

BUGETUL LOCAL pe anul 2019
Rectificare din data '05.07.2019' pt. 'Rec. 2 din '05.07.2019' - Bugetul local

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	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	9,181,500.00	0.00	1,576,000.00	3,938,500.00	2,779,500.00	887,500.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	1,490,000.00	0.00	467,500.00	297,500.00	466,500.00	258,500.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	4,701,000.00	0.00	1,464,500.00	1,112,500.00	1,273,500.00	850,500.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	4,594,000.00	0.00	1,435,500.00	1,076,500.00	1,254,500.00	827,500.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	911,000.00	0.00	177,500.00	178,500.00	377,500.00	177,500.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	911,000.00	0.00	177,500.00	178,500.00	377,500.00	177,500.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	5,000.00	0.00	1,000.00	2,000.00	1,000.00	1,000.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	5,000.00	0.00	1,000.00	2,000.00	1,000.00	1,000.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	906,000.00	0.00	176,500.00	176,500.00	376,500.00	176,500.00
14	Cote defalcate din impozitul pe venit	04.02.01	436,000.00	0.00	109,000.00	109,000.00	109,000.00	109,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	270,000.00	0.00	67,500.00	67,500.00	67,500.00	67,500.00
16	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	200,000.00	0.00	0.00	0.00	200,000.00	0.00
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	310,000.00	0.00	173,000.00	59,000.00	46,000.00	32,000.00
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	310,000.00	0.00	173,000.00	59,000.00	46,000.00	32,000.00
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	81,000.00	0.00	57,000.00	10,000.00	7,000.00	7,000.00
23	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	36,000.00	0.00	24,000.00	5,000.00	2,000.00	5,000.00
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	45,000.00	0.00	33,000.00	5,000.00	5,000.00	2,000.00
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	229,000.00	0.00	116,000.00	49,000.00	39,000.00	25,000.00
26	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	100,000.00	0.00	49,000.00	19,000.00	18,000.00	14,000.00
27	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	4,000.00	0.00	2,000.00	0.00	1,000.00	1,000.00
28	Impozitul pe terenul din extravilan *)	07.02.02.03	125,000.00	0.00	65,000.00	30,000.00	20,000.00	10,000.00
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	3,303,000.00	0.00	1,060,000.00	824,000.00	816,000.00	603,000.00
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3,209,000.00	0.00	999,000.00	811,000.00	807,000.00	592,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	257,000.00	0.00	257,000.00	0.00	0.00	0.00
36	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	50,000.00	0.00	15,000.00	16,000.00	12,000.00	7,000.00
37	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	2,902,000.00	0.00	727,000.00	795,000.00	795,000.00	585,000.00
45	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	94,000.00	0.00	61,000.00	13,000.00	9,000.00	11,000.00
46	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	90,000.00	0.00	58,000.00	13,000.00	9,000.00	10,000.00
47	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	60,000.00	0.00	37,000.00	8,000.00	7,000.00	8,000.00
48	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	30,000.00	0.00	21,000.00	5,000.00	2,000.00	2,000.00
49	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	1,000.00	0.00	1,000.00	0.00	0.00	0.00

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
50	Alte taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe desfasurare de activitati	16.02.50	3,000.00	0.00	2,000.00	0.00	0.00	1,000.00
51	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	70,000.00	0.00	25,000.00	15,000.00	15,000.00	15,000.00
52	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	70,000.00	0.00	25,000.00	15,000.00	15,000.00	15,000.00
53	Alte impozite si taxe	18.02.50	70,000.00	0.00	25,000.00	15,000.00	15,000.00	15,000.00
54	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	107,000.00	0.00	29,000.00	36,000.00	19,000.00	23,000.00
55	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	26,000.00	0.00	3,000.00	17,000.00	3,000.00	3,000.00
56	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	26,000.00	0.00	3,000.00	17,000.00	3,000.00	3,000.00
59	Venituri din concesiuni si inchirieri	30.02.05	26,000.00	0.00	3,000.00	17,000.00	3,000.00	3,000.00
60	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	26,000.00	0.00	3,000.00	17,000.00	3,000.00	3,000.00
67	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	81,000.00	0.00	26,000.00	19,000.00	16,000.00	20,000.00
81	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	75,000.00	0.00	25,000.00	15,000.00	15,000.00	20,000.00
82	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	75,000.00	0.00	25,000.00	15,000.00	15,000.00	20,000.00
83	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	75,000.00	0.00	25,000.00	15,000.00	15,000.00	20,000.00
88	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00
102	Alte venituri	36.02.50	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00
103	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	4,000.00	0.00	0.00	4,000.00	0.00	0.00
104	Donatii si sponsorizari	37.02.01	4,000.00	0.00	0.00	4,000.00	0.00	0.00
105	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-705,000.00	0.00	-310,000.00	-55,000.00	-340,000.00	0.00
106	Vărsăminte din secțiunea de funcționare	37.02.04	705,000.00	0.00	310,000.00	55,000.00	340,000.00	0.00
109	II. VENITURI DIN CAPITAL (cod 39.02)	00.15	2,000.00	0.00	2,000.00	0.00	0.00	0.00
110	Venituri din valorificarea unor bunuri (cod 39.02.01+39.02.03+39.02.04+39.02.07+39.02.10)	39.02	2,000.00	0.00	2,000.00	0.00	0.00	0.00
111	Venituri din valorificarea unor bunuri ale institutiilor publice	39.02.01	2,000.00	0.00	2,000.00	0.00	0.00	0.00
131	IV. SUBVENTII (cod 00.18)	00.17	4,620,100.00	0.00	109,500.00	2,967,600.00	1,506,000.00	37,000.00
132	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	4,620,100.00	0.00	109,500.00	2,967,600.00	1,506,000.00	37,000.00
133	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	4,583,000.00	0.00	109,500.00	2,984,500.00	1,452,000.00	37,000.00
147	Subvenții pentru finanțarea cheltuielilor de capital pentru unitatile de invatamant preuniversitar	42.02.14	235,000.00	0.00	0.00	0.00	235,000.00	0.00
165	Subvenții pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	22,000.00	0.00	2,000.00	0.00	0.00	20,000.00
170	Subvenții din bugetul de stat pentru finanțarea sanatații	42.02.41	68,000.00	0.00	14,500.00	19,500.00	17,000.00	17,000.00
189	Finanțarea programelor naționale de dezvoltare locala	42.02.65	4,258,000.00	0.00	93,000.00	2,965,000.00	1,200,000.00	0.00
194	Subvenții de la alte administratii (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	37,100.00	0.00	0.00	-16,900.00	54,000.00	0.00
204	Sume alocate din bugetul AFIR, pentru sustinerea proiectelor din PNDR 2014-2020	43.02.31	-16,900.00	0.00	0.00	-16,900.00	0.00	0.00
205	Sume alocate din bugetul ANCPI pentru finanțarea lucrărilor de înregistrare sistematică din cadrul Programului național de cadastru și carte funciară	43.02.34	54,000.00	0.00	0.00	0.00	54,000.00	0.00
284	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	48.02	-141,600.00	0.00	0.00	-141,600.00	0.00	0.00
297	Fondul European Agricol de Dezvoltare Rurala (FEADR) (cod 48.02.04.01+48.02.04.02+48.02.04.03)	48.02.04	-141,600.00	0.00	0.00	-141,600.00	0.00	0.00
300	Prefinanțare	48.02.04.03	-141,600.00	0.00	0.00	-141,600.00	0.00	0.00
319	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	10,407,200.00	0.00	2,801,700.00	3,938,500.00	2,779,500.00	887,500.00

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320	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,259,200.00	0.00	1,448,700.00	918,500.00	1,004,500.00	887,500.00
321	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,134,000.00	0.00	488,500.00	585,500.00	535,000.00	525,000.00
322	Cheltuieli salariale in bani	10.01	2,051,000.00	0.00	476,500.00	540,500.00	522,000.00	512,000.00
323	Salarii de baza	10.01.01	1,791,500.00	0.00	430,000.00	467,500.00	447,000.00	447,000.00
324	Indemnizatii platite unor persoane din afara unitatii	10.01.12	107,000.00	0.00	25,000.00	30,000.00	26,000.00	26,000.00
325	Drepturi de delegare	10.01.13	3,500.00	0.00	1,500.00	2,000.00	0.00	0.00
326	Îndemnizații de hrană	10.01.17	139,000.00	0.00	20,000.00	41,000.00	39,000.00	39,000.00
327	Alte drepturi salariale in bani	10.01.30	10,000.00	0.00	0.00	0.00	10,000.00	0.00
328	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	31,000.00	0.00	0.00	31,000.00	0.00	0.00
329	Vouchere de vacanță	10.02.06	31,000.00	0.00	0.00	31,000.00	0.00	0.00
330	Contributii (cod 10.03.01 la 10.03.06)	10.03	52,000.00	0.00	12,000.00	14,000.00	13,000.00	13,000.00
331	Contributia asiguratorie pentru munca	10.03.07	52,000.00	0.00	12,000.00	14,000.00	13,000.00	13,000.00
332	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,185,000.00	0.00	472,000.00	291,000.00	289,500.00	132,500.00
333	Bunuri si servicii	20.01	751,500.00	0.00	269,500.00	172,500.00	197,000.00	112,500.00
334	Furnituri de birou	20.01.01	27,000.00	0.00	15,000.00	6,000.00	4,500.00	1,500.00
335	Materiale pentru curatenie	20.01.02	19,000.00	0.00	11,000.00	4,000.00	1,500.00	2,500.00
336	Incalzit, Iluminat si forta motrica	20.01.03	131,000.00	0.00	106,000.00	15,000.00	5,000.00	5,000.00
337	Apa, canal si salubritate	20.01.04	4,000.00	0.00	3,000.00	0.00	1,000.00	0.00
338	Carburanti si lubrifianti	20.01.05	24,000.00	0.00	4,500.00	7,500.00	5,000.00	7,000.00
339	Piese de schimb	20.01.06	25,000.00	0.00	1,000.00	8,000.00	3,000.00	13,000.00
340	Transport	20.01.07	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
341	Posta, telecomunicatii, radio, tv, internet	20.01.08	44,000.00	0.00	21,000.00	9,000.00	11,000.00	3,000.00
342	Materiale si prestari de servicii cu caracter functional	20.01.09	434,500.00	0.00	95,000.00	113,000.00	156,000.00	70,500.00
343	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	3,000.00	0.00	3,000.00	0.00	0.00	0.00
344	Reparatii curente	20.02	14,000.00	0.00	9,000.00	3,000.00	1,000.00	1,000.00
345	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	76,500.00	0.00	41,000.00	22,000.00	9,500.00	4,000.00
346	Alte obiecte de inventar	20.05.30	76,500.00	0.00	41,000.00	22,000.00	9,500.00	4,000.00
347	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	14,500.00	0.00	5,500.00	3,500.00	3,500.00	2,000.00
348	Deplasari interne, detașări, transferari	20.06.01	14,500.00	0.00	5,500.00	3,500.00	3,500.00	2,000.00
349	Carti, publicatii si materiale documentare	20.11	6,000.00	0.00	1,000.00	0.00	5,000.00	0.00
350	Pregatire profesionala	20.13	40,000.00	0.00	15,000.00	5,000.00	15,000.00	5,000.00
351	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	282,500.00	0.00	131,000.00	85,000.00	58,500.00	8,000.00
352	Protocol si reprezentare	20.30.02	25,000.00	0.00	20,000.00	0.00	5,000.00	0.00
353	Alte cheltuieli cu bunuri si servicii	20.30.30	257,500.00	0.00	111,000.00	85,000.00	53,500.00	8,000.00
354	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	20,000.00	0.00	0.00	10,000.00	0.00	10,000.00
355	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	20,000.00	0.00	0.00	10,000.00	0.00	10,000.00
356	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	25,000.00	0.00	5,000.00	10,000.00	5,000.00	5,000.00
357	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	25,000.00	0.00	5,000.00	10,000.00	5,000.00	5,000.00
358	Transferuri din bugetele consiliilor locale si judetene	51.01.08	25,000.00	0.00	5,000.00	10,000.00	5,000.00	5,000.00
359	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	776,000.00	0.00	206,000.00	180,000.00	175,000.00	215,000.00

