

BUGETUL LOCAL pe anul 2022
Rectificare din data '27.09.2022' - Bugetul local

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02+46.02+48.02)	00.01	8,179,480.00	0.00	2,140,700.00	2,346,800.00	2,296,580.00	1,395,400.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15)	49.90	4,145,680.00	0.00	1,220,800.00	1,367,200.00	947,880.00	609,800.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	7,608,680.00	0.00	2,021,800.00	2,290,200.00	1,945,880.00	1,350,800.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	5,950,800.00	0.00	1,479,900.00	1,711,500.00	1,593,800.00	1,165,600.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	1,456,000.00	0.00	420,000.00	380,000.00	420,000.00	236,000.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	1,456,000.00	0.00	420,000.00	380,000.00	420,000.00	236,000.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	1,456,000.00	0.00	420,000.00	380,000.00	420,000.00	236,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	796,000.00	0.00	250,000.00	200,000.00	250,000.00	96,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	460,000.00	0.00	120,000.00	130,000.00	120,000.00	90,000.00
16	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	200,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00
21	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	469,000.00	0.00	125,400.00	187,900.00	78,100.00	77,600.00
22	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	469,000.00	0.00	125,400.00	187,900.00	78,100.00	77,600.00
23	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	306,100.00	0.00	83,900.00	126,800.00	46,500.00	48,900.00
24	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	115,100.00	0.00	35,000.00	40,000.00	25,000.00	15,100.00
25	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	191,000.00	0.00	48,900.00	86,800.00	21,500.00	33,800.00
26	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	140,300.00	0.00	36,500.00	55,100.00	26,200.00	22,500.00
27	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	82,100.00	0.00	25,000.00	30,100.00	15,000.00	12,000.00
28	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	22,700.00	0.00	4,500.00	9,000.00	5,000.00	4,200.00
29	Impozitul pe terenul din extravilan *)	07.02.02.03	35,500.00	0.00	7,000.00	16,000.00	6,200.00	6,300.00
30	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	22,600.00	0.00	5,000.00	6,000.00	5,400.00	6,200.00
32	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	4,025,800.00	0.00	934,500.00	1,143,600.00	1,095,700.00	852,000.00
33	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3,463,000.00	0.00	801,000.00	923,000.00	998,000.00	741,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,525,000.00	0.00	301,000.00	323,000.00	458,000.00	443,000.00
38	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,938,000.00	0.00	500,000.00	600,000.00	540,000.00	298,000.00
46	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	562,800.00	0.00	133,500.00	220,600.00	97,700.00	111,000.00
47	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	521,000.00	0.00	122,000.00	211,600.00	85,400.00	102,000.00
48	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	380,000.00	0.00	95,000.00	142,600.00	65,400.00	77,000.00
49	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	141,000.00	0.00	27,000.00	69,000.00	20,000.00	25,000.00

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
50	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	37,600.00	0.00	10,500.00	8,000.00	11,100.00	8,000.00
51	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	4,200.00	0.00	1,000.00	1,000.00	1,200.00	1,000.00
55	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	1,657,880.00	0.00	541,900.00	578,700.00	352,080.00	185,200.00
56	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	70,300.00	0.00	17,500.00	20,000.00	17,500.00	15,300.00
57	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	70,300.00	0.00	17,500.00	20,000.00	17,500.00	15,300.00
60	Venituri din concesiuni si inchirieri	30.02.05	70,300.00	0.00	17,500.00	20,000.00	17,500.00	15,300.00
62	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	70,300.00	0.00	17,500.00	20,000.00	17,500.00	15,300.00
69	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	1,587,580.00	0.00	524,400.00	558,700.00	334,580.00	169,900.00
70	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	1,273,780.00	0.00	453,000.00	453,700.00	262,080.00	105,000.00
71	Venituri din prestari de servicii	33.02.08	20,200.00	0.00	5,000.00	5,200.00	5,000.00	5,000.00
80	Alte venituri din prestari de servicii si alte activitati	33.02.50	1,253,580.00	0.00	448,000.00	448,500.00	257,080.00	100,000.00
84	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	152,000.00	0.00	30,000.00	55,000.00	42,500.00	24,500.00
85	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	152,000.00	0.00	30,000.00	55,000.00	42,500.00	24,500.00
86	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	35.02.01.02	152,000.00	0.00	30,000.00	55,000.00	42,500.00	24,500.00
91	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	161,800.00	0.00	41,400.00	50,000.00	30,000.00	40,400.00
95	Taxe speciale	36.02.06	161,800.00	0.00	41,400.00	50,000.00	30,000.00	40,400.00
109	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-933,670.00	0.00	-403,840.00	-293,300.00	-140,530.00	-96,000.00
110	Vărsăminte din secțiunea de funcționare	37.02.04	933,670.00	0.00	403,840.00	293,300.00	140,530.00	96,000.00
136	IV. SUBVENTII (cod 00.18)	00.17	570,800.00	0.00	118,900.00	56,600.00	350,700.00	44,600.00
137	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	570,800.00	0.00	118,900.00	56,600.00	350,700.00	44,600.00
138	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+42.02.66+42.02.67+42.02.69+42.02.73+42.02.79+42.02.80+42.02.81+42.02.82+42.02.84)	42.02	270,800.00	0.00	118,900.00	56,600.00	50,700.00	44,600.00
172	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței și a suplimentului de energie alocate pentru consumul de combustibili solizi și/sau petrolieri	42.02.34	140,000.00	0.00	86,000.00	24,000.00	18,000.00	12,000.00
177	Subvenții din bugetul de stat pentru finanțarea sănătății	42.02.41	130,800.00	0.00	32,900.00	32,600.00	32,700.00	32,600.00
227	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	300,000.00	0.00	0.00	0.00	300,000.00	0.00
231	Subvenții primite de la bugetele consiliilor locale și județene pentru ajutoare în situații de extrema dificultate	43.02.08	300,000.00	0.00	0.00	0.00	300,000.00	0.00
363	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	8,179,480.00	102,770.00	2,140,700.00	2,346,800.00	2,296,580.00	1,395,400.00
364	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	7,255,410.00	59,930.00	1,738,860.00	2,057,500.00	2,159,650.00	1,299,400.00
365	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,797,910.00	0.00	684,000.00	701,200.00	696,510.00	716,200.00
366	Cheltuieli salariale în bani	10.01	2,695,372.00	0.00	668,900.00	645,200.00	681,172.00	700,100.00
367	Salarii de baza	10.01.01	2,346,450.00	0.00	582,400.00	559,300.00	591,150.00	613,600.00
368	Indemnizații platite unor persoane din afara unitatii	10.01.12	134,800.00	0.00	33,700.00	33,700.00	33,700.00	33,700.00

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369	Alocatii pentru transportul la si de la locul de munca	10.01.15	15,500.00	0.00	4,500.00	5,600.00	5,400.00	0.00
370	Îndemnizații de hrană	10.01.17	198,622.00	0.00	48,300.00	46,600.00	50,922.00	52,800.00
371	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	39,200.00	0.00	0.00	39,200.00	0.00	0.00
372	Vouchere de vacanță	10.02.06	39,200.00	0.00	0.00	39,200.00	0.00	0.00
373	Contributii (cod 10.03.01 la 10.03.06)	10.03	63,338.00	0.00	15,100.00	16,800.00	15,338.00	16,100.00
374	Contributia asiguratorie pentru munca	10.03.07	63,338.00	0.00	15,100.00	16,800.00	15,338.00	16,100.00
375	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	3,624,470.00	59,930.00	823,660.00	1,180,600.00	1,201,210.00	419,000.00
376	Bunuri si servicii	20.01	2,791,360.00	59,930.00	668,660.00	806,900.00	947,800.00	368,000.00
377	Furnituri de birou	20.01.01	30,600.00	0.00	8,600.00	7,000.00	9,000.00	6,000.00
378	Materiale pentru curatenie	20.01.02	30,000.00	0.00	8,500.00	7,500.00	7,000.00	7,000.00
379	Incalzit, iluminat si forta motrica	20.01.03	699,560.00	0.00	140,060.00	238,800.00	234,700.00	86,000.00
380	Apa, canal si salubritate	20.01.04	6,000.00	0.00	2,000.00	2,000.00	1,000.00	1,000.00
381	Carburanti si lubrifianti	20.01.05	187,000.00	0.00	48,500.00	58,500.00	54,500.00	25,500.00
382	Piese de schimb	20.01.06	2,000.00	0.00	0.00	1,000.00	0.00	1,000.00
383	Posta, telecomunicatii, radio, tv, internet	20.01.08	82,000.00	0.00	24,000.00	20,000.00	21,000.00	17,000.00
384	Materiale si prestari de servicii cu caracter functional	20.01.09	350,500.00	0.00	90,000.00	83,000.00	118,000.00	59,500.00
385	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,403,700.00	59,930.00	347,000.00	389,100.00	502,600.00	165,000.00
386	Reparatii curente	20.02	266,300.00	0.00	35,000.00	131,400.00	89,900.00	10,000.00
387	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	7,000.00	0.00	1,200.00	5,800.00	0.00	0.00
388	Materiale sanitare	20.04.02	4,500.00	0.00	1,200.00	3,300.00	0.00	0.00
389	Dezinfectanti	20.04.04	2,500.00	0.00	0.00	2,500.00	0.00	0.00
390	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	97,510.00	0.00	5,000.00	22,500.00	62,010.00	8,000.00
391	Alte obiecte de inventar	20.05.30	97,510.00	0.00	5,000.00	22,500.00	62,010.00	8,000.00
392	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	19,000.00	0.00	2,500.00	6,000.00	9,500.00	1,000.00
393	Deplasari interne, detașări, transferari	20.06.01	19,000.00	0.00	2,500.00	6,000.00	9,500.00	1,000.00
394	Carti, publicatii si materiale documentare	20.11	5,900.00	0.00	900.00	0.00	0.00	5,000.00
395	Pregatire profesionala	20.13	31,000.00	0.00	5,000.00	20,000.00	1,000.00	5,000.00
396	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	406,400.00	0.00	105,400.00	188,000.00	91,000.00	22,000.00
397	Alte cheltuieli cu bunuri si servicii	20.30.30	406,400.00	0.00	105,400.00	188,000.00	91,000.00	22,000.00
400	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	9,600.00	0.00	2,000.00	4,000.00	3,600.00	0.00
401	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46+55.01.48 la 55.01.55+ 55.01.57+55.01.58+55.01.59+55.01.62+55.01.63+ 55.01.64+55.01.65+55.01.66+55.01.67+55.01.68+55.01.69+55.01.70+55.01.71+55.01.72)	55.01	9,600.00	0.00	2,000.00	4,000.00	3,600.00	0.00
402	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	9,600.00	0.00	2,000.00	4,000.00	3,600.00	0.00
403	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	425,730.00	0.00	176,200.00	94,700.00	76,330.00	78,500.00
404	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	425,730.00	0.00	176,200.00	94,700.00	76,330.00	78,500.00
405	Ajutoare sociale in numerar	57.02.01	409,730.00	0.00	170,200.00	88,700.00	74,330.00	76,500.00
406	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	16,000.00	0.00	6,000.00	6,000.00	2,000.00	2,000.00

