

BUGETUL LOCAL pe anul 2016
Rectificare din data '25.05.2016' pt. 'Rec. 4 din '25.05.2016' - 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	4,845,660.00	0.00	1,312,000.00	1,453,660.00	992,500.00	1,087,500.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	1,215,600.00	0.00	443,000.00	316,600.00	194,500.00	261,500.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	4,563,100.00	0.00	1,301,500.00	1,199,600.00	983,500.00	1,078,500.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	4,467,000.00	0.00	1,241,500.00	1,180,500.00	978,500.00	1,066,500.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	586,000.00	0.00	146,000.00	163,000.00	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	586,000.00	0.00	146,000.00	163,000.00	131,000.00	146,000.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	6,000.00	0.00	1,000.00	3,000.00	1,000.00	1,000.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	6,000.00	0.00	1,000.00	3,000.00	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	108,000.00	47,000.00	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	108,000.00	47,000.00	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	35,000.00	16,000.00	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	9,000.00	6,000.00	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	26,000.00	10,000.00	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	73,000.00	31,000.00	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	23,000.00	12,000.00	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	49,000.00	17,000.00	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	898,500.00	798,500.00	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
44	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	50,000.00	0.00	12,500.00	15,500.00	9,500.00	12,500.00
45	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	13,000.00	7,000.00	10,000.00
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	32,000.00	0.00	8,000.00	10,000.00	6,000.00	8,000.00
47	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	8,000.00	0.00	2,000.00	3,000.00	1,000.00	2,000.00
48	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
50	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	23,000.00	0.00	5,000.00	11,000.00	2,000.00	5,000.00
51	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	23,000.00	0.00	5,000.00	11,000.00	2,000.00	5,000.00

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
52	Alte impozite si taxe	18.02.50	23,000.00	0.00	5,000.00	11,000.00	2,000.00	5,000.00
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	96,100.00	0.00	60,000.00	19,100.00	5,000.00	12,000.00
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	20,100.00	0.00	5,000.00	10,100.00	0.00	5,000.00
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	20,100.00	0.00	5,000.00	10,100.00	0.00	5,000.00
58	Venituri din concesiuni si inchirieri	30.02.05	20,100.00	0.00	5,000.00	10,100.00	0.00	5,000.00
59	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	20,100.00	0.00	5,000.00	10,100.00	0.00	5,000.00
66	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	9,000.00	5,000.00	7,000.00
78	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	9,000.00	5,000.00	7,000.00
79	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	76,000.00	0.00	55,000.00	9,000.00	5,000.00	7,000.00
80	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	9,000.00	5,000.00	7,000.00
99	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-512,000.00	0.00	-97,000.00	-215,000.00	-50,000.00	-150,000.00
100	Vărsăminte din secțiunea de funcționare	37.02.04	512,000.00	0.00	97,000.00	215,000.00	50,000.00	150,000.00
103	II. VENITURI DIN CAPITAL (cod 39.02)	00.15	1,500.00	0.00	1,500.00	0.00	0.00	0.00
104	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
105	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
122	IV. SUBVENTII (cod 00.18)	00.17	241,015.00	0.00	9,000.00	214,015.00	9,000.00	9,000.00
123	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	241,015.00	0.00	9,000.00	214,015.00	9,000.00	9,000.00
124	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	241,015.00	0.00	9,000.00	214,015.00	9,000.00	9,000.00
161	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
180	Finantarea programelor nationale de dezvoltare locala	42.02.65	205,015.00	0.00	0.00	205,015.00	0.00	0.00
195	Sume FEN postaderare in contul platilor efectuate si prefinantari (cod 45.02.01 la 45.02.05 +45.02.07+45.02.08+45.02.15+45.02.16)	45.02	40,045.00	0.00	0.00	40,045.00	0.00	0.00
226	Instrumentul European de Vecinatate si Parteneriat (cod 45.02.08.01+45.02.08.02+45.02.08.03+45.02.08.04)	45.02.08	40,045.00	0.00	0.00	40,045.00	0.00	0.00
228	Sume primite în contul plăților efectuate în anii anteriori	45.02.08.02	40,045.00	0.00	0.00	40,045.00	0.00	0.00
298	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	5,101,660.00	0.00	1,568,000.00	1,453,660.00	992,500.00	1,087,500.00
299	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,137,100.00	0.00	1,248,500.00	1,008,600.00	942,500.00	937,500.00
300	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,543,500.00	0.00	657,000.00	650,500.00	624,000.00	612,000.00
301	Cheltuieli salariale in bani	10.01	2,079,500.00	0.00	530,400.00	531,300.00	513,800.00	504,000.00
302	Salarii de baza	10.01.01	1,821,600.00	0.00	463,700.00	467,100.00	448,000.00	442,800.00
303	Alte sporuri	10.01.06	45,000.00	0.00	12,000.00	12,000.00	12,000.00	9,000.00
304	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
305	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
306	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
307	Indemnizatii de delegare	10.01.13	5,900.00	0.00	1,700.00	1,200.00	1,800.00	1,200.00
308	Contributii (cod 10.03.01 la 10.03.06)	10.03	464,000.00	0.00	126,600.00	119,200.00	110,200.00	108,000.00
309	Contributii de asigurari sociale de stat	10.03.01	323,200.00	0.00	82,900.00	83,100.00	79,500.00	77,700.00
310	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
311	Contributii de asigurari sociale de sanatate	10.03.03	108,800.00	0.00	29,600.00	27,900.00	25,600.00	25,700.00
312	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