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360	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	776,000.00	0.00	206,000.00	180,000.00	175,000.00	215,000.00
361	Ajutoare sociale in numerar	57.02.01	762,000.00	0.00	192,000.00	180,000.00	175,000.00	215,000.00
362	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	14,000.00	0.00	14,000.00	0.00	0.00	0.00
363	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	117,200.00	0.00	275,700.00	-158,500.00	0.00	0.00
364	Programe din Fondul European de Dezvoltare Europeana (FEDR)	58.01	117,200.00	0.00	117,200.00	0.00	0.00	0.00
365	Finantare externa nerambursabila	58.01.02	117,200.00	0.00	117,200.00	0.00	0.00	0.00
366	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	0.00	0.00	158,500.00	-158,500.00	0.00	0.00
367	Finantare externa nerambursabila	58.04.02	0.00	0.00	158,500.00	-158,500.00	0.00	0.00
368	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	2,000.00	0.00	1,500.00	500.00	0.00	0.00
369	Burse	59.01	2,000.00	0.00	1,500.00	500.00	0.00	0.00
370	CHELTUIELI DE CAPITAL (cod 71+72)	70	6,150,000.00	0.00	1,355,000.00	3,020,000.00	1,775,000.00	0.00
371	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	6,150,000.00	0.00	1,355,000.00	3,020,000.00	1,775,000.00	0.00
372	Active fixe	71.01	6,150,000.00	0.00	1,355,000.00	3,020,000.00	1,775,000.00	0.00
373	Constructii	71.01.01	6,102,000.00	0.00	1,337,000.00	2,990,000.00	1,775,000.00	0.00
374	Mobilier, aparatura birotica si alte active corporale	71.01.03	48,000.00	0.00	18,000.00	30,000.00	0.00	0.00
375	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	-2,000.00	0.00	-2,000.00	0.00	0.00	0.00
376	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	-2,000.00	0.00	-2,000.00	0.00	0.00	0.00
377	Plati efectuate in anii precedenti si recuperate in anul curent	85.01	-2,000.00	0.00	-2,000.00	0.00	0.00	0.00
378	Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare	85.01.01	-2,000.00	0.00	-2,000.00	0.00	0.00	0.00
380	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,976,500.00	0.00	568,000.00	504,500.00	521,000.00	383,000.00
381	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,956,500.00	0.00	568,000.00	494,500.00	521,000.00	373,000.00
382	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,716,500.00	0.00	448,000.00	474,500.00	421,000.00	373,000.00
383	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,379,000.00	0.00	320,500.00	384,500.00	342,000.00	332,000.00
384	Cheletuieli salariale in bani	10.01	1,322,000.00	0.00	313,500.00	350,500.00	334,000.00	324,000.00
385	Salarii de baza	10.01.01	1,138,000.00	0.00	278,000.00	300,000.00	280,000.00	280,000.00
386	Indemnizatii platite unor persoane din afara unitatii	10.01.12	107,000.00	0.00	25,000.00	30,000.00	26,000.00	26,000.00
387	Drepturi de delegare	10.01.13	2,000.00	0.00	500.00	1,500.00	0.00	0.00
388	Îndemnizații de hrană	10.01.17	65,000.00	0.00	10,000.00	19,000.00	18,000.00	18,000.00
389	Alte drepturi salariale in bani	10.01.30	10,000.00	0.00	0.00	0.00	10,000.00	0.00
390	Cheletuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	25,000.00	0.00	0.00	25,000.00	0.00	0.00
391	Vouchere de vacanță	10.02.06	25,000.00	0.00	0.00	25,000.00	0.00	0.00
392	Contributii (cod 10.03.01 la 10.03.06)	10.03	32,000.00	0.00	7,000.00	9,000.00	8,000.00	8,000.00
393	Contributia asiguratorie pentru munca	10.03.07	32,000.00	0.00	7,000.00	9,000.00	8,000.00	8,000.00
394	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	337,500.00	0.00	127,500.00	90,000.00	79,000.00	41,000.00
395	Bunuri si servicii	20.01	247,000.00	0.00	82,000.00	74,000.00	58,000.00	33,000.00
396	Furnituri de birou	20.01.01	15,000.00	0.00	6,000.00	5,000.00	3,000.00	1,000.00
397	Materiale pentru curatenie	20.01.02	5,000.00	0.00	1,000.00	2,000.00	1,000.00	1,000.00
398	Incalzit, Iluminat si forta motrica	20.01.03	39,000.00	0.00	20,000.00	13,000.00	3,000.00	3,000.00
399	Apa, canal si salubritate	20.01.04	2,000.00	0.00	1,000.00	0.00	1,000.00	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
400	Carburanti si lubrifianti	20.01.05	10,000.00	0.00	2,000.00	3,000.00	2,000.00	3,000.00
401	Piese de schimb	20.01.06	10,000.00	0.00	1,000.00	3,000.00	3,000.00	3,000.00
402	Posta, telecomunicatii, radio, tv, internet	20.01.08	36,000.00	0.00	16,000.00	8,000.00	10,000.00	2,000.00
403	Materiale si prestari de servicii cu caracter functional	20.01.09	130,000.00	0.00	35,000.00	40,000.00	35,000.00	20,000.00
404	Reparatii curente	20.02	7,000.00	0.00	2,000.00	3,000.00	1,000.00	1,000.00
405	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	25,000.00	0.00	17,000.00	5,000.00	3,000.00	0.00
406	Alte obiecte de inventar	20.05.30	25,000.00	0.00	17,000.00	5,000.00	3,000.00	0.00
407	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	7,500.00	0.00	1,500.00	2,000.00	2,000.00	2,000.00
408	Deplasari interne, detașări, transferari	20.06.01	7,500.00	0.00	1,500.00	2,000.00	2,000.00	2,000.00
409	Pregatire profesionala	20.13	30,000.00	0.00	5,000.00	5,000.00	15,000.00	5,000.00
410	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	21,000.00	0.00	20,000.00	1,000.00	0.00	0.00
411	Protocol si reprezentare	20.30.02	20,000.00	0.00	20,000.00	0.00	0.00	0.00
412	Alte cheltuieli cu bunuri si servicii	20.30.30	1,000.00	0.00	0.00	1,000.00	0.00	0.00
413	CHELTUIELI DE CAPITAL (cod 71+72)	70	240,000.00	0.00	120,000.00	20,000.00	100,000.00	0.00
414	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	240,000.00	0.00	120,000.00	20,000.00	100,000.00	0.00
415	Active fixe	71.01	240,000.00	0.00	120,000.00	20,000.00	100,000.00	0.00
416	Constructii	71.01.01	210,000.00	0.00	110,000.00	0.00	100,000.00	0.00
417	Mobilier, aparatura birotica si alte active corporale	71.01.03	30,000.00	0.00	10,000.00	20,000.00	0.00	0.00
419	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,956,500.00	0.00	568,000.00	494,500.00	521,000.00	373,000.00
420	Autoritati executive	51.02.01.03	1,956,500.00	0.00	568,000.00	494,500.00	521,000.00	373,000.00
422	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	20,000.00	0.00	0.00	10,000.00	0.00	10,000.00
423	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	20,000.00	0.00	0.00	10,000.00	0.00	10,000.00
424	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	20,000.00	0.00	0.00	10,000.00	0.00	10,000.00
425	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	20,000.00	0.00	0.00	10,000.00	0.00	10,000.00
427	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	20,000.00	0.00	0.00	10,000.00	0.00	10,000.00
447	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	119,000.00	0.00	21,000.00	45,000.00	27,000.00	26,000.00
452	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	119,000.00	0.00	21,000.00	45,000.00	27,000.00	26,000.00
453	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	114,000.00	0.00	21,000.00	40,000.00	27,000.00	26,000.00
454	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	80,000.00	0.00	18,000.00	22,000.00	20,000.00	20,000.00
455	Cheltuieli salariale in bani	10.01	76,500.00	0.00	17,500.00	20,000.00	19,500.00	19,500.00
456	Salarii de baza	10.01.01	70,500.00	0.00	16,000.00	18,500.00	18,000.00	18,000.00
457	Drepturi de delegare	10.01.13	500.00	0.00	500.00	0.00	0.00	0.00
458	Îndemnizații de hrană	10.01.17	5,500.00	0.00	1,000.00	1,500.00	1,500.00	1,500.00
459	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,500.00	0.00	0.00	1,500.00	0.00	0.00
460	Vouchere de vacanță	10.02.06	1,500.00	0.00	0.00	1,500.00	0.00	0.00
461	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,000.00	0.00	500.00	500.00	500.00	500.00
462	Contributia asiguratorie pentru munca	10.03.07	2,000.00	0.00	500.00	500.00	500.00	500.00
463	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	34,000.00	0.00	3,000.00	18,000.00	7,000.00	6,000.00
464	Bunuri si servicii	20.01	3,000.00	0.00	0.00	2,000.00	1,000.00	0.00
465	Carburanti si lubrifianti	20.01.05	1,000.00	0.00	0.00	1,000.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
466	Materiale si prestari de servicii cu caracter functional	20.01.09	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00
467	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	7,000.00	0.00	0.00	5,000.00	1,000.00	1,000.00
468	Alte obiecte de inventar	20.05.30	7,000.00	0.00	0.00	5,000.00	1,000.00	1,000.00
469	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
470	Deplasari interne, detașări, transferari	20.06.01	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00
471	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	22,000.00	0.00	2,000.00	10,000.00	5,000.00	5,000.00
472	Alte cheltuieli cu bunuri si servicii	20.30.30	22,000.00	0.00	2,000.00	10,000.00	5,000.00	5,000.00
473	CHELTUIELI DE CAPITAL (cod 71+72)	70	5,000.00	0.00	0.00	5,000.00	0.00	0.00
474	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	5,000.00	0.00	0.00	5,000.00	0.00	0.00
475	Active fixe	71.01	5,000.00	0.00	0.00	5,000.00	0.00	0.00
476	Mobilier, aparatura birotica si alte active corporale	71.01.03	5,000.00	0.00	0.00	5,000.00	0.00	0.00
480	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	119,000.00	0.00	21,000.00	45,000.00	27,000.00	26,000.00
483	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	3,070,700.00	0.00	1,119,700.00	859,000.00	673,500.00	418,500.00
484	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,380,200.00	0.00	562,200.00	559,000.00	247,000.00	12,000.00
485	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	400,200.00	0.00	362,200.00	14,000.00	12,000.00	12,000.00
486	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	257,000.00	0.00	219,500.00	13,500.00	12,000.00	12,000.00
487	Bunuri si servicii	20.01	162,000.00	0.00	124,500.00	13,500.00	12,000.00	12,000.00
488	Furnituri de birou	20.01.01	8,000.00	0.00	8,000.00	0.00	0.00	0.00
489	Materiale pentru curatenie	20.01.02	8,000.00	0.00	8,000.00	0.00	0.00	0.00
490	Incalzit, iluminat si forta motrica	20.01.03	84,000.00	0.00	84,000.00	0.00	0.00	0.00
491	Apa, canal si salubritate	20.01.04	2,000.00	0.00	2,000.00	0.00	0.00	0.00
492	Carburanti si lubrifianti	20.01.05	8,000.00	0.00	2,500.00	1,500.00	2,000.00	2,000.00
493	Transport	20.01.07	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
494	Posta, telecomunicatii, radio, tv, internet	20.01.08	4,000.00	0.00	4,000.00	0.00	0.00	0.00
495	Materiale si prestari de servicii cu caracter functional	20.01.09	5,000.00	0.00	3,000.00	2,000.00	0.00	0.00
496	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	3,000.00	0.00	3,000.00	0.00	0.00	0.00
497	Reparatii curente	20.02	7,000.00	0.00	7,000.00	0.00	0.00	0.00
498	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	10,000.00	0.00	0.00	0.00
499	Alte obiecte de inventar	20.05.30	10,000.00	0.00	10,000.00	0.00	0.00	0.00
500	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,000.00	0.00	2,000.00	0.00	0.00	0.00
501	Deplasari interne, detașări, transferari	20.06.01	2,000.00	0.00	2,000.00	0.00	0.00	0.00
502	Carti, publicatii si materiale documentare	20.11	1,000.00	0.00	1,000.00	0.00	0.00	0.00
503	Pregatire profesionala	20.13	10,000.00	0.00	10,000.00	0.00	0.00	0.00
504	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	65,000.00	0.00	65,000.00	0.00	0.00	0.00
505	Alte cheltuieli cu bunuri si servicii	20.30.30	65,000.00	0.00	65,000.00	0.00	0.00	0.00
506	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	24,000.00	0.00	24,000.00	0.00	0.00	0.00
507	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	24,000.00	0.00	24,000.00	0.00	0.00	0.00
508	Ajutoare sociale in numerar	57.02.01	10,000.00	0.00	10,000.00	0.00	0.00	0.00
509	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	14,000.00	0.00	14,000.00	0.00	0.00	0.00
510	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	117,200.00	0.00	117,200.00	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
511	Programe din Fondul European de Dezvoltare Europeana (FEDR)	58.01	117,200.00	0.00	117,200.00	0.00	0.00	0.00
512	Finantare externa nerambursabila	58.01.02	117,200.00	0.00	117,200.00	0.00	0.00	0.00
513	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	2,000.00	0.00	1,500.00	500.00	0.00	0.00
514	Burse	59.01	2,000.00	0.00	1,500.00	500.00	0.00	0.00
515	CHELTUIELI DE CAPITAL (cod 71+72)	70	980,000.00	0.00	200,000.00	545,000.00	235,000.00	0.00
516	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	980,000.00	0.00	200,000.00	545,000.00	235,000.00	0.00
517	Active fixe	71.01	980,000.00	0.00	200,000.00	545,000.00	235,000.00	0.00
518	Constructii	71.01.01	980,000.00	0.00	200,000.00	545,000.00	235,000.00	0.00
520	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	117,200.00	0.00	117,200.00	0.00	0.00	0.00
521	Invatamant prescolar	65.02.03.01	117,200.00	0.00	117,200.00	0.00	0.00	0.00
523	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	1,249,000.00	0.00	431,000.00	559,000.00	247,000.00	12,000.00
524	Invatamant secundar inferior	65.02.04.01	1,249,000.00	0.00	431,000.00	559,000.00	247,000.00	12,000.00
535	Alte cheltuieli in domeniul invatamantului	65.02.50	14,000.00	0.00	14,000.00	0.00	0.00	0.00
537	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	70,500.00	0.00	14,500.00	19,500.00	19,000.00	17,500.00
538	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	70,500.00	0.00	14,500.00	19,500.00	19,000.00	17,500.00
539	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	68,000.00	0.00	14,500.00	19,500.00	17,000.00	17,000.00
540	Cheltuieli salariale in bani	10.01	64,500.00	0.00	14,000.00	17,500.00	16,500.00	16,500.00
541	Salarii de baza	10.01.01	59,000.00	0.00	14,000.00	15,000.00	15,000.00	15,000.00
542	Îndemnizații de hrană	10.01.17	5,500.00	0.00	0.00	2,500.00	1,500.00	1,500.00
543	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,500.00	0.00	0.00	1,500.00	0.00	0.00
544	Vouchere de vacanță	10.02.06	1,500.00	0.00	0.00	1,500.00	0.00	0.00
545	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,000.00	0.00	500.00	500.00	500.00	500.00
546	Contributia asiguratorie pentru munca	10.03.07	2,000.00	0.00	500.00	500.00	500.00	500.00
547	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,500.00	0.00	0.00	0.00	2,000.00	500.00
548	Bunuri si servicii	20.01	2,500.00	0.00	0.00	0.00	2,000.00	500.00
549	Materiale si prestari de servicii cu caracter functional	20.01.09	2,500.00	0.00	0.00	0.00	2,000.00	500.00
555	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	70,500.00	0.00	14,500.00	19,500.00	19,000.00	17,500.00
556	Alte institutii si actiuni sanitare	66.02.50.50	70,500.00	0.00	14,500.00	19,500.00	19,000.00	17,500.00
558	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	409,000.00	0.00	262,000.00	-19,500.00	112,500.00	54,000.00
559	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	397,000.00	0.00	255,000.00	-24,500.00	112,500.00	54,000.00
560	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	147,000.00	0.00	35,500.00	39,500.00	36,000.00	36,000.00
561	Cheltuieli salariale in bani	10.01	140,000.00	0.00	34,500.00	35,500.00	35,000.00	35,000.00
562	Salarii de baza	10.01.01	131,000.00	0.00	32,000.00	33,000.00	33,000.00	33,000.00
563	Drepturi de delegare	10.01.13	1,000.00	0.00	500.00	500.00	0.00	0.00
564	Îndemnizații de hrană	10.01.17	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
565	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	3,000.00	0.00	0.00	3,000.00	0.00	0.00
566	Vouchere de vacanță	10.02.06	3,000.00	0.00	0.00	3,000.00	0.00	0.00
567	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
568	Contributia asiguratorie pentru munca	10.03.07	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
569	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	225,000.00	0.00	56,000.00	84,500.00	71,500.00	13,000.00