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407	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	397,700.00	0.00	53,000.00	77,000.00	182,000.00	85,700.00
408	Burse	59.01	342,700.00	0.00	53,000.00	57,000.00	162,000.00	70,700.00
409	Asociatii si fundatii	59.11	15,000.00	0.00	0.00	0.00	0.00	15,000.00
410	Sustinerea cultelor	59.12	40,000.00	0.00	0.00	20,000.00	20,000.00	0.00
411	CHELTUIELI DE CAPITAL (cod 71+72)	70	924,070.00	42,840.00	401,840.00	289,300.00	136,930.00	96,000.00
412	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	924,070.00	42,840.00	401,840.00	289,300.00	136,930.00	96,000.00
413	Active fixe	71.01	924,070.00	42,840.00	401,840.00	289,300.00	136,930.00	96,000.00
414	Constructii	71.01.01	526,300.00	0.00	184,900.00	175,000.00	76,400.00	90,000.00
415	Masini, echipamente si mijloace de transport	71.01.02	125,800.00	0.00	125,800.00	0.00	0.00	0.00
416	Mobilier, aparatura birotica si alte active corporale	71.01.03	91,030.00	0.00	18,300.00	22,600.00	44,130.00	6,000.00
417	Alte active fixe	71.01.30	180,940.00	42,840.00	72,840.00	91,700.00	16,400.00	0.00
419	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	2,381,460.00	0.00	611,360.00	645,300.00	637,800.00	487,000.00
420	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	2,381,460.00	0.00	611,360.00	645,300.00	637,800.00	487,000.00
421	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,290,960.00	0.00	563,060.00	642,700.00	598,200.00	487,000.00
422	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,665,800.00	0.00	400,800.00	441,000.00	412,000.00	412,000.00
423	Cheltuieli salariale in bani	10.01	1,599,100.00	0.00	392,100.00	402,100.00	402,100.00	402,800.00
424	Salarii de baza	10.01.01	1,378,700.00	0.00	338,900.00	346,000.00	346,400.00	347,400.00
425	Indemnizatii platite unor persoane din afara unitatii	10.01.12	134,800.00	0.00	33,700.00	33,700.00	33,700.00	33,700.00
426	Îndemnizații de hrană	10.01.17	85,600.00	0.00	19,500.00	22,400.00	22,000.00	21,700.00
427	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	29,000.00	0.00	0.00	29,000.00	0.00	0.00
428	Vouchere de vacanță	10.02.06	29,000.00	0.00	0.00	29,000.00	0.00	0.00
429	Contributii (cod 10.03.01 la 10.03.06)	10.03	37,700.00	0.00	8,700.00	9,900.00	9,900.00	9,200.00
430	Contributia asiguratorie pentru munca	10.03.07	37,700.00	0.00	8,700.00	9,900.00	9,900.00	9,200.00
431	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	615,560.00	0.00	160,260.00	197,700.00	182,600.00	75,000.00
432	Bunuri si servicii	20.01	319,660.00	0.00	92,160.00	79,500.00	94,000.00	54,000.00
433	Furnituri de birou	20.01.01	11,600.00	0.00	3,600.00	3,000.00	4,000.00	1,000.00
434	Materiale pentru curatenie	20.01.02	9,000.00	0.00	2,500.00	2,500.00	2,000.00	2,000.00
435	Incalzit, iluminat si forta motrica	20.01.03	63,060.00	0.00	28,060.00	19,000.00	9,000.00	7,000.00
436	Carburanti si lubrifianti	20.01.05	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00
437	Piese de schimb	20.01.06	2,000.00	0.00	0.00	1,000.00	0.00	1,000.00
438	Posta, telecomunicatii, radio, tv, internet	20.01.08	66,000.00	0.00	19,000.00	15,000.00	17,000.00	15,000.00
439	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	153,000.00	0.00	35,000.00	35,000.00	58,000.00	25,000.00
440	Reparatii curente	20.02	16,400.00	0.00	5,000.00	11,400.00	0.00	0.00
441	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	2,000.00	0.00	1,200.00	800.00	0.00	0.00
442	Materiale sanitare	20.04.02	2,000.00	0.00	1,200.00	800.00	0.00	0.00
443	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	15,100.00	0.00	5,000.00	5,000.00	5,100.00	0.00
444	Alte obiecte de inventar	20.05.30	15,100.00	0.00	5,000.00	5,000.00	5,100.00	0.00
445	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	13,000.00	0.00	1,500.00	4,000.00	6,500.00	1,000.00
446	Deplasari interne, detașări, transferari	20.06.01	13,000.00	0.00	1,500.00	4,000.00	6,500.00	1,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
447	Pregătire profesionala	20.13	14,000.00	0.00	0.00	17,000.00	-3,000.00	0.00
448	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	235,400.00	0.00	55,400.00	80,000.00	80,000.00	20,000.00
449	Alte cheltuieli cu bunuri si servicii	20.30.30	235,400.00	0.00	55,400.00	80,000.00	80,000.00	20,000.00
450	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	9,600.00	0.00	2,000.00	4,000.00	3,600.00	0.00
451	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46+55.01.55+ 55.01.57+55.01.58+55.01.59+55.01.62+55.01.63+55.01.64+55.01.65+55.01.66+55.01.67+55.01.68+55.01.69+55.01.70+55.01.71+55.01.72)	55.01	9,600.00	0.00	2,000.00	4,000.00	3,600.00	0.00
452	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	9,600.00	0.00	2,000.00	4,000.00	3,600.00	0.00
453	CHELTUIELI DE CAPITAL (cod 71+72)	70	90,500.00	0.00	48,300.00	2,600.00	39,600.00	0.00
454	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	90,500.00	0.00	48,300.00	2,600.00	39,600.00	0.00
455	Active fixe	71.01	90,500.00	0.00	48,300.00	2,600.00	39,600.00	0.00
456	Mobilier, aparatura birotica si alte active corporale	71.01.03	60,500.00	0.00	18,300.00	2,600.00	39,600.00	0.00
457	Alte active fixe	71.01.30	30,000.00	0.00	30,000.00	0.00	0.00	0.00
459	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	2,381,460.00	0.00	611,360.00	645,300.00	637,800.00	487,000.00
460	Autoritati executive	51.02.01.03	2,381,460.00	0.00	611,360.00	645,300.00	637,800.00	487,000.00
487	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	8,000.00	0.00	500.00	4,000.00	500.00	3,000.00
492	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	8,000.00	0.00	500.00	4,000.00	500.00	3,000.00
493	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	8,000.00	0.00	500.00	4,000.00	500.00	3,000.00
494	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	8,000.00	0.00	500.00	4,000.00	500.00	3,000.00
495	Bunuri si servicii	20.01	4,500.00	0.00	500.00	1,500.00	500.00	2,000.00
496	Carburanti si lubrifianti	20.01.05	2,000.00	0.00	500.00	500.00	500.00	500.00
497	Materiale si prestari de servicii cu caracter functional	20.01.09	2,500.00	0.00	0.00	1,000.00	0.00	1,500.00
498	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,500.00	0.00	0.00	2,500.00	0.00	1,000.00
499	Alte obiecte de inventar	20.05.30	3,500.00	0.00	0.00	2,500.00	0.00	1,000.00
503	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	8,000.00	0.00	500.00	4,000.00	500.00	3,000.00
506	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2,653,940.00	0.00	699,600.00	671,000.00	718,740.00	564,600.00
507	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	785,100.00	0.00	152,500.00	149,600.00	297,300.00	185,700.00
508	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	717,700.00	0.00	137,500.00	149,600.00	250,900.00	179,700.00
509	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	15,500.00	0.00	4,500.00	5,600.00	5,400.00	0.00
510	Cheltuieli salariale in bani	10.01	15,500.00	0.00	4,500.00	5,600.00	5,400.00	0.00
511	Alocatii pentru transportul la si de la locul de munca	10.01.15	15,500.00	0.00	4,500.00	5,600.00	5,400.00	0.00
512	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	329,500.00	0.00	69,000.00	77,000.00	81,500.00	102,000.00
513	Bunuri si servicii	20.01	259,000.00	0.00	53,000.00	59,000.00	64,000.00	83,000.00
514	Furnituri de birou	20.01.01	19,000.00	0.00	5,000.00	4,000.00	5,000.00	5,000.00
515	Materiale pentru curatenie	20.01.02	21,000.00	0.00	6,000.00	5,000.00	5,000.00	5,000.00
516	Incalzit, iluminat si forta motrica	20.01.03	94,000.00	0.00	15,000.00	15,000.00	27,000.00	37,000.00