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
313	Contributii pt concedii si indemnizatii	10.03.06	16,150.00	0.00	6,600.00	4,700.00	2,600.00	2,250.00
314	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,027,500.00	0.00	369,500.00	252,000.00	234,500.00	171,500.00
315	Bunuri si servicii	20.01	769,500.00	0.00	272,500.00	192,000.00	165,000.00	140,000.00
316	Furnituri de birou	20.01.01	24,000.00	0.00	8,000.00	5,000.00	9,000.00	2,000.00
317	Materiale pentru curatenie	20.01.02	26,000.00	0.00	7,500.00	6,000.00	7,500.00	5,000.00
318	Incalzit, Iluminat si forta motrica	20.01.03	85,500.00	0.00	15,500.00	46,000.00	10,000.00	14,000.00
319	Apa, canal si salubritate	20.01.04	1,000.00	0.00	1,000.00	0.00	0.00	0.00
320	Carburanti si lubrifianti	20.01.05	11,000.00	0.00	4,000.00	4,000.00	1,000.00	2,000.00
321	Piese de schimb	20.01.06	14,000.00	0.00	3,000.00	4,000.00	3,000.00	4,000.00
322	Transport	20.01.07	40,000.00	0.00	14,000.00	14,000.00	0.00	12,000.00
323	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
324	Materiale si prestari de servicii cu caracter functional	20.01.09	494,500.00	0.00	199,000.00	93,000.00	113,000.00	89,500.00
325	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
326	Reparatii curente	20.02	38,000.00	0.00	7,500.00	9,500.00	17,000.00	4,000.00
327	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	41,000.00	0.00	10,500.00	10,000.00	19,500.00	1,000.00
328	Alte obiecte de inventar	20.05.30	41,000.00	0.00	10,500.00	10,000.00	19,500.00	1,000.00
329	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
330	Deplasari interne, detașări, transferari	20.06.01	14,000.00	0.00	5,000.00	3,500.00	3,000.00	2,500.00
331	Carti, publicatii si materiale documentare	20.11	4,000.00	0.00	0.00	1,000.00	3,000.00	0.00
332	Pregatire profesionala	20.13	21,000.00	0.00	11,000.00	4,000.00	4,000.00	2,000.00
333	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	140,000.00	0.00	63,000.00	32,000.00	23,000.00	22,000.00
334	Alte cheltuieli cu bunuri si servicii	20.30.30	140,000.00	0.00	63,000.00	32,000.00	23,000.00	22,000.00
335	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	48,000.00	0.00	48,000.00	0.00	0.00	0.00
336	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
337	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
338	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
339	Finanțarea externa nerambursabila	56.04.02	50,000.00	0.00	35,000.00	15,000.00	0.00	0.00
340	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	463,100.00	0.00	137,000.00	90,100.00	83,000.00	153,000.00
341	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	463,100.00	0.00	137,000.00	90,100.00	83,000.00	153,000.00
342	Ajutoare sociale in numerar	57.02.01	438,000.00	0.00	112,000.00	90,000.00	83,000.00	153,000.00
343	Tichete cadou acordate pentru cheltuieli sociale	57.02.04	25,100.00	0.00	25,000.00	100.00	0.00	0.00
344	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
345	Burse	59.01	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00
346	CHELTUIELI DE CAPITAL (cod 71+72)	70	964,560.00	0.00	319,500.00	445,060.00	50,000.00	150,000.00
347	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	964,560.00	0.00	319,500.00	445,060.00	50,000.00	150,000.00
348	Active fixe	71.01	964,560.00	0.00	319,500.00	445,060.00	50,000.00	150,000.00
349	Constructii	71.01.01	937,560.00	0.00	292,500.00	445,060.00	50,000.00	150,000.00
350	Alte active fixe	71.01.30	27,000.00	0.00	27,000.00	0.00	0.00	0.00
352	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
353	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

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354	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	737,000.00	0.00	192,500.00	175,000.00	214,500.00	155,000.00
355	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
356	Cheltuieli salariale in bani	10.01	414,000.00	0.00	104,000.00	103,000.00	104,000.00	103,000.00
357	Salarii de baza	10.01.01	380,000.00	0.00	95,000.00	95,000.00	95,000.00	95,000.00
358	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
359	Indemnizatii de delegare	10.01.13	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
360	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
361	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
362	Contributii de asigurari de somaj	10.03.02	2,000.00	0.00	500.00	500.00	500.00	500.00
363	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
364	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
365	Contributii pt concedii si indemnizatii	10.03.06	3,200.00	0.00	800.00	800.00	800.00	800.00
366	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	235,000.00	0.00	66,500.00	50,000.00	88,500.00	30,000.00
367	Bunuri si servicii	20.01	200,500.00	0.00	52,500.00	45,000.00	78,000.00	25,000.00
368	Furnituri de birou	20.01.01	15,000.00	0.00	5,000.00	3,000.00	7,000.00	0.00
369	Materiale pentru curatenie	20.01.02	9,500.00	0.00	2,500.00	3,000.00	2,000.00	2,000.00
370	Incalzit, Iluminat si forta motrica	20.01.03	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00
371	Carburanti si lubrifianti	20.01.05	6,000.00	0.00	2,000.00	2,000.00	1,000.00	1,000.00
372	Piese de schimb	20.01.06	14,000.00	0.00	3,000.00	4,000.00	3,000.00	4,000.00
373	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
374	Materiale si prestari de servicii cu caracter functional	20.01.09	98,000.00	0.00	25,000.00	17,000.00	46,000.00	10,000.00
375	Reparatii curente	20.02	5,500.00	0.00	1,500.00	1,000.00	2,000.00	1,000.00
376	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	7,000.00	0.00	2,500.00	0.00	3,500.00	1,000.00
377	Alte obiecte de inventar	20.05.30	7,000.00	0.00	2,500.00	0.00	3,500.00	1,000.00
378	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
379	Deplasari interne, detașări, transferari	20.06.01	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
380	Pregatire profesionala	20.13	14,000.00	0.00	8,000.00	2,000.00	3,000.00	1,000.00
381	CHELTUIELI DE CAPITAL (cod 71+72)	70	26,000.00	0.00	0.00	26,000.00	0.00	0.00
382	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	26,000.00	0.00	0.00	26,000.00	0.00	0.00
383	Active fixe	71.01	26,000.00	0.00	0.00	26,000.00	0.00	0.00
384	Constructii	71.01.01	26,000.00	0.00	0.00	26,000.00	0.00	0.00
386	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
387	Autoritati executive	51.02.01.03	763,000.00	0.00	192,500.00	201,000.00	214,500.00	155,000.00
389	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
390	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
391	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	48,000.00	0.00	48,000.00	0.00	0.00	0.00
392	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
394	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
414	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
419	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