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
570	Bunuri si servicii	20.01	31,000.00	0.00	8,000.00	9,000.00	7,000.00	7,000.00
571	Furnituri de birou	20.01.01	4,000.00	0.00	1,000.00	1,000.00	1,500.00	500.00
572	Materiale pentru curatenie	20.01.02	6,000.00	0.00	2,000.00	2,000.00	500.00	1,500.00
573	Incalzit, iluminat si forta motrica	20.01.03	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
574	Posta, telecomunicatii, radio, tv, internet	20.01.08	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
575	Materiale si prestari de servicii cu caracter functional	20.01.09	9,000.00	0.00	2,000.00	3,000.00	2,000.00	2,000.00
576	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	11,500.00	0.00	3,000.00	1,000.00	4,500.00	3,000.00
577	Alte obiecte de inventar	20.05.30	11,500.00	0.00	3,000.00	1,000.00	4,500.00	3,000.00
578	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,000.00	0.00	1,000.00	500.00	1,500.00	0.00
579	Deplasari interne, detașări, transferari	20.06.01	3,000.00	0.00	1,000.00	500.00	1,500.00	0.00
580	Carti, publicatii si materiale documentare	20.11	5,000.00	0.00	0.00	0.00	5,000.00	0.00
581	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	174,500.00	0.00	44,000.00	74,000.00	53,500.00	3,000.00
582	Protocol si reprezentare	20.30.02	5,000.00	0.00	0.00	0.00	5,000.00	0.00
583	Alte cheltuieli cu bunuri si servicii	20.30.30	169,500.00	0.00	44,000.00	74,000.00	48,500.00	3,000.00
584	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	25,000.00	0.00	5,000.00	10,000.00	5,000.00	5,000.00
585	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	25,000.00	0.00	5,000.00	10,000.00	5,000.00	5,000.00
586	Transferuri din bugetele consiliilor locale si judetene	51.01.08	25,000.00	0.00	5,000.00	10,000.00	5,000.00	5,000.00
587	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	0.00	0.00	158,500.00	-158,500.00	0.00	0.00
588	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	0.00	0.00	158,500.00	-158,500.00	0.00	0.00
589	Finantare externa nerambursabila	58.04.02	0.00	0.00	158,500.00	-158,500.00	0.00	0.00
590	CHELTUIELI DE CAPITAL (cod 71+72)	70	13,000.00	0.00	8,000.00	5,000.00	0.00	0.00
591	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	13,000.00	0.00	8,000.00	5,000.00	0.00	0.00
592	Active fixe	71.01	13,000.00	0.00	8,000.00	5,000.00	0.00	0.00
593	Mobilier, aparatura birotica si alte active corporale	71.01.03	13,000.00	0.00	8,000.00	5,000.00	0.00	0.00
594	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	-1,000.00	0.00	-1,000.00	0.00	0.00	0.00
595	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	-1,000.00	0.00	-1,000.00	0.00	0.00	0.00
596	Plati efectuate in anii precedenti si recuperate in anul curent	85.01	-1,000.00	0.00	-1,000.00	0.00	0.00	0.00
597	Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare	85.01.01	-1,000.00	0.00	-1,000.00	0.00	0.00	0.00
599	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	284,000.00	0.00	68,500.00	99,000.00	67,500.00	49,000.00
600	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	93,500.00	0.00	21,500.00	23,000.00	27,500.00	21,500.00
605	Camine culturale	67.02.03.07	190,500.00	0.00	47,000.00	76,000.00	40,000.00	27,500.00
609	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	25,000.00	0.00	163,500.00	-148,500.00	5,000.00	5,000.00
610	Sport	67.02.05.01	25,000.00	0.00	5,000.00	10,000.00	5,000.00	5,000.00
612	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	0.00	0.00	158,500.00	-158,500.00	0.00	0.00
614	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	100,000.00	0.00	30,000.00	30,000.00	40,000.00	0.00
616	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	1,211,000.00	0.00	281,000.00	300,000.00	295,000.00	335,000.00
617	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,212,000.00	0.00	282,000.00	300,000.00	295,000.00	335,000.00
618	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	460,000.00	0.00	100,000.00	120,000.00	120,000.00	120,000.00