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
517	Apa, canal si salubritate	20.01.04	6,000.00	0.00	2,000.00	2,000.00	1,000.00	1,000.00
518	Posta, telecomunicatii, radio, tv, internet	20.01.08	16,000.00	0.00	5,000.00	5,000.00	4,000.00	2,000.00
519	Materiale si prestari de servicii cu caracter functional	20.01.09	33,000.00	0.00	10,000.00	8,000.00	10,000.00	5,000.00
520	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	70,000.00	0.00	10,000.00	20,000.00	12,000.00	28,000.00
521	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	5,000.00	0.00	0.00	5,000.00	0.00	0.00
522	Materiale sanitare	20.04.02	2,500.00	0.00	0.00	2,500.00	0.00	0.00
523	Dezinfectanti	20.04.04	2,500.00	0.00	0.00	2,500.00	0.00	0.00
524	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	8,500.00	0.00	0.00	0.00	1,500.00	7,000.00
525	Alte obiecte de inventar	20.05.30	8,500.00	0.00	0.00	0.00	1,500.00	7,000.00
526	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	6,000.00	0.00	1,000.00	2,000.00	3,000.00	0.00
527	Deplasari interne, detașări, transferari	20.06.01	6,000.00	0.00	1,000.00	2,000.00	3,000.00	0.00
528	Carti, publicatii si materiale documentare	20.11	5,000.00	0.00	0.00	0.00	0.00	5,000.00
529	Pregatire profesionala	20.13	17,000.00	0.00	5,000.00	3,000.00	4,000.00	5,000.00
530	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	29,000.00	0.00	10,000.00	8,000.00	9,000.00	2,000.00
531	Alte cheltuieli cu bunuri si servicii	20.30.30	29,000.00	0.00	10,000.00	8,000.00	9,000.00	2,000.00
532	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	30,000.00	0.00	11,000.00	10,000.00	2,000.00	7,000.00
533	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	30,000.00	0.00	11,000.00	10,000.00	2,000.00	7,000.00
534	Ajutoare sociale in numerar	57.02.01	14,000.00	0.00	5,000.00	4,000.00	0.00	5,000.00
535	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	16,000.00	0.00	6,000.00	6,000.00	2,000.00	2,000.00
536	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	342,700.00	0.00	53,000.00	57,000.00	162,000.00	70,700.00
537	Burse	59.01	342,700.00	0.00	53,000.00	57,000.00	162,000.00	70,700.00
538	CHELTUIELI DE CAPITAL (cod 71+72)	70	67,400.00	0.00	15,000.00	0.00	46,400.00	6,000.00
539	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	67,400.00	0.00	15,000.00	0.00	46,400.00	6,000.00
540	Active fixe	71.01	67,400.00	0.00	15,000.00	0.00	46,400.00	6,000.00
541	Constructii	71.01.01	26,400.00	0.00	15,000.00	0.00	11,400.00	0.00
542	Mobilier, aparatura birotica si alte active corporale	71.01.03	6,000.00	0.00	0.00	0.00	0.00	6,000.00
543	Alte active fixe	71.01.30	35,000.00	0.00	0.00	0.00	35,000.00	0.00
548	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	769,100.00	0.00	146,500.00	143,600.00	295,300.00	183,700.00
549	Invatamant secundar inferior	65.02.04.01	769,100.00	0.00	146,500.00	143,600.00	295,300.00	183,700.00
561	Alte cheltuieli in domeniul invatamantului	65.02.50	16,000.00	0.00	6,000.00	6,000.00	2,000.00	2,000.00
563	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	199,000.00	0.00	97,200.00	36,500.00	32,700.00	32,600.00
564	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	134,700.00	0.00	32,900.00	36,500.00	32,700.00	32,600.00
565	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	134,700.00	0.00	32,900.00	36,500.00	32,700.00	32,600.00
566	Cheltuieli salariale in bani	10.01	128,900.00	0.00	32,100.00	32,900.00	32,000.00	31,900.00
567	Salarii de baza	10.01.01	120,900.00	0.00	30,300.00	30,200.00	30,200.00	30,200.00
568	Îndemnizații de hrană	10.01.17	8,000.00	0.00	1,800.00	2,700.00	1,800.00	1,700.00
569	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	2,900.00	0.00	0.00	2,900.00	0.00	0.00
570	Vouchere de vacanță	10.02.06	2,900.00	0.00	0.00	2,900.00	0.00	0.00
571	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,900.00	0.00	800.00	700.00	700.00	700.00
572	Contributia asiguratorie pentru munca	10.03.07	2,900.00	0.00	800.00	700.00	700.00	700.00

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
573	CHELTUIELI DE CAPITAL (cod 71+72)	70	64,300.00	0.00	64,300.00	0.00	0.00	0.00
574	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	64,300.00	0.00	64,300.00	0.00	0.00	0.00
575	Active fixe	71.01	64,300.00	0.00	64,300.00	0.00	0.00	0.00
576	Constructii	71.01.01	64,300.00	0.00	64,300.00	0.00	0.00	0.00
578	Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03)	66.02.06	64,300.00	0.00	64,300.00	0.00	0.00	0.00
580	Unitati medico-sociale	66.02.06.03	64,300.00	0.00	64,300.00	0.00	0.00	0.00
581	Servicii de sanatate publica	66.02.08	134,700.00	0.00	32,900.00	36,500.00	32,700.00	32,600.00
585	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	510,500.00	0.00	88,500.00	245,900.00	120,800.00	55,300.00
586	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	510,500.00	0.00	88,500.00	210,900.00	155,800.00	55,300.00
587	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	43,900.00	0.00	12,600.00	14,100.00	8,900.00	8,300.00
588	Cheltuieli salariale in bani	10.01	41,200.00	0.00	12,300.00	12,300.00	8,600.00	8,000.00
589	Salarii de baza	10.01.01	37,400.00	0.00	11,200.00	11,200.00	7,800.00	7,200.00
590	Îndemnizații de hrană	10.01.17	3,800.00	0.00	1,100.00	1,100.00	800.00	800.00
591	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
592	Vouchere de vacanță	10.02.06	1,500.00	0.00	0.00	1,500.00	0.00	0.00
593	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,200.00	0.00	300.00	300.00	300.00	300.00
594	Contributia asiguratorie pentru munca	10.03.07	1,200.00	0.00	300.00	300.00	300.00	300.00
595	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	411,600.00	0.00	75,900.00	176,800.00	126,900.00	32,000.00
596	Bunuri si servicii	20.01	218,800.00	0.00	35,000.00	76,800.00	75,000.00	32,000.00
597	Incalzit, Iluminat si forta motrica	20.01.03	80,800.00	0.00	15,000.00	26,800.00	37,000.00	2,000.00
598	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	138,000.00	0.00	20,000.00	50,000.00	38,000.00	30,000.00
599	Reparatii curente	20.02	49,900.00	0.00	0.00	0.00	49,900.00	0.00
600	Carti, publicatii si materiale documentare	20.11	900.00	0.00	900.00	0.00	0.00	0.00
601	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	142,000.00	0.00	40,000.00	100,000.00	2,000.00	0.00
602	Alte cheltuieli cu bunuri si servicii	20.30.30	142,000.00	0.00	40,000.00	100,000.00	2,000.00	0.00
603	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	55,000.00	0.00	0.00	20,000.00	20,000.00	15,000.00
604	Asociatii si fundatii	59.11	15,000.00	0.00	0.00	0.00	0.00	15,000.00
605	Sustinerea cultelor	59.12	40,000.00	0.00	0.00	20,000.00	20,000.00	0.00
606	CHELTUIELI DE CAPITAL (cod 71+72)	70	0.00	0.00	0.00	35,000.00	-35,000.00	0.00
607	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	0.00	0.00	0.00	35,000.00	-35,000.00	0.00
608	Active fixe	71.01	0.00	0.00	0.00	35,000.00	-35,000.00	0.00
609	Constructii	71.01.01	0.00	0.00	0.00	35,000.00	-35,000.00	0.00
611	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	253,700.00	0.00	58,500.00	155,100.00	31,800.00	8,300.00
612	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	44,800.00	0.00	13,500.00	14,100.00	8,900.00	8,300.00
617	Camine culturale	67.02.03.07	208,900.00	0.00	45,000.00	126,000.00	37,900.00	0.00
619	Consolidarea si restaurarea monumentelor istorice	67.02.03.12	0.00	0.00	0.00	15,000.00	-15,000.00	0.00
621	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	216,800.00	0.00	30,000.00	70,800.00	69,000.00	47,000.00
622	Sport	67.02.05.01	15,000.00	0.00	0.00	0.00	0.00	15,000.00

