

**BUGETUL LOCAL pe anul 2016**  
**Rectificare din data '25.02.2016' pt. 'Rec. 1 din '25.02.2016' - Bugetul local'**

Lei

| Nr. Crt. | Denumirea indicatorilor                                                                                                                                                          | Cod indicator | PREVEDERI ANUALE |                                                                 | PREVEDERI TRIMESTRIALE |              |              |              |
|----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|------------------------|--------------|--------------|--------------|
|          |                                                                                                                                                                                  |               | TOTAL            | din care credite bugetare destinate stingerii plăților restante | Trim I                 | Trim II      | Trim III     | Trim IV      |
| 1        | TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)                                                                                                                               | 00.01         | 4,595,500.00     | 0.00                                                            | 1,312,000.00           | 1,159,500.00 | 1,036,500.00 | 1,087,500.00 |
| 2        | VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)                                                                                                                             | 49.90         | 1,210,500.00     | 0.00                                                            | 443,000.00             | 267,500.00   | 238,500.00   | 261,500.00   |
| 3        | I. VENITURI CURENTE (cod 00.03+00.12)                                                                                                                                            | 00.02         | 4,558,000.00     | 0.00                                                            | 1,301,500.00           | 1,150,500.00 | 1,027,500.00 | 1,078,500.00 |
| 4        | A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)                                                                                                                                | 00.03         | 4,462,000.00     | 0.00                                                            | 1,241,500.00           | 1,138,500.00 | 1,015,500.00 | 1,066,500.00 |
| 5        | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)                                                                                                    | 00.04         | 584,000.00       | 0.00                                                            | 146,000.00             | 161,000.00   | 131,000.00   | 146,000.00   |
| 9        | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)                                                                                 | 00.06         | 584,000.00       | 0.00                                                            | 146,000.00             | 161,000.00   | 131,000.00   | 146,000.00   |
| 10       | Impozit pe venit (cod 03.02.17+03.02.18)                                                                                                                                         | 03.02         | 4,000.00         | 0.00                                                            | 1,000.00               | 1,000.00     | 1,000.00     | 1,000.00     |
| 12       | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal                                                                                        | 03.02.18      | 4,000.00         | 0.00                                                            | 1,000.00               | 1,000.00     | 1,000.00     | 1,000.00     |
| 13       | Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)                                                                                                            | 04.02         | 580,000.00       | 0.00                                                            | 145,000.00             | 160,000.00   | 130,000.00   | 145,000.00   |
| 14       | Cote defalcate din impozitul pe venit                                                                                                                                            | 04.02.01      | 200,000.00       | 0.00                                                            | 50,000.00              | 65,000.00    | 35,000.00    | 50,000.00    |
| 15       | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale                                                                                    | 04.02.04      | 380,000.00       | 0.00                                                            | 95,000.00              | 95,000.00    | 95,000.00    | 95,000.00    |
| 19       | A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)                                                                                                                                  | 00.09         | 459,000.00       | 0.00                                                            | 218,000.00             | 77,000.00    | 78,000.00    | 86,000.00    |
| 20       | Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)                                                                                                        | 07.02         | 459,000.00       | 0.00                                                            | 218,000.00             | 77,000.00    | 78,000.00    | 86,000.00    |
| 21       | Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)                                                                                                                         | 07.02.01      | 140,000.00       | 0.00                                                            | 60,000.00              | 22,000.00    | 29,000.00    | 29,000.00    |
| 22       | Impozit si taxa pe cladiri de la persoane fizice *)                                                                                                                              | 07.02.01.01   | 42,000.00        | 0.00                                                            | 18,000.00              | 6,000.00     | 9,000.00     | 9,000.00     |
| 23       | Impozit si taxa pe cladiri de la persoane juridice                                                                                                                               | 07.02.01.02   | 98,000.00        | 0.00                                                            | 42,000.00              | 16,000.00    | 20,000.00    | 20,000.00    |
| 24       | Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)                                                                                                               | 07.02.02      | 319,000.00       | 0.00                                                            | 158,000.00             | 55,000.00    | 49,000.00    | 57,000.00    |
| 25       | Impozitul si taxa pe teren de la persoane fizice *)                                                                                                                              | 07.02.02.01   | 100,000.00       | 0.00                                                            | 45,000.00              | 15,000.00    | 20,000.00    | 20,000.00    |
| 26       | Impozitul si taxa pe teren de la persoane juridice *)                                                                                                                            | 07.02.02.02   | 8,000.00         | 0.00                                                            | 3,000.00               | 1,000.00     | 2,000.00     | 2,000.00     |
| 27       | Impozitul pe terenul din extravilan *)                                                                                                                                           | 07.02.02.03   | 211,000.00       | 0.00                                                            | 110,000.00             | 39,000.00    | 27,000.00    | 35,000.00    |
| 30       | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)                                                                                                         | 00.10         | 3,399,000.00     | 0.00                                                            | 872,500.00             | 895,500.00   | 801,500.00   | 829,500.00   |
| 31       | Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)                                                                                                                 | 11.02         | 3,349,000.00     | 0.00                                                            | 860,000.00             | 883,000.00   | 789,000.00   | 817,000.00   |
| 33       | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 11.02.02      | 2,564,000.00     | 0.00                                                            | 662,000.00             | 686,000.00   | 592,000.00   | 624,000.00   |
| 35       | Sume defalcate din taxa pe valoarea adaugata pentru drumuri                                                                                                                      | 11.02.05      | 32,000.00        | 0.00                                                            | 8,000.00               | 10,000.00    | 10,000.00    | 4,000.00     |
| 36       | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale                                                                                                | 11.02.06      | 753,000.00       | 0.00                                                            | 190,000.00             | 187,000.00   | 187,000.00   | 189,000.00   |
| 43       | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)                                                | 16.02         | 50,000.00        | 0.00                                                            | 12,500.00              | 12,500.00    | 12,500.00    | 12,500.00    |
| 44       | Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)                                                                                                                 | 16.02.02      | 40,000.00        | 0.00                                                            | 10,000.00              | 10,000.00    | 10,000.00    | 10,000.00    |
| 45       | Taxa asupra mijloacelor de transport detinute de persoane fizice *)                                                                                                              | 16.02.02.01   | 32,000.00        | 0.00                                                            | 8,000.00               | 8,000.00     | 8,000.00     | 8,000.00     |
| 46       | Taxa asupra mijloacelor de transport detinute de persoane juridice *)                                                                                                            | 16.02.02.02   | 8,000.00         | 0.00                                                            | 2,000.00               | 2,000.00     | 2,000.00     | 2,000.00     |
| 47       | Taxe si tarife pentru eliberarea de licente si autorizatii de functionare                                                                                                        | 16.02.03      | 10,000.00        | 0.00                                                            | 2,500.00               | 2,500.00     | 2,500.00     | 2,500.00     |
| 49       | A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)                                                                                                                                    | 00.11         | 20,000.00        | 0.00                                                            | 5,000.00               | 5,000.00     | 5,000.00     | 5,000.00     |
| 50       | Alte impozite si taxe fiscale (cod 18.02.50)                                                                                                                                     | 18.02         | 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 plăților restante | Trim I                   | Trim II             | Trim III            | Trim IV             |
| 51       | Alte impozite si taxe                                                                                                                                                                                                                               | 18.02.50      | 20,000.00           | 0.00                                                            | 5,000.00                 | 5,000.00            | 5,000.00            | 5,000.00            |
| 52       | C. VENITURI NEFISCALE (cod 00.13+00.14)                                                                                                                                                                                                             | 00.12         | 96,000.00           | 0.00                                                            | 60,000.00                | 12,000.00           | 12,000.00           | 12,000.00           |
| 53       | C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)                                                                                                                                                                                                      | 00.13         | 20,000.00           | 0.00                                                            | 5,000.00                 | 5,000.00            | 5,000.00            | 5,000.00            |
| 54       | Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)                                                                                                                                                                                  | 30.02         | 20,000.00           | 0.00                                                            | 5,000.00                 | 5,000.00            | 5,000.00            | 5,000.00            |
| 57       | Venituri din concesiuni si inchirieri                                                                                                                                                                                                               | 30.02.05      | 20,000.00           | 0.00                                                            | 5,000.00                 | 5,000.00            | 5,000.00            | 5,000.00            |
| 58       | Alte venituri din concesiuni si inchirieri de catre institutiile publice                                                                                                                                                                            | 30.02.05.30   | 20,000.00           | 0.00                                                            | 5,000.00                 | 5,000.00            | 5,000.00            | 5,000.00            |
| 65       | C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)                                                                                                                                                                               | 00.14         | 76,000.00           | 0.00                                                            | 55,000.00                | 7,000.00            | 7,000.00            | 7,000.00            |
| 77       | Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)                                                                                                                                                                                | 35.02         | 76,000.00           | 0.00                                                            | 55,000.00                | 7,000.00            | 7,000.00            | 7,000.00            |
| 78       | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale                                                                                                                                                                        | 35.02.01      | 76,000.00           | 0.00                                                            | 55,000.00                | 7,000.00            | 7,000.00            | 7,000.00            |
| 79       | Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate                                                                                                                                                             | 35.02.01.02   | 76,000.00           | 0.00                                                            | 55,000.00                | 7,000.00            | 7,000.00            | 7,000.00            |
| 98       | Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)                                                                                                                               | 37.02.03      | -442,000.00         | 0.00                                                            | -97,000.00               | -145,000.00         | -50,000.00          | -150,000.00         |
| 99       | Vărsăminte din secțiunea de funcționare                                                                                                                                                                                                             | 37.02.04      | 442,000.00          | 0.00                                                            | 97,000.00                | 145,000.00          | 50,000.00           | 150,000.00          |
| 102      | II. VENITURI DIN CAPITAL (cod 39.02)                                                                                                                                                                                                                | 00.15         | 1,500.00            | 0.00                                                            | 1,500.00                 | 0.00                | 0.00                | 0.00                |
| 103      | Venituri din valorificarea unor bunuri (cod 39.02.01+39.02.03+39.02.04+39.02.07+39.02.10)                                                                                                                                                           | 39.02         | 1,500.00            | 0.00                                                            | 1,500.00                 | 0.00                | 0.00                | 0.00                |
| 104      | Venituri din valorificarea unor bunuri ale institutiilor publice                                                                                                                                                                                    | 39.02.01      | 1,500.00            | 0.00                                                            | 1,500.00                 | 0.00                | 0.00                | 0.00                |
| 121      | IV. SUBVENTII (cod 00.18)                                                                                                                                                                                                                           | 00.17         | 36,000.00           | 0.00                                                            | 9,000.00                 | 9,000.00            | 9,000.00            | 9,000.00            |
| 122      | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)                                                                                                                                                                            | 00.18         | 36,000.00           | 0.00                                                            | 9,000.00                 | 9,000.00            | 9,000.00            | 9,000.00            |
| 123      | Subvenții 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         | 36,000.00           | 0.00                                                            | 9,000.00                 | 9,000.00            | 9,000.00            | 9,000.00            |
| 160      | Subventii din bugetul de stat pentru finantarea sanatatii                                                                                                                                                                                           | 42.02.41      | 36,000.00           | 0.00                                                            | 9,000.00                 | 9,000.00            | 9,000.00            | 9,000.00            |
| 286      | <b>TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)</b>                                                                                                                                                                                         | <b>49.02</b>  | <b>4,851,500.00</b> | <b>0.00</b>                                                     | <b>1,568,000.00</b>      | <b>1,159,500.00</b> | <b>1,036,500.00</b> | <b>1,087,500.00</b> |
| 287      | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                                                                                                                                                                              | 01            | 4,202,000.00        | 0.00                                                            | 1,248,500.00             | 1,029,500.00        | 986,500.00          | 937,500.00          |
| 288      | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)                                                                                                                                                                                                | 10            | 2,543,500.00        | 0.00                                                            | 657,000.00               | 631,500.00          | 643,000.00          | 612,000.00          |
| 289      | Cheltuieli salariale in bani                                                                                                                                                                                                                        | 10.01         | 2,079,500.00        | 0.00                                                            | 530,400.00               | 516,300.00          | 528,800.00          | 504,000.00          |
| 290      | Salarii de baza                                                                                                                                                                                                                                     | 10.01.01      | 1,821,600.00        | 0.00                                                            | 463,700.00               | 452,100.00          | 463,000.00          | 442,800.00          |
| 291      | Alte sporuri                                                                                                                                                                                                                                        | 10.01.06      | 45,000.00           | 0.00                                                            | 12,000.00                | 12,000.00           | 12,000.00           | 9,000.00            |
| 292      | Fond pentru posturi ocupate prin cumul                                                                                                                                                                                                              | 10.01.10      | 8,000.00            | 0.00                                                            | 2,000.00                 | 2,000.00            | 2,000.00            | 2,000.00            |
| 293      | Fond aferent platii cu ora                                                                                                                                                                                                                          | 10.01.11      | 169,000.00          | 0.00                                                            | 43,000.00                | 42,000.00           | 42,000.00           | 42,000.00           |
| 294      | Indemnizatii platite unor persoane din afara unitatii                                                                                                                                                                                               | 10.01.12      | 30,000.00           | 0.00                                                            | 8,000.00                 | 7,000.00            | 8,000.00            | 7,000.00            |
| 295      | Indemnizatii de delegare                                                                                                                                                                                                                            | 10.01.13      | 5,900.00            | 0.00                                                            | 1,700.00                 | 1,200.00            | 1,800.00            | 1,200.00            |
| 296      | Contributii (cod 10.03.01 la 10.03.06)                                                                                                                                                                                                              | 10.03         | 464,000.00          | 0.00                                                            | 126,600.00               | 115,200.00          | 114,200.00          | 108,000.00          |
| 297      | Contributii de asigurari sociale de stat                                                                                                                                                                                                            | 10.03.01      | 323,200.00          | 0.00                                                            | 82,900.00                | 80,200.00           | 82,400.00           | 77,700.00           |
| 298      | Contributii de asigurari de somaj                                                                                                                                                                                                                   | 10.03.02      | 10,900.00           | 0.00                                                            | 4,000.00                 | 3,000.00            | 2,000.00            | 1,900.00            |
| 299      | Contributii de asigurari sociale de sanatate                                                                                                                                                                                                        | 10.03.03      | 108,800.00          | 0.00                                                            | 29,600.00                | 26,900.00           | 26,600.00           | 25,700.00           |
| 300      | Contributii de asigurari pentru accidente de munca si boli profesionale                                                                                                                                                                             | 10.03.04      | 4,950.00            | 0.00                                                            | 3,500.00                 | 500.00              | 500.00              | 450.00              |
| 301      | Contributii pt concedii si indemnizatii                                                                                                                                                                                                             | 10.03.06      | 16,150.00           | 0.00                                                            | 6,600.00                 | 4,600.00            | 2,700.00            | 2,250.00            |
| 302      | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)                                                                                                                                                               | 20            | 1,092,500.00        | 0.00                                                            | 369,500.00               | 312,000.00          | 239,500.00          | 171,500.00          |
| 303      | Bunuri si servicii                                                                                                                                                                                                                                  | 20.01         | 803,000.00          | 0.00                                                            | 272,000.00               | 221,000.00          | 170,000.00          | 140,000.00          |
| 304      | Furnituri de birou                                                                                                                                                                                                                                  | 20.01.01      | 26,000.00           | 0.00                                                            | 8,000.00                 | 7,000.00            | 9,000.00            | 2,000.00            |