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
420	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
421	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
422	Cheltuieli salariale in bani	10.01	22,000.00	0.00	5,500.00	5,500.00	5,500.00	5,500.00
423	Salarii de baza	10.01.01	21,600.00	0.00	5,400.00	5,400.00	5,400.00	5,400.00
424	Indemnizatii de delegare	10.01.13	400.00	0.00	100.00	100.00	100.00	100.00
425	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
426	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
427	Contributii de asigurari de somaj	10.03.02	200.00	0.00	50.00	50.00	50.00	50.00
428	Contributii de asigurari sociale de sanatate	10.03.03	1,200.00	0.00	300.00	300.00	300.00	300.00
429	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
430	Contributii pt concedii si indemnizatii	10.03.06	400.00	0.00	100.00	100.00	100.00	100.00
431	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
432	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
433	Alte obiecte de inventar	20.05.30	5,000.00	0.00	2,000.00	2,000.00	1,000.00	0.00
434	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	500.00	0.00	500.00	0.00	0.00	0.00
435	Deplasari interne, detașări, transferari	20.06.01	500.00	0.00	500.00	0.00	0.00	0.00
436	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
437	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
441	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
444	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	3,083,645.00	0.00	788,500.00	901,645.00	701,000.00	692,500.00
445	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,985,100.00	0.00	532,000.00	520,100.00	475,000.00	458,000.00
446	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,985,100.00	0.00	532,000.00	520,100.00	475,000.00	458,000.00
447	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
448	Cheltuieli salariale in bani	10.01	1,388,000.00	0.00	350,000.00	349,000.00	347,000.00	342,000.00
449	Salarii de baza	10.01.01	1,166,000.00	0.00	293,000.00	293,000.00	291,000.00	289,000.00
450	Alte sporuri	10.01.06	45,000.00	0.00	12,000.00	12,000.00	12,000.00	9,000.00
451	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
452	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
453	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
454	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
455	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
456	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
457	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
458	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
459	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
460	Bunuri si servicii	20.01	146,000.00	0.00	39,000.00	65,000.00	13,000.00	29,000.00
461	Furnituri de birou	20.01.01	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
462	Materiale pentru curatenie	20.01.02	10,000.00	0.00	3,000.00	2,000.00	3,000.00	2,000.00
463	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
464	Apa, canal si salubritate	20.01.04	1,000.00	0.00	1,000.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
465	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	2,000.00	2,000.00	0.00	1,000.00
466	Transport	20.01.07	40,000.00	0.00	14,000.00	14,000.00	0.00	12,000.00
467	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
468	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
469	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
470	Reparatii curente	20.02	30,000.00	0.00	5,000.00	8,000.00	14,000.00	3,000.00
471	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
472	Alte obiecte de inventar	20.05.30	25,000.00	0.00	5,000.00	5,000.00	15,000.00	0.00
473	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
474	Deplasari interne, detașări, transferari	20.06.01	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00
475	Carti, publicatii si materiale documentare	20.11	1,000.00	0.00	0.00	1,000.00	0.00	0.00
476	Pregatire profesionala	20.13	7,000.00	0.00	3,000.00	2,000.00	1,000.00	1,000.00
477	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
478	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
479	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	25,100.00	0.00	25,000.00	100.00	0.00	0.00
480	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	25,100.00	0.00	25,000.00	100.00	0.00	0.00
481	Tichete cadou acordate pentru cheltuieli sociale	57.02.04	25,100.00	0.00	25,000.00	100.00	0.00	0.00
482	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
483	Burse	59.01	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00
485	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	765,100.00	0.00	219,000.00	186,100.00	183,000.00	177,000.00
486	Invatamant prescolar	65.02.03.01	244,100.00	0.00	84,000.00	54,100.00	54,000.00	52,000.00
487	Invatamant primar	65.02.03.02	521,000.00	0.00	135,000.00	132,000.00	129,000.00	125,000.00
488	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
489	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
500	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
501	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
502	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
503	Cheltuieli salariale in bani	10.01	29,000.00	0.00	7,300.00	7,300.00	7,300.00	7,100.00
504	Salarii de baza	10.01.01	29,000.00	0.00	7,300.00	7,300.00	7,300.00	7,100.00
505	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
506	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
507	Contributii de asigurari de somaj	10.03.02	200.00	0.00	50.00	50.00	50.00	50.00
508	Contributii de asigurari sociale de sanatate	10.03.03	1,600.00	0.00	400.00	400.00	400.00	400.00
509	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
510	Contributii pt concedii si indemnizatii	10.03.06	400.00	0.00	100.00	100.00	100.00	100.00
516	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
517	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
519	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	418,545.00	0.00	75,500.00	217,545.00	92,000.00	33,500.00
520	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	197,500.00	0.00	75,500.00	46,500.00	42,000.00	33,500.00
521	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
522	Cheltuieli salariale in bani	10.01	58,500.00	0.00	14,600.00	14,100.00	15,400.00	14,400.00

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
523	Salarii de baza	10.01.01	57,000.00	0.00	14,000.00	14,000.00	14,700.00	14,300.00
524	Indemnizatii de delegare	10.01.13	1,500.00	0.00	600.00	100.00	700.00	100.00
525	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
526	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
527	Contributii de asigurari de somaj	10.03.02	400.00	0.00	100.00	100.00	100.00	100.00
528	Contributii de asigurari sociale de sanatate	10.03.03	3,200.00	0.00	800.00	800.00	800.00	800.00
529	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
530	Contributii pt concedii si indemnizatii	10.03.06	800.00	0.00	200.00	200.00	200.00	200.00
531	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	125,000.00	0.00	57,500.00	29,000.00	23,000.00	15,500.00
532	Bunuri si servicii	20.01	27,000.00	0.00	9,000.00	5,000.00	8,000.00	5,000.00
533	Furnituri de birou	20.01.01	1,000.00	0.00	1,000.00	0.00	0.00	0.00
534	Materiale pentru curatenie	20.01.02	6,500.00	0.00	2,000.00	1,000.00	2,500.00	1,000.00
535	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
536	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
537	Materiale si prestari de servicii cu caracter functional	20.01.09	8,500.00	0.00	3,000.00	1,000.00	3,000.00	1,500.00
538	Reparatii curente	20.02	2,500.00	0.00	1,000.00	500.00	1,000.00	0.00
539	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	4,000.00	0.00	1,000.00	3,000.00	0.00	0.00
540	Alte obiecte de inventar	20.05.30	4,000.00	0.00	1,000.00	3,000.00	0.00	0.00
541	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
542	Deplasari interne, detașări, transferari	20.06.01	3,500.00	0.00	1,500.00	500.00	1,000.00	500.00
543	Carti, publicatii si materiale documentare	20.11	3,000.00	0.00	0.00	0.00	3,000.00	0.00
544	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	85,000.00	0.00	45,000.00	20,000.00	10,000.00	10,000.00
545	Alte cheltuieli cu bunuri si servicii	20.30.30	85,000.00	0.00	45,000.00	20,000.00	10,000.00	10,000.00
546	CHELTUIELI DE CAPITAL (cod 71+72)	70	221,045.00	0.00	0.00	171,045.00	50,000.00	0.00
547	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	221,045.00	0.00	0.00	171,045.00	50,000.00	0.00
548	Active fixe	71.01	221,045.00	0.00	0.00	171,045.00	50,000.00	0.00
549	Constructii	71.01.01	221,045.00	0.00	0.00	171,045.00	50,000.00	0.00
551	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	363,545.00	0.00	50,500.00	197,545.00	87,000.00	28,500.00
552	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
557	Camine culturale	67.02.03.07	318,545.00	0.00	38,000.00	187,545.00	74,500.00	18,500.00
561	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	35,000.00	0.00	5,000.00	20,000.00	5,000.00	5,000.00
562	Sport	67.02.05.01	35,000.00	0.00	5,000.00	20,000.00	5,000.00	5,000.00
566	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	20,000.00	0.00	20,000.00	0.00	0.00	0.00
568	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	155,000.00	125,000.00	192,000.00
569	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	644,000.00	0.00	172,000.00	155,000.00	125,000.00	192,000.00
570	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	206,000.00	0.00	60,000.00	65,000.00	42,000.00	39,000.00
571	Cheltuieli salariale in bani	10.01	168,000.00	0.00	49,000.00	52,400.00	34,600.00	32,000.00
572	Salarii de baza	10.01.01	168,000.00	0.00	49,000.00	52,400.00	34,600.00	32,000.00
573	Contributii (cod 10.03.01 la 10.03.06)	10.03	38,000.00	0.00	11,000.00	12,600.00	7,400.00	7,000.00
574	Contributii de asigurari sociale de stat	10.03.01	26,400.00	0.00	7,600.00	8,800.00	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
575	Contributii de asigurari de somaj	10.03.02	1,100.00	0.00	300.00	300.00	300.00	200.00
576	Contributii de asigurari sociale de sanatate	10.03.03	8,800.00	0.00	2,600.00	2,900.00	1,600.00	1,700.00
577	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
578	Contributii pt concedii si indemnizatii	10.03.06	1,350.00	0.00	400.00	500.00	400.00	50.00
579	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	438,000.00	0.00	112,000.00	90,000.00	83,000.00	153,000.00
580	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	438,000.00	0.00	112,000.00	90,000.00	83,000.00	153,000.00
581	Ajutoare sociale in numerar	57.02.01	438,000.00	0.00	112,000.00	90,000.00	83,000.00	153,000.00
584	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	346,000.00	0.00	105,000.00	85,000.00	78,000.00	78,000.00
585	Asistenta sociala in caz de invaliditate	68.02.05.02	346,000.00	0.00	105,000.00	85,000.00	78,000.00	78,000.00
586	Asistenta sociala pentru familie si copii	68.02.06	206,000.00	0.00	60,000.00	65,000.00	42,000.00	39,000.00
590	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
591	Ajutor social	68.02.15.01	92,000.00	0.00	7,000.00	5,000.00	5,000.00	75,000.00
596	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	854,515.00	0.00	334,500.00	270,015.00	48,000.00	202,000.00
597	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	814,515.00	0.00	319,500.00	263,015.00	38,000.00	194,000.00
598	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	129,000.00	0.00	32,000.00	15,000.00	38,000.00	44,000.00
599	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	129,000.00	0.00	32,000.00	15,000.00	38,000.00	44,000.00
600	Bunuri si servicii	20.01	129,000.00	0.00	32,000.00	15,000.00	38,000.00	44,000.00
601	Materiale si prestari de servicii cu caracter functional	20.01.09	117,000.00	0.00	29,000.00	12,000.00	35,000.00	41,000.00
602	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
603	CHELTUIELI DE CAPITAL (cod 71+72)	70	685,515.00	0.00	287,500.00	248,015.00	0.00	150,000.00
604	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	685,515.00	0.00	287,500.00	248,015.00	0.00	150,000.00
605	Active fixe	71.01	685,515.00	0.00	287,500.00	248,015.00	0.00	150,000.00
606	Constructii	71.01.01	685,515.00	0.00	287,500.00	248,015.00	0.00	150,000.00
611	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	379,015.00	0.00	145,000.00	218,015.00	3,000.00	13,000.00
612	Alimentare cu apa	70.02.05.01	379,015.00	0.00	145,000.00	218,015.00	3,000.00	13,000.00
614	Iluminat public si electrificari rurale	70.02.06	90,000.00	0.00	25,000.00	10,000.00	30,000.00	25,000.00
615	Alimentare cu gaze naturale in localitati	70.02.07	293,500.00	0.00	143,500.00	0.00	0.00	150,000.00
616	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
618	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
619	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
620	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
621	Bunuri si servicii	20.01	40,000.00	0.00	15,000.00	7,000.00	10,000.00	8,000.00
622	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
625	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
627	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
628	Canalizarea si tratarea apelor reziduale	74.02.06	10,000.00	0.00	10,000.00	0.00	0.00	0.00
631	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	70,000.00	18,000.00	29,000.00
646	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
647	CHELTUIELI DE CAPITAL (cod 71+72)	70	27,000.00	0.00	27,000.00	0.00	0.00	0.00
648	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