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
624	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	201,800.00	0.00	30,000.00	70,800.00	69,000.00	32,000.00
625	Servicii religioase	67.02.06	40,000.00	0.00	0.00	20,000.00	20,000.00	0.00
628	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	1,159,340.00	0.00	361,400.00	239,000.00	267,940.00	291,000.00
629	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,159,340.00	0.00	361,400.00	239,000.00	267,940.00	291,000.00
630	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	763,610.00	0.00	196,200.00	154,300.00	193,610.00	219,500.00
631	Cheltuieli salariale in bani	10.01	745,972.00	0.00	191,800.00	149,400.00	190,172.00	214,600.00
632	Salarii de baza	10.01.01	658,850.00	0.00	169,000.00	132,700.00	167,550.00	189,600.00
633	Îndemnizații de hrană	10.01.17	87,122.00	0.00	22,800.00	16,700.00	22,622.00	25,000.00
634	Contributii (cod 10.03.01 la 10.03.06)	10.03	17,638.00	0.00	4,400.00	4,900.00	3,438.00	4,900.00
635	Contributia asiguratorie pentru munca	10.03.07	17,638.00	0.00	4,400.00	4,900.00	3,438.00	4,900.00
636	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	395,730.00	0.00	165,200.00	84,700.00	74,330.00	71,500.00
637	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	395,730.00	0.00	165,200.00	84,700.00	74,330.00	71,500.00
638	Ajutoare sociale in numerar	57.02.01	395,730.00	0.00	165,200.00	84,700.00	74,330.00	71,500.00
641	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	981,340.00	0.00	255,400.00	197,000.00	249,940.00	279,000.00
642	Asistenta sociala in caz de invaliditate	68.02.05.02	981,340.00	0.00	255,400.00	197,000.00	249,940.00	279,000.00
647	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	140,000.00	0.00	86,000.00	24,000.00	18,000.00	12,000.00
648	Ajutor social	68.02.15.01	140,000.00	0.00	86,000.00	24,000.00	18,000.00	12,000.00
650	Alte cheltuieli in domeniul asiaurarii si asistentei sociale	68.02.50	38,000.00	0.00	20,000.00	18,000.00	0.00	0.00
651	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	38,000.00	0.00	20,000.00	18,000.00	0.00	0.00
653	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	1,704,530.00	35,710.00	386,000.00	562,500.00	549,230.00	206,800.00
654	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	962,430.00	10,140.00	187,000.00	343,700.00	308,730.00	123,000.00
655	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	826,700.00	10,140.00	187,000.00	252,000.00	284,700.00	103,000.00
656	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	826,700.00	10,140.00	187,000.00	252,000.00	284,700.00	103,000.00
657	Bunuri si servicii	20.01	826,700.00	10,140.00	187,000.00	252,000.00	284,700.00	103,000.00
658	Incalzit, Iluminat si forta motrica	20.01.03	461,700.00	0.00	82,000.00	178,000.00	161,700.00	40,000.00
659	Materiale si prestari de servicii cu caracter functional	20.01.09	285,000.00	0.00	80,000.00	59,000.00	93,000.00	53,000.00
660	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	80,000.00	10,140.00	25,000.00	15,000.00	30,000.00	10,000.00
661	CHELTUIELI DE CAPITAL (cod 71+72)	70	135,730.00	0.00	0.00	91,700.00	24,030.00	20,000.00
662	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	135,730.00	0.00	0.00	91,700.00	24,030.00	20,000.00
663	Active fixe	71.01	135,730.00	0.00	0.00	91,700.00	24,030.00	20,000.00
664	Constructii	71.01.01	50,000.00	0.00	0.00	0.00	30,000.00	20,000.00
665	Mobilier, aparatura birotica si alte active corporale	71.01.03	12,630.00	0.00	0.00	0.00	12,630.00	0.00
666	Alte active fixe	71.01.30	73,100.00	0.00	0.00	91,700.00	-18,600.00	0.00
671	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	330,000.00	10,140.00	65,000.00	90,000.00	120,000.00	55,000.00
672	Alimentare cu apa	70.02.05.01	330,000.00	10,140.00	65,000.00	90,000.00	120,000.00	55,000.00
674	Iluminat public si electrificari rurale	70.02.06	546,700.00	0.00	122,000.00	162,000.00	194,700.00	68,000.00
675	Alimentare cu gaze naturale in localitati	70.02.07	73,100.00	0.00	0.00	91,700.00	-18,600.00	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
676	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	12,630.00	0.00	0.00	0.00	12,630.00	0.00
678	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	742,100.00	25,570.00	199,000.00	218,800.00	240,500.00	83,800.00
679	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	702,100.00	25,570.00	179,000.00	198,800.00	240,500.00	83,800.00
680	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	174,400.00	0.00	37,000.00	49,700.00	43,900.00	43,800.00
681	Cheltuieli salariale in bani	10.01	164,700.00	0.00	36,100.00	42,900.00	42,900.00	42,800.00
682	Salarii de baza	10.01.01	150,600.00	0.00	33,000.00	39,200.00	39,200.00	39,200.00
683	Îndemnizații de hrană	10.01.17	14,100.00	0.00	3,100.00	3,700.00	3,700.00	3,600.00
684	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	5,800.00	0.00	0.00	5,800.00	0.00	0.00
685	Vouchere de vacanță	10.02.06	5,800.00	0.00	0.00	5,800.00	0.00	0.00
686	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,900.00	0.00	900.00	1,000.00	1,000.00	1,000.00
687	Contributia asiguratorie pentru munca	10.03.07	3,900.00	0.00	900.00	1,000.00	1,000.00	1,000.00
688	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	527,700.00	25,570.00	142,000.00	149,100.00	196,600.00	40,000.00
689	Bunuri si servicii	20.01	503,100.00	25,570.00	142,000.00	149,100.00	172,000.00	40,000.00
690	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	503,100.00	25,570.00	142,000.00	149,100.00	172,000.00	40,000.00
691	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	24,600.00	0.00	0.00	0.00	24,600.00	0.00
692	Alte obiecte de inventar	20.05.30	24,600.00	0.00	0.00	0.00	24,600.00	0.00
693	CHELTUIELI DE CAPITAL (cod 71+72)	70	40,000.00	0.00	20,000.00	20,000.00	0.00	0.00
694	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	40,000.00	0.00	20,000.00	20,000.00	0.00	0.00
695	Active fixe	71.01	40,000.00	0.00	20,000.00	20,000.00	0.00	0.00
696	Constructii	71.01.01	40,000.00	0.00	20,000.00	20,000.00	0.00	0.00
699	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	669,000.00	23,220.00	167,000.00	191,700.00	233,500.00	76,800.00
700	Salubritate	74.02.05.01	669,000.00	23,220.00	167,000.00	191,700.00	233,500.00	76,800.00
702	Canalizarea si tratarea apelor reziduale	74.02.06	73,100.00	2,350.00	32,000.00	27,100.00	7,000.00	7,000.00
705	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	1,431,550.00	67,060.00	443,240.00	464,000.00	390,310.00	134,000.00
706	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	110,000.00	0.00	0.00	20,000.00	75,000.00	15,000.00
707	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	110,000.00	0.00	0.00	20,000.00	75,000.00	15,000.00
708	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	110,000.00	0.00	0.00	20,000.00	75,000.00	15,000.00
709	Bunuri si servicii	20.01	110,000.00	0.00	0.00	20,000.00	75,000.00	15,000.00
710	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	110,000.00	0.00	0.00	20,000.00	75,000.00	15,000.00
712	Actiuni generale economice si comerciale (cod 80.02.01.06+80.02.01.09 +80.02.01.10+80.02.01.30)	80.02.01	110,000.00	0.00	0.00	20,000.00	75,000.00	15,000.00
713	Prevenire si combatere inundațiilor și ghețuri	80.02.01.06	110,000.00	0.00	0.00	20,000.00	75,000.00	15,000.00
724	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	42,840.00	42,840.00	42,840.00	0.00	0.00	0.00
725	CHELTUIELI DE CAPITAL (cod 71+72)	70	42,840.00	42,840.00	42,840.00	0.00	0.00	0.00
726	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	42,840.00	42,840.00	42,840.00	0.00	0.00	0.00
727	Active fixe	71.01	42,840.00	42,840.00	42,840.00	0.00	0.00	0.00
728	Alte active fixe	71.01.30	42,840.00	42,840.00	42,840.00	0.00	0.00	0.00
734	Alte cheltuieli in domeniul agriculturii, silviculturii, pisciculturii si vanatorii	83.02.50	42,840.00	42,840.00	42,840.00	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
736	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	1,278,710.00	24,220.00	400,400.00	444,000.00	315,310.00	119,000.00
737	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	795,410.00	24,220.00	189,000.00	304,000.00	253,410.00	49,000.00
738	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	795,410.00	24,220.00	189,000.00	304,000.00	253,410.00	49,000.00
739	Bunuri si servicii	20.01	549,600.00	24,220.00	159,000.00	169,000.00	182,600.00	39,000.00
740	Carburanti si lubrifianti	20.01.05	170,000.00	0.00	44,000.00	54,000.00	50,000.00	22,000.00
741	Materiale si prestari de servicii cu caracter functional	20.01.09	30,000.00	0.00	0.00	15,000.00	15,000.00	0.00
742	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	349,600.00	24,220.00	115,000.00	100,000.00	117,600.00	17,000.00
743	Reparatii curente	20.02	200,000.00	0.00	30,000.00	120,000.00	40,000.00	10,000.00
744	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	45,810.00	0.00	0.00	15,000.00	30,810.00	0.00
745	Alte obiecte de inventar	20.05.30	45,810.00	0.00	0.00	15,000.00	30,810.00	0.00
746	CHELTUIELI DE CAPITAL (cod 71+72)	70	483,300.00	0.00	211,400.00	140,000.00	61,900.00	70,000.00
747	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	483,300.00	0.00	211,400.00	140,000.00	61,900.00	70,000.00
748	Active fixe	71.01	483,300.00	0.00	211,400.00	140,000.00	61,900.00	70,000.00
749	Constructii	71.01.01	345,600.00	0.00	85,600.00	120,000.00	70,000.00	70,000.00
750	Masini, echipamente si mijloace de transport	71.01.02	125,800.00	0.00	125,800.00	0.00	0.00	0.00
751	Mobilier, aparatura birotica si alte active corporale	71.01.03	11,900.00	0.00	0.00	20,000.00	-8,100.00	0.00
753	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	1,278,710.00	24,220.00	400,400.00	444,000.00	315,310.00	119,000.00
754	Drumuri si poduri	84.02.03.01	1,278,710.00	24,220.00	400,400.00	444,000.00	315,310.00	119,000.00