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
619	Cheltuieli salariale in bani	10.01	448,000.00	0.00	97,000.00	117,000.00	117,000.00	117,000.00
620	Salarii de baza	10.01.01	393,000.00	0.00	90,000.00	101,000.00	101,000.00	101,000.00
621	Îndemnizații de hrană	10.01.17	55,000.00	0.00	7,000.00	16,000.00	16,000.00	16,000.00
622	Contributii (cod 10.03.01 la 10.03.06)	10.03	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00
623	Contributia asiguratorie pentru munca	10.03.07	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00
624	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	752,000.00	0.00	182,000.00	180,000.00	175,000.00	215,000.00
625	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	752,000.00	0.00	182,000.00	180,000.00	175,000.00	215,000.00
626	Ajutoare sociale in numerar	57.02.01	752,000.00	0.00	182,000.00	180,000.00	175,000.00	215,000.00
627	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	-1,000.00	0.00	-1,000.00	0.00	0.00	0.00
628	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	-1,000.00	0.00	-1,000.00	0.00	0.00	0.00
629	Plati efectuate in anii precedenti si recuperate in anul curent	85.01	-1,000.00	0.00	-1,000.00	0.00	0.00	0.00
630	Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare	85.01.01	-1,000.00	0.00	-1,000.00	0.00	0.00	0.00
633	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	681,000.00	0.00	151,000.00	170,000.00	170,000.00	190,000.00
634	Asistenta sociala in caz de invaliditate	68.02.05.02	681,000.00	0.00	151,000.00	170,000.00	170,000.00	190,000.00
635	Asistenta sociala pentru familie si copii	68.02.06	460,000.00	0.00	100,000.00	120,000.00	120,000.00	120,000.00
639	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	70,000.00	0.00	30,000.00	10,000.00	5,000.00	25,000.00
640	Ajutor social	68.02.15.01	70,000.00	0.00	30,000.00	10,000.00	5,000.00	25,000.00
645	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	1,232,000.00	0.00	887,000.00	47,000.00	269,000.00	29,000.00
646	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	965,000.00	0.00	687,000.00	43,000.00	213,000.00	22,000.00
647	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	123,000.00	0.00	40,000.00	38,000.00	23,000.00	22,000.00
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	123,000.00	0.00	40,000.00	38,000.00	23,000.00	22,000.00
649	Bunuri si servicii	20.01	100,000.00	0.00	29,000.00	27,000.00	22,000.00	22,000.00
650	Materiale si prestari de servicii cu caracter functional	20.01.09	100,000.00	0.00	29,000.00	27,000.00	22,000.00	22,000.00
651	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	23,000.00	0.00	11,000.00	11,000.00	1,000.00	0.00
652	Alte obiecte de inventar	20.05.30	23,000.00	0.00	11,000.00	11,000.00	1,000.00	0.00
653	CHELTUIELI DE CAPITAL (cod 71+72)	70	842,000.00	0.00	647,000.00	5,000.00	190,000.00	0.00
654	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	842,000.00	0.00	647,000.00	5,000.00	190,000.00	0.00
655	Active fixe	71.01	842,000.00	0.00	647,000.00	5,000.00	190,000.00	0.00
656	Constructii	71.01.01	842,000.00	0.00	647,000.00	5,000.00	190,000.00	0.00
661	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	187,000.00	0.00	26,000.00	7,000.00	152,000.00	2,000.00
662	Alimentare cu apa	70.02.05.01	187,000.00	0.00	26,000.00	7,000.00	152,000.00	2,000.00
664	Iluminat public si electrificari rurale	70.02.06	77,000.00	0.00	21,000.00	25,000.00	16,000.00	15,000.00
665	Alimentare cu gaze naturale in localitati	70.02.07	400,000.00	0.00	400,000.00	0.00	0.00	0.00
666	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	301,000.00	0.00	240,000.00	11,000.00	45,000.00	5,000.00
668	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	267,000.00	0.00	200,000.00	4,000.00	56,000.00	7,000.00
669	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	17,000.00	0.00	0.00	4,000.00	6,000.00	7,000.00
670	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	17,000.00	0.00	0.00	4,000.00	6,000.00	7,000.00
671	Bunuri si servicii	20.01	17,000.00	0.00	0.00	4,000.00	6,000.00	7,000.00
672	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	0.00	2,000.00	1,000.00	2,000.00

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
673	Materiale si prestari de servicii cu caracter functional	20.01.09	12,000.00	0.00	0.00	2,000.00	5,000.00	5,000.00
674	CHELTUIELI DE CAPITAL (cod 71+72)	70	250,000.00	0.00	200,000.00	0.00	50,000.00	0.00
675	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	250,000.00	0.00	200,000.00	0.00	50,000.00	0.00
676	Active fixe	71.01	250,000.00	0.00	200,000.00	0.00	50,000.00	0.00
677	Constructii	71.01.01	250,000.00	0.00	200,000.00	0.00	50,000.00	0.00
680	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	17,000.00	0.00	0.00	4,000.00	6,000.00	7,000.00
682	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	17,000.00	0.00	0.00	4,000.00	6,000.00	7,000.00
683	Canalizarea si tratarea apelor reziduale	74.02.06	250,000.00	0.00	200,000.00	0.00	50,000.00	0.00
686	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	4,009,000.00	0.00	206,000.00	2,483,000.00	1,289,000.00	31,000.00
701	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	54,000.00	0.00	0.00	0.00	54,000.00	0.00
702	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	54,000.00	0.00	0.00	0.00	54,000.00	0.00
703	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	54,000.00	0.00	0.00	0.00	54,000.00	0.00
704	Bunuri si servicii	20.01	54,000.00	0.00	0.00	0.00	54,000.00	0.00
705	Materiale si prestari de servicii cu caracter functional	20.01.09	54,000.00	0.00	0.00	0.00	54,000.00	0.00
707	Agricultura (cod 83.02.03.03+83.02.03.30)	83.02.03	54,000.00	0.00	0.00	0.00	54,000.00	0.00
710	Alte cheltuieli in domeniul agriculturii	83.02.03.30	54,000.00	0.00	0.00	0.00	54,000.00	0.00
713	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	3,895,000.00	0.00	200,000.00	2,461,000.00	1,217,000.00	17,000.00
714	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	75,000.00	0.00	20,000.00	21,000.00	17,000.00	17,000.00
715	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	75,000.00	0.00	20,000.00	21,000.00	17,000.00	17,000.00
716	Bunuri si servicii	20.01	75,000.00	0.00	20,000.00	21,000.00	17,000.00	17,000.00
717	Piese de schimb	20.01.06	15,000.00	0.00	0.00	5,000.00	0.00	10,000.00
718	Materiale si prestari de servicii cu caracter functional	20.01.09	60,000.00	0.00	20,000.00	16,000.00	17,000.00	7,000.00
719	CHELTUIELI DE CAPITAL (cod 71+72)	70	3,820,000.00	0.00	180,000.00	2,440,000.00	1,200,000.00	0.00
720	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	3,820,000.00	0.00	180,000.00	2,440,000.00	1,200,000.00	0.00
721	Active fixe	71.01	3,820,000.00	0.00	180,000.00	2,440,000.00	1,200,000.00	0.00
722	Constructii	71.01.01	3,820,000.00	0.00	180,000.00	2,440,000.00	1,200,000.00	0.00
724	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	3,895,000.00	0.00	200,000.00	2,461,000.00	1,217,000.00	17,000.00
725	Drumuri si poduri	84.02.03.01	3,895,000.00	0.00	200,000.00	2,461,000.00	1,217,000.00	17,000.00
734	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	60,000.00	0.00	6,000.00	22,000.00	18,000.00	14,000.00
735	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	60,000.00	0.00	6,000.00	22,000.00	18,000.00	14,000.00
736	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	60,000.00	0.00	6,000.00	22,000.00	18,000.00	14,000.00
737	Bunuri si servicii	20.01	60,000.00	0.00	6,000.00	22,000.00	18,000.00	14,000.00
738	Materiale si prestari de servicii cu caracter functional	20.01.09	60,000.00	0.00	6,000.00	22,000.00	18,000.00	14,000.00
744	Alte actiuni economice	87.02.50	60,000.00	0.00	6,000.00	22,000.00	18,000.00	14,000.00
751	DEFICIT 99.02.96 + 99.02.97	99.02	-1,225,700.00	0.00	-1,225,700.00	0.00	0.00	0.00
753	Deficitul secțiunii de dezvoltare	99.02.97	-1,225,700.00	0.00	-1,225,700.00	0.00	0.00	0.00

Conducatorul institutiei,

HRISCU VALERIAN

CONTABIL,

COJOCARU STEFANIA - ANDREEA

Rectificare din data '05.07.2019' pt. 'Rec. 2 din '05.07.2019' - 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	4,140,000.00	0.00	1,171,000.00	1,077,000.00	1,004,500.00	887,500.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,996,000.00	0.00	1,154,500.00	1,057,500.00	933,500.00	850,500.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	4,594,000.00	0.00	1,435,500.00	1,076,500.00	1,254,500.00	827,500.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	911,000.00	0.00	177,500.00	178,500.00	377,500.00	177,500.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	911,000.00	0.00	177,500.00	178,500.00	377,500.00	177,500.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	5,000.00	0.00	1,000.00	2,000.00	1,000.00	1,000.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	5,000.00	0.00	1,000.00	2,000.00	1,000.00	1,000.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	906,000.00	0.00	176,500.00	176,500.00	376,500.00	176,500.00
13	Cote defalcate din impozitul pe venit	04.02.01	436,000.00	0.00	109,000.00	109,000.00	109,000.00	109,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	270,000.00	0.00	67,500.00	67,500.00	67,500.00	67,500.00
15	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	200,000.00	0.00	0.00	0.00	200,000.00	0.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	310,000.00	0.00	173,000.00	59,000.00	46,000.00	32,000.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	310,000.00	0.00	173,000.00	59,000.00	46,000.00	32,000.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	81,000.00	0.00	57,000.00	10,000.00	7,000.00	7,000.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	36,000.00	0.00	24,000.00	5,000.00	2,000.00	5,000.00
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	45,000.00	0.00	33,000.00	5,000.00	5,000.00	2,000.00
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	229,000.00	0.00	116,000.00	49,000.00	39,000.00	25,000.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	100,000.00	0.00	49,000.00	19,000.00	18,000.00	14,000.00
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	4,000.00	0.00	2,000.00	0.00	1,000.00	1,000.00
27	Impozitul pe terenul din extravilan *)	07.02.02.03	125,000.00	0.00	65,000.00	30,000.00	20,000.00	10,000.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	3,303,000.00	0.00	1,060,000.00	824,000.00	816,000.00	603,000.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3,209,000.00	0.00	999,000.00	811,000.00	807,000.00	592,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	257,000.00	0.00	257,000.00	0.00	0.00	0.00
35	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	50,000.00	0.00	15,000.00	16,000.00	12,000.00	7,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	2,902,000.00	0.00	727,000.00	795,000.00	795,000.00	585,000.00
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	94,000.00	0.00	61,000.00	13,000.00	9,000.00	11,000.00
44	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	90,000.00	0.00	58,000.00	13,000.00	9,000.00	10,000.00
45	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	60,000.00	0.00	37,000.00	8,000.00	7,000.00	8,000.00
46	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	30,000.00	0.00	21,000.00	5,000.00	2,000.00	2,000.00
47	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	1,000.00	0.00	1,000.00	0.00	0.00	0.00
48	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	3,000.00	0.00	2,000.00	0.00	0.00	1,000.00
49	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	70,000.00	0.00	25,000.00	15,000.00	15,000.00	15,000.00
50	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	70,000.00	0.00	25,000.00	15,000.00	15,000.00	15,000.00
51	Alte impozite si taxe	18.02.50	70,000.00	0.00	25,000.00	15,000.00	15,000.00	15,000.00
52	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-598,000.00	0.00	-281,000.00	-19,000.00	-321,000.00	23,000.00