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
649	Active fixe	71.01	27,000.00	0.00	27,000.00	0.00	0.00	0.00
650	Alte active fixe	71.01.30	27,000.00	0.00	27,000.00	0.00	0.00	0.00
652	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
655	Alte cheltuieli in domeniul agriculturii	83.02.03.30	27,000.00	0.00	27,000.00	0.00	0.00	0.00
658	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
659	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
660	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
661	Bunuri si servicii	20.01	182,000.00	0.00	108,000.00	40,000.00	10,000.00	24,000.00
662	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
663	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
664	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
665	Finanțarea externa nerambursabila	56.04.02	50,000.00	0.00	35,000.00	15,000.00	0.00	0.00
666	CHELTUIELI DE CAPITAL (cod 71+72)	70	5,000.00	0.00	5,000.00	0.00	0.00	0.00
667	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
668	Active fixe	71.01	5,000.00	0.00	5,000.00	0.00	0.00	0.00
669	Constructii	71.01.01	5,000.00	0.00	5,000.00	0.00	0.00	0.00
671	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
672	Drumuri si poduri	84.02.03.01	237,000.00	0.00	148,000.00	55,000.00	10,000.00	24,000.00
681	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	15,000.00	8,000.00	5,000.00
682	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	45,000.00	0.00	17,000.00	15,000.00	8,000.00	5,000.00
683	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	15,000.00	8,000.00	5,000.00
684	Bunuri si servicii	20.01	45,000.00	0.00	17,000.00	15,000.00	8,000.00	5,000.00
685	Materiale si prestari de servicii cu caracter functional	20.01.09	45,000.00	0.00	17,000.00	15,000.00	8,000.00	5,000.00
691	Alte actiuni economice	87.02.50	45,000.00	0.00	17,000.00	15,000.00	8,000.00	5,000.00
698	DEFICIT 99.02.96 + 99.02.97	99.02	-256,000.00	0.00	-256,000.00	0.00	0.00	0.00
700	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 '25.05.2016' pt. 'Rec. 4 din '25.05.2016' - 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	4,087,100.00	0.00	1,213,500.00	993,600.00	942,500.00	937,500.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	4,051,100.00	0.00	1,204,500.00	984,600.00	933,500.00	928,500.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	4,467,000.00	0.00	1,241,500.00	1,180,500.00	978,500.00	1,066,500.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	586,000.00	0.00	146,000.00	163,000.00	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	586,000.00	0.00	146,000.00	163,000.00	131,000.00	146,000.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	6,000.00	0.00	1,000.00	3,000.00	1,000.00	1,000.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	6,000.00	0.00	1,000.00	3,000.00	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	108,000.00	47,000.00	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	108,000.00	47,000.00	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	35,000.00	16,000.00	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	9,000.00	6,000.00	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	26,000.00	10,000.00	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	73,000.00	31,000.00	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	23,000.00	12,000.00	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	49,000.00	17,000.00	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	898,500.00	798,500.00	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
42	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	15,500.00	9,500.00	12,500.00
43	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	13,000.00	7,000.00	10,000.00
44	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	32,000.00	0.00	8,000.00	10,000.00	6,000.00	8,000.00
45	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	8,000.00	0.00	2,000.00	3,000.00	1,000.00	2,000.00
46	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
48	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	23,000.00	0.00	5,000.00	11,000.00	2,000.00	5,000.00
49	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	23,000.00	0.00	5,000.00	11,000.00	2,000.00	5,000.00
50	Alte impozite si taxe	18.02.50	23,000.00	0.00	5,000.00	11,000.00	2,000.00	5,000.00
51	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-415,900.00	0.00	-37,000.00	-195,900.00	-45,000.00	-138,000.00
52	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	20,100.00	0.00	5,000.00	10,100.00	0.00	5,000.00
53	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	20,100.00	0.00	5,000.00	10,100.00	0.00	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
56	Venituri din concesiuni și închirieri	30.02.05	20,100.00	0.00	5,000.00	10,100.00	0.00	5,000.00
57	Alte venituri din concesiuni și închirieri de către instituțiile publice	30.02.05.30	20,100.00	0.00	5,000.00	10,100.00	0.00	5,000.00
64	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-436,000.00	0.00	-42,000.00	-206,000.00	-45,000.00	-143,000.00
76	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	9,000.00	5,000.00	7,000.00
77	Venituri din amenzi și alte sancțiuni aplicate potrivit dispozițiilor legale	35.02.01	76,000.00	0.00	55,000.00	9,000.00	5,000.00	7,000.00
78	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	9,000.00	5,000.00	7,000.00
91	Transferuri voluntare, altele decât subvențiile (cod 37.02.01+37.02.50)	37.02	-512,000.00	0.00	-97,000.00	-215,000.00	-50,000.00	-150,000.00
93	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-512,000.00	0.00	-97,000.00	-215,000.00	-50,000.00	-150,000.00
102	IV. SUBVENTII (cod 00.18)	00.17	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00
103	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
104	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
113	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
134	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	4,087,100.00	0.00	1,213,500.00	993,600.00	942,500.00	937,500.00
135	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,087,100.00	0.00	1,213,500.00	993,600.00	942,500.00	937,500.00
136	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,543,500.00	0.00	657,000.00	650,500.00	624,000.00	612,000.00
137	Cheltuieli salariale în bani	10.01	2,079,500.00	0.00	530,400.00	531,300.00	513,800.00	504,000.00
138	Salarii de bază	10.01.01	1,821,600.00	0.00	463,700.00	467,100.00	448,000.00	442,800.00
143	Alte sporuri	10.01.06	45,000.00	0.00	12,000.00	12,000.00	12,000.00	9,000.00
147	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
148	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
149	Indemnizații platite 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
150	Indemnizații de delegare	10.01.13	5,900.00	0.00	1,700.00	1,200.00	1,800.00	1,200.00
163	Contribuții (cod 10.03.01 la 10.03.06)	10.03	464,000.00	0.00	126,600.00	119,200.00	110,200.00	108,000.00
164	Contribuții de asigurări sociale de stat	10.03.01	323,200.00	0.00	82,900.00	83,100.00	79,500.00	77,700.00
165	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
166	Contribuții de asigurări sociale de sănătate	10.03.03	108,800.00	0.00	29,600.00	27,900.00	25,600.00	25,700.00
167	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
169	Contribuții pt concedii și indemnizații	10.03.06	16,150.00	0.00	6,600.00	4,700.00	2,600.00	2,250.00
170	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,027,500.00	0.00	369,500.00	252,000.00	234,500.00	171,500.00
171	Bunuri și servicii	20.01	769,500.00	0.00	272,500.00	192,000.00	165,000.00	140,000.00
172	Furnituri de birou	20.01.01	24,000.00	0.00	8,000.00	5,000.00	9,000.00	2,000.00
173	Materiale pentru curățenie	20.01.02	26,000.00	0.00	7,500.00	6,000.00	7,500.00	5,000.00
174	Incalzit, iluminat și forță motrică	20.01.03	85,500.00	0.00	15,500.00	46,000.00	10,000.00	14,000.00
175	Apa, canal și salubritate	20.01.04	1,000.00	0.00	1,000.00	0.00	0.00	0.00
176	Carburanți și lubrifiante	20.01.05	11,000.00	0.00	4,000.00	4,000.00	1,000.00	2,000.00
177	Piese de schimb	20.01.06	14,000.00	0.00	3,000.00	4,000.00	3,000.00	4,000.00
178	Transport	20.01.07	40,000.00	0.00	14,000.00	14,000.00	0.00	12,000.00
179	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
180	Materiale și prestări de servicii cu caracter funcțional	20.01.09	494,500.00	0.00	199,000.00	93,000.00	113,000.00	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
181	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