Conducatorul institutiei,

COROAMĂ GHEORGHE

Conducatorul compartimentului financiar-contabil,

AGA MARIA

Rectificare din data '27.09.2022' - Bugetul local - Sectiunea Functionare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	7,245,810.00	0.00	1,736,860.00	2,053,500.00	2,156,050.00	1,299,400.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	6,675,010.00	0.00	1,617,960.00	1,996,900.00	1,805,350.00	1,254,800.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	5,950,800.00	0.00	1,479,900.00	1,711,500.00	1,593,800.00	1,165,600.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	1,456,000.00	0.00	420,000.00	380,000.00	420,000.00	236,000.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	1,456,000.00	0.00	420,000.00	380,000.00	420,000.00	236,000.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	1,456,000.00	0.00	420,000.00	380,000.00	420,000.00	236,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	796,000.00	0.00	250,000.00	200,000.00	250,000.00	96,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	460,000.00	0.00	120,000.00	130,000.00	120,000.00	90,000.00
15	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	200,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	469,000.00	0.00	125,400.00	187,900.00	78,100.00	77,600.00
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	469,000.00	0.00	125,400.00	187,900.00	78,100.00	77,600.00
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	306,100.00	0.00	83,900.00	126,800.00	46,500.00	48,900.00
23	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	115,100.00	0.00	35,000.00	40,000.00	25,000.00	15,100.00
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	191,000.00	0.00	48,900.00	86,800.00	21,500.00	33,800.00
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	140,300.00	0.00	36,500.00	55,100.00	26,200.00	22,500.00
26	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	82,100.00	0.00	25,000.00	30,100.00	15,000.00	12,000.00
27	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	22,700.00	0.00	4,500.00	9,000.00	5,000.00	4,200.00
28	Impozitul pe terenul din extravilan *)	07.02.02.03	35,500.00	0.00	7,000.00	16,000.00	6,200.00	6,300.00
29	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	22,600.00	0.00	5,000.00	6,000.00	5,400.00	6,200.00
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	4,025,800.00	0.00	934,500.00	1,143,600.00	1,095,700.00	852,000.00
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3,463,000.00	0.00	801,000.00	923,000.00	998,000.00	741,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,525,000.00	0.00	301,000.00	323,000.00	458,000.00	443,000.00
37	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,938,000.00	0.00	500,000.00	600,000.00	540,000.00	298,000.00
44	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	562,800.00	0.00	133,500.00	220,600.00	97,700.00	111,000.00
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	521,000.00	0.00	122,000.00	211,600.00	85,400.00	102,000.00
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	380,000.00	0.00	95,000.00	142,600.00	65,400.00	77,000.00
47	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	141,000.00	0.00	27,000.00	69,000.00	20,000.00	25,000.00
48	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	37,600.00	0.00	10,500.00	8,000.00	11,100.00	8,000.00
49	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	4,200.00	0.00	1,000.00	1,000.00	1,200.00	1,000.00
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	724,210.00	0.00	138,060.00	285,400.00	211,550.00	89,200.00
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	70,300.00	0.00	17,500.00	20,000.00	17,500.00	15,300.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	70,300.00	0.00	17,500.00	20,000.00	17,500.00	15,300.00
58	Venituri din concesiuni si inchirieri	30.02.05	70,300.00	0.00	17,500.00	20,000.00	17,500.00	15,300.00
60	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	70,300.00	0.00	17,500.00	20,000.00	17,500.00	15,300.00
67	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	653,910.00	0.00	120,560.00	265,400.00	194,050.00	73,900.00
68	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	1,273,780.00	0.00	453,000.00	453,700.00	262,080.00	105,000.00
69	Venituri din prestari de servicii	33.02.08	20,200.00	0.00	5,000.00	5,200.00	5,000.00	5,000.00
78	Alte venituri din prestari de servicii si alte activitati	33.02.50	1,253,580.00	0.00	448,000.00	448,500.00	257,080.00	100,000.00
82	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	152,000.00	0.00	30,000.00	55,000.00	42,500.00	24,500.00
83	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	152,000.00	0.00	30,000.00	55,000.00	42,500.00	24,500.00
84	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	152,000.00	0.00	30,000.00	55,000.00	42,500.00	24,500.00
89	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	161,800.00	0.00	41,400.00	50,000.00	30,000.00	40,400.00
93	Taxe speciale	36.02.06	161,800.00	0.00	41,400.00	50,000.00	30,000.00	40,400.00
99	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-933,670.00	0.00	-403,840.00	-293,300.00	-140,530.00	-96,000.00
101	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-933,670.00	0.00	-403,840.00	-293,300.00	-140,530.00	-96,000.00
114	IV. SUBVENTII (cod 00.18)	00.17	570,800.00	0.00	118,900.00	56,600.00	350,700.00	44,600.00
115	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	570,800.00	0.00	118,900.00	56,600.00	350,700.00	44,600.00
116	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+42.02.66+42.02.67+42.02.69+42.02.73+42.02.79+42.02.80+42.02.81+42.02.82+42.02.84)	42.02	270,800.00	0.00	118,900.00	56,600.00	50,700.00	44,600.00
121	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului de energie alocate pentru consumul de combustibili solizi si/sau petrolieri	42.02.34	140,000.00	0.00	86,000.00	24,000.00	18,000.00	12,000.00
125	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	130,800.00	0.00	32,900.00	32,600.00	32,700.00	32,600.00
144	Subventii de la alte administratii (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	300,000.00	0.00	0.00	0.00	300,000.00	0.00
148	Subventii primite de la bugetele consiliilor locale si judetene pentru ajutoare în situatii de extrema dificultate	43.02.08	300,000.00	0.00	0.00	0.00	300,000.00	0.00
159	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	7,245,810.00	59,930.00	1,736,860.00	2,053,500.00	2,156,050.00	1,299,400.00
160	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	7,245,810.00	59,930.00	1,736,860.00	2,053,500.00	2,156,050.00	1,299,400.00
161	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,797,910.00	0.00	684,000.00	701,200.00	696,510.00	716,200.00
162	Cheltuieli salariale in bani	10.01	2,695,372.00	0.00	668,900.00	645,200.00	681,172.00	700,100.00
163	Salarii de baza	10.01.01	2,346,450.00	0.00	582,400.00	559,300.00	591,150.00	613,600.00
174	Indemnizatii platite unor persoane din afara unitatii	10.01.12	134,800.00	0.00	33,700.00	33,700.00	33,700.00	33,700.00
177	Alocatii pentru transportul la si de la locul de munca	10.01.15	15,500.00	0.00	4,500.00	5,600.00	5,400.00	0.00
179	Îndemnizații de hrană	10.01.17	198,622.00	0.00	48,300.00	46,600.00	50,922.00	52,800.00
182	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	39,200.00	0.00	0.00	39,200.00	0.00	0.00
188	Vouchere de vacanță	10.02.06	39,200.00	0.00	0.00	39,200.00	0.00	0.00
190	Contributii (cod 10.03.01 la 10.03.06)	10.03	63,338.00	0.00	15,100.00	16,800.00	15,338.00	16,100.00

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
197	Contributia asiguratorie pentru munca	10.03.07	63,338.00	0.00	15,100.00	16,800.00	15,338.00	16,100.00
199	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	3,624,470.00	59,930.00	823,660.00	1,180,600.00	1,201,210.00	419,000.00
200	Bunuri si servicii	20.01	2,791,360.00	59,930.00	668,660.00	806,900.00	947,800.00	368,000.00
201	Furnituri de birou	20.01.01	30,600.00	0.00	8,600.00	7,000.00	9,000.00	6,000.00
202	Materiale pentru curatenie	20.01.02	30,000.00	0.00	8,500.00	7,500.00	7,000.00	7,000.00
203	Incalzit, iluminat si forta motrica	20.01.03	699,560.00	0.00	140,060.00	238,800.00	234,700.00	86,000.00
204	Apa, canal si salubritate	20.01.04	6,000.00	0.00	2,000.00	2,000.00	1,000.00	1,000.00
205	Carburanti si lubrifianti	20.01.05	187,000.00	0.00	48,500.00	58,500.00	54,500.00	25,500.00
206	Piese de schimb	20.01.06	2,000.00	0.00	0.00	1,000.00	0.00	1,000.00
208	Posta, telecomunicatii, radio, tv, internet	20.01.08	82,000.00	0.00	24,000.00	20,000.00	21,000.00	17,000.00
209	Materiale si prestari de servicii cu caracter functional	20.01.09	350,500.00	0.00	90,000.00	83,000.00	118,000.00	59,500.00
210	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,403,700.00	59,930.00	347,000.00	389,100.00	502,600.00	165,000.00
211	Reparatii curente	20.02	266,300.00	0.00	35,000.00	131,400.00	89,900.00	10,000.00
215	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	7,000.00	0.00	1,200.00	5,800.00	0.00	0.00
217	Materiale sanitare	20.04.02	4,500.00	0.00	1,200.00	3,300.00	0.00	0.00
219	Dezinfectanti	20.04.04	2,500.00	0.00	0.00	2,500.00	0.00	0.00
220	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	97,510.00	0.00	5,000.00	22,500.00	62,010.00	8,000.00
223	Alte obiecte de inventar	20.05.30	97,510.00	0.00	5,000.00	22,500.00	62,010.00	8,000.00
224	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	19,000.00	0.00	2,500.00	6,000.00	9,500.00	1,000.00
225	Deplasari interne, detașări, transferari	20.06.01	19,000.00	0.00	2,500.00	6,000.00	9,500.00	1,000.00
229	Carti, publicatii si materiale documentare	20.11	5,900.00	0.00	900.00	0.00	0.00	5,000.00
231	Pregatire profesionala	20.13	31,000.00	0.00	5,000.00	20,000.00	1,000.00	5,000.00
249	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	406,400.00	0.00	105,400.00	188,000.00	91,000.00	22,000.00
257	Alte cheltuieli cu bunuri si servicii	20.30.30	406,400.00	0.00	105,400.00	188,000.00	91,000.00	22,000.00
334	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	425,730.00	0.00	176,200.00	94,700.00	76,330.00	78,500.00
336	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	425,730.00	0.00	176,200.00	94,700.00	76,330.00	78,500.00
337	Ajutoare sociale in numerar	57.02.01	409,730.00	0.00	170,200.00	88,700.00	74,330.00	76,500.00
339	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	16,000.00	0.00	6,000.00	6,000.00	2,000.00	2,000.00
344	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	397,700.00	0.00	53,000.00	77,000.00	182,000.00	85,700.00
345	Burse	59.01	342,700.00	0.00	53,000.00	57,000.00	162,000.00	70,700.00
348	Asociatii si fundatii	59.11	15,000.00	0.00	0.00	0.00	0.00	15,000.00
349	Sustinerea cultelor	59.12	40,000.00	0.00	0.00	20,000.00	20,000.00	0.00
387	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	2,281,360.00	0.00	561,060.00	638,700.00	594,600.00	487,000.00
388	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	2,281,360.00	0.00	561,060.00	638,700.00	594,600.00	487,000.00
389	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,281,360.00	0.00	561,060.00	638,700.00	594,600.00	487,000.00
390	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,665,800.00	0.00	400,800.00	441,000.00	412,000.00	412,000.00
391	Cheltuieli salariale in bani	10.01	1,599,100.00	0.00	392,100.00	402,100.00	402,100.00	402,800.00
392	Salarii de baza	10.01.01	1,378,700.00	0.00	338,900.00	346,000.00	346,400.00	347,400.00
403	Indemnizatii platite unor persoane din afara unitatii	10.01.12	134,800.00	0.00	33,700.00	33,700.00	33,700.00	33,700.00