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
53	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	26,000.00	0.00	3,000.00	17,000.00	3,000.00	3,000.00
54	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	26,000.00	0.00	3,000.00	17,000.00	3,000.00	3,000.00
57	Venituri din concesiuni și închirieri	30.02.05	26,000.00	0.00	3,000.00	17,000.00	3,000.00	3,000.00
58	Alte venituri din concesiuni și închirieri de către instituțiile publice	30.02.05.30	26,000.00	0.00	3,000.00	17,000.00	3,000.00	3,000.00
65	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-624,000.00	0.00	-284,000.00	-36,000.00	-324,000.00	20,000.00
79	Amenzi, penalități și confiscări (cod 35.02.01 la 35.02.03+35.02.50)	35.02	75,000.00	0.00	25,000.00	15,000.00	15,000.00	20,000.00
80	Venituri din amenzi și alte sancțiuni aplicate potrivit dispozițiilor legale	35.02.01	75,000.00	0.00	25,000.00	15,000.00	15,000.00	20,000.00
81	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	75,000.00	0.00	25,000.00	15,000.00	15,000.00	20,000.00
86	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00
95	Alte venituri	36.02.50	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00
96	Transferuri voluntare, altele decât subvențiile (cod 37.02.01+37.02.50)	37.02	-701,000.00	0.00	-310,000.00	-51,000.00	-340,000.00	0.00
97	Donatii și sponsorizări	37.02.01	4,000.00	0.00	0.00	4,000.00	0.00	0.00
98	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-705,000.00	0.00	-310,000.00	-55,000.00	-340,000.00	0.00
110	IV. SUBVENTII (cod 00.18)	00.17	144,000.00	0.00	16,500.00	19,500.00	71,000.00	37,000.00
111	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	144,000.00	0.00	16,500.00	19,500.00	71,000.00	37,000.00
112	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	90,000.00	0.00	16,500.00	19,500.00	17,000.00	37,000.00
117	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	22,000.00	0.00	2,000.00	0.00	0.00	20,000.00
121	Subvenții din bugetul de stat pentru finanțarea sănătății	42.02.41	68,000.00	0.00	14,500.00	19,500.00	17,000.00	17,000.00
134	Subvenții de la alte administrații (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	54,000.00	0.00	0.00	0.00	54,000.00	0.00
142	Sume alocate din bugetul ANCPÎ pentru finanțarea lucrărilor de înregistrare sistematică din cadrul Programului național de cadastru și carte funciară	43.02.34	54,000.00	0.00	0.00	0.00	54,000.00	0.00
146	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	4,140,000.00	0.00	1,171,000.00	1,077,000.00	1,004,500.00	887,500.00
147	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,142,000.00	0.00	1,173,000.00	1,077,000.00	1,004,500.00	887,500.00
148	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,134,000.00	0.00	488,500.00	585,500.00	535,000.00	525,000.00
149	Cheletuieli salariale in bani	10.01	2,051,000.00	0.00	476,500.00	540,500.00	522,000.00	512,000.00
150	Salarii de baza	10.01.01	1,791,500.00	0.00	430,000.00	467,500.00	447,000.00	447,000.00
161	Indemnizatii platite unor persoane din afara unitatii	10.01.12	107,000.00	0.00	25,000.00	30,000.00	26,000.00	26,000.00
162	Drepturi de delegare	10.01.13	3,500.00	0.00	1,500.00	2,000.00	0.00	0.00
166	Îndemnizații de hrană	10.01.17	139,000.00	0.00	20,000.00	41,000.00	39,000.00	39,000.00
167	Alte drepturi salariale in bani	10.01.30	10,000.00	0.00	0.00	0.00	10,000.00	0.00
168	Cheletuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	31,000.00	0.00	0.00	31,000.00	0.00	0.00
174	Vouchere de vacanță	10.02.06	31,000.00	0.00	0.00	31,000.00	0.00	0.00
176	Contributii (cod 10.03.01 la 10.03.06)	10.03	52,000.00	0.00	12,000.00	14,000.00	13,000.00	13,000.00
183	Contributia asiguratorie pentru munca	10.03.07	52,000.00	0.00	12,000.00	14,000.00	13,000.00	13,000.00
185	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,185,000.00	0.00	472,000.00	291,000.00	289,500.00	132,500.00
186	Bunuri si servicii	20.01	751,500.00	0.00	269,500.00	172,500.00	197,000.00	112,500.00
187	Furnituri de birou	20.01.01	27,000.00	0.00	15,000.00	6,000.00	4,500.00	1,500.00
188	Materiale pentru curatenie	20.01.02	19,000.00	0.00	11,000.00	4,000.00	1,500.00	2,500.00

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
189	Incalzit, Iluminat si forta motrica	20.01.03	131,000.00	0.00	106,000.00	15,000.00	5,000.00	5,000.00
190	Apa, canal si salubritate	20.01.04	4,000.00	0.00	3,000.00	0.00	1,000.00	0.00
191	Carburanti si lubrifianti	20.01.05	24,000.00	0.00	4,500.00	7,500.00	5,000.00	7,000.00
192	Piese de schimb	20.01.06	25,000.00	0.00	1,000.00	8,000.00	3,000.00	13,000.00
193	Transport	20.01.07	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
194	Posta, telecomunicatii, radio, tv, internet	20.01.08	44,000.00	0.00	21,000.00	9,000.00	11,000.00	3,000.00
195	Materiale si prestari de servicii cu caracter functional	20.01.09	434,500.00	0.00	95,000.00	113,000.00	156,000.00	70,500.00
196	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	3,000.00	0.00	3,000.00	0.00	0.00	0.00
197	Reparatii curente	20.02	14,000.00	0.00	9,000.00	3,000.00	1,000.00	1,000.00
206	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	76,500.00	0.00	41,000.00	22,000.00	9,500.00	4,000.00
209	Alte obiecte de inventar	20.05.30	76,500.00	0.00	41,000.00	22,000.00	9,500.00	4,000.00
210	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	14,500.00	0.00	5,500.00	3,500.00	3,500.00	2,000.00
211	Deplasari interne, detașări, transferari	20.06.01	14,500.00	0.00	5,500.00	3,500.00	3,500.00	2,000.00
215	Carti, publicatii si materiale documentare	20.11	6,000.00	0.00	1,000.00	0.00	5,000.00	0.00
217	Pregatire profesionala	20.13	40,000.00	0.00	15,000.00	5,000.00	15,000.00	5,000.00
234	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	282,500.00	0.00	131,000.00	85,000.00	58,500.00	8,000.00
236	Protocol si reprezentare	20.30.02	25,000.00	0.00	20,000.00	0.00	5,000.00	0.00
242	Alte cheltuieli cu bunuri si servicii	20.30.30	257,500.00	0.00	111,000.00	85,000.00	53,500.00	8,000.00
263	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	20,000.00	0.00	0.00	10,000.00	0.00	10,000.00
264	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	20,000.00	0.00	0.00	10,000.00	0.00	10,000.00
265	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	25,000.00	0.00	5,000.00	10,000.00	5,000.00	5,000.00
266	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	25,000.00	0.00	5,000.00	10,000.00	5,000.00	5,000.00
270	Transferuri din bugetele consiliilor locale si judetene	51.01.08	25,000.00	0.00	5,000.00	10,000.00	5,000.00	5,000.00
300	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	776,000.00	0.00	206,000.00	180,000.00	175,000.00	215,000.00
302	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	776,000.00	0.00	206,000.00	180,000.00	175,000.00	215,000.00
303	Ajutoare sociale in numerar	57.02.01	762,000.00	0.00	192,000.00	180,000.00	175,000.00	215,000.00
305	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	14,000.00	0.00	14,000.00	0.00	0.00	0.00
308	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	2,000.00	0.00	1,500.00	500.00	0.00	0.00
309	Burse	59.01	2,000.00	0.00	1,500.00	500.00	0.00	0.00
344	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	-2,000.00	0.00	-2,000.00	0.00	0.00	0.00
345	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	-2,000.00	0.00	-2,000.00	0.00	0.00	0.00
346	Plati efectuate in anii precedenti si recuperate in anul curent	85.01	-2,000.00	0.00	-2,000.00	0.00	0.00	0.00
347	Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare	85.01.01	-2,000.00	0.00	-2,000.00	0.00	0.00	0.00
350	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,736,500.00	0.00	448,000.00	484,500.00	421,000.00	383,000.00
351	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,716,500.00	0.00	448,000.00	474,500.00	421,000.00	373,000.00
352	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,716,500.00	0.00	448,000.00	474,500.00	421,000.00	373,000.00
353	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,379,000.00	0.00	320,500.00	384,500.00	342,000.00	332,000.00
354	Cheltuieli salariale in bani	10.01	1,322,000.00	0.00	313,500.00	350,500.00	334,000.00	324,000.00
355	Salarii de baza	10.01.01	1,138,000.00	0.00	278,000.00	300,000.00	280,000.00	280,000.00

