

BUGETUL LOCAL pe anul 2016
Rectificare din data '15.04.2016' pt. 'Rec. 3 din '15.04.2016' - 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	4,800,615.00	0.00	1,312,000.00	1,403,615.00	997,500.00	1,087,500.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	1,210,600.00	0.00	443,000.00	306,600.00	199,500.00	261,500.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	4,558,100.00	0.00	1,301,500.00	1,189,600.00	988,500.00	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	1,170,500.00	983,500.00	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	105,000.00	50,000.00	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	105,000.00	50,000.00	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	70,000.00	34,000.00	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	20,000.00	15,000.00	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	896,500.00	800,500.00	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	13,500.00	11,500.00	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	11,000.00	9,000.00	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	3,000.00	1,000.00	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	8,000.00	2,000.00	5,000.00
50	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	20,000.00	0.00	5,000.00	8,000.00	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
51	Alte impozite si taxe	18.02.50	20,000.00	0.00	5,000.00	8,000.00	2,000.00	5,000.00
52	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
53	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
54	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
57	Venituri din concesiuni si inchirieri	30.02.05	20,100.00	0.00	5,000.00	10,100.00	0.00	5,000.00
58	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
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	9,000.00	5,000.00	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	9,000.00	5,000.00	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	9,000.00	5,000.00	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	9,000.00	5,000.00	7,000.00
98	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-475,000.00	0.00	-97,000.00	-178,000.00	-50,000.00	-150,000.00
99	Vărsăminte din secțiunea de funcționare	37.02.04	475,000.00	0.00	97,000.00	178,000.00	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	241,015.00	0.00	9,000.00	214,015.00	9,000.00	9,000.00
122	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
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	241,015.00	0.00	9,000.00	214,015.00	9,000.00	9,000.00
160	Subventii din bugetul de stat pentru finantarea sanataii	42.02.41	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00
179	Finantarea programelor nationale de dezvoltare locala	42.02.65	205,015.00	0.00	0.00	205,015.00	0.00	0.00
286	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	5,056,615.00	0.00	1,568,000.00	1,403,615.00	997,500.00	1,087,500.00
287	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,169,100.00	0.00	1,248,500.00	1,035,600.00	947,500.00	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	650,500.00	624,000.00	612,000.00
289	Cheltuieli salariale in bani	10.01	2,079,500.00	0.00	530,400.00	531,300.00	513,800.00	504,000.00
290	Salarii de baza	10.01.01	1,821,600.00	0.00	463,700.00	467,100.00	448,000.00	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	119,200.00	110,200.00	108,000.00
297	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
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	27,900.00	25,600.00	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	4,700.00	2,600.00	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	1,059,500.00	0.00	369,500.00	279,000.00	239,500.00	171,500.00
303	Bunuri si servicii	20.01	784,500.00	0.00	272,500.00	202,000.00	170,000.00	140,000.00

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
304	Furnituri de birou	20.01.01	24,000.00	0.00	8,000.00	5,000.00	9,000.00	2,000.00
305	Materiale pentru curatenie	20.01.02	26,000.00	0.00	7,500.00	6,000.00	7,500.00	5,000.00
306	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
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	509,500.00	0.00	199,000.00	103,000.00	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	38,000.00	0.00	7,500.00	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	39,000.00	0.00	10,500.00	8,000.00	19,500.00	1,000.00
316	Alte obiecte de inventar	20.05.30	39,000.00	0.00	10,500.00	8,000.00	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	159,000.00	0.00	63,000.00	51,000.00	23,000.00	22,000.00
322	Alte cheltuieli cu bunuri si servicii	20.30.30	159,000.00	0.00	63,000.00	51,000.00	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	463,100.00	0.00	137,000.00	90,100.00	83,000.00	153,000.00
329	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
330	Ajutoare sociale in numerar	57.02.01	438,000.00	0.00	112,000.00	90,000.00	83,000.00	153,000.00