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
408	Îndemnizații de hrană	10.01.17	85,600.00	0.00	19,500.00	22,400.00	22,000.00	21,700.00
411	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	29,000.00	0.00	0.00	29,000.00	0.00	0.00
417	Vouchere de vacanță	10.02.06	29,000.00	0.00	0.00	29,000.00	0.00	0.00
419	Contributii (cod 10.03.01 la 10.03.06)	10.03	37,700.00	0.00	8,700.00	9,900.00	9,900.00	9,200.00
426	Contributia asiguratorie pentru munca	10.03.07	37,700.00	0.00	8,700.00	9,900.00	9,900.00	9,200.00
428	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	615,560.00	0.00	160,260.00	197,700.00	182,600.00	75,000.00
429	Bunuri si servicii	20.01	319,660.00	0.00	92,160.00	79,500.00	94,000.00	54,000.00
430	Furnituri de birou	20.01.01	11,600.00	0.00	3,600.00	3,000.00	4,000.00	1,000.00
431	Materiale pentru curatenie	20.01.02	9,000.00	0.00	2,500.00	2,500.00	2,000.00	2,000.00
432	Incalzit, iluminat si forta motrica	20.01.03	63,060.00	0.00	28,060.00	19,000.00	9,000.00	7,000.00
434	Carburanti si lubrifianti	20.01.05	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00
435	Piese de schimb	20.01.06	2,000.00	0.00	0.00	1,000.00	0.00	1,000.00
437	Posta, telecomunicatii, radio, tv, internet	20.01.08	66,000.00	0.00	19,000.00	15,000.00	17,000.00	15,000.00
439	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	153,000.00	0.00	35,000.00	35,000.00	58,000.00	25,000.00
440	Reparatii curente	20.02	16,400.00	0.00	5,000.00	11,400.00	0.00	0.00
444	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	2,000.00	0.00	1,200.00	800.00	0.00	0.00
446	Materiale sanitare	20.04.02	2,000.00	0.00	1,200.00	800.00	0.00	0.00
449	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	15,100.00	0.00	5,000.00	5,000.00	5,100.00	0.00
452	Alte obiecte de inventar	20.05.30	15,100.00	0.00	5,000.00	5,000.00	5,100.00	0.00
453	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	13,000.00	0.00	1,500.00	4,000.00	6,500.00	1,000.00
454	Deplasari interne, detașări, transferari	20.06.01	13,000.00	0.00	1,500.00	4,000.00	6,500.00	1,000.00
460	Pregatire profesionala	20.13	14,000.00	0.00	0.00	17,000.00	-3,000.00	0.00
478	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	235,400.00	0.00	55,400.00	80,000.00	80,000.00	20,000.00
486	Alte cheltuieli cu bunuri si servicii	20.30.30	235,400.00	0.00	55,400.00	80,000.00	80,000.00	20,000.00
616	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	2,281,360.00	0.00	561,060.00	638,700.00	594,600.00	487,000.00
617	Autoritati executive	51.02.01.03	2,281,360.00	0.00	561,060.00	638,700.00	594,600.00	487,000.00
1545	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	8,000.00	0.00	500.00	4,000.00	500.00	3,000.00
1776	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	8,000.00	0.00	500.00	4,000.00	500.00	3,000.00
1777	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	8,000.00	0.00	500.00	4,000.00	500.00	3,000.00
1816	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	8,000.00	0.00	500.00	4,000.00	500.00	3,000.00
1817	Bunuri si servicii	20.01	4,500.00	0.00	500.00	1,500.00	500.00	2,000.00
1822	Carburanti si lubrifianti	20.01.05	2,000.00	0.00	500.00	500.00	500.00	500.00
1826	Materiale si prestari de servicii cu caracter functional	20.01.09	2,500.00	0.00	0.00	1,000.00	0.00	1,500.00
1837	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,500.00	0.00	0.00	2,500.00	0.00	1,000.00
1840	Alte obiecte de inventar	20.05.30	3,500.00	0.00	0.00	2,500.00	0.00	1,000.00
2006	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	8,000.00	0.00	500.00	4,000.00	500.00	3,000.00
2009	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2,522,240.00	0.00	620,300.00	636,000.00	707,340.00	558,600.00

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
2010	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	717,700.00	0.00	137,500.00	149,600.00	250,900.00	179,700.00
2011	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	717,700.00	0.00	137,500.00	149,600.00	250,900.00	179,700.00
2012	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	15,500.00	0.00	4,500.00	5,600.00	5,400.00	0.00
2013	Cheltuieli salariale in bani	10.01	15,500.00	0.00	4,500.00	5,600.00	5,400.00	0.00
2028	Alocatii pentru transportul la si de la locul de munca	10.01.15	15,500.00	0.00	4,500.00	5,600.00	5,400.00	0.00
2050	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	329,500.00	0.00	69,000.00	77,000.00	81,500.00	102,000.00
2051	Bunuri si servicii	20.01	259,000.00	0.00	53,000.00	59,000.00	64,000.00	83,000.00
2052	Furnituri de birou	20.01.01	19,000.00	0.00	5,000.00	4,000.00	5,000.00	5,000.00
2053	Materiale pentru curatenie	20.01.02	21,000.00	0.00	6,000.00	5,000.00	5,000.00	5,000.00
2054	Incalzit, iluminat si forta motrica	20.01.03	94,000.00	0.00	15,000.00	15,000.00	27,000.00	37,000.00
2055	Apa, canal si salubritate	20.01.04	6,000.00	0.00	2,000.00	2,000.00	1,000.00	1,000.00
2059	Posta, telecomunicatii, radio, tv, internet	20.01.08	16,000.00	0.00	5,000.00	5,000.00	4,000.00	2,000.00
2060	Materiale si prestari de servicii cu caracter functional	20.01.09	33,000.00	0.00	10,000.00	8,000.00	10,000.00	5,000.00
2061	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	70,000.00	0.00	10,000.00	20,000.00	12,000.00	28,000.00
2066	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	5,000.00	0.00	0.00	5,000.00	0.00	0.00
2068	Materiale sanitare	20.04.02	2,500.00	0.00	0.00	2,500.00	0.00	0.00
2070	Dezinfectanti	20.04.04	2,500.00	0.00	0.00	2,500.00	0.00	0.00
2071	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	8,500.00	0.00	0.00	0.00	1,500.00	7,000.00
2074	Alte obiecte de inventar	20.05.30	8,500.00	0.00	0.00	0.00	1,500.00	7,000.00
2075	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	6,000.00	0.00	1,000.00	2,000.00	3,000.00	0.00
2076	Deplasari interne, detașări, transferari	20.06.01	6,000.00	0.00	1,000.00	2,000.00	3,000.00	0.00
2080	Carti, publicatii si materiale documentare	20.11	5,000.00	0.00	0.00	0.00	0.00	5,000.00
2082	Pregatire profesionala	20.13	17,000.00	0.00	5,000.00	3,000.00	4,000.00	5,000.00
2100	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	29,000.00	0.00	10,000.00	8,000.00	9,000.00	2,000.00
2108	Alte cheltuieli cu bunuri si servicii	20.30.30	29,000.00	0.00	10,000.00	8,000.00	9,000.00	2,000.00
2185	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	30,000.00	0.00	11,000.00	10,000.00	2,000.00	7,000.00
2187	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	30,000.00	0.00	11,000.00	10,000.00	2,000.00	7,000.00
2188	Ajutoare sociale in numerar	57.02.01	14,000.00	0.00	5,000.00	4,000.00	0.00	5,000.00
2190	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	16,000.00	0.00	6,000.00	6,000.00	2,000.00	2,000.00
2195	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	342,700.00	0.00	53,000.00	57,000.00	162,000.00	70,700.00
2196	Burse	59.01	342,700.00	0.00	53,000.00	57,000.00	162,000.00	70,700.00
2241	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	701,700.00	0.00	131,500.00	143,600.00	248,900.00	177,700.00
2242	Invatamant secundar inferior	65.02.04.01	701,700.00	0.00	131,500.00	143,600.00	248,900.00	177,700.00
2254	Alte cheltuieli in domeniul invatamantului	65.02.50	16,000.00	0.00	6,000.00	6,000.00	2,000.00	2,000.00
2256	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	134,700.00	0.00	32,900.00	36,500.00	32,700.00	32,600.00
2257	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	134,700.00	0.00	32,900.00	36,500.00	32,700.00	32,600.00
2258	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	134,700.00	0.00	32,900.00	36,500.00	32,700.00	32,600.00
2259	Cheltuieli salariale in bani	10.01	128,900.00	0.00	32,100.00	32,900.00	32,000.00	31,900.00
2260	Salarii de baza	10.01.01	120,900.00	0.00	30,300.00	30,200.00	30,200.00	30,200.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
2276	Îndemnizații de hrană	10.01.17	8,000.00	0.00	1,800.00	2,700.00	1,800.00	1,700.00
2279	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	2,900.00	0.00	0.00	2,900.00	0.00	0.00
2285	Vouchere de vacanță	10.02.06	2,900.00	0.00	0.00	2,900.00	0.00	0.00
2287	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,900.00	0.00	800.00	700.00	700.00	700.00
2294	Contributia asiguratorie pentru munca	10.03.07	2,900.00	0.00	800.00	700.00	700.00	700.00
2487	Servicii de sanatate publica	66.02.08	134,700.00	0.00	32,900.00	36,500.00	32,700.00	32,600.00
2491	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	510,500.00	0.00	88,500.00	210,900.00	155,800.00	55,300.00
2492	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	510,500.00	0.00	88,500.00	210,900.00	155,800.00	55,300.00
2493	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	43,900.00	0.00	12,600.00	14,100.00	8,900.00	8,300.00
2494	Cheltuieli salariale in bani	10.01	41,200.00	0.00	12,300.00	12,300.00	8,600.00	8,000.00
2495	Salarii de baza	10.01.01	37,400.00	0.00	11,200.00	11,200.00	7,800.00	7,200.00
2511	Îndemnizații de hrană	10.01.17	3,800.00	0.00	1,100.00	1,100.00	800.00	800.00
2514	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
2520	Vouchere de vacanță	10.02.06	1,500.00	0.00	0.00	1,500.00	0.00	0.00
2522	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,200.00	0.00	300.00	300.00	300.00	300.00
2529	Contributia asiguratorie pentru munca	10.03.07	1,200.00	0.00	300.00	300.00	300.00	300.00
2531	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	411,600.00	0.00	75,900.00	176,800.00	126,900.00	32,000.00
2532	Bunuri si servicii	20.01	218,800.00	0.00	35,000.00	76,800.00	75,000.00	32,000.00
2535	Incalzit, Iluminat si forta motrica	20.01.03	80,800.00	0.00	15,000.00	26,800.00	37,000.00	2,000.00
2542	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	138,000.00	0.00	20,000.00	50,000.00	38,000.00	30,000.00
2543	Reparatii curente	20.02	49,900.00	0.00	0.00	0.00	49,900.00	0.00
2561	Carti, publicatii si materiale documentare	20.11	900.00	0.00	900.00	0.00	0.00	0.00
2581	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	142,000.00	0.00	40,000.00	100,000.00	2,000.00	0.00
2589	Alte cheltuieli cu bunuri si servicii	20.30.30	142,000.00	0.00	40,000.00	100,000.00	2,000.00	0.00
2676	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	55,000.00	0.00	0.00	20,000.00	20,000.00	15,000.00
2680	Asociatii si fundatii	59.11	15,000.00	0.00	0.00	0.00	0.00	15,000.00
2681	Sustinerea cultelor	59.12	40,000.00	0.00	0.00	20,000.00	20,000.00	0.00
2719	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	253,700.00	0.00	58,500.00	120,100.00	66,800.00	8,300.00
2720	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	44,800.00	0.00	13,500.00	14,100.00	8,900.00	8,300.00
2725	Camine culturale	67.02.03.07	208,900.00	0.00	45,000.00	106,000.00	57,900.00	0.00
2729	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	216,800.00	0.00	30,000.00	70,800.00	69,000.00	47,000.00
2730	Sport	67.02.05.01	15,000.00	0.00	0.00	0.00	0.00	15,000.00
2732	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	201,800.00	0.00	30,000.00	70,800.00	69,000.00	32,000.00
2733	Servicii religioase	67.02.06	40,000.00	0.00	0.00	20,000.00	20,000.00	0.00
2736	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	1,159,340.00	0.00	361,400.00	239,000.00	267,940.00	291,000.00
2737	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,159,340.00	0.00	361,400.00	239,000.00	267,940.00	291,000.00
2738	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	763,610.00	0.00	196,200.00	154,300.00	193,610.00	219,500.00