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|----------|-----------------------------------------------------------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|--------------------------|------------|------------|------------|
|          |                                                                                                                             |               | TOTAL            | din care credite bugetare destinate stingerii plăților restante | Trim I                   | Trim II    | Trim III   | Trim IV    |
| 305      | Materiale pentru curatenie                                                                                                  | 20.01.02      | 25,500.00        | 0.00                                                            | 7,000.00                 | 6,000.00   | 7,500.00   | 5,000.00   |
| 306      | Incalzit, iluminat si forta motrica                                                                                         | 20.01.03      | 94,500.00        | 0.00                                                            | 15,500.00                | 55,000.00  | 10,000.00  | 14,000.00  |
| 307      | Apa, canal si salubritate                                                                                                   | 20.01.04      | 1,000.00         | 0.00                                                            | 1,000.00                 | 0.00       | 0.00       | 0.00       |
| 308      | Carburanti si lubrifianti                                                                                                   | 20.01.05      | 11,000.00        | 0.00                                                            | 4,000.00                 | 4,000.00   | 1,000.00   | 2,000.00   |
| 309      | Piese de schimb                                                                                                             | 20.01.06      | 14,000.00        | 0.00                                                            | 3,000.00                 | 4,000.00   | 3,000.00   | 4,000.00   |
| 310      | Transport                                                                                                                   | 20.01.07      | 40,000.00        | 0.00                                                            | 14,000.00                | 14,000.00  | 0.00       | 12,000.00  |
| 311      | Posta, telecomunicatii, radio, tv, internet                                                                                 | 20.01.08      | 55,500.00        | 0.00                                                            | 15,500.00                | 15,000.00  | 17,500.00  | 7,500.00   |
| 312      | Materiale si prestari de servicii cu caracter functional                                                                    | 20.01.09      | 517,500.00       | 0.00                                                            | 199,000.00               | 111,000.00 | 118,000.00 | 89,500.00  |
| 313      | Alte bunuri si servicii pentru intretinere si functionare                                                                   | 20.01.30      | 18,000.00        | 0.00                                                            | 5,000.00                 | 5,000.00   | 4,000.00   | 4,000.00   |
| 314      | Reparatii curente                                                                                                           | 20.02         | 38,500.00        | 0.00                                                            | 8,000.00                 | 9,500.00   | 17,000.00  | 4,000.00   |
| 315      | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)                                                    | 20.05         | 46,000.00        | 0.00                                                            | 10,500.00                | 15,000.00  | 19,500.00  | 1,000.00   |
| 316      | Alte obiecte de inventar                                                                                                    | 20.05.30      | 46,000.00        | 0.00                                                            | 10,500.00                | 15,000.00  | 19,500.00  | 1,000.00   |
| 317      | Deplasari, detasari, transferari (cod 20.06.01+20.06.02)                                                                    | 20.06         | 14,000.00        | 0.00                                                            | 5,000.00                 | 3,500.00   | 3,000.00   | 2,500.00   |
| 318      | Deplasari interne, detașări, transferari                                                                                    | 20.06.01      | 14,000.00        | 0.00                                                            | 5,000.00                 | 3,500.00   | 3,000.00   | 2,500.00   |
| 319      | Carti, publicatii si materiale documentare                                                                                  | 20.11         | 4,000.00         | 0.00                                                            | 0.00                     | 1,000.00   | 3,000.00   | 0.00       |
| 320      | Pregatire profesionala                                                                                                      | 20.13         | 21,000.00        | 0.00                                                            | 11,000.00                | 4,000.00   | 4,000.00   | 2,000.00   |
| 321      | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)                                              | 20.30         | 166,000.00       | 0.00                                                            | 63,000.00                | 58,000.00  | 23,000.00  | 22,000.00  |
| 322      | Alte cheltuieli cu bunuri si servicii                                                                                       | 20.30.30      | 166,000.00       | 0.00                                                            | 63,000.00                | 58,000.00  | 23,000.00  | 22,000.00  |
| 323      | TITLUL V FONDURI DE REZERVA (cod 50.04)                                                                                     | 50            | 48,000.00        | 0.00                                                            | 48,000.00                | 0.00       | 0.00       | 0.00       |
| 324      | Fond de rezerva bugetara la dispozitia consiliilor locale si judetene                                                       | 50.04         | 48,000.00        | 0.00                                                            | 48,000.00                | 0.00       | 0.00       | 0.00       |
| 325      | Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.31+ 56.35 la 56.40) | 56            | 50,000.00        | 0.00                                                            | 35,000.00                | 15,000.00  | 0.00       | 0.00       |
| 326      | Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (56.04.01 la 56.04.03)                                    | 56.04         | 50,000.00        | 0.00                                                            | 35,000.00                | 15,000.00  | 0.00       | 0.00       |
| 327      | Finanțarea externa nerambursabila                                                                                           | 56.04.02      | 50,000.00        | 0.00                                                            | 35,000.00                | 15,000.00  | 0.00       | 0.00       |
| 328      | TITLUL IX ASISTENTA SOCIALA (cod 57.02)                                                                                     | 57            | 463,000.00       | 0.00                                                            | 137,000.00               | 70,000.00  | 103,000.00 | 153,000.00 |
| 329      | Ajutoare sociale (cod 57.02.01 la 57.02.04)                                                                                 | 57.02         | 463,000.00       | 0.00                                                            | 137,000.00               | 70,000.00  | 103,000.00 | 153,000.00 |
| 330      | Ajutoare sociale in numerar                                                                                                 | 57.02.01      | 438,000.00       | 0.00                                                            | 112,000.00               | 70,000.00  | 103,000.00 | 153,000.00 |
| 331      | Tichete cadou acordate pentru cheltuieli sociale                                                                            | 57.02.04      | 25,000.00        | 0.00                                                            | 25,000.00                | 0.00       | 0.00       | 0.00       |
| 332      | TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)                                       | 59            | 5,000.00         | 0.00                                                            | 2,000.00                 | 1,000.00   | 1,000.00   | 1,000.00   |
| 333      | Burse                                                                                                                       | 59.01         | 5,000.00         | 0.00                                                            | 2,000.00                 | 1,000.00   | 1,000.00   | 1,000.00   |
| 334      | CHELTUIELI DE CAPITAL (cod 71+72)                                                                                           | 70            | 649,500.00       | 0.00                                                            | 319,500.00               | 130,000.00 | 50,000.00  | 150,000.00 |
| 335      | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)                                                                         | 71            | 649,500.00       | 0.00                                                            | 319,500.00               | 130,000.00 | 50,000.00  | 150,000.00 |
| 336      | Active fixe                                                                                                                 | 71.01         | 649,500.00       | 0.00                                                            | 319,500.00               | 130,000.00 | 50,000.00  | 150,000.00 |
| 337      | Constructii                                                                                                                 | 71.01.01      | 622,500.00       | 0.00                                                            | 292,500.00               | 130,000.00 | 50,000.00  | 150,000.00 |
| 338      | Alte active fixe                                                                                                            | 71.01.30      | 27,000.00        | 0.00                                                            | 27,000.00                | 0.00       | 0.00       | 0.00       |
| 340      | Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)                                                          | 50.02         | 811,000.00       | 0.00                                                            | 240,500.00               | 201,000.00 | 214,500.00 | 155,000.00 |
| 341      | Autoritati publice si actiuni externe (cod 51.02.01)                                                                        | 51.02         | 763,000.00       | 0.00                                                            | 192,500.00               | 201,000.00 | 214,500.00 | 155,000.00 |
| 342      | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                                                      | 01            | 763,000.00       | 0.00                                                            | 192,500.00               | 201,000.00 | 214,500.00 | 155,000.00 |
| 343      | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)                                                                        | 10            | 502,000.00       | 0.00                                                            | 126,000.00               | 125,000.00 | 126,000.00 | 125,000.00 |
| 344      | Cheltuieli salariale in bani                                                                                                | 10.01         | 414,000.00       | 0.00                                                            | 104,000.00               | 103,000.00 | 104,000.00 | 103,000.00 |
| 345      | Salarii de baza                                                                                                             | 10.01.01      | 380,000.00       | 0.00                                                            | 95,000.00                | 95,000.00  | 95,000.00  | 95,000.00  |

| Nr. Crt. | Denumirea indicatorilor                                                               | Cod indicator | PREVEDERI ANUALE |                                                                 | PREVEDERI TRI MESTRI ALE |            |            |            |
|----------|---------------------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|--------------------------|------------|------------|------------|
|          |                                                                                       |               | TOTAL            | din care credite bugetare destinate stingerii plăților restante | Trim I                   | Trim II    | Trim III   | Trim IV    |
| 346      | Indemnizatii platite unor persoane din afara unitatii                                 | 10.01.12      | 30,000.00        | 0.00                                                            | 8,000.00                 | 7,000.00   | 8,000.00   | 7,000.00   |
| 347      | Indemnizatii de delegare                                                              | 10.01.13      | 4,000.00         | 0.00                                                            | 1,000.00                 | 1,000.00   | 1,000.00   | 1,000.00   |
| 348      | Contributii (cod 10.03.01 la 10.03.06)                                                | 10.03         | 88,000.00        | 0.00                                                            | 22,000.00                | 22,000.00  | 22,000.00  | 22,000.00  |
| 349      | Contributii de asigurari sociale de stat                                              | 10.03.01      | 60,000.00        | 0.00                                                            | 15,000.00                | 15,000.00  | 15,000.00  | 15,000.00  |
| 350      | Contributii de asigurari de somaj                                                     | 10.03.02      | 2,000.00         | 0.00                                                            | 500.00                   | 500.00     | 500.00     | 500.00     |
| 351      | Contributii de asigurari sociale de sanatate                                          | 10.03.03      | 22,000.00        | 0.00                                                            | 5,500.00                 | 5,500.00   | 5,500.00   | 5,500.00   |
| 352      | Contributii de asigurari pentru accidente de munca si boli profesionale               | 10.03.04      | 800.00           | 0.00                                                            | 200.00                   | 200.00     | 200.00     | 200.00     |
| 353      | Contributii pt concedii si indemnizatii                                               | 10.03.06      | 3,200.00         | 0.00                                                            | 800.00                   | 800.00     | 800.00     | 800.00     |
| 354      | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20            | 261,000.00       | 0.00                                                            | 66,500.00                | 76,000.00  | 88,500.00  | 30,000.00  |
| 355      | Bunuri si servicii                                                                    | 20.01         | 219,000.00       | 0.00                                                            | 52,000.00                | 64,000.00  | 78,000.00  | 25,000.00  |
| 356      | Furnituri de birou                                                                    | 20.01.01      | 17,000.00        | 0.00                                                            | 5,000.00                 | 5,000.00   | 7,000.00   | 0.00       |
| 357      | Materiale pentru curatenie                                                            | 20.01.02      | 9,000.00         | 0.00                                                            | 2,000.00                 | 3,000.00   | 2,000.00   | 2,000.00   |
| 358      | Incalzit, Iluminat si forta motrica                                                   | 20.01.03      | 24,000.00        | 0.00                                                            | 4,000.00                 | 13,000.00  | 4,000.00   | 3,000.00   |
| 359      | Carburanti si lubrifianti                                                             | 20.01.05      | 6,000.00         | 0.00                                                            | 2,000.00                 | 2,000.00   | 1,000.00   | 1,000.00   |
| 360      | Piese de schimb                                                                       | 20.01.06      | 14,000.00        | 0.00                                                            | 3,000.00                 | 4,000.00   | 3,000.00   | 4,000.00   |
| 361      | Posta, telecomunicatii, radio, tv, internet                                           | 20.01.08      | 43,000.00        | 0.00                                                            | 11,000.00                | 12,000.00  | 15,000.00  | 5,000.00   |
| 362      | Materiale si prestari de servicii cu caracter functional                              | 20.01.09      | 106,000.00       | 0.00                                                            | 25,000.00                | 25,000.00  | 46,000.00  | 10,000.00  |
| 363      | Reparatii curente                                                                     | 20.02         | 6,000.00         | 0.00                                                            | 2,000.00                 | 1,000.00   | 2,000.00   | 1,000.00   |
| 364      | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)              | 20.05         | 14,000.00        | 0.00                                                            | 2,500.00                 | 7,000.00   | 3,500.00   | 1,000.00   |
| 365      | Alte obiecte de inventar                                                              | 20.05.30      | 14,000.00        | 0.00                                                            | 2,500.00                 | 7,000.00   | 3,500.00   | 1,000.00   |
| 366      | Deplasari, detasari, transferari (cod 20.06.01+20.06.02)                              | 20.06         | 8,000.00         | 0.00                                                            | 2,000.00                 | 2,000.00   | 2,000.00   | 2,000.00   |
| 367      | Deplasari interne, detașări, transferari                                              | 20.06.01      | 8,000.00         | 0.00                                                            | 2,000.00                 | 2,000.00   | 2,000.00   | 2,000.00   |
| 368      | Pregatire profesionala                                                                | 20.13         | 14,000.00        | 0.00                                                            | 8,000.00                 | 2,000.00   | 3,000.00   | 1,000.00   |
| 370      | Autoritati executive si legislative (cod 51.02.01.03)                                 | 51.02.01      | 763,000.00       | 0.00                                                            | 192,500.00               | 201,000.00 | 214,500.00 | 155,000.00 |
| 371      | Autoritati executive                                                                  | 51.02.01.03   | 763,000.00       | 0.00                                                            | 192,500.00               | 201,000.00 | 214,500.00 | 155,000.00 |
| 373      | Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)           | 54.02         | 48,000.00        | 0.00                                                            | 48,000.00                | 0.00       | 0.00       | 0.00       |
| 374      | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                | 01            | 48,000.00        | 0.00                                                            | 48,000.00                | 0.00       | 0.00       | 0.00       |
| 375      | TITLUL V FONDURI DE REZERVA (cod 50.04)                                               | 50            | 48,000.00        | 0.00                                                            | 48,000.00                | 0.00       | 0.00       | 0.00       |
| 376      | Fond de rezerva bugetara la dispozitia consiliilor locale si judetene                 | 50.04         | 48,000.00        | 0.00                                                            | 48,000.00                | 0.00       | 0.00       | 0.00       |
| 378      | Fond de rezerva bugetara la dispozitia autoritatilor locale                           | 54.02.05      | 48,000.00        | 0.00                                                            | 48,000.00                | 0.00       | 0.00       | 0.00       |
| 398      | Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)        | 59.02         | 43,500.00        | 0.00                                                            | 12,500.00                | 11,000.00  | 11,000.00  | 9,000.00   |
| 403      | Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)                | 61.02         | 43,500.00        | 0.00                                                            | 12,500.00                | 11,000.00  | 11,000.00  | 9,000.00   |
| 404      | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                | 01            | 43,500.00        | 0.00                                                            | 12,500.00                | 11,000.00  | 11,000.00  | 9,000.00   |
| 405      | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)                                  | 10            | 28,000.00        | 0.00                                                            | 7,000.00                 | 7,000.00   | 7,000.00   | 7,000.00   |
| 406      | Cheltuieli salariale in bani                                                          | 10.01         | 22,000.00        | 0.00                                                            | 5,500.00                 | 5,500.00   | 5,500.00   | 5,500.00   |
| 407      | Salarii de baza                                                                       | 10.01.01      | 21,600.00        | 0.00                                                            | 5,400.00                 | 5,400.00   | 5,400.00   | 5,400.00   |
| 408      | Indemnizatii de delegare                                                              | 10.01.13      | 400.00           | 0.00                                                            | 100.00                   | 100.00     | 100.00     | 100.00     |
| 409      | Contributii (cod 10.03.01 la 10.03.06)                                                | 10.03         | 6,000.00         | 0.00                                                            | 1,500.00                 | 1,500.00   | 1,500.00   | 1,500.00   |
| 410      | Contributii de asigurari sociale de stat                                              | 10.03.01      | 4,000.00         | 0.00                                                            | 1,000.00                 | 1,000.00   | 1,000.00   | 1,000.00   |
| 411      | Contributii de asigurari de somaj                                                     | 10.03.02      | 200.00           | 0.00                                                            | 50.00                    | 50.00      | 50.00      | 50.00      |