331	Tichete cadou acordate pentru cheltuieli sociale	57.02.04	25,100.00	0.00	25,000.00	100.00	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	887,515.00	0.00	319,500.00	368,015.00	50,000.00	150,000.00
335	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	887,515.00	0.00	319,500.00	368,015.00	50,000.00	150,000.00
336	Active fixe	71.01	887,515.00	0.00	319,500.00	368,015.00	50,000.00	150,000.00
337	Constructii	71.01.01	860,515.00	0.00	292,500.00	368,015.00	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	737,000.00	0.00	192,500.00	175,000.00	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

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345	Salarii de baza	10.01.01	380,000.00	0.00	95,000.00	95,000.00	95,000.00	95,000.00
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	235,000.00	0.00	66,500.00	50,000.00	88,500.00	30,000.00
355	Bunuri si servicii	20.01	200,500.00	0.00	52,500.00	45,000.00	78,000.00	25,000.00
356	Furnituri de birou	20.01.01	15,000.00	0.00	5,000.00	3,000.00	7,000.00	0.00
357	Materiale pentru curatenie	20.01.02	9,500.00	0.00	2,500.00	3,000.00	2,000.00	2,000.00
358	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
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	98,000.00	0.00	25,000.00	17,000.00	46,000.00	10,000.00
363	Reparatii curente	20.02	5,500.00	0.00	1,500.00	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	7,000.00	0.00	2,500.00	0.00	3,500.00	1,000.00
365	Alte obiecte de inventar	20.05.30	7,000.00	0.00	2,500.00	0.00	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
369	CHELTUIELI DE CAPITAL (cod 71+72)	70	26,000.00	0.00	0.00	26,000.00	0.00	0.00
370	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
371	Active fixe	71.01	26,000.00	0.00	0.00	26,000.00	0.00	0.00
372	Constructii	71.01.01	26,000.00	0.00	0.00	26,000.00	0.00	0.00
374	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
375	Autoritati executive	51.02.01.03	763,000.00	0.00	192,500.00	201,000.00	214,500.00	155,000.00
377	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
378	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
379	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	48,000.00	0.00	48,000.00	0.00	0.00	0.00
380	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
382	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
402	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
407	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
408	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
409	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
410	Cheltuieli salariale in bani	10.01	22,000.00	0.00	5,500.00	5,500.00	5,500.00	5,500.00

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
411	Salarii de baza	10.01.01	21,600.00	0.00	5,400.00	5,400.00	5,400.00	5,400.00
412	Indemnizatii de delegare	10.01.13	400.00	0.00	100.00	100.00	100.00	100.00
413	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
414	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
415	Contributii de asigurari de somaj	10.03.02	200.00	0.00	50.00	50.00	50.00	50.00
416	Contributii de asigurari sociale de sanatate	10.03.03	1,200.00	0.00	300.00	300.00	300.00	300.00
417	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
418	Contributii pt concedii si indemnizatii	10.03.06	400.00	0.00	100.00	100.00	100.00	100.00
419	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
420	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
421	Alte obiecte de inventar	20.05.30	5,000.00	0.00	2,000.00	2,000.00	1,000.00	0.00
422	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	500.00	0.00	500.00	0.00	0.00	0.00
423	Deplasari interne, detașări, transferari	20.06.01	500.00	0.00	500.00	0.00	0.00	0.00
424	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
425	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
429	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
432	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	3,038,600.00	0.00	788,500.00	856,600.00	701,000.00	692,500.00
433	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
434	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
435	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
436	Cheltuieli salariale in bani	10.01	1,388,000.00	0.00	350,000.00	349,000.00	347,000.00	342,000.00
437	Salarii de baza	10.01.01	1,166,000.00	0.00	293,000.00	293,000.00	291,000.00	289,000.00
438	Alte sporuri	10.01.06	45,000.00	0.00	12,000.00	12,000.00	12,000.00	9,000.00
439	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
440	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
441	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
442	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
443	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
444	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
445	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
446	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
447	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
448	Bunuri si servicii	20.01	146,000.00	0.00	39,000.00	65,000.00	13,000.00	29,000.00