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
2739	Cheltuieli salariale in bani	10.01	745,972.00	0.00	191,800.00	149,400.00	190,172.00	214,600.00
2740	Salarii de baza	10.01.01	658,850.00	0.00	169,000.00	132,700.00	167,550.00	189,600.00
2756	Îndemnizații de hrană	10.01.17	87,122.00	0.00	22,800.00	16,700.00	22,622.00	25,000.00
2767	Contributii (cod 10.03.01 la 10.03.06)	10.03	17,638.00	0.00	4,400.00	4,900.00	3,438.00	4,900.00
2774	Contributia asiguratorie pentru munca	10.03.07	17,638.00	0.00	4,400.00	4,900.00	3,438.00	4,900.00
2911	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	395,730.00	0.00	165,200.00	84,700.00	74,330.00	71,500.00
2913	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	395,730.00	0.00	165,200.00	84,700.00	74,330.00	71,500.00
2914	Ajutoare sociale in numerar	57.02.01	395,730.00	0.00	165,200.00	84,700.00	74,330.00	71,500.00
2965	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	981,340.00	0.00	255,400.00	197,000.00	249,940.00	279,000.00
2966	Asistenta sociala in caz de invaliditate	68.02.05.02	981,340.00	0.00	255,400.00	197,000.00	249,940.00	279,000.00
2971	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	140,000.00	0.00	86,000.00	24,000.00	18,000.00	12,000.00
2972	Ajutor social	68.02.15.01	140,000.00	0.00	86,000.00	24,000.00	18,000.00	12,000.00
2974	Alte cheltuieli in domeniul asiaurarii si asistentei sociale	68.02.50	38,000.00	0.00	20,000.00	18,000.00	0.00	0.00
2975	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	38,000.00	0.00	20,000.00	18,000.00	0.00	0.00
2977	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	1,528,800.00	35,710.00	366,000.00	450,800.00	525,200.00	186,800.00
2978	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	826,700.00	10,140.00	187,000.00	252,000.00	284,700.00	103,000.00
2979	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	826,700.00	10,140.00	187,000.00	252,000.00	284,700.00	103,000.00
3018	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	826,700.00	10,140.00	187,000.00	252,000.00	284,700.00	103,000.00
3019	Bunuri si servicii	20.01	826,700.00	10,140.00	187,000.00	252,000.00	284,700.00	103,000.00
3022	Incalzit, Iluminat si forta motrica	20.01.03	461,700.00	0.00	82,000.00	178,000.00	161,700.00	40,000.00
3028	Materiale si prestari de servicii cu caracter functional	20.01.09	285,000.00	0.00	80,000.00	59,000.00	93,000.00	53,000.00
3029	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	80,000.00	10,140.00	25,000.00	15,000.00	30,000.00	10,000.00
3209	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	280,000.00	10,140.00	65,000.00	90,000.00	90,000.00	35,000.00
3210	Alimentare cu apa	70.02.05.01	280,000.00	10,140.00	65,000.00	90,000.00	90,000.00	35,000.00
3212	Iluminat public si electrificari rurale	70.02.06	546,700.00	0.00	122,000.00	162,000.00	194,700.00	68,000.00
3216	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	702,100.00	25,570.00	179,000.00	198,800.00	240,500.00	83,800.00
3217	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	702,100.00	25,570.00	179,000.00	198,800.00	240,500.00	83,800.00
3218	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	174,400.00	0.00	37,000.00	49,700.00	43,900.00	43,800.00
3219	Cheltuieli salariale in bani	10.01	164,700.00	0.00	36,100.00	42,900.00	42,900.00	42,800.00
3220	Salarii de baza	10.01.01	150,600.00	0.00	33,000.00	39,200.00	39,200.00	39,200.00
3236	Îndemnizații de hrană	10.01.17	14,100.00	0.00	3,100.00	3,700.00	3,700.00	3,600.00
3239	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	5,800.00	0.00	0.00	5,800.00	0.00	0.00
3245	Vouchere de vacanță	10.02.06	5,800.00	0.00	0.00	5,800.00	0.00	0.00
3247	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,900.00	0.00	900.00	1,000.00	1,000.00	1,000.00
3254	Contributia asiguratorie pentru munca	10.03.07	3,900.00	0.00	900.00	1,000.00	1,000.00	1,000.00
3256	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	527,700.00	25,570.00	142,000.00	149,100.00	196,600.00	40,000.00
3257	Bunuri si servicii	20.01	503,100.00	25,570.00	142,000.00	149,100.00	172,000.00	40,000.00
3267	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	503,100.00	25,570.00	142,000.00	149,100.00	172,000.00	40,000.00

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
3277	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	24,600.00	0.00	0.00	0.00	24,600.00	0.00
3280	Alte obiecte de inventar	20.05.30	24,600.00	0.00	0.00	0.00	24,600.00	0.00
3445	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	669,000.00	23,220.00	167,000.00	191,700.00	233,500.00	76,800.00
3446	Salubritate	74.02.05.01	669,000.00	23,220.00	167,000.00	191,700.00	233,500.00	76,800.00
3448	Canalizarea si tratarea apelor reziduale	74.02.06	33,100.00	2,350.00	12,000.00	7,100.00	7,000.00	7,000.00
3451	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	905,410.00	24,220.00	189,000.00	324,000.00	328,410.00	64,000.00
3452	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	110,000.00	0.00	0.00	20,000.00	75,000.00	15,000.00
3453	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	110,000.00	0.00	0.00	20,000.00	75,000.00	15,000.00
3492	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	110,000.00	0.00	0.00	20,000.00	75,000.00	15,000.00
3493	Bunuri si servicii	20.01	110,000.00	0.00	0.00	20,000.00	75,000.00	15,000.00
3503	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	110,000.00	0.00	0.00	20,000.00	75,000.00	15,000.00
3680	Actiuni generale economice si comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30)	80.02.01	110,000.00	0.00	0.00	20,000.00	75,000.00	15,000.00
3681	Prevenire si combatere inundații și ghețuri	80.02.01.06	110,000.00	0.00	0.00	20,000.00	75,000.00	15,000.00
4152	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	795,410.00	24,220.00	189,000.00	304,000.00	253,410.00	49,000.00
4153	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	795,410.00	24,220.00	189,000.00	304,000.00	253,410.00	49,000.00
4192	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	795,410.00	24,220.00	189,000.00	304,000.00	253,410.00	49,000.00
4193	Bunuri si servicii	20.01	549,600.00	24,220.00	159,000.00	169,000.00	182,600.00	39,000.00
4198	Carburanti si lubrifianti	20.01.05	170,000.00	0.00	44,000.00	54,000.00	50,000.00	22,000.00
4202	Materiale si prestari de servicii cu caracter functional	20.01.09	30,000.00	0.00	0.00	15,000.00	15,000.00	0.00
4203	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	349,600.00	24,220.00	115,000.00	100,000.00	117,600.00	17,000.00
4204	Reparatii curente	20.02	200,000.00	0.00	30,000.00	120,000.00	40,000.00	10,000.00
4213	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	45,810.00	0.00	0.00	15,000.00	30,810.00	0.00
4216	Alte obiecte de inventar	20.05.30	45,810.00	0.00	0.00	15,000.00	30,810.00	0.00
4380	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	795,410.00	24,220.00	189,000.00	304,000.00	253,410.00	49,000.00
4381	Drumuri si poduri	84.02.03.01	795,410.00	24,220.00	189,000.00	304,000.00	253,410.00	49,000.00