| Nr. Crt. | Denumirea indicatorilor                                                               | Cod indicator | PREVEDERI ANUALE |                                                                 | PREVEDERI TRI MESTRI ALE |            |            |            |
|----------|---------------------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|--------------------------|------------|------------|------------|
|          |                                                                                       |               | TOTAL            | din care credite bugetare destinate stingerii plăților restante | Trim I                   | Trim II    | Trim III   | Trim IV    |
| 412      | Contributii de asigurari sociale de sanatate                                          | 10.03.03      | 1,200.00         | 0.00                                                            | 300.00                   | 300.00     | 300.00     | 300.00     |
| 413      | Contributii de asigurari pentru accidente de munca si boli profesionale               | 10.03.04      | 200.00           | 0.00                                                            | 50.00                    | 50.00      | 50.00      | 50.00      |
| 414      | Contributii pt concedii si indemnizatii                                               | 10.03.06      | 400.00           | 0.00                                                            | 100.00                   | 100.00     | 100.00     | 100.00     |
| 415      | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20            | 15,500.00        | 0.00                                                            | 5,500.00                 | 4,000.00   | 4,000.00   | 2,000.00   |
| 416      | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)              | 20.05         | 5,000.00         | 0.00                                                            | 2,000.00                 | 2,000.00   | 1,000.00   | 0.00       |
| 417      | Alte obiecte de inventar                                                              | 20.05.30      | 5,000.00         | 0.00                                                            | 2,000.00                 | 2,000.00   | 1,000.00   | 0.00       |
| 418      | Deplasari, detasari, transferari (cod 20.06.01+20.06.02)                              | 20.06         | 500.00           | 0.00                                                            | 500.00                   | 0.00       | 0.00       | 0.00       |
| 419      | Deplasari interne, detașări, transferari                                              | 20.06.01      | 500.00           | 0.00                                                            | 500.00                   | 0.00       | 0.00       | 0.00       |
| 420      | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)        | 20.30         | 10,000.00        | 0.00                                                            | 3,000.00                 | 2,000.00   | 3,000.00   | 2,000.00   |
| 421      | Alte cheltuieli cu bunuri si servicii                                                 | 20.30.30      | 10,000.00        | 0.00                                                            | 3,000.00                 | 2,000.00   | 3,000.00   | 2,000.00   |
| 425      | Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)       | 61.02.05      | 43,500.00        | 0.00                                                            | 12,500.00                | 11,000.00  | 11,000.00  | 9,000.00   |
| 428      | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)              | 64.02         | 3,038,500.00     | 0.00                                                            | 788,500.00               | 817,500.00 | 740,000.00 | 692,500.00 |
| 429      | Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)                      | 65.02         | 1,985,000.00     | 0.00                                                            | 532,000.00               | 520,000.00 | 475,000.00 | 458,000.00 |
| 430      | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                | 01            | 1,985,000.00     | 0.00                                                            | 532,000.00               | 520,000.00 | 475,000.00 | 458,000.00 |
| 431      | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)                                  | 10            | 1,699,000.00     | 0.00                                                            | 437,000.00               | 427,000.00 | 421,000.00 | 414,000.00 |
| 432      | Cheltuieli salariale in bani                                                          | 10.01         | 1,388,000.00     | 0.00                                                            | 350,000.00               | 349,000.00 | 347,000.00 | 342,000.00 |
| 433      | Salarii de baza                                                                       | 10.01.01      | 1,166,000.00     | 0.00                                                            | 293,000.00               | 293,000.00 | 291,000.00 | 289,000.00 |
| 434      | Alte sporuri                                                                          | 10.01.06      | 45,000.00        | 0.00                                                            | 12,000.00                | 12,000.00  | 12,000.00  | 9,000.00   |
| 435      | Fond pentru posturi ocupate prin cumul                                                | 10.01.10      | 8,000.00         | 0.00                                                            | 2,000.00                 | 2,000.00   | 2,000.00   | 2,000.00   |
| 436      | Fond aferent platii cu ora                                                            | 10.01.11      | 169,000.00       | 0.00                                                            | 43,000.00                | 42,000.00  | 42,000.00  | 42,000.00  |
| 437      | Contributii (cod 10.03.01 la 10.03.06)                                                | 10.03         | 311,000.00       | 0.00                                                            | 87,000.00                | 78,000.00  | 74,000.00  | 72,000.00  |
| 438      | Contributii de asigurari sociale de stat                                              | 10.03.01      | 219,000.00       | 0.00                                                            | 56,000.00                | 55,000.00  | 55,000.00  | 53,000.00  |
| 439      | Contributii de asigurari de somaj                                                     | 10.03.02      | 7,000.00         | 0.00                                                            | 3,000.00                 | 2,000.00   | 1,000.00   | 1,000.00   |
| 440      | Contributii de asigurari sociale de sanatate                                          | 10.03.03      | 72,000.00        | 0.00                                                            | 20,000.00                | 18,000.00  | 17,000.00  | 17,000.00  |
| 441      | Contributii de asigurari pentru accidente de munca si boli profesionale               | 10.03.04      | 3,000.00         | 0.00                                                            | 3,000.00                 | 0.00       | 0.00       | 0.00       |
| 442      | Contributii pt concedii si indemnizatii                                               | 10.03.06      | 10,000.00        | 0.00                                                            | 5,000.00                 | 3,000.00   | 1,000.00   | 1,000.00   |
| 443      | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20            | 256,000.00       | 0.00                                                            | 68,000.00                | 92,000.00  | 53,000.00  | 43,000.00  |
| 444      | Bunuri si servicii                                                                    | 20.01         | 146,000.00       | 0.00                                                            | 39,000.00                | 65,000.00  | 13,000.00  | 29,000.00  |
| 445      | Furnituri de birou                                                                    | 20.01.01      | 8,000.00         | 0.00                                                            | 2,000.00                 | 2,000.00   | 2,000.00   | 2,000.00   |
| 446      | Materiale pentru curatenie                                                            | 20.01.02      | 10,000.00        | 0.00                                                            | 3,000.00                 | 2,000.00   | 3,000.00   | 2,000.00   |
| 447      | Incalzit, Iluminat si forta motrica                                                   | 20.01.03      | 65,000.00        | 0.00                                                            | 10,000.00                | 40,000.00  | 5,000.00   | 10,000.00  |
| 448      | Apa, canal si salubritate                                                             | 20.01.04      | 1,000.00         | 0.00                                                            | 1,000.00                 | 0.00       | 0.00       | 0.00       |
| 449      | Carburanti si lubrifianti                                                             | 20.01.05      | 5,000.00         | 0.00                                                            | 2,000.00                 | 2,000.00   | 0.00       | 1,000.00   |
| 450      | Transport                                                                             | 20.01.07      | 40,000.00        | 0.00                                                            | 14,000.00                | 14,000.00  | 0.00       | 12,000.00  |
| 451      | Posta, telecomunicatii, radio, tv, internet                                           | 20.01.08      | 7,000.00         | 0.00                                                            | 3,000.00                 | 2,000.00   | 1,000.00   | 1,000.00   |
| 452      | Materiale si prestari de servicii cu caracter functional                              | 20.01.09      | 4,000.00         | 0.00                                                            | 2,000.00                 | 1,000.00   | 1,000.00   | 0.00       |
| 453      | Alte bunuri si servicii pentru intretinere si functionare                             | 20.01.30      | 6,000.00         | 0.00                                                            | 2,000.00                 | 2,000.00   | 1,000.00   | 1,000.00   |
| 454      | Reparatii curente                                                                     | 20.02         | 30,000.00        | 0.00                                                            | 5,000.00                 | 8,000.00   | 14,000.00  | 3,000.00   |
| 455      | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)              | 20.05         | 25,000.00        | 0.00                                                            | 5,000.00                 | 5,000.00   | 15,000.00  | 0.00       |
| 456      | Alte obiecte de inventar                                                              | 20.05.30      | 25,000.00        | 0.00                                                            | 5,000.00                 | 5,000.00   | 15,000.00  | 0.00       |

| Nr. Crt. | Denumirea indicatorilor                                                               | Cod indicator | PREVEDERI ANUALE |                                                                 | PREVEDERI TRI MESTRI ALE |            |            |            |
|----------|---------------------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|--------------------------|------------|------------|------------|
|          |                                                                                       |               | TOTAL            | din care credite bugetare destinate stingerii plăților restante | Trim I                   | Trim II    | Trim III   | Trim IV    |
| 457      | Deplasari, detasari, transferari (cod 20.06.01+20.06.02)                              | 20.06         | 2,000.00         | 0.00                                                            | 1,000.00                 | 1,000.00   | 0.00       | 0.00       |
| 458      | Deplasari interne, detașări, transferari                                              | 20.06.01      | 2,000.00         | 0.00                                                            | 1,000.00                 | 1,000.00   | 0.00       | 0.00       |
| 459      | Carti, publicatii si materiale documentare                                            | 20.11         | 1,000.00         | 0.00                                                            | 0.00                     | 1,000.00   | 0.00       | 0.00       |
| 460      | Pregatire profesionala                                                                | 20.13         | 7,000.00         | 0.00                                                            | 3,000.00                 | 2,000.00   | 1,000.00   | 1,000.00   |
| 461      | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)        | 20.30         | 45,000.00        | 0.00                                                            | 15,000.00                | 10,000.00  | 10,000.00  | 10,000.00  |
| 462      | Alte cheltuieli cu bunuri si servicii                                                 | 20.30.30      | 45,000.00        | 0.00                                                            | 15,000.00                | 10,000.00  | 10,000.00  | 10,000.00  |
| 463      | TITLUL IX ASISTENTA SOCIALA (cod 57.02)                                               | 57            | 25,000.00        | 0.00                                                            | 25,000.00                | 0.00       | 0.00       | 0.00       |
| 464      | Ajutoare sociale (cod 57.02.01 la 57.02.04)                                           | 57.02         | 25,000.00        | 0.00                                                            | 25,000.00                | 0.00       | 0.00       | 0.00       |
| 465      | Tichete cadou acordate pentru cheltuieli sociale                                      | 57.02.04      | 25,000.00        | 0.00                                                            | 25,000.00                | 0.00       | 0.00       | 0.00       |
| 466      | TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30) | 59            | 5,000.00         | 0.00                                                            | 2,000.00                 | 1,000.00   | 1,000.00   | 1,000.00   |
| 467      | Burse                                                                                 | 59.01         | 5,000.00         | 0.00                                                            | 2,000.00                 | 1,000.00   | 1,000.00   | 1,000.00   |
| 469      | Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)                          | 65.02.03      | 765,000.00       | 0.00                                                            | 219,000.00               | 186,000.00 | 183,000.00 | 177,000.00 |
| 470      | Invatamant prescolar                                                                  | 65.02.03.01   | 244,000.00       | 0.00                                                            | 84,000.00                | 54,000.00  | 54,000.00  | 52,000.00  |
| 471      | Invatamant primar                                                                     | 65.02.03.02   | 521,000.00       | 0.00                                                            | 135,000.00               | 132,000.00 | 129,000.00 | 125,000.00 |
| 472      | Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)                                  | 65.02.04      | 1,220,000.00     | 0.00                                                            | 313,000.00               | 334,000.00 | 292,000.00 | 281,000.00 |
| 473      | Invatamant secundar inferior                                                          | 65.02.04.01   | 1,220,000.00     | 0.00                                                            | 313,000.00               | 334,000.00 | 292,000.00 | 281,000.00 |
| 484      | Sanatate (cod 66.02.06+66.02.08+66.02.50)                                             | 66.02         | 36,000.00        | 0.00                                                            | 9,000.00                 | 9,000.00   | 9,000.00   | 9,000.00   |
| 485      | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                | 01            | 36,000.00        | 0.00                                                            | 9,000.00                 | 9,000.00   | 9,000.00   | 9,000.00   |
| 486      | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)                                  | 10            | 36,000.00        | 0.00                                                            | 9,000.00                 | 9,000.00   | 9,000.00   | 9,000.00   |
| 487      | Cheltuieli salariale in bani                                                          | 10.01         | 29,000.00        | 0.00                                                            | 7,300.00                 | 7,300.00   | 7,300.00   | 7,100.00   |
| 488      | Salarii de baza                                                                       | 10.01.01      | 29,000.00        | 0.00                                                            | 7,300.00                 | 7,300.00   | 7,300.00   | 7,100.00   |
| 489      | Contributii (cod 10.03.01 la 10.03.06)                                                | 10.03         | 7,000.00         | 0.00                                                            | 1,700.00                 | 1,700.00   | 1,700.00   | 1,900.00   |
| 490      | Contributii de asigurari sociale de stat                                              | 10.03.01      | 4,600.00         | 0.00                                                            | 1,100.00                 | 1,100.00   | 1,100.00   | 1,300.00   |
| 491      | Contributii de asigurari de somaj                                                     | 10.03.02      | 200.00           | 0.00                                                            | 50.00                    | 50.00      | 50.00      | 50.00      |
| 492      | Contributii de asigurari sociale de sanatate                                          | 10.03.03      | 1,600.00         | 0.00                                                            | 400.00                   | 400.00     | 400.00     | 400.00     |
| 493      | Contributii de asigurari pentru accidente de munca si boli profesionale               | 10.03.04      | 200.00           | 0.00                                                            | 50.00                    | 50.00      | 50.00      | 50.00      |
| 494      | Contributii pt concedii si indemnizatii                                               | 10.03.06      | 400.00           | 0.00                                                            | 100.00                   | 100.00     | 100.00     | 100.00     |
| 500      | Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)                               | 66.02.50      | 36,000.00        | 0.00                                                            | 9,000.00                 | 9,000.00   | 9,000.00   | 9,000.00   |
| 501      | Alte institutii si actiuni sanitare                                                   | 66.02.50.50   | 36,000.00        | 0.00                                                            | 9,000.00                 | 9,000.00   | 9,000.00   | 9,000.00   |
| 503      | Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)                | 67.02         | 373,500.00       | 0.00                                                            | 75,500.00                | 172,500.00 | 92,000.00  | 33,500.00  |
| 504      | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                | 01            | 223,500.00       | 0.00                                                            | 75,500.00                | 72,500.00  | 42,000.00  | 33,500.00  |
| 505      | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)                                  | 10            | 72,500.00        | 0.00                                                            | 18,000.00                | 17,500.00  | 19,000.00  | 18,000.00  |
| 506      | Cheltuieli salariale in bani                                                          | 10.01         | 58,500.00        | 0.00                                                            | 14,600.00                | 14,100.00  | 15,400.00  | 14,400.00  |
| 507      | Salarii de baza                                                                       | 10.01.01      | 57,000.00        | 0.00                                                            | 14,000.00                | 14,000.00  | 14,700.00  | 14,300.00  |
| 508      | Indemnizatii de delegare                                                              | 10.01.13      | 1,500.00         | 0.00                                                            | 600.00                   | 100.00     | 700.00     | 100.00     |
| 509      | Contributii (cod 10.03.01 la 10.03.06)                                                | 10.03         | 14,000.00        | 0.00                                                            | 3,400.00                 | 3,400.00   | 3,600.00   | 3,600.00   |
| 510      | Contributii de asigurari sociale de stat                                              | 10.03.01      | 9,200.00         | 0.00                                                            | 2,200.00                 | 2,200.00   | 2,400.00   | 2,400.00   |
| 511      | Contributii de asigurari de somaj                                                     | 10.03.02      | 400.00           | 0.00                                                            | 100.00                   | 100.00     | 100.00     | 100.00     |
| 512      | Contributii de asigurari sociale de sanatate                                          | 10.03.03      | 3,200.00         | 0.00                                                            | 800.00                   | 800.00     | 800.00     | 800.00     |
| 513      | Contributii de asigurari pentru accidente de munca si boli profesionale               | 10.03.04      | 400.00           | 0.00                                                            | 100.00                   | 100.00     | 100.00     | 100.00     |
| 514      | Contributii pt concedii si indemnizatii                                               | 10.03.06      | 800.00           | 0.00                                                            | 200.00                   | 200.00     | 200.00     | 200.00     |

| Nr. Crt. | Denumirea indicatorilor                                                                                      | Cod indicator | PREVEDERI ANUALE |                                                                 | PREVEDERI TRI MESTRI ALE |            |            |            |
|----------|--------------------------------------------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|--------------------------|------------|------------|------------|
|          |                                                                                                              |               | TOTAL            | din care credite bugetare destinate stingerii plăților restante | Trim I                   | Trim II    | Trim III   | Trim IV    |
| 515      | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)                        | 20            | 151,000.00       | 0.00                                                            | 57,500.00                | 55,000.00  | 23,000.00  | 15,500.00  |
| 516      | Bunuri si servicii                                                                                           | 20.01         | 29,000.00        | 0.00                                                            | 9,000.00                 | 7,000.00   | 8,000.00   | 5,000.00   |
| 517      | Furnituri de birou                                                                                           | 20.01.01      | 1,000.00         | 0.00                                                            | 1,000.00                 | 0.00       | 0.00       | 0.00       |
| 518      | Materiale pentru curatenie                                                                                   | 20.01.02      | 6,500.00         | 0.00                                                            | 2,000.00                 | 1,000.00   | 2,500.00   | 1,000.00   |
| 519      | Incalzit, Iluminat si forta motrica                                                                          | 20.01.03      | 5,500.00         | 0.00                                                            | 1,500.00                 | 2,000.00   | 1,000.00   | 1,000.00   |
| 520      | Posta, telecomunicatii, radio, tv, internet                                                                  | 20.01.08      | 5,500.00         | 0.00                                                            | 1,500.00                 | 1,000.00   | 1,500.00   | 1,500.00   |
| 521      | Materiale si prestari de servicii cu caracter functional                                                     | 20.01.09      | 10,500.00        | 0.00                                                            | 3,000.00                 | 3,000.00   | 3,000.00   | 1,500.00   |
| 522      | Reparatii curente                                                                                            | 20.02         | 2,500.00         | 0.00                                                            | 1,000.00                 | 500.00     | 1,000.00   | 0.00       |
| 523      | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)                                     | 20.05         | 2,000.00         | 0.00                                                            | 1,000.00                 | 1,000.00   | 0.00       | 0.00       |
| 524      | Alte obiecte de inventar                                                                                     | 20.05.30      | 2,000.00         | 0.00                                                            | 1,000.00                 | 1,000.00   | 0.00       | 0.00       |
| 525      | Deplasari, detasari, transferari (cod 20.06.01+20.06.02)                                                     | 20.06         | 3,500.00         | 0.00                                                            | 1,500.00                 | 500.00     | 1,000.00   | 500.00     |
| 526      | Deplasari interne, detașări, transferari                                                                     | 20.06.01      | 3,500.00         | 0.00                                                            | 1,500.00                 | 500.00     | 1,000.00   | 500.00     |
| 527      | Carti, publicatii si materiale documentare                                                                   | 20.11         | 3,000.00         | 0.00                                                            | 0.00                     | 0.00       | 3,000.00   | 0.00       |
| 528      | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)                               | 20.30         | 111,000.00       | 0.00                                                            | 45,000.00                | 46,000.00  | 10,000.00  | 10,000.00  |
| 529      | Alte cheltuieli cu bunuri si servicii                                                                        | 20.30.30      | 111,000.00       | 0.00                                                            | 45,000.00                | 46,000.00  | 10,000.00  | 10,000.00  |
| 530      | CHELTUIELI DE CAPITAL (cod 71+72)                                                                            | 70            | 150,000.00       | 0.00                                                            | 0.00                     | 100,000.00 | 50,000.00  | 0.00       |
| 531      | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)                                                          | 71            | 150,000.00       | 0.00                                                            | 0.00                     | 100,000.00 | 50,000.00  | 0.00       |
| 532      | Active fixe                                                                                                  | 71.01         | 150,000.00       | 0.00                                                            | 0.00                     | 100,000.00 | 50,000.00  | 0.00       |
| 533      | Constructii                                                                                                  | 71.01.01      | 150,000.00       | 0.00                                                            | 0.00                     | 100,000.00 | 50,000.00  | 0.00       |
| 535      | Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)                                  | 67.02.03      | 313,500.00       | 0.00                                                            | 50,500.00                | 147,500.00 | 87,000.00  | 28,500.00  |
| 536      | Biblioteci publice comunale, orasenesti, municipale                                                          | 67.02.03.02   | 45,000.00        | 0.00                                                            | 12,500.00                | 10,000.00  | 12,500.00  | 10,000.00  |
| 541      | Camine culturale                                                                                             | 67.02.03.07   | 268,500.00       | 0.00                                                            | 38,000.00                | 137,500.00 | 74,500.00  | 18,500.00  |
| 545      | Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)                                             | 67.02.05      | 20,000.00        | 0.00                                                            | 5,000.00                 | 5,000.00   | 5,000.00   | 5,000.00   |
| 546      | Sport                                                                                                        | 67.02.05.01   | 20,000.00        | 0.00                                                            | 5,000.00                 | 5,000.00   | 5,000.00   | 5,000.00   |
| 550      | Alte servicii in domeniile culturii, recreerii si religiei                                                   | 67.02.50      | 40,000.00        | 0.00                                                            | 20,000.00                | 20,000.00  | 0.00       | 0.00       |
| 552      | 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         | 644,000.00       | 0.00                                                            | 172,000.00               | 116,000.00 | 164,000.00 | 192,000.00 |
| 553      | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                                       | 01            | 644,000.00       | 0.00                                                            | 172,000.00               | 116,000.00 | 164,000.00 | 192,000.00 |
| 554      | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)                                                         | 10            | 206,000.00       | 0.00                                                            | 60,000.00                | 46,000.00  | 61,000.00  | 39,000.00  |
| 555      | Cheltuieli salariale in bani                                                                                 | 10.01         | 168,000.00       | 0.00                                                            | 49,000.00                | 37,400.00  | 49,600.00  | 32,000.00  |
| 556      | Salarii de baza                                                                                              | 10.01.01      | 168,000.00       | 0.00                                                            | 49,000.00                | 37,400.00  | 49,600.00  | 32,000.00  |
| 557      | Contributii (cod 10.03.01 la 10.03.06)                                                                       | 10.03         | 38,000.00        | 0.00                                                            | 11,000.00                | 8,600.00   | 11,400.00  | 7,000.00   |
| 558      | Contributii de asigurari sociale de stat                                                                     | 10.03.01      | 26,400.00        | 0.00                                                            | 7,600.00                 | 5,900.00   | 7,900.00   | 5,000.00   |
| 559      | Contributii de asigurari de somaj                                                                            | 10.03.02      | 1,100.00         | 0.00                                                            | 300.00                   | 300.00     | 300.00     | 200.00     |
| 560      | Contributii de asigurari sociale de sanatate                                                                 | 10.03.03      | 8,800.00         | 0.00                                                            | 2,600.00                 | 1,900.00   | 2,600.00   | 1,700.00   |
| 561      | Contributii de asigurari pentru accidente de munca si boli profesionale                                      | 10.03.04      | 350.00           | 0.00                                                            | 100.00                   | 100.00     | 100.00     | 50.00      |
| 562      | Contributii pt concedii si indemnizatii                                                                      | 10.03.06      | 1,350.00         | 0.00                                                            | 400.00                   | 400.00     | 500.00     | 50.00      |
| 563      | TITLUL IX ASISTENTA SOCIALA (cod 57.02)                                                                      | 57            | 438,000.00       | 0.00                                                            | 112,000.00               | 70,000.00  | 103,000.00 | 153,000.00 |
| 564      | Ajutoare sociale (cod 57.02.01 la 57.02.04)                                                                  | 57.02         | 438,000.00       | 0.00                                                            | 112,000.00               | 70,000.00  | 103,000.00 | 153,000.00 |
| 565      | Ajutoare sociale in numerar                                                                                  | 57.02.01      | 438,000.00       | 0.00                                                            | 112,000.00               | 70,000.00  | 103,000.00 | 153,000.00 |
| 568      | Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)                                           | 68.02.05      | 346,000.00       | 0.00                                                            | 105,000.00               | 65,000.00  | 98,000.00  | 78,000.00  |