449	Furnituri de birou	20.01.01	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
450	Materiale pentru curatenie	20.01.02	10,000.00	0.00	3,000.00	2,000.00	3,000.00	2,000.00
451	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
452	Apa, canal si salubritate	20.01.04	1,000.00	0.00	1,000.00	0.00	0.00	0.00
453	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	2,000.00	2,000.00	0.00	1,000.00
454	Transport	20.01.07	40,000.00	0.00	14,000.00	14,000.00	0.00	12,000.00
455	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

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
456	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
457	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
458	Reparatii curente	20.02	30,000.00	0.00	5,000.00	8,000.00	14,000.00	3,000.00
459	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
460	Alte obiecte de inventar	20.05.30	25,000.00	0.00	5,000.00	5,000.00	15,000.00	0.00
461	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
462	Deplasari interne, detașări, transferari	20.06.01	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00
463	Carti, publicatii si materiale documentare	20.11	1,000.00	0.00	0.00	1,000.00	0.00	0.00
464	Pregatire profesionala	20.13	7,000.00	0.00	3,000.00	2,000.00	1,000.00	1,000.00
465	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
466	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
467	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	25,100.00	0.00	25,000.00	100.00	0.00	0.00
468	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
469	Tichete cadou acordate pentru cheltuieli sociale	57.02.04	25,100.00	0.00	25,000.00	100.00	0.00	0.00
470	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
471	Burse	59.01	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00
473	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
474	Invatamant prescolar	65.02.03.01	244,100.00	0.00	84,000.00	54,100.00	54,000.00	52,000.00
475	Invatamant primar	65.02.03.02	521,000.00	0.00	135,000.00	132,000.00	129,000.00	125,000.00
476	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
477	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
488	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
489	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
490	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
491	Cheltuieli salariale in bani	10.01	29,000.00	0.00	7,300.00	7,300.00	7,300.00	7,100.00
492	Salarii de baza	10.01.01	29,000.00	0.00	7,300.00	7,300.00	7,300.00	7,100.00
493	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
494	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
495	Contributii de asigurari de somaj	10.03.02	200.00	0.00	50.00	50.00	50.00	50.00
496	Contributii de asigurari sociale de sanatate	10.03.03	1,600.00	0.00	400.00	400.00	400.00	400.00
497	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
498	Contributii pt concedii si indemnizatii	10.03.06	400.00	0.00	100.00	100.00	100.00	100.00
504	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
505	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
507	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
508	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	216,500.00	0.00	75,500.00	65,500.00	42,000.00	33,500.00
509	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
510	Cheltuieli salariale in bani	10.01	58,500.00	0.00	14,600.00	14,100.00	15,400.00	14,400.00
511	Salarii de baza	10.01.01	57,000.00	0.00	14,000.00	14,000.00	14,700.00	14,300.00
512	Indemnizatii de delegare	10.01.13	1,500.00	0.00	600.00	100.00	700.00	100.00
513	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

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
514	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
515	Contributii de asigurari de somaj	10.03.02	400.00	0.00	100.00	100.00	100.00	100.00
516	Contributii de asigurari sociale de sanatate	10.03.03	3,200.00	0.00	800.00	800.00	800.00	800.00
517	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
518	Contributii pt concedii si indemnizatii	10.03.06	800.00	0.00	200.00	200.00	200.00	200.00
519	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	144,000.00	0.00	57,500.00	48,000.00	23,000.00	15,500.00
520	Bunuri si servicii	20.01	29,000.00	0.00	9,000.00	7,000.00	8,000.00	5,000.00
521	Furnituri de birou	20.01.01	1,000.00	0.00	1,000.00	0.00	0.00	0.00
522	Materiale pentru curatenie	20.01.02	6,500.00	0.00	2,000.00	1,000.00	2,500.00	1,000.00
523	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
524	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
525	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
526	Reparatii curente	20.02	2,500.00	0.00	1,000.00	500.00	1,000.00	0.00
527	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
528	Alte obiecte de inventar	20.05.30	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00
529	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
530	Deplasari interne, detașări, transferari	20.06.01	3,500.00	0.00	1,500.00	500.00	1,000.00	500.00