182	Reparatii curente	20.02	38,000.00	0.00	7,500.00	9,500.00	17,000.00	4,000.00
191	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	41,000.00	0.00	10,500.00	10,000.00	19,500.00	1,000.00
194	Alte obiecte de inventar	20.05.30	41,000.00	0.00	10,500.00	10,000.00	19,500.00	1,000.00
195	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
196	Deplasari interne, detașări, transferari	20.06.01	14,000.00	0.00	5,000.00	3,500.00	3,000.00	2,500.00
200	Carti, publicatii si materiale documentare	20.11	4,000.00	0.00	0.00	1,000.00	3,000.00	0.00
202	Pregatire profesionala	20.13	21,000.00	0.00	11,000.00	4,000.00	4,000.00	2,000.00
219	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	140,000.00	0.00	63,000.00	32,000.00	23,000.00	22,000.00
227	Alte cheltuieli cu bunuri si servicii	20.30.30	140,000.00	0.00	63,000.00	32,000.00	23,000.00	22,000.00
248	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	48,000.00	0.00	48,000.00	0.00	0.00	0.00
249	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
280	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	463,100.00	0.00	137,000.00	90,100.00	83,000.00	153,000.00
282	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	463,100.00	0.00	137,000.00	90,100.00	83,000.00	153,000.00
283	Ajutoare sociale in numerar	57.02.01	438,000.00	0.00	112,000.00	90,000.00	83,000.00	153,000.00
286	Tichete cadou acordate pentru cheltuieli sociale	57.02.04	25,100.00	0.00	25,000.00	100.00	0.00	0.00
287	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
288	Burse	59.01	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00
324	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	785,000.00	0.00	240,500.00	175,000.00	214,500.00	155,000.00
325	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	737,000.00	0.00	192,500.00	175,000.00	214,500.00	155,000.00
326	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	737,000.00	0.00	192,500.00	175,000.00	214,500.00	155,000.00
327	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
328	Cheltuieli salariale in bani	10.01	414,000.00	0.00	104,000.00	103,000.00	104,000.00	103,000.00
329	Salarii de baza	10.01.01	380,000.00	0.00	95,000.00	95,000.00	95,000.00	95,000.00
340	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
341	Indemnizatii de delegare	10.01.13	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
354	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
355	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
356	Contributii de asigurari de somaj	10.03.02	2,000.00	0.00	500.00	500.00	500.00	500.00
357	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
358	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
360	Contributii pt concedii si indemnizatii	10.03.06	3,200.00	0.00	800.00	800.00	800.00	800.00
361	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	235,000.00	0.00	66,500.00	50,000.00	88,500.00	30,000.00
362	Bunuri si servicii	20.01	200,500.00	0.00	52,500.00	45,000.00	78,000.00	25,000.00
363	Furnituri de birou	20.01.01	15,000.00	0.00	5,000.00	3,000.00	7,000.00	0.00
364	Materiale pentru curatenie	20.01.02	9,500.00	0.00	2,500.00	3,000.00	2,000.00	2,000.00
365	Incalzit, Iluminat si forta motrica	20.01.03	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00
367	Carburanti si lubrifianti	20.01.05	6,000.00	0.00	2,000.00	2,000.00	1,000.00	1,000.00
368	Piese de schimb	20.01.06	14,000.00	0.00	3,000.00	4,000.00	3,000.00	4,000.00
370	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
371	Materiale si prestari de servicii cu caracter functional	20.01.09	98,000.00	0.00	25,000.00	17,000.00	46,000.00	10,000.00
373	Reparatii curente	20.02	5,500.00	0.00	1,500.00	1,000.00	2,000.00	1,000.00
382	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	7,000.00	0.00	2,500.00	0.00	3,500.00	1,000.00
385	Alte obiecte de inventar	20.05.30	7,000.00	0.00	2,500.00	0.00	3,500.00	1,000.00
386	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
387	Deplasari interne, detașări, transferari	20.06.01	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
393	Pregatire profesionala	20.13	14,000.00	0.00	8,000.00	2,000.00	3,000.00	1,000.00
515	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	737,000.00	0.00	192,500.00	175,000.00	214,500.00	155,000.00
516	Autoritati executive	51.02.01.03	737,000.00	0.00	192,500.00	175,000.00	214,500.00	155,000.00
518	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
519	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
632	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	48,000.00	0.00	48,000.00	0.00	0.00	0.00
633	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
708	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
1292	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
1485	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
1486	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
1487	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
1488	Cheltuieli salariale in bani	10.01	22,000.00	0.00	5,500.00	5,500.00	5,500.00	5,500.00
1489	Salarii de baza	10.01.01	21,600.00	0.00	5,400.00	5,400.00	5,400.00	5,400.00
1501	Indemnizatii de delegare	10.01.13	400.00	0.00	100.00	100.00	100.00	100.00
1514	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
1515	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
1516	Contributii de asigurari de somaj	10.03.02	200.00	0.00	50.00	50.00	50.00	50.00
1517	Contributii de asigurari sociale de sanatate	10.03.03	1,200.00	0.00	300.00	300.00	300.00	300.00
1518	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
1520	Contributii pt concedii si indemnizatii	10.03.06	400.00	0.00	100.00	100.00	100.00	100.00
1521	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
1542	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
1545	Alte obiecte de inventar	20.05.30	5,000.00	0.00	2,000.00	2,000.00	1,000.00	0.00
1546	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	500.00	0.00	500.00	0.00	0.00	0.00
1547	Deplasari interne, detașări, transferari	20.06.01	500.00	0.00	500.00	0.00	0.00	0.00
1570	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
1578	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
1677	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
1680	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2,862,600.00	0.00	788,500.00	730,600.00	651,000.00	692,500.00
1681	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,985,100.00	0.00	532,000.00	520,100.00	475,000.00	458,000.00
1682	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,985,100.00	0.00	532,000.00	520,100.00	475,000.00	458,000.00
1683	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
1684	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
1685	Salarii de baza	10.01.01	1,166,000.00	0.00	293,000.00	293,000.00	291,000.00	289,000.00
1690	Alte sporuri	10.01.06	45,000.00	0.00	12,000.00	12,000.00	12,000.00	9,000.00
1694	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
1695	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
1710	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
1711	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
1712	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
1713	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
1714	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
1716	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
1717	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
1718	Bunuri si servicii	20.01	146,000.00	0.00	39,000.00	65,000.00	13,000.00	29,000.00
1719	Furnituri de birou	20.01.01	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
1720	Materiale pentru curatenie	20.01.02	10,000.00	0.00	3,000.00	2,000.00	3,000.00	2,000.00
1721	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
1722	Apa, canal si salubritate	20.01.04	1,000.00	0.00	1,000.00	0.00	0.00	0.00
1723	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	2,000.00	2,000.00	0.00	1,000.00
1725	Transport	20.01.07	40,000.00	0.00	14,000.00	14,000.00	0.00	12,000.00
1726	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
1727	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
1728	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
1729	Reparatii curente	20.02	30,000.00	0.00	5,000.00	8,000.00	14,000.00	3,000.00
1738	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
1741	Alte obiecte de inventar	20.05.30	25,000.00	0.00	5,000.00	5,000.00	15,000.00	0.00
1742	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