| Nr. Crt. | Denumirea indicatorilor                                                                | Cod indicator | PREVEDERI ANUALE |                                                                 | PREVEDERI TRI MESTRI ALE |           |           |            |
|----------|----------------------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|--------------------------|-----------|-----------|------------|
|          |                                                                                        |               | TOTAL            | din care credite bugetare destinate stingerii plăților restante | Trim I                   | Trim II   | Trim III  | Trim IV    |
| 569      | Asistenta sociala in caz de invaliditate                                               | 68.02.05.02   | 346,000.00       | 0.00                                                            | 105,000.00               | 65,000.00 | 98,000.00 | 78,000.00  |
| 570      | Asistenta sociala pentru familie si copii                                              | 68.02.06      | 206,000.00       | 0.00                                                            | 60,000.00                | 46,000.00 | 61,000.00 | 39,000.00  |
| 574      | Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)                            | 68.02.15      | 92,000.00        | 0.00                                                            | 7,000.00                 | 5,000.00  | 5,000.00  | 75,000.00  |
| 575      | Ajutor social                                                                          | 68.02.15.01   | 92,000.00        | 0.00                                                            | 7,000.00                 | 5,000.00  | 5,000.00  | 75,000.00  |
| 580      | Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02) | 69.02         | 649,500.00       | 0.00                                                            | 334,500.00               | 65,000.00 | 48,000.00 | 202,000.00 |
| 581      | Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)  | 70.02         | 609,500.00       | 0.00                                                            | 319,500.00               | 58,000.00 | 38,000.00 | 194,000.00 |
| 582      | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                 | 01            | 142,000.00       | 0.00                                                            | 32,000.00                | 28,000.00 | 38,000.00 | 44,000.00  |
| 583      | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)  | 20            | 142,000.00       | 0.00                                                            | 32,000.00                | 28,000.00 | 38,000.00 | 44,000.00  |
| 584      | Bunuri si servicii                                                                     | 20.01         | 142,000.00       | 0.00                                                            | 32,000.00                | 28,000.00 | 38,000.00 | 44,000.00  |
| 585      | Materiale si prestari de servicii cu caracter functional                               | 20.01.09      | 130,000.00       | 0.00                                                            | 29,000.00                | 25,000.00 | 35,000.00 | 41,000.00  |
| 586      | Alte bunuri si servicii pentru intretinere si functionare                              | 20.01.30      | 12,000.00        | 0.00                                                            | 3,000.00                 | 3,000.00  | 3,000.00  | 3,000.00   |
| 587      | CHELTUIELI DE CAPITAL (cod 71+72)                                                      | 70            | 467,500.00       | 0.00                                                            | 287,500.00               | 30,000.00 | 0.00      | 150,000.00 |
| 588      | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)                                    | 71            | 467,500.00       | 0.00                                                            | 287,500.00               | 30,000.00 | 0.00      | 150,000.00 |
| 589      | Active fixe                                                                            | 71.01         | 467,500.00       | 0.00                                                            | 287,500.00               | 30,000.00 | 0.00      | 150,000.00 |
| 590      | Constructii                                                                            | 71.01.01      | 467,500.00       | 0.00                                                            | 287,500.00               | 30,000.00 | 0.00      | 150,000.00 |
| 595      | Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)              | 70.02.05      | 164,000.00       | 0.00                                                            | 145,000.00               | 3,000.00  | 3,000.00  | 13,000.00  |
| 596      | Alimentare cu apa                                                                      | 70.02.05.01   | 164,000.00       | 0.00                                                            | 145,000.00               | 3,000.00  | 3,000.00  | 13,000.00  |
| 598      | Iluminat public si electrificari rurale                                                | 70.02.06      | 100,000.00       | 0.00                                                            | 25,000.00                | 20,000.00 | 30,000.00 | 25,000.00  |
| 599      | Alimentare cu gaze naturale in localitati                                              | 70.02.07      | 293,500.00       | 0.00                                                            | 143,500.00               | 0.00      | 0.00      | 150,000.00 |
| 600      | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale            | 70.02.50      | 52,000.00        | 0.00                                                            | 6,000.00                 | 35,000.00 | 5,000.00  | 6,000.00   |
| 602      | Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)                           | 74.02         | 40,000.00        | 0.00                                                            | 15,000.00                | 7,000.00  | 10,000.00 | 8,000.00   |
| 603      | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                 | 01            | 40,000.00        | 0.00                                                            | 15,000.00                | 7,000.00  | 10,000.00 | 8,000.00   |
| 604      | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)  | 20            | 40,000.00        | 0.00                                                            | 15,000.00                | 7,000.00  | 10,000.00 | 8,000.00   |
| 605      | Bunuri si servicii                                                                     | 20.01         | 40,000.00        | 0.00                                                            | 15,000.00                | 7,000.00  | 10,000.00 | 8,000.00   |
| 606      | Materiale si prestari de servicii cu caracter functional                               | 20.01.09      | 40,000.00        | 0.00                                                            | 15,000.00                | 7,000.00  | 10,000.00 | 8,000.00   |
| 609      | Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)                      | 74.02.05      | 30,000.00        | 0.00                                                            | 5,000.00                 | 7,000.00  | 10,000.00 | 8,000.00   |
| 611      | Colectarea, tratarea si distrugerea deseurilor                                         | 74.02.05.02   | 30,000.00        | 0.00                                                            | 5,000.00                 | 7,000.00  | 10,000.00 | 8,000.00   |
| 612      | Canalizarea si tratarea apelor reziduale                                               | 74.02.06      | 10,000.00        | 0.00                                                            | 10,000.00                | 0.00      | 0.00      | 0.00       |
| 615      | Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)                     | 79.02         | 309,000.00       | 0.00                                                            | 192,000.00               | 65,000.00 | 23,000.00 | 29,000.00  |
| 630      | Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)                    | 83.02         | 27,000.00        | 0.00                                                            | 27,000.00                | 0.00      | 0.00      | 0.00       |
| 631      | CHELTUIELI DE CAPITAL (cod 71+72)                                                      | 70            | 27,000.00        | 0.00                                                            | 27,000.00                | 0.00      | 0.00      | 0.00       |
| 632      | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)                                    | 71            | 27,000.00        | 0.00                                                            | 27,000.00                | 0.00      | 0.00      | 0.00       |
| 633      | Active fixe                                                                            | 71.01         | 27,000.00        | 0.00                                                            | 27,000.00                | 0.00      | 0.00      | 0.00       |
| 634      | Alte active fixe                                                                       | 71.01.30      | 27,000.00        | 0.00                                                            | 27,000.00                | 0.00      | 0.00      | 0.00       |
| 636      | Agricultura (cod 83.02.03.03+83.02.03.30)                                              | 83.02.03      | 27,000.00        | 0.00                                                            | 27,000.00                | 0.00      | 0.00      | 0.00       |
| 639      | Alte cheltuieli in domeniul agriculturii                                               | 83.02.03.30   | 27,000.00        | 0.00                                                            | 27,000.00                | 0.00      | 0.00      | 0.00       |
| 642      | Transporturi (cod 84.02.03+84.02.06+84.02.50)                                          | 84.02         | 237,000.00       | 0.00                                                            | 148,000.00               | 55,000.00 | 10,000.00 | 24,000.00  |
| 643      | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                 | 01            | 232,000.00       | 0.00                                                            | 143,000.00               | 55,000.00 | 10,000.00 | 24,000.00  |
| 644      | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)  | 20            | 182,000.00       | 0.00                                                            | 108,000.00               | 40,000.00 | 10,000.00 | 24,000.00  |

| Nr. Crt. | Denumirea indicatorilor                                                                                                     | Cod indicator | PREVEDERI ANUALE |                                                                 | PREVEDERI TRI MESTRI ALE |           |           |           |
|----------|-----------------------------------------------------------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|--------------------------|-----------|-----------|-----------|
|          |                                                                                                                             |               | TOTAL            | din care credite bugetare destinate stingerii plăților restante | Trim I                   | Trim II   | Trim III  | Trim IV   |
| 645      | Bunuri si servicii                                                                                                          | 20.01         | 182,000.00       | 0.00                                                            | 108,000.00               | 40,000.00 | 10,000.00 | 24,000.00 |
| 646      | Materiale si prestari de servicii cu caracter functional                                                                    | 20.01.09      | 182,000.00       | 0.00                                                            | 108,000.00               | 40,000.00 | 10,000.00 | 24,000.00 |
| 647      | Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.31+ 56.35 la 56.40) | 56            | 50,000.00        | 0.00                                                            | 35,000.00                | 15,000.00 | 0.00      | 0.00      |
| 648      | Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (56.04.01 la 56.04.03)                                    | 56.04         | 50,000.00        | 0.00                                                            | 35,000.00                | 15,000.00 | 0.00      | 0.00      |
| 649      | Finanțarea externa nerambursabila                                                                                           | 56.04.02      | 50,000.00        | 0.00                                                            | 35,000.00                | 15,000.00 | 0.00      | 0.00      |
| 650      | CHELTUIELI DE CAPITAL (cod 71+72)                                                                                           | 70            | 5,000.00         | 0.00                                                            | 5,000.00                 | 0.00      | 0.00      | 0.00      |
| 651      | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)                                                                         | 71            | 5,000.00         | 0.00                                                            | 5,000.00                 | 0.00      | 0.00      | 0.00      |
| 652      | Active fixe                                                                                                                 | 71.01         | 5,000.00         | 0.00                                                            | 5,000.00                 | 0.00      | 0.00      | 0.00      |
| 653      | Constructii                                                                                                                 | 71.01.01      | 5,000.00         | 0.00                                                            | 5,000.00                 | 0.00      | 0.00      | 0.00      |
| 655      | Transport rutier (cod 84.02.03.01 la 84.02.03.03)                                                                           | 84.02.03      | 237,000.00       | 0.00                                                            | 148,000.00               | 55,000.00 | 10,000.00 | 24,000.00 |
| 656      | Drumuri si poduri                                                                                                           | 84.02.03.01   | 237,000.00       | 0.00                                                            | 148,000.00               | 55,000.00 | 10,000.00 | 24,000.00 |
| 665      | Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)                                                         | 87.02         | 45,000.00        | 0.00                                                            | 17,000.00                | 10,000.00 | 13,000.00 | 5,000.00  |
| 666      | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                                                      | 01            | 45,000.00        | 0.00                                                            | 17,000.00                | 10,000.00 | 13,000.00 | 5,000.00  |
| 667      | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)                                       | 20            | 45,000.00        | 0.00                                                            | 17,000.00                | 10,000.00 | 13,000.00 | 5,000.00  |
| 668      | Bunuri si servicii                                                                                                          | 20.01         | 45,000.00        | 0.00                                                            | 17,000.00                | 10,000.00 | 13,000.00 | 5,000.00  |
| 669      | Materiale si prestari de servicii cu caracter functional                                                                    | 20.01.09      | 45,000.00        | 0.00                                                            | 17,000.00                | 10,000.00 | 13,000.00 | 5,000.00  |
| 675      | Alte actiuni economice                                                                                                      | 87.02.50      | 45,000.00        | 0.00                                                            | 17,000.00                | 10,000.00 | 13,000.00 | 5,000.00  |
| 682      | DEFICIT 99.02.96 + 99.02.97                                                                                                 | 99.02         | -256,000.00      | 0.00                                                            | -256,000.00              | 0.00      | 0.00      | 0.00      |
| 684      | Deficitul secțiunii de dezvoltare                                                                                           | 99.02.97      | -256,000.00      | 0.00                                                            | -256,000.00              | 0.00      | 0.00      | 0.00      |