531	Carti, publicatii si materiale documentare	20.11	3,000.00	0.00	0.00	0.00	3,000.00	0.00
532	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	104,000.00	0.00	45,000.00	39,000.00	10,000.00	10,000.00
533	Alte cheltuieli cu bunuri si servicii	20.30.30	104,000.00	0.00	45,000.00	39,000.00	10,000.00	10,000.00
534	CHELTUIELI DE CAPITAL (cod 71+72)	70	157,000.00	0.00	0.00	107,000.00	50,000.00	0.00
535	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	157,000.00	0.00	0.00	107,000.00	50,000.00	0.00
536	Active fixe	71.01	157,000.00	0.00	0.00	107,000.00	50,000.00	0.00
537	Constructii	71.01.01	157,000.00	0.00	0.00	107,000.00	50,000.00	0.00
539	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
540	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
545	Camine culturale	67.02.03.07	268,500.00	0.00	38,000.00	137,500.00	74,500.00	18,500.00
549	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
550	Sport	67.02.05.01	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
554	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
556	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
557	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
558	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
559	Cheltuieli salariale in bani	10.01	168,000.00	0.00	49,000.00	52,400.00	34,600.00	32,000.00
560	Salarii de baza	10.01.01	168,000.00	0.00	49,000.00	52,400.00	34,600.00	32,000.00
561	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
562	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
563	Contributii de asigurari de somaj	10.03.02	1,100.00	0.00	300.00	300.00	300.00	200.00
564	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
565	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

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
566	Contributii pt concedii si indemnizatii	10.03.06	1,350.00	0.00	400.00	500.00	400.00	50.00
567	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
568	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
569	Ajutoare sociale in numerar	57.02.01	438,000.00	0.00	112,000.00	90,000.00	83,000.00	153,000.00
572	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
573	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
574	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
578	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
579	Ajutor social	68.02.15.01	92,000.00	0.00	7,000.00	5,000.00	5,000.00	75,000.00
584	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
585	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
586	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
587	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
588	Bunuri si servicii	20.01	142,000.00	0.00	32,000.00	28,000.00	38,000.00	44,000.00
589	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
590	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
591	CHELTUIELI DE CAPITAL (cod 71+72)	70	672,515.00	0.00	287,500.00	235,015.00	0.00	150,000.00
592	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	672,515.00	0.00	287,500.00	235,015.00	0.00	150,000.00
593	Active fixe	71.01	672,515.00	0.00	287,500.00	235,015.00	0.00	150,000.00
594	Constructii	71.01.01	672,515.00	0.00	287,500.00	235,015.00	0.00	150,000.00
599	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	369,015.00	0.00	145,000.00	208,015.00	3,000.00	13,000.00
600	Alimentare cu apa	70.02.05.01	369,015.00	0.00	145,000.00	208,015.00	3,000.00	13,000.00
602	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
603	Alimentare cu gaze naturale in localitati	70.02.07	293,500.00	0.00	143,500.00	0.00	0.00	150,000.00
604	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
606	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
607	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
608	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
609	Bunuri si servicii	20.01	40,000.00	0.00	15,000.00	7,000.00	10,000.00	8,000.00
610	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
613	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
615	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
616	Canalizarea si tratarea apelor reziduale	74.02.06	10,000.00	0.00	10,000.00	0.00	0.00	0.00
619	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
634	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
635	CHELTUIELI DE CAPITAL (cod 71+72)	70	27,000.00	0.00	27,000.00	0.00	0.00	0.00
636	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
637	Active fixe	71.01	27,000.00	0.00	27,000.00	0.00	0.00	0.00
638	Alte active fixe	71.01.30	27,000.00	0.00	27,000.00	0.00	0.00	0.00
640	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

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
643	Alte cheltuieli in domeniul agriculturii	83.02.03.30	27,000.00	0.00	27,000.00	0.00	0.00	0.00
646	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
647	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
648	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
649	Bunuri si servicii	20.01	182,000.00	0.00	108,000.00	40,000.00	10,000.00	24,000.00