1743	Deplasari interne, detașări, transferari	20.06.01	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00
1747	Carti, publicatii si materiale documentare	20.11	1,000.00	0.00	0.00	1,000.00	0.00	0.00
1749	Pregatire profesionala	20.13	7,000.00	0.00	3,000.00	2,000.00	1,000.00	1,000.00
1766	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
1774	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
1827	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	25,100.00	0.00	25,000.00	100.00	0.00	0.00
1829	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	25,100.00	0.00	25,000.00	100.00	0.00	0.00
1833	Tichete cadou acordate pentru cheltuieli sociale	57.02.04	25,100.00	0.00	25,000.00	100.00	0.00	0.00
1834	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
1835	Burse	59.01	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00
1871	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	765,100.00	0.00	219,000.00	186,100.00	183,000.00	177,000.00
1872	Invatamant prescolar	65.02.03.01	244,100.00	0.00	84,000.00	54,100.00	54,000.00	52,000.00
1873	Invatamant primar	65.02.03.02	521,000.00	0.00	135,000.00	132,000.00	129,000.00	125,000.00
1874	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
1875	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
1886	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
1887	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
1888	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
1889	Cheltuieli salariale in bani	10.01	29,000.00	0.00	7,300.00	7,300.00	7,300.00	7,100.00
1890	Salarii de baza	10.01.01	29,000.00	0.00	7,300.00	7,300.00	7,300.00	7,100.00
1915	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
1916	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
1917	Contributii de asigurari de somaj	10.03.02	200.00	0.00	50.00	50.00	50.00	50.00
1918	Contributii de asigurari sociale de sanatate	10.03.03	1,600.00	0.00	400.00	400.00	400.00	400.00
1919	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
1921	Contributii pt concedii si indemnizatii	10.03.06	400.00	0.00	100.00	100.00	100.00	100.00
2080	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
2081	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
2083	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	197,500.00	0.00	75,500.00	46,500.00	42,000.00	33,500.00
2084	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	197,500.00	0.00	75,500.00	46,500.00	42,000.00	33,500.00
2085	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
2086	Cheltuieli salariale in bani	10.01	58,500.00	0.00	14,600.00	14,100.00	15,400.00	14,400.00
2087	Salarii de baza	10.01.01	57,000.00	0.00	14,000.00	14,000.00	14,700.00	14,300.00
2099	Indemnizatii de delegare	10.01.13	1,500.00	0.00	600.00	100.00	700.00	100.00
2112	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
2113	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
2114	Contributii de asigurari de somaj	10.03.02	400.00	0.00	100.00	100.00	100.00	100.00
2115	Contributii de asigurari sociale de sanatate	10.03.03	3,200.00	0.00	800.00	800.00	800.00	800.00
2116	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
2118	Contributii pt concedii si indemnizatii	10.03.06	800.00	0.00	200.00	200.00	200.00	200.00
2119	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	125,000.00	0.00	57,500.00	29,000.00	23,000.00	15,500.00
2120	Bunuri si servicii	20.01	27,000.00	0.00	9,000.00	5,000.00	8,000.00	5,000.00
2121	Furnituri de birou	20.01.01	1,000.00	0.00	1,000.00	0.00	0.00	0.00
2122	Materiale pentru curatenie	20.01.02	6,500.00	0.00	2,000.00	1,000.00	2,500.00	1,000.00
2123	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
2128	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
2129	Materiale si prestari de servicii cu caracter functional	20.01.09	8,500.00	0.00	3,000.00	1,000.00	3,000.00	1,500.00
2131	Reparatii curente	20.02	2,500.00	0.00	1,000.00	500.00	1,000.00	0.00
2140	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	4,000.00	0.00	1,000.00	3,000.00	0.00	0.00
2143	Alte obiecte de inventar	20.05.30	4,000.00	0.00	1,000.00	3,000.00	0.00	0.00
2144	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
2145	Deplasari interne, detașări, transferari	20.06.01	3,500.00	0.00	1,500.00	500.00	1,000.00	500.00
2149	Carti, publicatii si materiale documentare	20.11	3,000.00	0.00	0.00	0.00	3,000.00	0.00
2168	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	85,000.00	0.00	45,000.00	20,000.00	10,000.00	10,000.00
2176	Alte cheltuieli cu bunuri si servicii	20.30.30	85,000.00	0.00	45,000.00	20,000.00	10,000.00	10,000.00
2273	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	156,500.00	0.00	50,500.00	40,500.00	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
2274	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
2279	Camine culturale	67.02.03.07	111,500.00	0.00	38,000.00	30,500.00	24,500.00	18,500.00
2283	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	21,000.00	0.00	5,000.00	6,000.00	5,000.00	5,000.00
2284	Sport	67.02.05.01	21,000.00	0.00	5,000.00	6,000.00	5,000.00	5,000.00
2288	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	20,000.00	0.00	20,000.00	0.00	0.00	0.00
2290	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	155,000.00	125,000.00	192,000.00
2291	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	644,000.00	0.00	172,000.00	155,000.00	125,000.00	192,000.00
2292	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	206,000.00	0.00	60,000.00	65,000.00	42,000.00	39,000.00
2293	Cheltuieli salariale in bani	10.01	168,000.00	0.00	49,000.00	52,400.00	34,600.00	32,000.00
2294	Salarii de baza	10.01.01	168,000.00	0.00	49,000.00	52,400.00	34,600.00	32,000.00
2319	Contributii (cod 10.03.01 la 10.03.06)	10.03	38,000.00	0.00	11,000.00	12,600.00	7,400.00	7,000.00
2320	Contributii de asigurari sociale de stat	10.03.01	26,400.00	0.00	7,600.00	8,800.00	5,000.00	5,000.00
2321	Contributii de asigurari de somaj	10.03.02	1,100.00	0.00	300.00	300.00	300.00	200.00
2322	Contributii de asigurari sociale de sanatate	10.03.03	8,800.00	0.00	2,600.00	2,900.00	1,600.00	1,700.00
2323	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
2325	Contributii pt concedii si indemnizatii	10.03.06	1,350.00	0.00	400.00	500.00	400.00	50.00
2436	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	438,000.00	0.00	112,000.00	90,000.00	83,000.00	153,000.00
2438	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	438,000.00	0.00	112,000.00	90,000.00	83,000.00	153,000.00
2439	Ajutoare sociale in numerar	57.02.01	438,000.00	0.00	112,000.00	90,000.00	83,000.00	153,000.00
2481	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	346,000.00	0.00	105,000.00	85,000.00	78,000.00	78,000.00
2482	Asistenta sociala in caz de invaliditate	68.02.05.02	346,000.00	0.00	105,000.00	85,000.00	78,000.00	78,000.00
2483	Asistenta sociala pentru familie si copii	68.02.06	206,000.00	0.00	60,000.00	65,000.00	42,000.00	39,000.00
2487	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
2488	Ajutor social	68.02.15.01	92,000.00	0.00	7,000.00	5,000.00	5,000.00	75,000.00
2493	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	169,000.00	0.00	47,000.00	22,000.00	48,000.00	52,000.00
2494	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	129,000.00	0.00	32,000.00	15,000.00	38,000.00	44,000.00
2495	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	129,000.00	0.00	32,000.00	15,000.00	38,000.00	44,000.00
2530	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	129,000.00	0.00	32,000.00	15,000.00	38,000.00	44,000.00
2531	Bunuri si servicii	20.01	129,000.00	0.00	32,000.00	15,000.00	38,000.00	44,000.00
2540	Materiale si prestari de servicii cu caracter functional	20.01.09	117,000.00	0.00	29,000.00	12,000.00	35,000.00	41,000.00
2541	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
2687	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	17,000.00	0.00	1,000.00	0.00	3,000.00	13,000.00
2688	Alimentare cu apa	70.02.05.01	17,000.00	0.00	1,000.00	0.00	3,000.00	13,000.00
2690	Iluminat public si electrificari rurale	70.02.06	90,000.00	0.00	25,000.00	10,000.00	30,000.00	25,000.00
2692	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
2694	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
2695	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
2730	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
2731	Bunuri si servicii	20.01	40,000.00	0.00	15,000.00	7,000.00	10,000.00	8,000.00