Conducatorul institutiei,

**HRISCU VALERIAN**

CONTABIL,

**COJOCARU STEFANIA - ANDREEA**

**Rectificare din data '25.02.2016' pt. 'Rec. 1 din '25.02.2016' - Bugetul local' - Sectiunea Functionare**

Lei

| Nr. Crt. | Denumirea indicatorilor                                                                                                                                                          | Cod indicator | PREVEDERI ANUALE |                                                                 | PREVEDERI TRI MESTRI ALE |              |              |              |
|----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|--------------------------|--------------|--------------|--------------|
|          |                                                                                                                                                                                  |               | TOTAL            | din care credite bugetare destinate stingerii plăților restante | Trim I                   | Trim II      | Trim III     | Trim IV      |
| 1        | VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL                                                                                                                                      | 00.01         | 4,152,000.00     | 0.00                                                            | 1,213,500.00             | 1,014,500.00 | 986,500.00   | 937,500.00   |
| 2        | I. VENITURI CURENTE (cod 00.03+00.12)                                                                                                                                            | 00.02         | 4,116,000.00     | 0.00                                                            | 1,204,500.00             | 1,005,500.00 | 977,500.00   | 928,500.00   |
| 3        | A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)                                                                                                                                | 00.03         | 4,462,000.00     | 0.00                                                            | 1,241,500.00             | 1,138,500.00 | 1,015,500.00 | 1,066,500.00 |
| 4        | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)                                                                                                    | 00.04         | 584,000.00       | 0.00                                                            | 146,000.00               | 161,000.00   | 131,000.00   | 146,000.00   |
| 8        | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)                                                                                 | 00.06         | 584,000.00       | 0.00                                                            | 146,000.00               | 161,000.00   | 131,000.00   | 146,000.00   |
| 9        | Impozit pe venit (cod 03.02.17+03.02.18)                                                                                                                                         | 03.02         | 4,000.00         | 0.00                                                            | 1,000.00                 | 1,000.00     | 1,000.00     | 1,000.00     |
| 11       | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal                                                                                        | 03.02.18      | 4,000.00         | 0.00                                                            | 1,000.00                 | 1,000.00     | 1,000.00     | 1,000.00     |
| 12       | Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)                                                                                                            | 04.02         | 580,000.00       | 0.00                                                            | 145,000.00               | 160,000.00   | 130,000.00   | 145,000.00   |
| 13       | Cote defalcate din impozitul pe venit                                                                                                                                            | 04.02.01      | 200,000.00       | 0.00                                                            | 50,000.00                | 65,000.00    | 35,000.00    | 50,000.00    |
| 14       | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale                                                                                    | 04.02.04      | 380,000.00       | 0.00                                                            | 95,000.00                | 95,000.00    | 95,000.00    | 95,000.00    |
| 18       | A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)                                                                                                                                  | 00.09         | 459,000.00       | 0.00                                                            | 218,000.00               | 77,000.00    | 78,000.00    | 86,000.00    |
| 19       | Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)                                                                                                        | 07.02         | 459,000.00       | 0.00                                                            | 218,000.00               | 77,000.00    | 78,000.00    | 86,000.00    |
| 20       | Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)                                                                                                                         | 07.02.01      | 140,000.00       | 0.00                                                            | 60,000.00                | 22,000.00    | 29,000.00    | 29,000.00    |
| 21       | Impozit si taxa pe cladiri de la persoane fizice *)                                                                                                                              | 07.02.01.01   | 42,000.00        | 0.00                                                            | 18,000.00                | 6,000.00     | 9,000.00     | 9,000.00     |
| 22       | Impozit si taxa pe cladiri de la persoane juridice                                                                                                                               | 07.02.01.02   | 98,000.00        | 0.00                                                            | 42,000.00                | 16,000.00    | 20,000.00    | 20,000.00    |
| 23       | Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)                                                                                                               | 07.02.02      | 319,000.00       | 0.00                                                            | 158,000.00               | 55,000.00    | 49,000.00    | 57,000.00    |
| 24       | Impozitul si taxa pe teren de la persoane fizice *)                                                                                                                              | 07.02.02.01   | 100,000.00       | 0.00                                                            | 45,000.00                | 15,000.00    | 20,000.00    | 20,000.00    |
| 25       | Impozitul si taxa pe teren de la persoane juridice *)                                                                                                                            | 07.02.02.02   | 8,000.00         | 0.00                                                            | 3,000.00                 | 1,000.00     | 2,000.00     | 2,000.00     |
| 26       | Impozitul pe terenul din extravilan *)                                                                                                                                           | 07.02.02.03   | 211,000.00       | 0.00                                                            | 110,000.00               | 39,000.00    | 27,000.00    | 35,000.00    |
| 29       | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)                                                                                                         | 00.10         | 3,399,000.00     | 0.00                                                            | 872,500.00               | 895,500.00   | 801,500.00   | 829,500.00   |
| 30       | Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)                                                                                                                 | 11.02         | 3,349,000.00     | 0.00                                                            | 860,000.00               | 883,000.00   | 789,000.00   | 817,000.00   |
| 32       | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 11.02.02      | 2,564,000.00     | 0.00                                                            | 662,000.00               | 686,000.00   | 592,000.00   | 624,000.00   |
| 34       | Sume defalcate din taxa pe valoarea adaugata pentru drumuri                                                                                                                      | 11.02.05      | 32,000.00        | 0.00                                                            | 8,000.00                 | 10,000.00    | 10,000.00    | 4,000.00     |
| 35       | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale                                                                                                | 11.02.06      | 753,000.00       | 0.00                                                            | 190,000.00               | 187,000.00   | 187,000.00   | 189,000.00   |
| 41       | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)                                                | 16.02         | 50,000.00        | 0.00                                                            | 12,500.00                | 12,500.00    | 12,500.00    | 12,500.00    |
| 42       | Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)                                                                                                                 | 16.02.02      | 40,000.00        | 0.00                                                            | 10,000.00                | 10,000.00    | 10,000.00    | 10,000.00    |
| 43       | Taxa asupra mijloacelor de transport detinute de persoane fizice *)                                                                                                              | 16.02.02.01   | 32,000.00        | 0.00                                                            | 8,000.00                 | 8,000.00     | 8,000.00     | 8,000.00     |
| 44       | Taxa asupra mijloacelor de transport detinute de persoane juridice *)                                                                                                            | 16.02.02.02   | 8,000.00         | 0.00                                                            | 2,000.00                 | 2,000.00     | 2,000.00     | 2,000.00     |
| 45       | Taxe si tarife pentru eliberarea de licente si autorizatii de functionare                                                                                                        | 16.02.03      | 10,000.00        | 0.00                                                            | 2,500.00                 | 2,500.00     | 2,500.00     | 2,500.00     |
| 47       | A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)                                                                                                                                    | 00.11         | 20,000.00        | 0.00                                                            | 5,000.00                 | 5,000.00     | 5,000.00     | 5,000.00     |
| 48       | Alte impozite si taxe fiscale (cod 18.02.50)                                                                                                                                     | 18.02         | 20,000.00        | 0.00                                                            | 5,000.00                 | 5,000.00     | 5,000.00     | 5,000.00     |
| 49       | Alte impozite si taxe                                                                                                                                                            | 18.02.50      | 20,000.00        | 0.00                                                            | 5,000.00                 | 5,000.00     | 5,000.00     | 5,000.00     |
| 50       | C. VENITURI NEFISCALE (cod 00.13+00.14)                                                                                                                                          | 00.12         | -346,000.00      | 0.00                                                            | -37,000.00               | -133,000.00  | -38,000.00   | -138,000.00  |
| 51       | C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)                                                                                                                                   | 00.13         | 20,000.00        | 0.00                                                            | 5,000.00                 | 5,000.00     | 5,000.00     | 5,000.00     |
| 52       | Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)                                                                                                               | 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 plăților restante | Trim I                   | Trim II             | Trim III          | Trim IV           |
| 55       | Venituri din concesiuni și închirieri                                                                                                                                                                                                               | 30.02.05      | 20,000.00           | 0.00                                                            | 5,000.00                 | 5,000.00            | 5,000.00          | 5,000.00          |
| 56       | Alte venituri din concesiuni și închirieri de către instituțiile publice                                                                                                                                                                            | 30.02.05.30   | 20,000.00           | 0.00                                                            | 5,000.00                 | 5,000.00            | 5,000.00          | 5,000.00          |
| 63       | C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)                                                                                                                                                                               | 00.14         | -366,000.00         | 0.00                                                            | -42,000.00               | -138,000.00         | -43,000.00        | -143,000.00       |
| 75       | Amenzi, penalități și confiscări (cod 35.02.01 la 35.02.03+35.02.50)                                                                                                                                                                                | 35.02         | 76,000.00           | 0.00                                                            | 55,000.00                | 7,000.00            | 7,000.00          | 7,000.00          |
| 76       | Venituri din amenzi și alte sancțiuni aplicate potrivit dispozițiilor legale                                                                                                                                                                        | 35.02.01      | 76,000.00           | 0.00                                                            | 55,000.00                | 7,000.00            | 7,000.00          | 7,000.00          |
| 77       | Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate                                                                                                                                                             | 35.02.01.02   | 76,000.00           | 0.00                                                            | 55,000.00                | 7,000.00            | 7,000.00          | 7,000.00          |
| 90       | Transferuri voluntare, altele decât subvențiile (cod 37.02.01+37.02.50)                                                                                                                                                                             | 37.02         | -442,000.00         | 0.00                                                            | -97,000.00               | -145,000.00         | -50,000.00        | -150,000.00       |
| 92       | Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)                                                                                                                               | 37.02.03      | -442,000.00         | 0.00                                                            | -97,000.00               | -145,000.00         | -50,000.00        | -150,000.00       |
| 101      | IV. SUBVENTII (cod 00.18)                                                                                                                                                                                                                           | 00.17         | 36,000.00           | 0.00                                                            | 9,000.00                 | 9,000.00            | 9,000.00          | 9,000.00          |
| 102      | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)                                                                                                                                                                            | 00.18         | 36,000.00           | 0.00                                                            | 9,000.00                 | 9,000.00            | 9,000.00          | 9,000.00          |
| 103      | Subvenții 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         | 36,000.00           | 0.00                                                            | 9,000.00                 | 9,000.00            | 9,000.00          | 9,000.00          |
| 112      | Subvenții din bugetul de stat pentru finanțarea sănătății                                                                                                                                                                                           | 42.02.41      | 36,000.00           | 0.00                                                            | 9,000.00                 | 9,000.00            | 9,000.00          | 9,000.00          |
| 133      | <b>CHELTUIELILE SECȚIUNII DE FUNCȚIONARE</b>                                                                                                                                                                                                        | <b>49.02</b>  | <b>4,152,000.00</b> | <b>0.00</b>                                                     | <b>1,213,500.00</b>      | <b>1,014,500.00</b> | <b>986,500.00</b> | <b>937,500.00</b> |
| 134      | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                                                                                                                                                                              | 01            | 4,152,000.00        | 0.00                                                            | 1,213,500.00             | 1,014,500.00        | 986,500.00        | 937,500.00        |
| 135      | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)                                                                                                                                                                                                | 10            | 2,543,500.00        | 0.00                                                            | 657,000.00               | 631,500.00          | 643,000.00        | 612,000.00        |
| 136      | Cheltuieli salariale în bani                                                                                                                                                                                                                        | 10.01         | 2,079,500.00        | 0.00                                                            | 530,400.00               | 516,300.00          | 528,800.00        | 504,000.00        |
| 137      | Salarii de bază                                                                                                                                                                                                                                     | 10.01.01      | 1,821,600.00        | 0.00                                                            | 463,700.00               | 452,100.00          | 463,000.00        | 442,800.00        |
| 142      | Alte sporuri                                                                                                                                                                                                                                        | 10.01.06      | 45,000.00           | 0.00                                                            | 12,000.00                | 12,000.00           | 12,000.00         | 9,000.00          |
| 146      | Fond pentru posturi ocupate prin cumul                                                                                                                                                                                                              | 10.01.10      | 8,000.00            | 0.00                                                            | 2,000.00                 | 2,000.00            | 2,000.00          | 2,000.00          |
| 147      | Fond aferent platii cu ora                                                                                                                                                                                                                          | 10.01.11      | 169,000.00          | 0.00                                                            | 43,000.00                | 42,000.00           | 42,000.00         | 42,000.00         |
| 148      | Indemnizații plătite unor persoane din afara unității                                                                                                                                                                                               | 10.01.12      | 30,000.00           | 0.00                                                            | 8,000.00                 | 7,000.00            | 8,000.00          | 7,000.00          |
| 149      | Indemnizații de delegare                                                                                                                                                                                                                            | 10.01.13      | 5,900.00            | 0.00                                                            | 1,700.00                 | 1,200.00            | 1,800.00          | 1,200.00          |
| 162      | Contribuții (cod 10.03.01 la 10.03.06)                                                                                                                                                                                                              | 10.03         | 464,000.00          | 0.00                                                            | 126,600.00               | 115,200.00          | 114,200.00        | 108,000.00        |
| 163      | Contribuții de asigurări sociale de stat                                                                                                                                                                                                            | 10.03.01      | 323,200.00          | 0.00                                                            | 82,900.00                | 80,200.00           | 82,400.00         | 77,700.00         |
| 164      | Contribuții de asigurări de somaj                                                                                                                                                                                                                   | 10.03.02      | 10,900.00           | 0.00                                                            | 4,000.00                 | 3,000.00            | 2,000.00          | 1,900.00          |
| 165      | Contribuții de asigurări sociale de sănătate                                                                                                                                                                                                        | 10.03.03      | 108,800.00          | 0.00                                                            | 29,600.00                | 26,900.00           | 26,600.00         | 25,700.00         |
| 166      | Contribuții de asigurări pentru accidente de muncă și boli profesionale                                                                                                                                                                             | 10.03.04      | 4,950.00            | 0.00                                                            | 3,500.00                 | 500.00              | 500.00            | 450.00            |
| 168      | Contribuții pt concedii și indemnizații                                                                                                                                                                                                             | 10.03.06      | 16,150.00           | 0.00                                                            | 6,600.00                 | 4,600.00            | 2,700.00          | 2,250.00          |
| 169      | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)                                                                                                                                                               | 20            | 1,092,500.00        | 0.00                                                            | 369,500.00               | 312,000.00          | 239,500.00        | 171,500.00        |
| 170      | Bunuri și servicii                                                                                                                                                                                                                                  | 20.01         | 803,000.00          | 0.00                                                            | 272,000.00               | 221,000.00          | 170,000.00        | 140,000.00        |
| 171      | Furnituri de birou                                                                                                                                                                                                                                  | 20.01.01      | 26,000.00           | 0.00                                                            | 8,000.00                 | 7,000.00            | 9,000.00          | 2,000.00          |
| 172      | Materiale pentru curățenie                                                                                                                                                                                                                          | 20.01.02      | 25,500.00           | 0.00                                                            | 7,000.00                 | 6,000.00            | 7,500.00          | 5,000.00          |
| 173      | Încălzit, iluminat și forță motrică                                                                                                                                                                                                                 | 20.01.03      | 94,500.00           | 0.00                                                            | 15,500.00                | 55,000.00           | 10,000.00         | 14,000.00         |
| 174      | Apa, canal și salubritate                                                                                                                                                                                                                           | 20.01.04      | 1,000.00            | 0.00                                                            | 1,000.00                 | 0.00                | 0.00              | 0.00              |
| 175      | Carburanți și lubrifianți                                                                                                                                                                                                                           | 20.01.05      | 11,000.00           | 0.00                                                            | 4,000.00                 | 4,000.00            | 1,000.00          | 2,000.00          |
| 176      | Piese de schimb                                                                                                                                                                                                                                     | 20.01.06      | 14,000.00           | 0.00                                                            | 3,000.00                 | 4,000.00            | 3,000.00          | 4,000.00          |
| 177      | Transport                                                                                                                                                                                                                                           | 20.01.07      | 40,000.00           | 0.00                                                            | 14,000.00                | 14,000.00           | 0.00              | 12,000.00         |
| 178      | Posta, telecomunicații, radio, tv, internet                                                                                                                                                                                                         | 20.01.08      | 55,500.00           | 0.00                                                            | 15,500.00                | 15,000.00           | 17,500.00         | 7,500.00          |
| 179      | Materiale și prestări de servicii cu caracter funcțional                                                                                                                                                                                            | 20.01.09      | 517,500.00          | 0.00                                                            | 199,000.00               | 111,000.00          | 118,000.00        | 89,500.00         |

| Nr. Crt. | Denumirea indicatorilor                                                               | Cod indicator | PREVEDERI ANUALE |                                                                 | PREVEDERI TRI MESTRI ALE |            |            |            |
|----------|---------------------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|--------------------------|------------|------------|------------|
|          |                                                                                       |               | TOTAL            | din care credite bugetare destinate stingerii plăților restante | Trim I                   | Trim II    | Trim III   | Trim IV    |
| 180      | Alte bunuri si servicii pentru intretinere si functionare                             | 20.01.30      | 18,000.00        | 0.00                                                            | 5,000.00                 | 5,000.00   | 4,000.00   | 4,000.00   |
| 181      | Reparatii curente                                                                     | 20.02         | 38,500.00        | 0.00                                                            | 8,000.00                 | 9,500.00   | 17,000.00  | 4,000.00   |
| 190      | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)              | 20.05         | 46,000.00        | 0.00                                                            | 10,500.00                | 15,000.00  | 19,500.00  | 1,000.00   |
| 193      | Alte obiecte de inventar                                                              | 20.05.30      | 46,000.00        | 0.00                                                            | 10,500.00                | 15,000.00  | 19,500.00  | 1,000.00   |
| 194      | Deplasari, detasari, transferari (cod 20.06.01+20.06.02)                              | 20.06         | 14,000.00        | 0.00                                                            | 5,000.00                 | 3,500.00   | 3,000.00   | 2,500.00   |
| 195      | Deplasari interne, detașări, transferari                                              | 20.06.01      | 14,000.00        | 0.00                                                            | 5,000.00                 | 3,500.00   | 3,000.00   | 2,500.00   |
| 199      | Carti, publicatii si materiale documentare                                            | 20.11         | 4,000.00         | 0.00                                                            | 0.00                     | 1,000.00   | 3,000.00   | 0.00       |
| 201      | Pregatire profesionala                                                                | 20.13         | 21,000.00        | 0.00                                                            | 11,000.00                | 4,000.00   | 4,000.00   | 2,000.00   |
| 218      | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)        | 20.30         | 166,000.00       | 0.00                                                            | 63,000.00                | 58,000.00  | 23,000.00  | 22,000.00  |
| 226      | Alte cheltuieli cu bunuri si servicii                                                 | 20.30.30      | 166,000.00       | 0.00                                                            | 63,000.00                | 58,000.00  | 23,000.00  | 22,000.00  |
| 247      | TITLUL V FONDURI DE REZERVA (cod 50.04)                                               | 50            | 48,000.00        | 0.00                                                            | 48,000.00                | 0.00       | 0.00       | 0.00       |
| 248      | Fond de rezerva bugetara la dispozitia consiliilor locale si judetene                 | 50.04         | 48,000.00        | 0.00                                                            | 48,000.00                | 0.00       | 0.00       | 0.00       |
| 278      | TITLUL IX ASISTENTA SOCIALA (cod 57.02)                                               | 57            | 463,000.00       | 0.00                                                            | 137,000.00               | 70,000.00  | 103,000.00 | 153,000.00 |
| 280      | Ajutoare sociale (cod 57.02.01 la 57.02.04)                                           | 57.02         | 463,000.00       | 0.00                                                            | 137,000.00               | 70,000.00  | 103,000.00 | 153,000.00 |
| 281      | Ajutoare sociale in numerar                                                           | 57.02.01      | 438,000.00       | 0.00                                                            | 112,000.00               | 70,000.00  | 103,000.00 | 153,000.00 |
| 284      | Tichete cadou acordate pentru cheltuieli sociale                                      | 57.02.04      | 25,000.00        | 0.00                                                            | 25,000.00                | 0.00       | 0.00       | 0.00       |
| 285      | TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30) | 59            | 5,000.00         | 0.00                                                            | 2,000.00                 | 1,000.00   | 1,000.00   | 1,000.00   |
| 286      | Burse                                                                                 | 59.01         | 5,000.00         | 0.00                                                            | 2,000.00                 | 1,000.00   | 1,000.00   | 1,000.00   |
| 322      | Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)                    | 50.02         | 811,000.00       | 0.00                                                            | 240,500.00               | 201,000.00 | 214,500.00 | 155,000.00 |
| 323      | Autoritati publice si actiuni externe (cod 51.02.01)                                  | 51.02         | 763,000.00       | 0.00                                                            | 192,500.00               | 201,000.00 | 214,500.00 | 155,000.00 |
| 324      | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                | 01            | 763,000.00       | 0.00                                                            | 192,500.00               | 201,000.00 | 214,500.00 | 155,000.00 |
| 325      | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)                                  | 10            | 502,000.00       | 0.00                                                            | 126,000.00               | 125,000.00 | 126,000.00 | 125,000.00 |
| 326      | Cheltuieli salariale in bani                                                          | 10.01         | 414,000.00       | 0.00                                                            | 104,000.00               | 103,000.00 | 104,000.00 | 103,000.00 |
| 327      | Salarii de baza                                                                       | 10.01.01      | 380,000.00       | 0.00                                                            | 95,000.00                | 95,000.00  | 95,000.00  | 95,000.00  |
| 338      | Indemnizatii platite unor persoane din afara unitatii                                 | 10.01.12      | 30,000.00        | 0.00                                                            | 8,000.00                 | 7,000.00   | 8,000.00   | 7,000.00   |
| 339      | Indemnizatii de delegare                                                              | 10.01.13      | 4,000.00         | 0.00                                                            | 1,000.00                 | 1,000.00   | 1,000.00   | 1,000.00   |
| 352      | Contributii (cod 10.03.01 la 10.03.06)                                                | 10.03         | 88,000.00        | 0.00                                                            | 22,000.00                | 22,000.00  | 22,000.00  | 22,000.00  |
| 353      | Contributii de asigurari sociale de stat                                              | 10.03.01      | 60,000.00        | 0.00                                                            | 15,000.00                | 15,000.00  | 15,000.00  | 15,000.00  |
| 354      | Contributii de asigurari de somaj                                                     | 10.03.02      | 2,000.00         | 0.00                                                            | 500.00                   | 500.00     | 500.00     | 500.00     |
| 355      | Contributii de asigurari sociale de sanatate                                          | 10.03.03      | 22,000.00        | 0.00                                                            | 5,500.00                 | 5,500.00   | 5,500.00   | 5,500.00   |
| 356      | Contributii de asigurari pentru accidente de munca si boli profesionale               | 10.03.04      | 800.00           | 0.00                                                            | 200.00                   | 200.00     | 200.00     | 200.00     |
| 358      | Contributii pt concedii si indemnizatii                                               | 10.03.06      | 3,200.00         | 0.00                                                            | 800.00                   | 800.00     | 800.00     | 800.00     |
| 359      | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20            | 261,000.00       | 0.00                                                            | 66,500.00                | 76,000.00  | 88,500.00  | 30,000.00  |
| 360      | Bunuri si servicii                                                                    | 20.01         | 219,000.00       | 0.00                                                            | 52,000.00                | 64,000.00  | 78,000.00  | 25,000.00  |
| 361      | Furnituri de birou                                                                    | 20.01.01      | 17,000.00        | 0.00                                                            | 5,000.00                 | 5,000.00   | 7,000.00   | 0.00       |
| 362      | Materiale pentru curatenie                                                            | 20.01.02      | 9,000.00         | 0.00                                                            | 2,000.00                 | 3,000.00   | 2,000.00   | 2,000.00   |
| 363      | Incalzit, Iluminat si forta motrica                                                   | 20.01.03      | 24,000.00        | 0.00                                                            | 4,000.00                 | 13,000.00  | 4,000.00   | 3,000.00   |
| 365      | Carburanti si lubrifianti                                                             | 20.01.05      | 6,000.00         | 0.00                                                            | 2,000.00                 | 2,000.00   | 1,000.00   | 1,000.00   |
| 366      | Piese de schimb                                                                       | 20.01.06      | 14,000.00        | 0.00                                                            | 3,000.00                 | 4,000.00   | 3,000.00   | 4,000.00   |
| 368      | Posta, telecomunicatii, radio, tv, internet                                           | 20.01.08      | 43,000.00        | 0.00                                                            | 11,000.00                | 12,000.00  | 15,000.00  | 5,000.00   |