650	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
651	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
652	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
653	Finanțarea externa nerambursabila	56.04.02	50,000.00	0.00	35,000.00	15,000.00	0.00	0.00
654	CHELTUIELI DE CAPITAL (cod 71+72)	70	5,000.00	0.00	5,000.00	0.00	0.00	0.00
655	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
656	Active fixe	71.01	5,000.00	0.00	5,000.00	0.00	0.00	0.00
657	Constructii	71.01.01	5,000.00	0.00	5,000.00	0.00	0.00	0.00
659	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
660	Drumuri si poduri	84.02.03.01	237,000.00	0.00	148,000.00	55,000.00	10,000.00	24,000.00
669	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
670	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
671	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
672	Bunuri si servicii	20.01	45,000.00	0.00	17,000.00	10,000.00	13,000.00	5,000.00
673	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
679	Alte actiuni economice	87.02.50	45,000.00	0.00	17,000.00	10,000.00	13,000.00	5,000.00
686	DEFICIT 99.02.96 + 99.02.97	99.02	-256,000.00	0.00	-256,000.00	0.00	0.00	0.00
688	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 '15.04.2016' pt. 'Rec. 3 din '15.04.2016' - Bugetul local' - Sectiunea Functionare

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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	4,119,100.00	0.00	1,213,500.00	1,020,600.00	947,500.00	937,500.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	4,083,100.00	0.00	1,204,500.00	1,011,600.00	938,500.00	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	1,170,500.00	983,500.00	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	105,000.00	50,000.00	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	105,000.00	50,000.00	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	70,000.00	34,000.00	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	20,000.00	15,000.00	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	896,500.00	800,500.00	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	13,500.00	11,500.00	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	11,000.00	9,000.00	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	3,000.00	1,000.00	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	8,000.00	2,000.00	5,000.00
48	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	20,000.00	0.00	5,000.00	8,000.00	2,000.00	5,000.00
49	Alte impozite si taxe	18.02.50	20,000.00	0.00	5,000.00	8,000.00	2,000.00	5,000.00
50	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-378,900.00	0.00	-37,000.00	-158,900.00	-45,000.00	-138,000.00
51	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
52	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
55	Venituri din concesiuni și închirieri	30.02.05	20,100.00	0.00	5,000.00	10,100.00	0.00	5,000.00
56	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
63	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-399,000.00	0.00	-42,000.00	-169,000.00	-45,000.00	-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	9,000.00	5,000.00	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	9,000.00	5,000.00	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	9,000.00	5,000.00	7,000.00
90	Transferuri voluntare, altele decât subvențiile (cod 37.02.01+37.02.50)	37.02	-475,000.00	0.00	-97,000.00	-178,000.00	-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	-475,000.00	0.00	-97,000.00	-178,000.00	-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	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	4,119,100.00	0.00	1,213,500.00	1,020,600.00	947,500.00	937,500.00
134	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,119,100.00	0.00	1,213,500.00	1,020,600.00	947,500.00	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	650,500.00	624,000.00	612,000.00
136	Cheltuieli salariale în bani	10.01	2,079,500.00	0.00	530,400.00	531,300.00	513,800.00	504,000.00
137	Salarii de bază	10.01.01	1,821,600.00	0.00	463,700.00	467,100.00	448,000.00	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 plății 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	119,200.00	110,200.00	108,000.00
163	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
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	27,900.00	25,600.00	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	4,700.00	2,600.00	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	1,059,500.00	0.00	369,500.00	279,000.00	239,500.00	171,500.00
170	Bunuri și servicii	20.01	784,500.00	0.00	272,500.00	202,000.00	170,000.00	140,000.00
171	Furnituri de birou	20.01.01	24,000.00	0.00	8,000.00	5,000.00	9,000.00	2,000.00
172	Materiale pentru curățenie	20.01.02	26,000.00	0.00	7,500.00	6,000.00	7,500.00	5,000.00
173	Încălzit, iluminat și forță motrică	20.01.03	85,500.00	0.00	15,500.00	46,000.00	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	509,500.00	0.00	199,000.00	103,000.00	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	38,000.00	0.00	7,500.00	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	39,000.00	0.00	10,500.00	8,000.00	19,500.00	1,000.00