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
366	Indemnizații platite unor persoane din afara unitatii	10.01.12	107,000.00	0.00	25,000.00	30,000.00	26,000.00	26,000.00
367	Drepturi de delegare	10.01.13	2,000.00	0.00	500.00	1,500.00	0.00	0.00
371	Îndemnizații de hrană	10.01.17	65,000.00	0.00	10,000.00	19,000.00	18,000.00	18,000.00
372	Alte drepturi salariale in bani	10.01.30	10,000.00	0.00	0.00	0.00	10,000.00	0.00
373	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	25,000.00	0.00	0.00	25,000.00	0.00	0.00
379	Vouchere de vacanță	10.02.06	25,000.00	0.00	0.00	25,000.00	0.00	0.00
381	Contributii (cod 10.03.01 la 10.03.06)	10.03	32,000.00	0.00	7,000.00	9,000.00	8,000.00	8,000.00
388	Contributia asiguratorie pentru munca	10.03.07	32,000.00	0.00	7,000.00	9,000.00	8,000.00	8,000.00
390	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	337,500.00	0.00	127,500.00	90,000.00	79,000.00	41,000.00
391	Bunuri si servicii	20.01	247,000.00	0.00	82,000.00	74,000.00	58,000.00	33,000.00
392	Furnituri de birou	20.01.01	15,000.00	0.00	6,000.00	5,000.00	3,000.00	1,000.00
393	Materiale pentru curatenie	20.01.02	5,000.00	0.00	1,000.00	2,000.00	1,000.00	1,000.00
394	Incalzit, Iluminat si forta motrica	20.01.03	39,000.00	0.00	20,000.00	13,000.00	3,000.00	3,000.00
395	Apa, canal si salubritate	20.01.04	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00
396	Carburanti si lubrifianti	20.01.05	10,000.00	0.00	2,000.00	3,000.00	2,000.00	3,000.00
397	Piese de schimb	20.01.06	10,000.00	0.00	1,000.00	3,000.00	3,000.00	3,000.00
399	Posta, telecomunicatii, radio, tv, internet	20.01.08	36,000.00	0.00	16,000.00	8,000.00	10,000.00	2,000.00
400	Materiale si prestari de servicii cu caracter functional	20.01.09	130,000.00	0.00	35,000.00	40,000.00	35,000.00	20,000.00
402	Reparatii curente	20.02	7,000.00	0.00	2,000.00	3,000.00	1,000.00	1,000.00
411	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	25,000.00	0.00	17,000.00	5,000.00	3,000.00	0.00
414	Alte obiecte de inventar	20.05.30	25,000.00	0.00	17,000.00	5,000.00	3,000.00	0.00
415	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	7,500.00	0.00	1,500.00	2,000.00	2,000.00	2,000.00
416	Deplasari interne, detașări, transferari	20.06.01	7,500.00	0.00	1,500.00	2,000.00	2,000.00	2,000.00
422	Pregatire profesionala	20.13	30,000.00	0.00	5,000.00	5,000.00	15,000.00	5,000.00
439	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	21,000.00	0.00	20,000.00	1,000.00	0.00	0.00
441	Protocol si reprezentare	20.30.02	20,000.00	0.00	20,000.00	0.00	0.00	0.00
447	Alte cheltuieli cu bunuri si servicii	20.30.30	1,000.00	0.00	0.00	1,000.00	0.00	0.00
555	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,716,500.00	0.00	448,000.00	474,500.00	421,000.00	373,000.00
556	Autoritati executive	51.02.01.03	1,716,500.00	0.00	448,000.00	474,500.00	421,000.00	373,000.00
558	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	20,000.00	0.00	0.00	10,000.00	0.00	10,000.00
559	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	20,000.00	0.00	0.00	10,000.00	0.00	10,000.00
675	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	20,000.00	0.00	0.00	10,000.00	0.00	10,000.00
676	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	20,000.00	0.00	0.00	10,000.00	0.00	10,000.00
762	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	20,000.00	0.00	0.00	10,000.00	0.00	10,000.00
1388	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	114,000.00	0.00	21,000.00	40,000.00	27,000.00	26,000.00
1595	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	114,000.00	0.00	21,000.00	40,000.00	27,000.00	26,000.00
1596	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	114,000.00	0.00	21,000.00	40,000.00	27,000.00	26,000.00
1597	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	80,000.00	0.00	18,000.00	22,000.00	20,000.00	20,000.00
1598	Cheltuieli salariale in bani	10.01	76,500.00	0.00	17,500.00	20,000.00	19,500.00	19,500.00
1599	Salarii de baza	10.01.01	70,500.00	0.00	16,000.00	18,500.00	18,000.00	18,000.00

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
1611	Drepturi de delegare	10.01.13	500.00	0.00	500.00	0.00	0.00	0.00
1615	Îndemnizații de hrană	10.01.17	5,500.00	0.00	1,000.00	1,500.00	1,500.00	1,500.00
1617	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,500.00	0.00	0.00	1,500.00	0.00	0.00
1623	Vouchere de vacanță	10.02.06	1,500.00	0.00	0.00	1,500.00	0.00	0.00
1625	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,000.00	0.00	500.00	500.00	500.00	500.00
1632	Contributia asiguratorie pentru munca	10.03.07	2,000.00	0.00	500.00	500.00	500.00	500.00
1634	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	34,000.00	0.00	3,000.00	18,000.00	7,000.00	6,000.00
1635	Bunuri si servicii	20.01	3,000.00	0.00	0.00	2,000.00	1,000.00	0.00
1640	Carburanti si lubrifianti	20.01.05	1,000.00	0.00	0.00	1,000.00	0.00	0.00
1644	Materiale si prestari de servicii cu caracter functional	20.01.09	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00
1655	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	7,000.00	0.00	0.00	5,000.00	1,000.00	1,000.00
1658	Alte obiecte de inventar	20.05.30	7,000.00	0.00	0.00	5,000.00	1,000.00	1,000.00
1659	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
1660	Deplasari interne, detașări, transferari	20.06.01	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00
1683	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	22,000.00	0.00	2,000.00	10,000.00	5,000.00	5,000.00
1691	Alte cheltuieli cu bunuri si servicii	20.30.30	22,000.00	0.00	2,000.00	10,000.00	5,000.00	5,000.00
1801	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	114,000.00	0.00	21,000.00	40,000.00	27,000.00	26,000.00
1804	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,960,500.00	0.00	636,000.00	467,500.00	438,500.00	418,500.00
1805	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	283,000.00	0.00	245,000.00	14,000.00	12,000.00	12,000.00
1806	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	283,000.00	0.00	245,000.00	14,000.00	12,000.00	12,000.00
1844	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	257,000.00	0.00	219,500.00	13,500.00	12,000.00	12,000.00
1845	Bunuri si servicii	20.01	162,000.00	0.00	124,500.00	13,500.00	12,000.00	12,000.00
1846	Furnituri de birou	20.01.01	8,000.00	0.00	8,000.00	0.00	0.00	0.00
1847	Materiale pentru curatenie	20.01.02	8,000.00	0.00	8,000.00	0.00	0.00	0.00
1848	Incalzit, iluminat si forta motrica	20.01.03	84,000.00	0.00	84,000.00	0.00	0.00	0.00
1849	Apa, canal si salubritate	20.01.04	2,000.00	0.00	2,000.00	0.00	0.00	0.00
1850	Carburanti si lubrifianti	20.01.05	8,000.00	0.00	2,500.00	1,500.00	2,000.00	2,000.00
1852	Transport	20.01.07	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
1853	Posta, telecomunicatii, radio, tv, internet	20.01.08	4,000.00	0.00	4,000.00	0.00	0.00	0.00
1854	Materiale si prestari de servicii cu caracter functional	20.01.09	5,000.00	0.00	3,000.00	2,000.00	0.00	0.00
1855	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	3,000.00	0.00	3,000.00	0.00	0.00	0.00
1856	Reparatii curente	20.02	7,000.00	0.00	7,000.00	0.00	0.00	0.00
1865	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	10,000.00	0.00	0.00	0.00
1868	Alte obiecte de inventar	20.05.30	10,000.00	0.00	10,000.00	0.00	0.00	0.00
1869	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,000.00	0.00	2,000.00	0.00	0.00	0.00
1870	Deplasari interne, detașări, transferari	20.06.01	2,000.00	0.00	2,000.00	0.00	0.00	0.00
1874	Carti, publicatii si materiale documentare	20.11	1,000.00	0.00	1,000.00	0.00	0.00	0.00
1876	Pregatire profesionala	20.13	10,000.00	0.00	10,000.00	0.00	0.00	0.00
1893	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	65,000.00	0.00	65,000.00	0.00	0.00	0.00
1901	Alte cheltuieli cu bunuri si servicii	20.30.30	65,000.00	0.00	65,000.00	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
1959	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	24,000.00	0.00	24,000.00	0.00	0.00	0.00
1961	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	24,000.00	0.00	24,000.00	0.00	0.00	0.00
1962	Ajutoare sociale in numerar	57.02.01	10,000.00	0.00	10,000.00	0.00	0.00	0.00
1964	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	14,000.00	0.00	14,000.00	0.00	0.00	0.00
1967	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	2,000.00	0.00	1,500.00	500.00	0.00	0.00
1968	Burse	59.01	2,000.00	0.00	1,500.00	500.00	0.00	0.00
2012	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	269,000.00	0.00	231,000.00	14,000.00	12,000.00	12,000.00
2013	Invatamant secundar inferior	65.02.04.01	269,000.00	0.00	231,000.00	14,000.00	12,000.00	12,000.00
2024	Alte cheltuieli in domeniul invatamantului	65.02.50	14,000.00	0.00	14,000.00	0.00	0.00	0.00
2026	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	70,500.00	0.00	14,500.00	19,500.00	19,000.00	17,500.00
2027	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	70,500.00	0.00	14,500.00	19,500.00	19,000.00	17,500.00
2028	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	68,000.00	0.00	14,500.00	19,500.00	17,000.00	17,000.00
2029	Cheltuieli salariale in bani	10.01	64,500.00	0.00	14,000.00	17,500.00	16,500.00	16,500.00
2030	Salarii de baza	10.01.01	59,000.00	0.00	14,000.00	15,000.00	15,000.00	15,000.00
2046	Îndemnizații de hrană	10.01.17	5,500.00	0.00	0.00	2,500.00	1,500.00	1,500.00
2048	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,500.00	0.00	0.00	1,500.00	0.00	0.00
2054	Vouchere de vacanță	10.02.06	1,500.00	0.00	0.00	1,500.00	0.00	0.00
2056	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,000.00	0.00	500.00	500.00	500.00	500.00
2063	Contributia asiguratorie pentru munca	10.03.07	2,000.00	0.00	500.00	500.00	500.00	500.00
2065	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,500.00	0.00	0.00	0.00	2,000.00	500.00
2066	Bunuri si servicii	20.01	2,500.00	0.00	0.00	0.00	2,000.00	500.00
2075	Materiale si prestari de servicii cu caracter functional	20.01.09	2,500.00	0.00	0.00	0.00	2,000.00	500.00
2234	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	70,500.00	0.00	14,500.00	19,500.00	19,000.00	17,500.00
2235	Alte institutii si actiuni sanitare	66.02.50.50	70,500.00	0.00	14,500.00	19,500.00	19,000.00	17,500.00
2237	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	396,000.00	0.00	95,500.00	134,000.00	112,500.00	54,000.00
2238	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	397,000.00	0.00	96,500.00	134,000.00	112,500.00	54,000.00
2239	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	147,000.00	0.00	35,500.00	39,500.00	36,000.00	36,000.00
2240	Cheltuieli salariale in bani	10.01	140,000.00	0.00	34,500.00	35,500.00	35,000.00	35,000.00
2241	Salarii de baza	10.01.01	131,000.00	0.00	32,000.00	33,000.00	33,000.00	33,000.00
2253	Drepturi de delegare	10.01.13	1,000.00	0.00	500.00	500.00	0.00	0.00
2257	Îndemnizații de hrană	10.01.17	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
2259	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	3,000.00	0.00	0.00	3,000.00	0.00	0.00
2265	Vouchere de vacanță	10.02.06	3,000.00	0.00	0.00	3,000.00	0.00	0.00
2267	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
2274	Contributia asiguratorie pentru munca	10.03.07	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
2276	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	225,000.00	0.00	56,000.00	84,500.00	71,500.00	13,000.00
2277	Bunuri si servicii	20.01	31,000.00	0.00	8,000.00	9,000.00	7,000.00	7,000.00
2278	Furnituri de birou	20.01.01	4,000.00	0.00	1,000.00	1,000.00	1,500.00	500.00
2279	Materiale pentru curatenie	20.01.02	6,000.00	0.00	2,000.00	2,000.00	500.00	1,500.00
2280	Incalzit, Iluminat si forta motrica	20.01.03	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00