| Nr. Crt. | Denumirea indicatorilor                                                               | Cod indicator | PREVEDERI ANUALE |                                                                 | PREVEDERI TRI MESTRI ALE |            |            |            |
|----------|---------------------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|--------------------------|------------|------------|------------|
|          |                                                                                       |               | TOTAL            | din care credite bugetare destinate stingerii plăților restante | Trim I                   | Trim II    | Trim III   | Trim IV    |
| 369      | Materiale si prestari de servicii cu caracter functional                              | 20.01.09      | 106,000.00       | 0.00                                                            | 25,000.00                | 25,000.00  | 46,000.00  | 10,000.00  |
| 371      | Reparatii curente                                                                     | 20.02         | 6,000.00         | 0.00                                                            | 2,000.00                 | 1,000.00   | 2,000.00   | 1,000.00   |
| 380      | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)              | 20.05         | 14,000.00        | 0.00                                                            | 2,500.00                 | 7,000.00   | 3,500.00   | 1,000.00   |
| 383      | Alte obiecte de inventar                                                              | 20.05.30      | 14,000.00        | 0.00                                                            | 2,500.00                 | 7,000.00   | 3,500.00   | 1,000.00   |
| 384      | Deplasari, detasari, transferari (cod 20.06.01+20.06.02)                              | 20.06         | 8,000.00         | 0.00                                                            | 2,000.00                 | 2,000.00   | 2,000.00   | 2,000.00   |
| 385      | Deplasari interne, detașări, transferari                                              | 20.06.01      | 8,000.00         | 0.00                                                            | 2,000.00                 | 2,000.00   | 2,000.00   | 2,000.00   |
| 391      | Pregatire profesionala                                                                | 20.13         | 14,000.00        | 0.00                                                            | 8,000.00                 | 2,000.00   | 3,000.00   | 1,000.00   |
| 512      | Autoritati executive si legislative (cod 51.02.01.03)                                 | 51.02.01      | 763,000.00       | 0.00                                                            | 192,500.00               | 201,000.00 | 214,500.00 | 155,000.00 |
| 513      | Autoritati executive                                                                  | 51.02.01.03   | 763,000.00       | 0.00                                                            | 192,500.00               | 201,000.00 | 214,500.00 | 155,000.00 |
| 515      | Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)           | 54.02         | 48,000.00        | 0.00                                                            | 48,000.00                | 0.00       | 0.00       | 0.00       |
| 516      | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                | 01            | 48,000.00        | 0.00                                                            | 48,000.00                | 0.00       | 0.00       | 0.00       |
| 629      | TITLUL V FONDURI DE REZERVA (cod 50.04)                                               | 50            | 48,000.00        | 0.00                                                            | 48,000.00                | 0.00       | 0.00       | 0.00       |
| 630      | Fond de rezerva bugetara la dispozitia consiliilor locale si judetene                 | 50.04         | 48,000.00        | 0.00                                                            | 48,000.00                | 0.00       | 0.00       | 0.00       |
| 704      | Fond de rezerva bugetara la dispozitia autoritatilor locale                           | 54.02.05      | 48,000.00        | 0.00                                                            | 48,000.00                | 0.00       | 0.00       | 0.00       |
| 1285     | Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)        | 59.02         | 43,500.00        | 0.00                                                            | 12,500.00                | 11,000.00  | 11,000.00  | 9,000.00   |
| 1477     | Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)                | 61.02         | 43,500.00        | 0.00                                                            | 12,500.00                | 11,000.00  | 11,000.00  | 9,000.00   |
| 1478     | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                | 01            | 43,500.00        | 0.00                                                            | 12,500.00                | 11,000.00  | 11,000.00  | 9,000.00   |
| 1479     | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)                                  | 10            | 28,000.00        | 0.00                                                            | 7,000.00                 | 7,000.00   | 7,000.00   | 7,000.00   |
| 1480     | Cheltuieli salariale in bani                                                          | 10.01         | 22,000.00        | 0.00                                                            | 5,500.00                 | 5,500.00   | 5,500.00   | 5,500.00   |
| 1481     | Salarii de baza                                                                       | 10.01.01      | 21,600.00        | 0.00                                                            | 5,400.00                 | 5,400.00   | 5,400.00   | 5,400.00   |
| 1493     | Indemnizatii de delegare                                                              | 10.01.13      | 400.00           | 0.00                                                            | 100.00                   | 100.00     | 100.00     | 100.00     |
| 1506     | Contributii (cod 10.03.01 la 10.03.06)                                                | 10.03         | 6,000.00         | 0.00                                                            | 1,500.00                 | 1,500.00   | 1,500.00   | 1,500.00   |
| 1507     | Contributii de asigurari sociale de stat                                              | 10.03.01      | 4,000.00         | 0.00                                                            | 1,000.00                 | 1,000.00   | 1,000.00   | 1,000.00   |
| 1508     | Contributii de asigurari de somaj                                                     | 10.03.02      | 200.00           | 0.00                                                            | 50.00                    | 50.00      | 50.00      | 50.00      |
| 1509     | Contributii de asigurari sociale de sanatate                                          | 10.03.03      | 1,200.00         | 0.00                                                            | 300.00                   | 300.00     | 300.00     | 300.00     |
| 1510     | Contributii de asigurari pentru accidente de munca si boli profesionale               | 10.03.04      | 200.00           | 0.00                                                            | 50.00                    | 50.00      | 50.00      | 50.00      |
| 1512     | Contributii pt concedii si indemnizatii                                               | 10.03.06      | 400.00           | 0.00                                                            | 100.00                   | 100.00     | 100.00     | 100.00     |
| 1513     | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20            | 15,500.00        | 0.00                                                            | 5,500.00                 | 4,000.00   | 4,000.00   | 2,000.00   |
| 1534     | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)              | 20.05         | 5,000.00         | 0.00                                                            | 2,000.00                 | 2,000.00   | 1,000.00   | 0.00       |
| 1537     | Alte obiecte de inventar                                                              | 20.05.30      | 5,000.00         | 0.00                                                            | 2,000.00                 | 2,000.00   | 1,000.00   | 0.00       |
| 1538     | Deplasari, detasari, transferari (cod 20.06.01+20.06.02)                              | 20.06         | 500.00           | 0.00                                                            | 500.00                   | 0.00       | 0.00       | 0.00       |
| 1539     | Deplasari interne, detașări, transferari                                              | 20.06.01      | 500.00           | 0.00                                                            | 500.00                   | 0.00       | 0.00       | 0.00       |
| 1562     | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)        | 20.30         | 10,000.00        | 0.00                                                            | 3,000.00                 | 2,000.00   | 3,000.00   | 2,000.00   |
| 1570     | Alte cheltuieli cu bunuri si servicii                                                 | 20.30.30      | 10,000.00        | 0.00                                                            | 3,000.00                 | 2,000.00   | 3,000.00   | 2,000.00   |
| 1668     | Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)       | 61.02.05      | 43,500.00        | 0.00                                                            | 12,500.00                | 11,000.00  | 11,000.00  | 9,000.00   |
| 1671     | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)              | 64.02         | 2,888,500.00     | 0.00                                                            | 788,500.00               | 717,500.00 | 690,000.00 | 692,500.00 |
| 1672     | Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)                      | 65.02         | 1,985,000.00     | 0.00                                                            | 532,000.00               | 520,000.00 | 475,000.00 | 458,000.00 |
| 1673     | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                | 01            | 1,985,000.00     | 0.00                                                            | 532,000.00               | 520,000.00 | 475,000.00 | 458,000.00 |
| 1674     | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)                                  | 10            | 1,699,000.00     | 0.00                                                            | 437,000.00               | 427,000.00 | 421,000.00 | 414,000.00 |
| 1675     | Cheltuieli salariale in bani                                                          | 10.01         | 1,388,000.00     | 0.00                                                            | 350,000.00               | 349,000.00 | 347,000.00 | 342,000.00 |

| Nr. Crt. | Denumirea indicatorilor                                                               | Cod indicator | PREVEDERI ANUALE |                                                                 | PREVEDERI TRI MESTRI ALE |            |            |            |
|----------|---------------------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|--------------------------|------------|------------|------------|
|          |                                                                                       |               | TOTAL            | din care credite bugetare destinate stingerii plăților restante | Trim I                   | Trim II    | Trim III   | Trim IV    |
| 1676     | Salarii de baza                                                                       | 10.01.01      | 1,166,000.00     | 0.00                                                            | 293,000.00               | 293,000.00 | 291,000.00 | 289,000.00 |
| 1681     | Alte sporuri                                                                          | 10.01.06      | 45,000.00        | 0.00                                                            | 12,000.00                | 12,000.00  | 12,000.00  | 9,000.00   |
| 1685     | Fond pentru posturi ocupate prin cumul                                                | 10.01.10      | 8,000.00         | 0.00                                                            | 2,000.00                 | 2,000.00   | 2,000.00   | 2,000.00   |
| 1686     | Fond aferent platii cu ora                                                            | 10.01.11      | 169,000.00       | 0.00                                                            | 43,000.00                | 42,000.00  | 42,000.00  | 42,000.00  |
| 1701     | Contributii (cod 10.03.01 la 10.03.06)                                                | 10.03         | 311,000.00       | 0.00                                                            | 87,000.00                | 78,000.00  | 74,000.00  | 72,000.00  |
| 1702     | Contributii de asigurari sociale de stat                                              | 10.03.01      | 219,000.00       | 0.00                                                            | 56,000.00                | 55,000.00  | 55,000.00  | 53,000.00  |
| 1703     | Contributii de asigurari de somaj                                                     | 10.03.02      | 7,000.00         | 0.00                                                            | 3,000.00                 | 2,000.00   | 1,000.00   | 1,000.00   |
| 1704     | Contributii de asigurari sociale de sanatate                                          | 10.03.03      | 72,000.00        | 0.00                                                            | 20,000.00                | 18,000.00  | 17,000.00  | 17,000.00  |
| 1705     | Contributii de asigurari pentru accidente de munca si boli profesionale               | 10.03.04      | 3,000.00         | 0.00                                                            | 3,000.00                 | 0.00       | 0.00       | 0.00       |
| 1707     | Contributii pt concedii si indemnizatii                                               | 10.03.06      | 10,000.00        | 0.00                                                            | 5,000.00                 | 3,000.00   | 1,000.00   | 1,000.00   |
| 1708     | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20            | 256,000.00       | 0.00                                                            | 68,000.00                | 92,000.00  | 53,000.00  | 43,000.00  |
| 1709     | Bunuri si servicii                                                                    | 20.01         | 146,000.00       | 0.00                                                            | 39,000.00                | 65,000.00  | 13,000.00  | 29,000.00  |
| 1710     | Furnituri de birou                                                                    | 20.01.01      | 8,000.00         | 0.00                                                            | 2,000.00                 | 2,000.00   | 2,000.00   | 2,000.00   |
| 1711     | Materiale pentru curatenie                                                            | 20.01.02      | 10,000.00        | 0.00                                                            | 3,000.00                 | 2,000.00   | 3,000.00   | 2,000.00   |
| 1712     | Incalzit, Iluminat si forta motrica                                                   | 20.01.03      | 65,000.00        | 0.00                                                            | 10,000.00                | 40,000.00  | 5,000.00   | 10,000.00  |
| 1713     | Apa, canal si salubritate                                                             | 20.01.04      | 1,000.00         | 0.00                                                            | 1,000.00                 | 0.00       | 0.00       | 0.00       |
| 1714     | Carburanti si lubrifianti                                                             | 20.01.05      | 5,000.00         | 0.00                                                            | 2,000.00                 | 2,000.00   | 0.00       | 1,000.00   |
| 1716     | Transport                                                                             | 20.01.07      | 40,000.00        | 0.00                                                            | 14,000.00                | 14,000.00  | 0.00       | 12,000.00  |
| 1717     | Posta, telecomunicatii, radio, tv, internet                                           | 20.01.08      | 7,000.00         | 0.00                                                            | 3,000.00                 | 2,000.00   | 1,000.00   | 1,000.00   |
| 1718     | Materiale si prestari de servicii cu caracter functional                              | 20.01.09      | 4,000.00         | 0.00                                                            | 2,000.00                 | 1,000.00   | 1,000.00   | 0.00       |
| 1719     | Alte bunuri si servicii pentru intretinere si functionare                             | 20.01.30      | 6,000.00         | 0.00                                                            | 2,000.00                 | 2,000.00   | 1,000.00   | 1,000.00   |
| 1720     | Reparatii curente                                                                     | 20.02         | 30,000.00        | 0.00                                                            | 5,000.00                 | 8,000.00   | 14,000.00  | 3,000.00   |
| 1729     | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)              | 20.05         | 25,000.00        | 0.00                                                            | 5,000.00                 | 5,000.00   | 15,000.00  | 0.00       |
| 1732     | Alte obiecte de inventar                                                              | 20.05.30      | 25,000.00        | 0.00                                                            | 5,000.00                 | 5,000.00   | 15,000.00  | 0.00       |
| 1733     | Deplasari, detasari, transferari (cod 20.06.01+20.06.02)                              | 20.06         | 2,000.00         | 0.00                                                            | 1,000.00                 | 1,000.00   | 0.00       | 0.00       |
| 1734     | Deplasari interne, detașări, transferari                                              | 20.06.01      | 2,000.00         | 0.00                                                            | 1,000.00                 | 1,000.00   | 0.00       | 0.00       |
| 1738     | Carti, publicatii si materiale documentare                                            | 20.11         | 1,000.00         | 0.00                                                            | 0.00                     | 1,000.00   | 0.00       | 0.00       |
| 1740     | Pregatire profesionala                                                                | 20.13         | 7,000.00         | 0.00                                                            | 3,000.00                 | 2,000.00   | 1,000.00   | 1,000.00   |
| 1757     | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)        | 20.30         | 45,000.00        | 0.00                                                            | 15,000.00                | 10,000.00  | 10,000.00  | 10,000.00  |
| 1765     | Alte cheltuieli cu bunuri si servicii                                                 | 20.30.30      | 45,000.00        | 0.00                                                            | 15,000.00                | 10,000.00  | 10,000.00  | 10,000.00  |
| 1817     | TITLUL IX ASISTENTA SOCIALA (cod 57.02)                                               | 57            | 25,000.00        | 0.00                                                            | 25,000.00                | 0.00       | 0.00       | 0.00       |
| 1819     | Ajutoare sociale (cod 57.02.01 la 57.02.04)                                           | 57.02         | 25,000.00        | 0.00                                                            | 25,000.00                | 0.00       | 0.00       | 0.00       |
| 1823     | Tichete cadou acordate pentru cheltuieli sociale                                      | 57.02.04      | 25,000.00        | 0.00                                                            | 25,000.00                | 0.00       | 0.00       | 0.00       |
| 1824     | TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30) | 59            | 5,000.00         | 0.00                                                            | 2,000.00                 | 1,000.00   | 1,000.00   | 1,000.00   |
| 1825     | Burse                                                                                 | 59.01         | 5,000.00         | 0.00                                                            | 2,000.00                 | 1,000.00   | 1,000.00   | 1,000.00   |
| 1861     | Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)                          | 65.02.03      | 765,000.00       | 0.00                                                            | 219,000.00               | 186,000.00 | 183,000.00 | 177,000.00 |
| 1862     | Invatamant prescolar                                                                  | 65.02.03.01   | 244,000.00       | 0.00                                                            | 84,000.00                | 54,000.00  | 54,000.00  | 52,000.00  |
| 1863     | Invatamant primar                                                                     | 65.02.03.02   | 521,000.00       | 0.00                                                            | 135,000.00               | 132,000.00 | 129,000.00 | 125,000.00 |
| 1864     | Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)                                  | 65.02.04      | 1,220,000.00     | 0.00                                                            | 313,000.00               | 334,000.00 | 292,000.00 | 281,000.00 |
| 1865     | Invatamant secundar inferior                                                          | 65.02.04.01   | 1,220,000.00     | 0.00                                                            | 313,000.00               | 334,000.00 | 292,000.00 | 281,000.00 |