193	Alte obiecte de inventar	20.05.30	39,000.00	0.00	10,500.00	8,000.00	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	159,000.00	0.00	63,000.00	51,000.00	23,000.00	22,000.00
226	Alte cheltuieli cu bunuri si servicii	20.30.30	159,000.00	0.00	63,000.00	51,000.00	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	463,100.00	0.00	137,000.00	90,100.00	83,000.00	153,000.00
280	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
281	Ajutoare sociale in numerar	57.02.01	438,000.00	0.00	112,000.00	90,000.00	83,000.00	153,000.00
284	Tichete cadou acordate pentru cheltuieli sociale	57.02.04	25,100.00	0.00	25,000.00	100.00	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	785,000.00	0.00	240,500.00	175,000.00	214,500.00	155,000.00
323	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
324	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
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	235,000.00	0.00	66,500.00	50,000.00	88,500.00	30,000.00
360	Bunuri si servicii	20.01	200,500.00	0.00	52,500.00	45,000.00	78,000.00	25,000.00
361	Furnituri de birou	20.01.01	15,000.00	0.00	5,000.00	3,000.00	7,000.00	0.00
362	Materiale pentru curatenie	20.01.02	9,500.00	0.00	2,500.00	3,000.00	2,000.00	2,000.00
363	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
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	98,000.00	0.00	25,000.00	17,000.00	46,000.00	10,000.00
371	Reparatii curente	20.02	5,500.00	0.00	1,500.00	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	7,000.00	0.00	2,500.00	0.00	3,500.00	1,000.00
383	Alte obiecte de inventar	20.05.30	7,000.00	0.00	2,500.00	0.00	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	737,000.00	0.00	192,500.00	175,000.00	214,500.00	155,000.00
513	Autoritati executive	51.02.01.03	737,000.00	0.00	192,500.00	175,000.00	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	2,881,600.00	0.00	788,500.00	749,600.00	651,000.00	692,500.00
1672	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,985,100.00	0.00	532,000.00	520,100.00	475,000.00	458,000.00
1673	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
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	25,100.00	0.00	25,000.00	100.00	0.00	0.00
1819	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
1823	Tichete cadou acordate pentru cheltuieli sociale	57.02.04	25,100.00	0.00	25,000.00	100.00	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	765,100.00	0.00	219,000.00	186,100.00	183,000.00	177,000.00
1862	Invatamant prescolar	65.02.03.01	244,100.00	0.00	84,000.00	54,100.00	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	216,500.00	0.00	75,500.00	65,500.00	42,000.00	33,500.00
2073	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	216,500.00	0.00	75,500.00	65,500.00	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	144,000.00	0.00	57,500.00	48,000.00	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	104,000.00	0.00	45,000.00	39,000.00	10,000.00	10,000.00
2165	Alte cheltuieli cu bunuri si servicii	20.30.30	104,000.00	0.00	45,000.00	39,000.00	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	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
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	111,500.00	0.00	38,000.00	30,500.00	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	155,000.00	125,000.00	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	155,000.00	125,000.00	192,000.00
2280	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	206,000.00	0.00	60,000.00	65,000.00	42,000.00	39,000.00
2281	Cheltuieli salariale in bani	10.01	168,000.00	0.00	49,000.00	52,400.00	34,600.00	32,000.00
2282	Salarii de baza	10.01.01	168,000.00	0.00	49,000.00	52,400.00	34,600.00	32,000.00
2307	Contributii (cod 10.03.01 la 10.03.06)	10.03	38,000.00	0.00	11,000.00	12,600.00	7,400.00	7,000.00
2308	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
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	2,900.00	1,600.00	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	500.00	400.00	50.00
2423	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
2425	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
2426	Ajutoare sociale in numerar	57.02.01	438,000.00	0.00	112,000.00	90,000.00	83,000.00	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	85,000.00	78,000.00	78,000.00
2469	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
2470	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
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. 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
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 '15.04.2016' pt. 'Rec. 3 din '15.04.2016' - 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	681,515.00	0.00	98,500.00	383,015.00	50,000.00	150,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	475,000.00	0.00	97,000.00	178,000.00	50,000.00	150,000.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	475,000.00	0.00	97,000.00	178,000.00	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	475,000.00	0.00	97,000.00	178,000.00	50,000.00	150,000.00