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
2740	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
2885	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
2887	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
2888	Canalizarea si tratarea apelor reziduale	74.02.06	10,000.00	0.00	10,000.00	0.00	0.00	0.00
2891	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	55,000.00	18,000.00	29,000.00
3478	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
3479	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
3514	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
3515	Bunuri si servicii	20.01	182,000.00	0.00	108,000.00	40,000.00	10,000.00	24,000.00
3524	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
3668	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
3669	Drumuri si poduri	84.02.03.01	182,000.00	0.00	108,000.00	40,000.00	10,000.00	24,000.00
3678	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	15,000.00	8,000.00	5,000.00
3679	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	45,000.00	0.00	17,000.00	15,000.00	8,000.00	5,000.00
3714	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	15,000.00	8,000.00	5,000.00
3715	Bunuri si servicii	20.01	45,000.00	0.00	17,000.00	15,000.00	8,000.00	5,000.00
3724	Materiale si prestari de servicii cu caracter functional	20.01.09	45,000.00	0.00	17,000.00	15,000.00	8,000.00	5,000.00
3872	Alte actiuni economice	87.02.50	45,000.00	0.00	17,000.00	15,000.00	8,000.00	5,000.00

Conducatorul institutiei,

HRISCU VALERIAN

CONTABIL,

COJOCARU STEFANIA - ANDREEA

Rectificare din data '25.05.2016' pt. 'Rec. 4 din '25.05.2016' - Bugetul local' - Sectiunea Dezvoltare