| Nr. Crt. | Denumirea indicatorilor                                                               | Cod indicator | PREVEDERI ANUALE |                                                                 | PREVEDERI TRI MESTRI ALE |           |           |           |
|----------|---------------------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|--------------------------|-----------|-----------|-----------|
|          |                                                                                       |               | TOTAL            | din care credite bugetare destinate stingerii plăților restante | Trim I                   | Trim II   | Trim III  | Trim IV   |
| 1876     | Sanatate (cod 66.02.06+66.02.08+66.02.50)                                             | 66.02         | 36,000.00        | 0.00                                                            | 9,000.00                 | 9,000.00  | 9,000.00  | 9,000.00  |
| 1877     | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                | 01            | 36,000.00        | 0.00                                                            | 9,000.00                 | 9,000.00  | 9,000.00  | 9,000.00  |
| 1878     | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)                                  | 10            | 36,000.00        | 0.00                                                            | 9,000.00                 | 9,000.00  | 9,000.00  | 9,000.00  |
| 1879     | Cheltuieli salariale in bani                                                          | 10.01         | 29,000.00        | 0.00                                                            | 7,300.00                 | 7,300.00  | 7,300.00  | 7,100.00  |
| 1880     | Salarii de baza                                                                       | 10.01.01      | 29,000.00        | 0.00                                                            | 7,300.00                 | 7,300.00  | 7,300.00  | 7,100.00  |
| 1905     | Contributii (cod 10.03.01 la 10.03.06)                                                | 10.03         | 7,000.00         | 0.00                                                            | 1,700.00                 | 1,700.00  | 1,700.00  | 1,900.00  |
| 1906     | Contributii de asigurari sociale de stat                                              | 10.03.01      | 4,600.00         | 0.00                                                            | 1,100.00                 | 1,100.00  | 1,100.00  | 1,300.00  |
| 1907     | Contributii de asigurari de somaj                                                     | 10.03.02      | 200.00           | 0.00                                                            | 50.00                    | 50.00     | 50.00     | 50.00     |
| 1908     | Contributii de asigurari sociale de sanatate                                          | 10.03.03      | 1,600.00         | 0.00                                                            | 400.00                   | 400.00    | 400.00    | 400.00    |
| 1909     | Contributii de asigurari pentru accidente de munca si boli profesionale               | 10.03.04      | 200.00           | 0.00                                                            | 50.00                    | 50.00     | 50.00     | 50.00     |
| 1911     | Contributii pt concedii si indemnizatii                                               | 10.03.06      | 400.00           | 0.00                                                            | 100.00                   | 100.00    | 100.00    | 100.00    |
| 2069     | Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)                               | 66.02.50      | 36,000.00        | 0.00                                                            | 9,000.00                 | 9,000.00  | 9,000.00  | 9,000.00  |
| 2070     | Alte institutii si actiuni sanitare                                                   | 66.02.50.50   | 36,000.00        | 0.00                                                            | 9,000.00                 | 9,000.00  | 9,000.00  | 9,000.00  |
| 2072     | Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)                | 67.02         | 223,500.00       | 0.00                                                            | 75,500.00                | 72,500.00 | 42,000.00 | 33,500.00 |
| 2073     | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                | 01            | 223,500.00       | 0.00                                                            | 75,500.00                | 72,500.00 | 42,000.00 | 33,500.00 |
| 2074     | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)                                  | 10            | 72,500.00        | 0.00                                                            | 18,000.00                | 17,500.00 | 19,000.00 | 18,000.00 |
| 2075     | Cheltuieli salariale in bani                                                          | 10.01         | 58,500.00        | 0.00                                                            | 14,600.00                | 14,100.00 | 15,400.00 | 14,400.00 |
| 2076     | Salarii de baza                                                                       | 10.01.01      | 57,000.00        | 0.00                                                            | 14,000.00                | 14,000.00 | 14,700.00 | 14,300.00 |
| 2088     | Indemnizatii de delegare                                                              | 10.01.13      | 1,500.00         | 0.00                                                            | 600.00                   | 100.00    | 700.00    | 100.00    |
| 2101     | Contributii (cod 10.03.01 la 10.03.06)                                                | 10.03         | 14,000.00        | 0.00                                                            | 3,400.00                 | 3,400.00  | 3,600.00  | 3,600.00  |
| 2102     | Contributii de asigurari sociale de stat                                              | 10.03.01      | 9,200.00         | 0.00                                                            | 2,200.00                 | 2,200.00  | 2,400.00  | 2,400.00  |
| 2103     | Contributii de asigurari de somaj                                                     | 10.03.02      | 400.00           | 0.00                                                            | 100.00                   | 100.00    | 100.00    | 100.00    |
| 2104     | Contributii de asigurari sociale de sanatate                                          | 10.03.03      | 3,200.00         | 0.00                                                            | 800.00                   | 800.00    | 800.00    | 800.00    |
| 2105     | Contributii de asigurari pentru accidente de munca si boli profesionale               | 10.03.04      | 400.00           | 0.00                                                            | 100.00                   | 100.00    | 100.00    | 100.00    |
| 2107     | Contributii pt concedii si indemnizatii                                               | 10.03.06      | 800.00           | 0.00                                                            | 200.00                   | 200.00    | 200.00    | 200.00    |
| 2108     | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20            | 151,000.00       | 0.00                                                            | 57,500.00                | 55,000.00 | 23,000.00 | 15,500.00 |
| 2109     | Bunuri si servicii                                                                    | 20.01         | 29,000.00        | 0.00                                                            | 9,000.00                 | 7,000.00  | 8,000.00  | 5,000.00  |
| 2110     | Furnituri de birou                                                                    | 20.01.01      | 1,000.00         | 0.00                                                            | 1,000.00                 | 0.00      | 0.00      | 0.00      |
| 2111     | Materiale pentru curatenie                                                            | 20.01.02      | 6,500.00         | 0.00                                                            | 2,000.00                 | 1,000.00  | 2,500.00  | 1,000.00  |
| 2112     | Incalzit, iluminat si forta motrica                                                   | 20.01.03      | 5,500.00         | 0.00                                                            | 1,500.00                 | 2,000.00  | 1,000.00  | 1,000.00  |
| 2117     | Posta, telecomunicatii, radio, tv, internet                                           | 20.01.08      | 5,500.00         | 0.00                                                            | 1,500.00                 | 1,000.00  | 1,500.00  | 1,500.00  |
| 2118     | Materiale si prestari de servicii cu caracter functional                              | 20.01.09      | 10,500.00        | 0.00                                                            | 3,000.00                 | 3,000.00  | 3,000.00  | 1,500.00  |
| 2120     | Reparatii curente                                                                     | 20.02         | 2,500.00         | 0.00                                                            | 1,000.00                 | 500.00    | 1,000.00  | 0.00      |
| 2129     | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)              | 20.05         | 2,000.00         | 0.00                                                            | 1,000.00                 | 1,000.00  | 0.00      | 0.00      |
| 2132     | Alte obiecte de inventar                                                              | 20.05.30      | 2,000.00         | 0.00                                                            | 1,000.00                 | 1,000.00  | 0.00      | 0.00      |
| 2133     | Deplasari, detasari, transferari (cod 20.06.01+20.06.02)                              | 20.06         | 3,500.00         | 0.00                                                            | 1,500.00                 | 500.00    | 1,000.00  | 500.00    |
| 2134     | Deplasari interne, detașări, transferari                                              | 20.06.01      | 3,500.00         | 0.00                                                            | 1,500.00                 | 500.00    | 1,000.00  | 500.00    |
| 2138     | Carti, publicatii si materiale documentare                                            | 20.11         | 3,000.00         | 0.00                                                            | 0.00                     | 0.00      | 3,000.00  | 0.00      |
| 2157     | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)        | 20.30         | 111,000.00       | 0.00                                                            | 45,000.00                | 46,000.00 | 10,000.00 | 10,000.00 |
| 2165     | Alte cheltuieli cu bunuri si servicii                                                 | 20.30.30      | 111,000.00       | 0.00                                                            | 45,000.00                | 46,000.00 | 10,000.00 | 10,000.00 |
| 2261     | Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)           | 67.02.03      | 163,500.00       | 0.00                                                            | 50,500.00                | 47,500.00 | 37,000.00 | 28,500.00 |

| Nr. Crt. | Denumirea indicatorilor                                                                                      | Cod indicator | PREVEDERI ANUALE |                                                                 | PREVEDERI TRI MESTRI ALE |            |            |            |
|----------|--------------------------------------------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|--------------------------|------------|------------|------------|
|          |                                                                                                              |               | TOTAL            | din care credite bugetare destinate stingerii plăților restante | Trim I                   | Trim II    | Trim III   | Trim IV    |
| 2262     | Biblioteci publice comunale, orasenesti, municipale                                                          | 67.02.03.02   | 45,000.00        | 0.00                                                            | 12,500.00                | 10,000.00  | 12,500.00  | 10,000.00  |
| 2267     | Camine culturale                                                                                             | 67.02.03.07   | 118,500.00       | 0.00                                                            | 38,000.00                | 37,500.00  | 24,500.00  | 18,500.00  |
| 2271     | Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)                                             | 67.02.05      | 20,000.00        | 0.00                                                            | 5,000.00                 | 5,000.00   | 5,000.00   | 5,000.00   |
| 2272     | Sport                                                                                                        | 67.02.05.01   | 20,000.00        | 0.00                                                            | 5,000.00                 | 5,000.00   | 5,000.00   | 5,000.00   |
| 2276     | Alte servicii in domeniile culturii, recreerii si religiei                                                   | 67.02.50      | 40,000.00        | 0.00                                                            | 20,000.00                | 20,000.00  | 0.00       | 0.00       |
| 2278     | 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         | 644,000.00       | 0.00                                                            | 172,000.00               | 116,000.00 | 164,000.00 | 192,000.00 |
| 2279     | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                                       | 01            | 644,000.00       | 0.00                                                            | 172,000.00               | 116,000.00 | 164,000.00 | 192,000.00 |
| 2280     | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)                                                         | 10            | 206,000.00       | 0.00                                                            | 60,000.00                | 46,000.00  | 61,000.00  | 39,000.00  |
| 2281     | Cheltuieli salariale in bani                                                                                 | 10.01         | 168,000.00       | 0.00                                                            | 49,000.00                | 37,400.00  | 49,600.00  | 32,000.00  |
| 2282     | Salarii de baza                                                                                              | 10.01.01      | 168,000.00       | 0.00                                                            | 49,000.00                | 37,400.00  | 49,600.00  | 32,000.00  |
| 2307     | Contributii (cod 10.03.01 la 10.03.06)                                                                       | 10.03         | 38,000.00        | 0.00                                                            | 11,000.00                | 8,600.00   | 11,400.00  | 7,000.00   |
| 2308     | Contributii de asigurari sociale de stat                                                                     | 10.03.01      | 26,400.00        | 0.00                                                            | 7,600.00                 | 5,900.00   | 7,900.00   | 5,000.00   |
| 2309     | Contributii de asigurari de somaj                                                                            | 10.03.02      | 1,100.00         | 0.00                                                            | 300.00                   | 300.00     | 300.00     | 200.00     |
| 2310     | Contributii de asigurari sociale de sanatate                                                                 | 10.03.03      | 8,800.00         | 0.00                                                            | 2,600.00                 | 1,900.00   | 2,600.00   | 1,700.00   |
| 2311     | Contributii de asigurari pentru accidente de munca si boli profesionale                                      | 10.03.04      | 350.00           | 0.00                                                            | 100.00                   | 100.00     | 100.00     | 50.00      |
| 2313     | Contributii pt concedii si indemnizatii                                                                      | 10.03.06      | 1,350.00         | 0.00                                                            | 400.00                   | 400.00     | 500.00     | 50.00      |
| 2423     | TITLUL IX ASISTENTA SOCIALA (cod 57.02)                                                                      | 57            | 438,000.00       | 0.00                                                            | 112,000.00               | 70,000.00  | 103,000.00 | 153,000.00 |
| 2425     | Ajutoare sociale (cod 57.02.01 la 57.02.04)                                                                  | 57.02         | 438,000.00       | 0.00                                                            | 112,000.00               | 70,000.00  | 103,000.00 | 153,000.00 |
| 2426     | Ajutoare sociale in numerar                                                                                  | 57.02.01      | 438,000.00       | 0.00                                                            | 112,000.00               | 70,000.00  | 103,000.00 | 153,000.00 |
| 2468     | Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)                                           | 68.02.05      | 346,000.00       | 0.00                                                            | 105,000.00               | 65,000.00  | 98,000.00  | 78,000.00  |
| 2469     | Asistenta sociala in caz de invaliditate                                                                     | 68.02.05.02   | 346,000.00       | 0.00                                                            | 105,000.00               | 65,000.00  | 98,000.00  | 78,000.00  |
| 2470     | Asistenta sociala pentru familie si copii                                                                    | 68.02.06      | 206,000.00       | 0.00                                                            | 60,000.00                | 46,000.00  | 61,000.00  | 39,000.00  |
| 2474     | Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)                                                  | 68.02.15      | 92,000.00        | 0.00                                                            | 7,000.00                 | 5,000.00   | 5,000.00   | 75,000.00  |
| 2475     | Ajutor social                                                                                                | 68.02.15.01   | 92,000.00        | 0.00                                                            | 7,000.00                 | 5,000.00   | 5,000.00   | 75,000.00  |
| 2480     | Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)                       | 69.02         | 182,000.00       | 0.00                                                            | 47,000.00                | 35,000.00  | 48,000.00  | 52,000.00  |
| 2481     | Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)                        | 70.02         | 142,000.00       | 0.00                                                            | 32,000.00                | 28,000.00  | 38,000.00  | 44,000.00  |
| 2482     | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                                       | 01            | 142,000.00       | 0.00                                                            | 32,000.00                | 28,000.00  | 38,000.00  | 44,000.00  |
| 2517     | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)                        | 20            | 142,000.00       | 0.00                                                            | 32,000.00                | 28,000.00  | 38,000.00  | 44,000.00  |
| 2518     | Bunuri si servicii                                                                                           | 20.01         | 142,000.00       | 0.00                                                            | 32,000.00                | 28,000.00  | 38,000.00  | 44,000.00  |
| 2527     | Materiale si prestari de servicii cu caracter functional                                                     | 20.01.09      | 130,000.00       | 0.00                                                            | 29,000.00                | 25,000.00  | 35,000.00  | 41,000.00  |
| 2528     | Alte bunuri si servicii pentru intretinere si functionare                                                    | 20.01.30      | 12,000.00        | 0.00                                                            | 3,000.00                 | 3,000.00   | 3,000.00   | 3,000.00   |
| 2673     | Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)                                    | 70.02.05      | 20,000.00        | 0.00                                                            | 1,000.00                 | 3,000.00   | 3,000.00   | 13,000.00  |
| 2674     | Alimentare cu apa                                                                                            | 70.02.05.01   | 20,000.00        | 0.00                                                            | 1,000.00                 | 3,000.00   | 3,000.00   | 13,000.00  |
| 2676     | Iluminat public si electrificari rurale                                                                      | 70.02.06      | 100,000.00       | 0.00                                                            | 25,000.00                | 20,000.00  | 30,000.00  | 25,000.00  |
| 2678     | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale                                  | 70.02.50      | 22,000.00        | 0.00                                                            | 6,000.00                 | 5,000.00   | 5,000.00   | 6,000.00   |
| 2680     | Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)                                                 | 74.02         | 40,000.00        | 0.00                                                            | 15,000.00                | 7,000.00   | 10,000.00  | 8,000.00   |
| 2681     | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                                       | 01            | 40,000.00        | 0.00                                                            | 15,000.00                | 7,000.00   | 10,000.00  | 8,000.00   |
| 2716     | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)                        | 20            | 40,000.00        | 0.00                                                            | 15,000.00                | 7,000.00   | 10,000.00  | 8,000.00   |
| 2717     | Bunuri si servicii                                                                                           | 20.01         | 40,000.00        | 0.00                                                            | 15,000.00                | 7,000.00   | 10,000.00  | 8,000.00   |