15	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	475,000.00	0.00	97,000.00	178,000.00	50,000.00	150,000.00
16	Vărsăminte din secțiunea de funcționare	37.02.04	475,000.00	0.00	97,000.00	178,000.00	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	Finanțarea programelor naționale de dezvoltare locala	42.02.65	205,015.00	0.00	0.00	205,015.00	0.00	0.00
172	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	937,515.00	0.00	354,500.00	383,015.00	50,000.00	150,000.00
199	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
214	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
216	Finanțarea externa nerambursabila	56.04.02	50,000.00	0.00	35,000.00	15,000.00	0.00	0.00
316	CHELTUIELI DE CAPITAL (cod 71+72)	70	887,515.00	0.00	319,500.00	368,015.00	50,000.00	150,000.00
317	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	887,515.00	0.00	319,500.00	368,015.00	50,000.00	150,000.00
318	Active fixe	71.01	887,515.00	0.00	319,500.00	368,015.00	50,000.00	150,000.00
319	Constructii	71.01.01	860,515.00	0.00	292,500.00	368,015.00	50,000.00	150,000.00
322	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	26,000.00	0.00	0.00	26,000.00	0.00	0.00
341	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
485	CHELTUIELI DE CAPITAL (cod 71+72)	70	26,000.00	0.00	0.00	26,000.00	0.00	0.00
486	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
487	Active fixe	71.01	26,000.00	0.00	0.00	26,000.00	0.00	0.00
488	Constructii	71.01.01	26,000.00	0.00	0.00	26,000.00	0.00	0.00
509	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
510	Autoritati executive	51.02.01.03	26,000.00	0.00	0.00	26,000.00	0.00	0.00
1542	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	157,000.00	0.00	0.00	107,000.00	50,000.00	0.00
1901	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	157,000.00	0.00	0.00	107,000.00	50,000.00	0.00
2045	CHELTUIELI DE CAPITAL (cod 71+72)	70	157,000.00	0.00	0.00	107,000.00	50,000.00	0.00
2046	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	157,000.00	0.00	0.00	107,000.00	50,000.00	0.00
2047	Active fixe	71.01	157,000.00	0.00	0.00	107,000.00	50,000.00	0.00

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
2048	Constructii	71.01.01	157,000.00	0.00	0.00	107,000.00	50,000.00	0.00
2069	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	157,000.00	0.00	0.00	107,000.00	50,000.00	0.00
2075	Camine culturale	67.02.03.07	157,000.00	0.00	0.00	107,000.00	50,000.00	0.00
2267	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	672,515.00	0.00	287,500.00	235,015.00	0.00	150,000.00
2268	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	672,515.00	0.00	287,500.00	235,015.00	0.00	150,000.00
2412	CHELTUIELI DE CAPITAL (cod 71+72)	70	672,515.00	0.00	287,500.00	235,015.00	0.00	150,000.00
2413	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	672,515.00	0.00	287,500.00	235,015.00	0.00	150,000.00
2414	Active fixe	71.01	672,515.00	0.00	287,500.00	235,015.00	0.00	150,000.00
2415	Constructii	71.01.01	672,515.00	0.00	287,500.00	235,015.00	0.00	150,000.00
2439	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	349,015.00	0.00	144,000.00	205,015.00	0.00	0.00
2440	Alimentare cu apa	70.02.05.01	349,015.00	0.00	144,000.00	205,015.00	0.00	0.00
2443	Alimentare cu gaze naturale in localitati	70.02.07	293,500.00	0.00	143,500.00	0.00	0.00	150,000.00
2444	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
2621	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
2968	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
3112	CHELTUIELI DE CAPITAL (cod 71+72)	70	27,000.00	0.00	27,000.00	0.00	0.00	0.00
3113	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
3114	Active fixe	71.01	27,000.00	0.00	27,000.00	0.00	0.00	0.00
3118	Alte active fixe	71.01.30	27,000.00	0.00	27,000.00	0.00	0.00	0.00
3136	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
3139	Alte cheltuieli in domeniul agriculturii	83.02.03.30	27,000.00	0.00	27,000.00	0.00	0.00	0.00
3142	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
3169	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
3184	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
3186	Finanțarea externa nerambursabila	56.04.02	50,000.00	0.00	35,000.00	15,000.00	0.00	0.00
3286	CHELTUIELI DE CAPITAL (cod 71+72)	70	5,000.00	0.00	5,000.00	0.00	0.00	0.00
3287	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
3288	Active fixe	71.01	5,000.00	0.00	5,000.00	0.00	0.00	0.00
3289	Constructii	71.01.01	5,000.00	0.00	5,000.00	0.00	0.00	0.00
3310	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
3311	Drumuri si poduri	84.02.03.01	55,000.00	0.00	40,000.00	15,000.00	0.00	0.00
3498	DEFICIT 99.02.96 + 99.02.97	99.02	-256,000.00	0.00	-256,000.00	0.00	0.00	0.00
3499	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