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
2285	Posta, telecomunicații, radio, tv, internet	20.01.08	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
2286	Materiale si prestari de servicii cu caracter functional	20.01.09	9,000.00	0.00	2,000.00	3,000.00	2,000.00	2,000.00
2297	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	11,500.00	0.00	3,000.00	1,000.00	4,500.00	3,000.00
2300	Alte obiecte de inventar	20.05.30	11,500.00	0.00	3,000.00	1,000.00	4,500.00	3,000.00
2301	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,000.00	0.00	1,000.00	500.00	1,500.00	0.00
2302	Deplasari interne, detașări, transferari	20.06.01	3,000.00	0.00	1,000.00	500.00	1,500.00	0.00
2306	Carti, publicatii si materiale documentare	20.11	5,000.00	0.00	0.00	0.00	5,000.00	0.00
2325	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	174,500.00	0.00	44,000.00	74,000.00	53,500.00	3,000.00
2327	Protocol si reprezentare	20.30.02	5,000.00	0.00	0.00	0.00	5,000.00	0.00
2333	Alte cheltuieli cu bunuri si servicii	20.30.30	169,500.00	0.00	44,000.00	74,000.00	48,500.00	3,000.00
2356	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	25,000.00	0.00	5,000.00	10,000.00	5,000.00	5,000.00
2357	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	25,000.00	0.00	5,000.00	10,000.00	5,000.00	5,000.00
2361	Transferuri din bugetele consiliilor locale si judetene	51.01.08	25,000.00	0.00	5,000.00	10,000.00	5,000.00	5,000.00
2435	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	-1,000.00	0.00	-1,000.00	0.00	0.00	0.00
2436	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	-1,000.00	0.00	-1,000.00	0.00	0.00	0.00
2437	Plati efectuate in anii precedenti si recuperate in anul curent	85.01	-1,000.00	0.00	-1,000.00	0.00	0.00	0.00
2438	Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare	85.01.01	-1,000.00	0.00	-1,000.00	0.00	0.00	0.00
2441	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	271,000.00	0.00	60,500.00	94,000.00	67,500.00	49,000.00
2442	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	93,500.00	0.00	21,500.00	23,000.00	27,500.00	21,500.00
2447	Camine culturale	67.02.03.07	177,500.00	0.00	39,000.00	71,000.00	40,000.00	27,500.00
2451	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	25,000.00	0.00	5,000.00	10,000.00	5,000.00	5,000.00
2452	Sport	67.02.05.01	25,000.00	0.00	5,000.00	10,000.00	5,000.00	5,000.00
2456	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	100,000.00	0.00	30,000.00	30,000.00	40,000.00	0.00
2458	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	1,211,000.00	0.00	281,000.00	300,000.00	295,000.00	335,000.00
2459	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,212,000.00	0.00	282,000.00	300,000.00	295,000.00	335,000.00
2460	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	460,000.00	0.00	100,000.00	120,000.00	120,000.00	120,000.00
2461	Cheltuieli salariale in bani	10.01	448,000.00	0.00	97,000.00	117,000.00	117,000.00	117,000.00
2462	Salarii de baza	10.01.01	393,000.00	0.00	90,000.00	101,000.00	101,000.00	101,000.00
2478	Îndemnizații de hrană	10.01.17	55,000.00	0.00	7,000.00	16,000.00	16,000.00	16,000.00
2488	Contributii (cod 10.03.01 la 10.03.06)	10.03	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00
2495	Contributia asiguratorie pentru munca	10.03.07	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00
2612	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	752,000.00	0.00	182,000.00	180,000.00	175,000.00	215,000.00
2614	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	752,000.00	0.00	182,000.00	180,000.00	175,000.00	215,000.00
2615	Ajutoare sociale in numerar	57.02.01	752,000.00	0.00	182,000.00	180,000.00	175,000.00	215,000.00
2656	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	-1,000.00	0.00	-1,000.00	0.00	0.00	0.00
2657	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	-1,000.00	0.00	-1,000.00	0.00	0.00	0.00
2658	Plati efectuate in anii precedenti si recuperate in anul curent	85.01	-1,000.00	0.00	-1,000.00	0.00	0.00	0.00
2659	Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare	85.01.01	-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
2663	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	681,000.00	0.00	151,000.00	170,000.00	170,000.00	190,000.00
2664	Asistenta sociala in caz de invaliditate	68.02.05.02	681,000.00	0.00	151,000.00	170,000.00	170,000.00	190,000.00
2665	Asistenta sociala pentru familie si copii	68.02.06	460,000.00	0.00	100,000.00	120,000.00	120,000.00	120,000.00
2669	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	70,000.00	0.00	30,000.00	10,000.00	5,000.00	25,000.00
2670	Ajutor social	68.02.15.01	70,000.00	0.00	30,000.00	10,000.00	5,000.00	25,000.00
2675	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	140,000.00	0.00	40,000.00	42,000.00	29,000.00	29,000.00
2676	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	123,000.00	0.00	40,000.00	38,000.00	23,000.00	22,000.00
2677	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	123,000.00	0.00	40,000.00	38,000.00	23,000.00	22,000.00
2715	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	123,000.00	0.00	40,000.00	38,000.00	23,000.00	22,000.00
2716	Bunuri si servicii	20.01	100,000.00	0.00	29,000.00	27,000.00	22,000.00	22,000.00
2725	Materiale si prestari de servicii cu caracter functional	20.01.09	100,000.00	0.00	29,000.00	27,000.00	22,000.00	22,000.00
2736	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	23,000.00	0.00	11,000.00	11,000.00	1,000.00	0.00
2739	Alte obiecte de inventar	20.05.30	23,000.00	0.00	11,000.00	11,000.00	1,000.00	0.00
2883	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	10,000.00	0.00	4,000.00	2,000.00	2,000.00	2,000.00
2884	Alimentare cu apa	70.02.05.01	10,000.00	0.00	4,000.00	2,000.00	2,000.00	2,000.00
2886	Iluminat public si electrificari rurale	70.02.06	77,000.00	0.00	21,000.00	25,000.00	16,000.00	15,000.00
2888	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	36,000.00	0.00	15,000.00	11,000.00	5,000.00	5,000.00
2890	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	17,000.00	0.00	0.00	4,000.00	6,000.00	7,000.00
2891	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	17,000.00	0.00	0.00	4,000.00	6,000.00	7,000.00
2929	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	17,000.00	0.00	0.00	4,000.00	6,000.00	7,000.00
2930	Bunuri si servicii	20.01	17,000.00	0.00	0.00	4,000.00	6,000.00	7,000.00
2935	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	0.00	2,000.00	1,000.00	2,000.00
2939	Materiale si prestari de servicii cu caracter functional	20.01.09	12,000.00	0.00	0.00	2,000.00	5,000.00	5,000.00
3095	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	17,000.00	0.00	0.00	4,000.00	6,000.00	7,000.00
3097	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	17,000.00	0.00	0.00	4,000.00	6,000.00	7,000.00
3101	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	189,000.00	0.00	26,000.00	43,000.00	89,000.00	31,000.00
3520	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	54,000.00	0.00	0.00	0.00	54,000.00	0.00
3521	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	54,000.00	0.00	0.00	0.00	54,000.00	0.00
3559	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	54,000.00	0.00	0.00	0.00	54,000.00	0.00
3560	Bunuri si servicii	20.01	54,000.00	0.00	0.00	0.00	54,000.00	0.00
3569	Materiale si prestari de servicii cu caracter functional	20.01.09	54,000.00	0.00	0.00	0.00	54,000.00	0.00
3724	Agricultura (cod 83.02.03.03+83.02.03.30)	83.02.03	54,000.00	0.00	0.00	0.00	54,000.00	0.00
3727	Alte cheltuieli in domeniul agriculturii	83.02.03.30	54,000.00	0.00	0.00	0.00	54,000.00	0.00
3730	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	75,000.00	0.00	20,000.00	21,000.00	17,000.00	17,000.00
3731	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	75,000.00	0.00	20,000.00	21,000.00	17,000.00	17,000.00
3769	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	75,000.00	0.00	20,000.00	21,000.00	17,000.00	17,000.00
3770	Bunuri si servicii	20.01	75,000.00	0.00	20,000.00	21,000.00	17,000.00	17,000.00
3776	Piese de schimb	20.01.06	15,000.00	0.00	0.00	5,000.00	0.00	10,000.00
3779	Materiale si prestari de servicii cu caracter functional	20.01.09	60,000.00	0.00	20,000.00	16,000.00	17,000.00	7,000.00

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
3934	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	75,000.00	0.00	20,000.00	21,000.00	17,000.00	17,000.00
3935	Drumuri si poduri	84.02.03.01	75,000.00	0.00	20,000.00	21,000.00	17,000.00	17,000.00
3944	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	60,000.00	0.00	6,000.00	22,000.00	18,000.00	14,000.00
3945	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	60,000.00	0.00	6,000.00	22,000.00	18,000.00	14,000.00
3983	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	60,000.00	0.00	6,000.00	22,000.00	18,000.00	14,000.00
3984	Bunuri si servicii	20.01	60,000.00	0.00	6,000.00	22,000.00	18,000.00	14,000.00
3993	Materiale si prestari de servicii cu caracter functional	20.01.09	60,000.00	0.00	6,000.00	22,000.00	18,000.00	14,000.00
4152	Alte actiuni economice	87.02.50	60,000.00	0.00	6,000.00	22,000.00	18,000.00	14,000.00