| Nr.<br>Crt. | Denumirea indicatorilor                                                               | Cod<br>indicator | PREVEDERI ANUALE |                                                                          | PREVEDERI TRI MESTRI ALE |           |           |           |
|-------------|---------------------------------------------------------------------------------------|------------------|------------------|--------------------------------------------------------------------------|--------------------------|-----------|-----------|-----------|
|             |                                                                                       |                  | TOTAL            | din care credite<br>bugetare destinate<br>stingerii plăților<br>restante | Trim I                   | Trim II   | Trim III  | Trim IV   |
| 2726        | Materiale si prestari de servicii cu caracter functional                              | 20.01.09         | 40,000.00        | 0.00                                                                     | 15,000.00                | 7,000.00  | 10,000.00 | 8,000.00  |
| 2870        | Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)                     | 74.02.05         | 30,000.00        | 0.00                                                                     | 5,000.00                 | 7,000.00  | 10,000.00 | 8,000.00  |
| 2872        | Colectarea, tratarea si distrugerea deseurilor                                        | 74.02.05.02      | 30,000.00        | 0.00                                                                     | 5,000.00                 | 7,000.00  | 10,000.00 | 8,000.00  |
| 2873        | Canalizarea si tratarea apelor reziduale                                              | 74.02.06         | 10,000.00        | 0.00                                                                     | 10,000.00                | 0.00      | 0.00      | 0.00      |
| 2876        | Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)                    | 79.02            | 227,000.00       | 0.00                                                                     | 125,000.00               | 50,000.00 | 23,000.00 | 29,000.00 |
| 3460        | Transporturi (cod 84.02.03+84.02.06+84.02.50)                                         | 84.02            | 182,000.00       | 0.00                                                                     | 108,000.00               | 40,000.00 | 10,000.00 | 24,000.00 |
| 3461        | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                | 01               | 182,000.00       | 0.00                                                                     | 108,000.00               | 40,000.00 | 10,000.00 | 24,000.00 |
| 3496        | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20               | 182,000.00       | 0.00                                                                     | 108,000.00               | 40,000.00 | 10,000.00 | 24,000.00 |
| 3497        | Bunuri si servicii                                                                    | 20.01            | 182,000.00       | 0.00                                                                     | 108,000.00               | 40,000.00 | 10,000.00 | 24,000.00 |
| 3506        | Materiale si prestari de servicii cu caracter functional                              | 20.01.09         | 182,000.00       | 0.00                                                                     | 108,000.00               | 40,000.00 | 10,000.00 | 24,000.00 |
| 3649        | Transport rutier (cod 84.02.03.01 la 84.02.03.03)                                     | 84.02.03         | 182,000.00       | 0.00                                                                     | 108,000.00               | 40,000.00 | 10,000.00 | 24,000.00 |
| 3650        | Drumuri si poduri                                                                     | 84.02.03.01      | 182,000.00       | 0.00                                                                     | 108,000.00               | 40,000.00 | 10,000.00 | 24,000.00 |
| 3659        | Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)                   | 87.02            | 45,000.00        | 0.00                                                                     | 17,000.00                | 10,000.00 | 13,000.00 | 5,000.00  |
| 3660        | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                | 01               | 45,000.00        | 0.00                                                                     | 17,000.00                | 10,000.00 | 13,000.00 | 5,000.00  |
| 3695        | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20               | 45,000.00        | 0.00                                                                     | 17,000.00                | 10,000.00 | 13,000.00 | 5,000.00  |
| 3696        | Bunuri si servicii                                                                    | 20.01            | 45,000.00        | 0.00                                                                     | 17,000.00                | 10,000.00 | 13,000.00 | 5,000.00  |
| 3705        | Materiale si prestari de servicii cu caracter functional                              | 20.01.09         | 45,000.00        | 0.00                                                                     | 17,000.00                | 10,000.00 | 13,000.00 | 5,000.00  |
| 3852        | Alte actiuni economice                                                                | 87.02.50         | 45,000.00        | 0.00                                                                     | 17,000.00                | 10,000.00 | 13,000.00 | 5,000.00  |

Conducatorul institutiei,

**HRISCU VALERIAN**

CONTABIL,

**COJOCARU STEFANIA - ANDREEA**

## Rectificare din data '25.02.2016' pt. 'Rec. 1 din '25.02.2016' - Bugetul local' - Sectiunea Dezvoltare

Lei

| Nr. Crt. | Denumirea indicatorilor                                                                                                            | Cod indicator | PREVEDERI ANUALE  |                                                                 | PREVEDERI TRIMESTRIALE |                   |                  |                   |
|----------|------------------------------------------------------------------------------------------------------------------------------------|---------------|-------------------|-----------------------------------------------------------------|------------------------|-------------------|------------------|-------------------|
|          |                                                                                                                                    |               | TOTAL             | din care credite bugetare destinate stingerii plăților restante | Trim I                 | Trim II           | Trim III         | Trim IV           |
| 1        | VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL                                                                                         | 00.01         | 443,500.00        | 0.00                                                            | 98,500.00              | 145,000.00        | 50,000.00        | 150,000.00        |
| 2        | I. VENITURI CURENTE (cod 00.03+00.12)                                                                                              | 00.02         | 442,000.00        | 0.00                                                            | 97,000.00              | 145,000.00        | 50,000.00        | 150,000.00        |
| 7        | C. VENITURI NEFISCALE (cod 00.13+00.14)                                                                                            | 00.12         | 442,000.00        | 0.00                                                            | 97,000.00              | 145,000.00        | 50,000.00        | 150,000.00        |
| 8        | C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)                                                              | 00.14         | 442,000.00        | 0.00                                                            | 97,000.00              | 145,000.00        | 50,000.00        | 150,000.00        |
| 15       | Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)                                                            | 37.02         | 442,000.00        | 0.00                                                            | 97,000.00              | 145,000.00        | 50,000.00        | 150,000.00        |
| 16       | Vărsăminte din secțiunea de funcționare                                                                                            | 37.02.04      | 442,000.00        | 0.00                                                            | 97,000.00              | 145,000.00        | 50,000.00        | 150,000.00        |
| 18       | II. VENITURI DIN CAPITAL (cod 39.02)                                                                                               | 00.15         | 1,500.00          | 0.00                                                            | 1,500.00               | 0.00              | 0.00             | 0.00              |
| 19       | Venituri din valorificarea unor bunuri (cod 39.02.01+39.02.03+39.02.04+39.02.07+39.02.10)                                          | 39.02         | 1,500.00          | 0.00                                                            | 1,500.00               | 0.00              | 0.00             | 0.00              |
| 20       | Venituri din valorificarea unor bunuri ale institutiilor publice                                                                   | 39.02.01      | 1,500.00          | 0.00                                                            | 1,500.00               | 0.00              | 0.00             | 0.00              |
| 172      | <b>CHELTUIELILE SECȚIUNII DE DEZVOLTARE</b>                                                                                        | <b>49.02</b>  | <b>699,500.00</b> | <b>0.00</b>                                                     | <b>354,500.00</b>      | <b>145,000.00</b> | <b>50,000.00</b> | <b>150,000.00</b> |
| 199      | <i>Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.31+ 56.35 la 56.40)</i> | 56            | 50,000.00         | 0.00                                                            | 35,000.00              | 15,000.00         | 0.00             | 0.00              |
| 214      | <i>Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (56.04.01 la 56.04.03)</i>                                    | 56.04         | 50,000.00         | 0.00                                                            | 35,000.00              | 15,000.00         | 0.00             | 0.00              |
| 216      | <i>Finanțarea externa nerambursabila</i>                                                                                           | 56.04.02      | 50,000.00         | 0.00                                                            | 35,000.00              | 15,000.00         | 0.00             | 0.00              |
| 312      | CHELTUIELI DE CAPITAL (cod 71+72)                                                                                                  | 70            | 649,500.00        | 0.00                                                            | 319,500.00             | 130,000.00        | 50,000.00        | 150,000.00        |
| 313      | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)                                                                                | 71            | 649,500.00        | 0.00                                                            | 319,500.00             | 130,000.00        | 50,000.00        | 150,000.00        |
| 314      | Active fixe                                                                                                                        | 71.01         | 649,500.00        | 0.00                                                            | 319,500.00             | 130,000.00        | 50,000.00        | 150,000.00        |
| 315      | Constructii                                                                                                                        | 71.01.01      | 622,500.00        | 0.00                                                            | 292,500.00             | 130,000.00        | 50,000.00        | 150,000.00        |
| 318      | Alte active fixe                                                                                                                   | 71.01.30      | 27,000.00         | 0.00                                                            | 27,000.00              | 0.00              | 0.00             | 0.00              |
| 1510     | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)                                                           | 64.02         | 150,000.00        | 0.00                                                            | 0.00                   | 100,000.00        | 50,000.00        | 0.00              |
| 1861     | <b>Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)</b>                                                      | <b>67.02</b>  | <b>150,000.00</b> | <b>0.00</b>                                                     | <b>0.00</b>            | <b>100,000.00</b> | <b>50,000.00</b> | <b>0.00</b>       |
| 2001     | CHELTUIELI DE CAPITAL (cod 71+72)                                                                                                  | 70            | 150,000.00        | 0.00                                                            | 0.00                   | 100,000.00        | 50,000.00        | 0.00              |
| 2002     | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)                                                                                | 71            | 150,000.00        | 0.00                                                            | 0.00                   | 100,000.00        | 50,000.00        | 0.00              |
| 2003     | Active fixe                                                                                                                        | 71.01         | 150,000.00        | 0.00                                                            | 0.00                   | 100,000.00        | 50,000.00        | 0.00              |
| 2004     | Constructii                                                                                                                        | 71.01.01      | 150,000.00        | 0.00                                                            | 0.00                   | 100,000.00        | 50,000.00        | 0.00              |
| 2025     | Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)                                                        | 67.02.03      | 150,000.00        | 0.00                                                            | 0.00                   | 100,000.00        | 50,000.00        | 0.00              |
| 2031     | Camine culturale                                                                                                                   | 67.02.03.07   | 150,000.00        | 0.00                                                            | 0.00                   | 100,000.00        | 50,000.00        | 0.00              |
| 2219     | Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)                                             | 69.02         | 467,500.00        | 0.00                                                            | 287,500.00             | 30,000.00         | 0.00             | 150,000.00        |
| 2220     | <b>Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)</b>                                       | <b>70.02</b>  | <b>467,500.00</b> | <b>0.00</b>                                                     | <b>287,500.00</b>      | <b>30,000.00</b>  | <b>0.00</b>      | <b>150,000.00</b> |
| 2360     | CHELTUIELI DE CAPITAL (cod 71+72)                                                                                                  | 70            | 467,500.00        | 0.00                                                            | 287,500.00             | 30,000.00         | 0.00             | 150,000.00        |
| 2361     | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)                                                                                | 71            | 467,500.00        | 0.00                                                            | 287,500.00             | 30,000.00         | 0.00             | 150,000.00        |
| 2362     | Active fixe                                                                                                                        | 71.01         | 467,500.00        | 0.00                                                            | 287,500.00             | 30,000.00         | 0.00             | 150,000.00        |
| 2363     | Constructii                                                                                                                        | 71.01.01      | 467,500.00        | 0.00                                                            | 287,500.00             | 30,000.00         | 0.00             | 150,000.00        |
| 2387     | Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)                                                          | 70.02.05      | 144,000.00        | 0.00                                                            | 144,000.00             | 0.00              | 0.00             | 0.00              |
| 2388     | Alimentare cu apa                                                                                                                  | 70.02.05.01   | 144,000.00        | 0.00                                                            | 144,000.00             | 0.00              | 0.00             | 0.00              |
| 2391     | Alimentare cu gaze naturale in localitati                                                                                          | 70.02.07      | 293,500.00        | 0.00                                                            | 143,500.00             | 0.00              | 0.00             | 150,000.00        |
| 2392     | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale                                                        | 70.02.50      | 30,000.00         | 0.00                                                            | 0.00                   | 30,000.00         | 0.00             | 0.00              |

| Nr. Crt.    | Denumirea indicatorilor                                                                                                     | Cod indicator      | PREVEDERI ANUALE |                                                                 | PREVEDERI TRI MESTRI ALE |                  |             |             |
|-------------|-----------------------------------------------------------------------------------------------------------------------------|--------------------|------------------|-----------------------------------------------------------------|--------------------------|------------------|-------------|-------------|
|             |                                                                                                                             |                    | TOTAL            | din care credite bugetare destinate stingerii plăților restante | Trim I                   | Trim II          | Trim III    | Trim IV     |
| 2565        | Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)                                                          | 79.02              | 82,000.00        | 0.00                                                            | 67,000.00                | 15,000.00        | 0.00        | 0.00        |
| <b>2904</b> | <b>Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)</b>                                                  | <b>83.02</b>       | <b>27,000.00</b> | <b>0.00</b>                                                     | <b>27,000.00</b>         | <b>0.00</b>      | <b>0.00</b> | <b>0.00</b> |
| 3044        | CHELTUIELI DE CAPITAL (cod 71+72)                                                                                           | 70                 | 27,000.00        | 0.00                                                            | 27,000.00                | 0.00             | 0.00        | 0.00        |
| 3045        | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)                                                                         | 71                 | 27,000.00        | 0.00                                                            | 27,000.00                | 0.00             | 0.00        | 0.00        |
| 3046        | Active fixe                                                                                                                 | 71.01              | 27,000.00        | 0.00                                                            | 27,000.00                | 0.00             | 0.00        | 0.00        |
| 3050        | Alte active fixe                                                                                                            | 71.01.30           | 27,000.00        | 0.00                                                            | 27,000.00                | 0.00             | 0.00        | 0.00        |
| <b>3068</b> | <b>Agricultura (cod 83.02.03.03+83.02.03.30)</b>                                                                            | <b>83.02.03</b>    | <b>27,000.00</b> | <b>0.00</b>                                                     | <b>27,000.00</b>         | <b>0.00</b>      | <b>0.00</b> | <b>0.00</b> |
| <b>3071</b> | <b>Alte cheltuieli in domeniul agriculturii</b>                                                                             | <b>83.02.03.30</b> | <b>27,000.00</b> | <b>0.00</b>                                                     | <b>27,000.00</b>         | <b>0.00</b>      | <b>0.00</b> | <b>0.00</b> |
| <b>3074</b> | <b>Transporturi (cod 84.02.03+84.02.06+84.02.50)</b>                                                                        | <b>84.02</b>       | <b>55,000.00</b> | <b>0.00</b>                                                     | <b>40,000.00</b>         | <b>15,000.00</b> | <b>0.00</b> | <b>0.00</b> |
| 3101        | Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.31+ 56.35 la 56.40) | 56                 | 50,000.00        | 0.00                                                            | 35,000.00                | 15,000.00        | 0.00        | 0.00        |
| 3116        | Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (56.04.01 la 56.04.03)                                    | 56.04              | 50,000.00        | 0.00                                                            | 35,000.00                | 15,000.00        | 0.00        | 0.00        |
| 3118        | Finanțarea externa nerambursabila                                                                                           | 56.04.02           | 50,000.00        | 0.00                                                            | 35,000.00                | 15,000.00        | 0.00        | 0.00        |
| 3214        | CHELTUIELI DE CAPITAL (cod 71+72)                                                                                           | 70                 | 5,000.00         | 0.00                                                            | 5,000.00                 | 0.00             | 0.00        | 0.00        |
| 3215        | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)                                                                         | 71                 | 5,000.00         | 0.00                                                            | 5,000.00                 | 0.00             | 0.00        | 0.00        |
| 3216        | Active fixe                                                                                                                 | 71.01              | 5,000.00         | 0.00                                                            | 5,000.00                 | 0.00             | 0.00        | 0.00        |
| 3217        | Constructii                                                                                                                 | 71.01.01           | 5,000.00         | 0.00                                                            | 5,000.00                 | 0.00             | 0.00        | 0.00        |
| <b>3238</b> | <b>Transport rutier (cod 84.02.03.01 la 84.02.03.03)</b>                                                                    | <b>84.02.03</b>    | <b>55,000.00</b> | <b>0.00</b>                                                     | <b>40,000.00</b>         | <b>15,000.00</b> | <b>0.00</b> | <b>0.00</b> |
| <b>3239</b> | <b>Drumuri si poduri</b>                                                                                                    | <b>84.02.03.01</b> | <b>55,000.00</b> | <b>0.00</b>                                                     | <b>40,000.00</b>         | <b>15,000.00</b> | <b>0.00</b> | <b>0.00</b> |
| 3422        | DEFICIT 99.02.96 + 99.02.97                                                                                                 | 99.02              | -256,000.00      | 0.00                                                            | -256,000.00              | 0.00             | 0.00        | 0.00        |
| 3423        | Deficitul secțiunii de dezvoltare                                                                                           | 99.02.97           | -256,000.00      | 0.00                                                            | -256,000.00              | 0.00             | 0.00        | 0.00        |

Conducatorul institutiei,

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CONTABIL,

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