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 DEZVOLTARE - TOTAL	00.01	758,560.00	0.00	98,500.00	460,060.00	50,000.00	150,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	512,000.00	0.00	97,000.00	215,000.00	50,000.00	150,000.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	512,000.00	0.00	97,000.00	215,000.00	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	512,000.00	0.00	97,000.00	215,000.00	50,000.00	150,000.00
15	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	512,000.00	0.00	97,000.00	215,000.00	50,000.00	150,000.00
16	Vărsăminte din secțiunea de funcționare	37.02.04	512,000.00	0.00	97,000.00	215,000.00	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
32	IV. SUBVENTII (cod 00.18)	00.17	205,015.00	0.00	0.00	205,015.00	0.00	0.00
33	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	205,015.00	0.00	0.00	205,015.00	0.00	0.00
34	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	205,015.00	0.00	0.00	205,015.00	0.00	0.00
73	Finantarea programelor nationale de dezvoltare locala	42.02.65	205,015.00	0.00	0.00	205,015.00	0.00	0.00
80	Sume FEN postaderare in contul platilor efectuate si prefinantari (cod 45.02.01 la 45.02.05 +45.02.07+45.02.08+45.02.15+45.02.16)	45.02	40,045.00	0.00	0.00	40,045.00	0.00	0.00
111	Instrumentul European de Vecinatate si Parteneriat (cod 45.02.08.01+45.02.08.02+45.02.08.03+45.02.08.04)	45.02.08	40,045.00	0.00	0.00	40,045.00	0.00	0.00
113	Sume primite în contul plăților efectuate în anii anteriori	45.02.08.02	40,045.00	0.00	0.00	40,045.00	0.00	0.00
183	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	1,014,560.00	0.00	354,500.00	460,060.00	50,000.00	150,000.00
210	<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
225	<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
227	<i>Finanțarea externa nerambursabila</i>	56.04.02	50,000.00	0.00	35,000.00	15,000.00	0.00	0.00
327	CHELTUIELI DE CAPITAL (cod 71+72)	70	964,560.00	0.00	319,500.00	445,060.00	50,000.00	150,000.00
328	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	964,560.00	0.00	319,500.00	445,060.00	50,000.00	150,000.00
329	<i>Active fixe</i>	71.01	964,560.00	0.00	319,500.00	445,060.00	50,000.00	150,000.00
330	<i>Constructii</i>	71.01.01	937,560.00	0.00	292,500.00	445,060.00	50,000.00	150,000.00
333	<i>Alte active fixe</i>	71.01.30	27,000.00	0.00	27,000.00	0.00	0.00	0.00
351	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	26,000.00	0.00	0.00	26,000.00	0.00	0.00
352	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	26,000.00	0.00	0.00	26,000.00	0.00	0.00
496	CHELTUIELI DE CAPITAL (cod 71+72)	70	26,000.00	0.00	0.00	26,000.00	0.00	0.00
497	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	26,000.00	0.00	0.00	26,000.00	0.00	0.00
498	<i>Active fixe</i>	71.01	26,000.00	0.00	0.00	26,000.00	0.00	0.00
499	<i>Constructii</i>	71.01.01	26,000.00	0.00	0.00	26,000.00	0.00	0.00
520	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	26,000.00	0.00	0.00	26,000.00	0.00	0.00
521	Autoritati executive	51.02.01.03	26,000.00	0.00	0.00	26,000.00	0.00	0.00
1553	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	221,045.00	0.00	0.00	171,045.00	50,000.00	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
1912	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	221,045.00	0.00	0.00	171,045.00	50,000.00	0.00
2056	CHELTUIELI DE CAPITAL (cod 71+72)	70	221,045.00	0.00	0.00	171,045.00	50,000.00	0.00
2057	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	221,045.00	0.00	0.00	171,045.00	50,000.00	0.00
2058	Active fixe	71.01	221,045.00	0.00	0.00	171,045.00	50,000.00	0.00
2059	Constructii	71.01.01	221,045.00	0.00	0.00	171,045.00	50,000.00	0.00
2080	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	207,045.00	0.00	0.00	157,045.00	50,000.00	0.00
2086	Camine culturale	67.02.03.07	207,045.00	0.00	0.00	157,045.00	50,000.00	0.00
2090	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	14,000.00	0.00	0.00	14,000.00	0.00	0.00
2091	Sport	67.02.05.01	14,000.00	0.00	0.00	14,000.00	0.00	0.00
2278	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	685,515.00	0.00	287,500.00	248,015.00	0.00	150,000.00
2279	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	685,515.00	0.00	287,500.00	248,015.00	0.00	150,000.00
2423	CHELTUIELI DE CAPITAL (cod 71+72)	70	685,515.00	0.00	287,500.00	248,015.00	0.00	150,000.00
2424	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	685,515.00	0.00	287,500.00	248,015.00	0.00	150,000.00
2425	Active fixe	71.01	685,515.00	0.00	287,500.00	248,015.00	0.00	150,000.00
2426	Constructii	71.01.01	685,515.00	0.00	287,500.00	248,015.00	0.00	150,000.00
2450	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	362,015.00	0.00	144,000.00	218,015.00	0.00	0.00
2451	Alimentare cu apa	70.02.05.01	362,015.00	0.00	144,000.00	218,015.00	0.00	0.00
2454	Alimentare cu gaze naturale in localitati	70.02.07	293,500.00	0.00	143,500.00	0.00	0.00	150,000.00
2455	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
2632	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
2979	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
3123	CHELTUIELI DE CAPITAL (cod 71+72)	70	27,000.00	0.00	27,000.00	0.00	0.00	0.00
3124	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
3125	Active fixe	71.01	27,000.00	0.00	27,000.00	0.00	0.00	0.00
3129	Alte active fixe	71.01.30	27,000.00	0.00	27,000.00	0.00	0.00	0.00
3147	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
3150	Alte cheltuieli in domeniul agriculturii	83.02.03.30	27,000.00	0.00	27,000.00	0.00	0.00	0.00
3153	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	55,000.00	0.00	40,000.00	15,000.00	0.00	0.00
3180	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
3195	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
3197	Finanțarea externa nerambursabila	56.04.02	50,000.00	0.00	35,000.00	15,000.00	0.00	0.00
3297	CHELTUIELI DE CAPITAL (cod 71+72)	70	5,000.00	0.00	5,000.00	0.00	0.00	0.00
3298	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
3299	Active fixe	71.01	5,000.00	0.00	5,000.00	0.00	0.00	0.00
3300	Constructii	71.01.01	5,000.00	0.00	5,000.00	0.00	0.00	0.00
3321	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	55,000.00	0.00	40,000.00	15,000.00	0.00	0.00
3322	Drumuri si poduri	84.02.03.01	55,000.00	0.00	40,000.00	15,000.00	0.00	0.00
3509	DEFICIT 99.02.96 + 99.02.97	99.02	-256,000.00	0.00	-256,000.00	0.00	0.00	0.00
3510	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

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CONTABIL,

COJOCARU STEFANIA - ANDREEA