Conducatorul institutiei,

HRISCU VALERIAN

CONTABIL,

COJOCARU STEFANIA - ANDREEA

Rectificare din data '05.07.2019' pt. 'Rec. 2 din '05.07.2019' - Bugetul local - Sectiunea Dezvoltare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
1	VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL	00.01	5,041,500.00	0.00	405,000.00	2,861,500.00	1,775,000.00	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	705,000.00	0.00	310,000.00	55,000.00	340,000.00	0.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	705,000.00	0.00	310,000.00	55,000.00	340,000.00	0.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	705,000.00	0.00	310,000.00	55,000.00	340,000.00	0.00
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	705,000.00	0.00	310,000.00	55,000.00	340,000.00	0.00
17	Vărsăminte din secțiunea de funcționare	37.02.04	705,000.00	0.00	310,000.00	55,000.00	340,000.00	0.00
19	II. VENITURI DIN CAPITAL (cod 39.02)	00.15	2,000.00	0.00	2,000.00	0.00	0.00	0.00
20	Venituri din valorificarea unor bunuri (cod 39.02.01+39.02.03+39.02.04+39.02.07+39.02.10)	39.02	2,000.00	0.00	2,000.00	0.00	0.00	0.00
21	Venituri din valorificarea unor bunuri ale institutiilor publice	39.02.01	2,000.00	0.00	2,000.00	0.00	0.00	0.00
34	IV. SUBVENTII (cod 00.18)	00.17	4,476,100.00	0.00	93,000.00	2,948,100.00	1,435,000.00	0.00
35	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	4,476,100.00	0.00	93,000.00	2,948,100.00	1,435,000.00	0.00
36	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	4,493,000.00	0.00	93,000.00	2,965,000.00	1,435,000.00	0.00
50	Subvenții pentru finanțarea cheltuielilor de capital pentru unitatile de invatamant preuniversitar	42.02.14	235,000.00	0.00	0.00	0.00	235,000.00	0.00
75	Finanțarea programelor naționale de dezvoltare locala	42.02.65	4,258,000.00	0.00	93,000.00	2,965,000.00	1,200,000.00	0.00
78	Subvenții de la alte administratii (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	-16,900.00	0.00	0.00	-16,900.00	0.00	0.00
81	Sume alocate din bugetul AFIR, pentru sustinerea proiectelor din PNDR 2014-2020	43.02.31	-16,900.00	0.00	0.00	-16,900.00	0.00	0.00
158	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	48.02	-141,600.00	0.00	0.00	-141,600.00	0.00	0.00
171	Fondul European Agricol de Dezvoltare Rurala (FEADR) (cod 48.02.04.01+48.02.04.02+48.02.04.03)	48.02.04	-141,600.00	0.00	0.00	-141,600.00	0.00	0.00
174	Prefinanțare	48.02.04.03	-141,600.00	0.00	0.00	-141,600.00	0.00	0.00
193	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	6,267,200.00	0.00	1,630,700.00	2,861,500.00	1,775,000.00	0.00
309	TITLUL X PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	117,200.00	0.00	275,700.00	-158,500.00	0.00	0.00
310	Programe din Fondul European de Dezvoltare Europeana (FEDR)	58.01	117,200.00	0.00	117,200.00	0.00	0.00	0.00
312	Finanțare externa nerambursabila	58.01.02	117,200.00	0.00	117,200.00	0.00	0.00	0.00
322	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	0.00	0.00	158,500.00	-158,500.00	0.00	0.00
324	Finanțare externa nerambursabila	58.04.02	0.00	0.00	158,500.00	-158,500.00	0.00	0.00
377	CHELTUIELI DE CAPITAL (cod 71+72)	70	6,150,000.00	0.00	1,355,000.00	3,020,000.00	1,775,000.00	0.00
378	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	6,150,000.00	0.00	1,355,000.00	3,020,000.00	1,775,000.00	0.00
379	Active fixe	71.01	6,150,000.00	0.00	1,355,000.00	3,020,000.00	1,775,000.00	0.00
380	Constructii	71.01.01	6,102,000.00	0.00	1,337,000.00	2,990,000.00	1,775,000.00	0.00
382	Mobilier, aparatura birotica si alte active corporale	71.01.03	48,000.00	0.00	18,000.00	30,000.00	0.00	0.00
401	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	240,000.00	0.00	120,000.00	20,000.00	100,000.00	0.00
402	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	240,000.00	0.00	120,000.00	20,000.00	100,000.00	0.00
586	CHELTUIELI DE CAPITAL (cod 71+72)	70	240,000.00	0.00	120,000.00	20,000.00	100,000.00	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
587	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	240,000.00	0.00	120,000.00	20,000.00	100,000.00	0.00
588	Active fixe	71.01	240,000.00	0.00	120,000.00	20,000.00	100,000.00	0.00
589	Constructii	71.01.01	210,000.00	0.00	110,000.00	0.00	100,000.00	0.00
591	Mobilier, aparatura birotica si alte active corporale	71.01.03	30,000.00	0.00	10,000.00	20,000.00	0.00	0.00
610	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	240,000.00	0.00	120,000.00	20,000.00	100,000.00	0.00
611	Autoritati executive	51.02.01.03	240,000.00	0.00	120,000.00	20,000.00	100,000.00	0.00
1459	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	5,000.00	0.00	0.00	5,000.00	0.00	0.00
1670	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	5,000.00	0.00	0.00	5,000.00	0.00	0.00
1854	CHELTUIELI DE CAPITAL (cod 71+72)	70	5,000.00	0.00	0.00	5,000.00	0.00	0.00
1855	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	5,000.00	0.00	0.00	5,000.00	0.00	0.00
1856	Active fixe	71.01	5,000.00	0.00	0.00	5,000.00	0.00	0.00
1859	Mobilier, aparatura birotica si alte active corporale	71.01.03	5,000.00	0.00	0.00	5,000.00	0.00	0.00
1880	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	5,000.00	0.00	0.00	5,000.00	0.00	0.00
1883	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,110,200.00	0.00	483,700.00	391,500.00	235,000.00	0.00
1884	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,097,200.00	0.00	317,200.00	545,000.00	235,000.00	0.00
2000	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	117,200.00	0.00	117,200.00	0.00	0.00	0.00
2001	Programe din Fondul European de Dezvoltare Europeana (FEDR)	58.01	117,200.00	0.00	117,200.00	0.00	0.00	0.00
2003	Finantare externa nerambursabila	58.01.02	117,200.00	0.00	117,200.00	0.00	0.00	0.00
2068	CHELTUIELI DE CAPITAL (cod 71+72)	70	980,000.00	0.00	200,000.00	545,000.00	235,000.00	0.00
2069	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	980,000.00	0.00	200,000.00	545,000.00	235,000.00	0.00
2070	Active fixe	71.01	980,000.00	0.00	200,000.00	545,000.00	235,000.00	0.00
2071	Constructii	71.01.01	980,000.00	0.00	200,000.00	545,000.00	235,000.00	0.00
2092	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	117,200.00	0.00	117,200.00	0.00	0.00	0.00
2093	Invatamant prescolar	65.02.03.01	117,200.00	0.00	117,200.00	0.00	0.00	0.00
2095	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	980,000.00	0.00	200,000.00	545,000.00	235,000.00	0.00
2096	Invatamant secundar inferior	65.02.04.01	980,000.00	0.00	200,000.00	545,000.00	235,000.00	0.00
2324	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	13,000.00	0.00	166,500.00	-153,500.00	0.00	0.00
2440	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	0.00	0.00	158,500.00	-158,500.00	0.00	0.00
2453	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	0.00	0.00	158,500.00	-158,500.00	0.00	0.00
2455	Finantare externa nerambursabila	58.04.02	0.00	0.00	158,500.00	-158,500.00	0.00	0.00
2508	CHELTUIELI DE CAPITAL (cod 71+72)	70	13,000.00	0.00	8,000.00	5,000.00	0.00	0.00
2509	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	13,000.00	0.00	8,000.00	5,000.00	0.00	0.00
2510	Active fixe	71.01	13,000.00	0.00	8,000.00	5,000.00	0.00	0.00
2513	Mobilier, aparatura birotica si alte active corporale	71.01.03	13,000.00	0.00	8,000.00	5,000.00	0.00	0.00
2532	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	13,000.00	0.00	8,000.00	5,000.00	0.00	0.00
2538	Camine culturale	67.02.03.07	13,000.00	0.00	8,000.00	5,000.00	0.00	0.00
2542	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	0.00	0.00	158,500.00	-158,500.00	0.00	0.00
2545	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	0.00	0.00	158,500.00	-158,500.00	0.00	0.00
2770	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	1,092,000.00	0.00	847,000.00	5,000.00	240,000.00	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
2771	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	842,000.00	0.00	647,000.00	5,000.00	190,000.00	0.00
2955	CHELTUIELI DE CAPITAL (cod 71+72)	70	842,000.00	0.00	647,000.00	5,000.00	190,000.00	0.00
2956	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	842,000.00	0.00	647,000.00	5,000.00	190,000.00	0.00
2957	Active fixe	71.01	842,000.00	0.00	647,000.00	5,000.00	190,000.00	0.00
2958	Constructii	71.01.01	842,000.00	0.00	647,000.00	5,000.00	190,000.00	0.00
2982	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	177,000.00	0.00	22,000.00	5,000.00	150,000.00	0.00
2983	Alimentare cu apa	70.02.05.01	177,000.00	0.00	22,000.00	5,000.00	150,000.00	0.00
2986	Alimentare cu gaze naturale in localitati	70.02.07	400,000.00	0.00	400,000.00	0.00	0.00	0.00
2987	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	265,000.00	0.00	225,000.00	0.00	40,000.00	0.00
2989	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	250,000.00	0.00	200,000.00	0.00	50,000.00	0.00
3173	CHELTUIELI DE CAPITAL (cod 71+72)	70	250,000.00	0.00	200,000.00	0.00	50,000.00	0.00
3174	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	250,000.00	0.00	200,000.00	0.00	50,000.00	0.00
3175	Active fixe	71.01	250,000.00	0.00	200,000.00	0.00	50,000.00	0.00
3176	Constructii	71.01.01	250,000.00	0.00	200,000.00	0.00	50,000.00	0.00
3201	Canalizarea si tratarea apelor reziduale	74.02.06	250,000.00	0.00	200,000.00	0.00	50,000.00	0.00
3204	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	3,820,000.00	0.00	180,000.00	2,440,000.00	1,200,000.00	0.00
3845	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	3,820,000.00	0.00	180,000.00	2,440,000.00	1,200,000.00	0.00
4029	CHELTUIELI DE CAPITAL (cod 71+72)	70	3,820,000.00	0.00	180,000.00	2,440,000.00	1,200,000.00	0.00
4030	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	3,820,000.00	0.00	180,000.00	2,440,000.00	1,200,000.00	0.00
4031	Active fixe	71.01	3,820,000.00	0.00	180,000.00	2,440,000.00	1,200,000.00	0.00
4032	Constructii	71.01.01	3,820,000.00	0.00	180,000.00	2,440,000.00	1,200,000.00	0.00
4053	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	3,820,000.00	0.00	180,000.00	2,440,000.00	1,200,000.00	0.00
4054	Drumuri si poduri	84.02.03.01	3,820,000.00	0.00	180,000.00	2,440,000.00	1,200,000.00	0.00
4281	DEFICIT 99.02.96 + 99.02.97	99.02	-1,225,700.00	0.00	-1,225,700.00	0.00	0.00	0.00
4282	Deficitul secțiunii de dezvoltare	99.02.97	-1,225,700.00	0.00	-1,225,700.00	0.00	0.00	0.00

Conducatorul institutiei,

HRISCU VALERIAN

CONTABIL,

COJOCARU STEFANIA - ANDREEA