Conducatorul institutiei,

COROAMĂ GHEORGHE

Conducatorul compartimentului financiar-contabil,

AGA MARIA

Rectificare din data '27.09.2022' - 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	933,670.00	0.00	403,840.00	293,300.00	140,530.00	96,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	933,670.00	0.00	403,840.00	293,300.00	140,530.00	96,000.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	933,670.00	0.00	403,840.00	293,300.00	140,530.00	96,000.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	933,670.00	0.00	403,840.00	293,300.00	140,530.00	96,000.00
17	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	933,670.00	0.00	403,840.00	293,300.00	140,530.00	96,000.00
18	Vărsăminte din secțiunea de funcționare	37.02.04	933,670.00	0.00	403,840.00	293,300.00	140,530.00	96,000.00
227	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	933,670.00	42,840.00	403,840.00	293,300.00	140,530.00	96,000.00
250	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	9,600.00	0.00	2,000.00	4,000.00	3,600.00	0.00
251	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46+55.01.55+55.01.57+55.01.58+55.01.59+55.01.62+55.01.63+55.01.64+55.01.65+55.01.66+55.01.67+55.01.68+55.01.69+55.01.70+55.01.71+55.01.72)	55.01	9,600.00	0.00	2,000.00	4,000.00	3,600.00	0.00
261	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	9,600.00	0.00	2,000.00	4,000.00	3,600.00	0.00
498	CHELTUIELI DE CAPITAL (cod 71+72)	70	924,070.00	42,840.00	401,840.00	289,300.00	136,930.00	96,000.00
499	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	924,070.00	42,840.00	401,840.00	289,300.00	136,930.00	96,000.00
500	Active fixe	71.01	924,070.00	42,840.00	401,840.00	289,300.00	136,930.00	96,000.00
501	Constructii	71.01.01	526,300.00	0.00	184,900.00	175,000.00	76,400.00	90,000.00
502	Masini, echipamente si mijloace de transport	71.01.02	125,800.00	0.00	125,800.00	0.00	0.00	0.00
503	Mobilier, aparatura birotica si alte active corporale	71.01.03	91,030.00	0.00	18,300.00	22,600.00	44,130.00	6,000.00
505	Alte active fixe	71.01.30	180,940.00	42,840.00	72,840.00	91,700.00	16,400.00	0.00
522	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	100,100.00	0.00	50,300.00	6,600.00	43,200.00	0.00
523	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	100,100.00	0.00	50,300.00	6,600.00	43,200.00	0.00
546	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	9,600.00	0.00	2,000.00	4,000.00	3,600.00	0.00
547	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46+55.01.55+55.01.57+55.01.58+55.01.59+55.01.62+55.01.63+55.01.64+55.01.65+55.01.66+55.01.67+55.01.68+55.01.69+55.01.70+55.01.71+55.01.72)	55.01	9,600.00	0.00	2,000.00	4,000.00	3,600.00	0.00
557	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	9,600.00	0.00	2,000.00	4,000.00	3,600.00	0.00
794	CHELTUIELI DE CAPITAL (cod 71+72)	70	90,500.00	0.00	48,300.00	2,600.00	39,600.00	0.00
795	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	90,500.00	0.00	48,300.00	2,600.00	39,600.00	0.00
796	Active fixe	71.01	90,500.00	0.00	48,300.00	2,600.00	39,600.00	0.00
799	Mobilier, aparatura birotica si alte active corporale	71.01.03	60,500.00	0.00	18,300.00	2,600.00	39,600.00	0.00
801	Alte active fixe	71.01.30	30,000.00	0.00	30,000.00	0.00	0.00	0.00
818	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	100,100.00	0.00	50,300.00	6,600.00	43,200.00	0.00
819	Autoritati executive	51.02.01.03	100,100.00	0.00	50,300.00	6,600.00	43,200.00	0.00
2613	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	131,700.00	0.00	79,300.00	35,000.00	11,400.00	6,000.00

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
2614	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	67,400.00	0.00	15,000.00	0.00	46,400.00	6,000.00
2885	CHELTUIELI DE CAPITAL (cod 71+72)	70	67,400.00	0.00	15,000.00	0.00	46,400.00	6,000.00
2886	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	67,400.00	0.00	15,000.00	0.00	46,400.00	6,000.00
2887	Active fixe	71.01	67,400.00	0.00	15,000.00	0.00	46,400.00	6,000.00
2888	Constructii	71.01.01	26,400.00	0.00	15,000.00	0.00	11,400.00	0.00
2890	Mobilier, aparatura birotica si alte active corporale	71.01.03	6,000.00	0.00	0.00	0.00	0.00	6,000.00
2892	Alte active fixe	71.01.30	35,000.00	0.00	0.00	0.00	35,000.00	0.00
2912	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	67,400.00	0.00	15,000.00	0.00	46,400.00	6,000.00
2913	Invatamant secundar inferior	65.02.04.01	67,400.00	0.00	15,000.00	0.00	46,400.00	6,000.00
2927	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	64,300.00	0.00	64,300.00	0.00	0.00	0.00
3198	CHELTUIELI DE CAPITAL (cod 71+72)	70	64,300.00	0.00	64,300.00	0.00	0.00	0.00
3199	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	64,300.00	0.00	64,300.00	0.00	0.00	0.00
3200	Active fixe	71.01	64,300.00	0.00	64,300.00	0.00	0.00	0.00
3201	Constructii	71.01.01	64,300.00	0.00	64,300.00	0.00	0.00	0.00
3222	Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03)	66.02.06	64,300.00	0.00	64,300.00	0.00	0.00	0.00
3224	Unitati medico-sociale	66.02.06.03	64,300.00	0.00	64,300.00	0.00	0.00	0.00
3229	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	0.00	0.00	0.00	35,000.00	-35,000.00	0.00
3500	CHELTUIELI DE CAPITAL (cod 71+72)	70	0.00	0.00	0.00	35,000.00	-35,000.00	0.00
3501	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	0.00	0.00	0.00	35,000.00	-35,000.00	0.00
3502	Active fixe	71.01	0.00	0.00	0.00	35,000.00	-35,000.00	0.00
3503	Constructii	71.01.01	0.00	0.00	0.00	35,000.00	-35,000.00	0.00
3524	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	0.00	0.00	0.00	35,000.00	-35,000.00	0.00
3530	Camine culturale	67.02.03.07	0.00	0.00	0.00	20,000.00	-20,000.00	0.00
3532	Consolidarea si restaurarea monumentelor istorice	67.02.03.12	0.00	0.00	0.00	15,000.00	-15,000.00	0.00
3849	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	175,730.00	0.00	20,000.00	111,700.00	24,030.00	20,000.00
3850	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	135,730.00	0.00	0.00	91,700.00	24,030.00	20,000.00
4121	CHELTUIELI DE CAPITAL (cod 71+72)	70	135,730.00	0.00	0.00	91,700.00	24,030.00	20,000.00
4122	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	135,730.00	0.00	0.00	91,700.00	24,030.00	20,000.00
4123	Active fixe	71.01	135,730.00	0.00	0.00	91,700.00	24,030.00	20,000.00
4124	Constructii	71.01.01	50,000.00	0.00	0.00	0.00	30,000.00	20,000.00
4126	Mobilier, aparatura birotica si alte active corporale	71.01.03	12,630.00	0.00	0.00	0.00	12,630.00	0.00
4128	Alte active fixe	71.01.30	73,100.00	0.00	0.00	91,700.00	-18,600.00	0.00
4148	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	50,000.00	0.00	0.00	0.00	30,000.00	20,000.00
4149	Alimentare cu apa	70.02.05.01	50,000.00	0.00	0.00	0.00	30,000.00	20,000.00
4152	Alimentare cu gaze naturale in localitati	70.02.07	73,100.00	0.00	0.00	91,700.00	-18,600.00	0.00
4153	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	12,630.00	0.00	0.00	0.00	12,630.00	0.00
4155	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	40,000.00	0.00	20,000.00	20,000.00	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
4426	CHELTUIELI DE CAPITAL (cod 71+72)	70	40,000.00	0.00	20,000.00	20,000.00	0.00	0.00
4427	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	40,000.00	0.00	20,000.00	20,000.00	0.00	0.00
4428	Active fixe	71.01	40,000.00	0.00	20,000.00	20,000.00	0.00	0.00
4429	Constructii	71.01.01	40,000.00	0.00	20,000.00	20,000.00	0.00	0.00
4454	Canalizarea si tratarea apelor reziduale	74.02.06	40,000.00	0.00	20,000.00	20,000.00	0.00	0.00
4457	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	526,140.00	42,840.00	254,240.00	140,000.00	61,900.00	70,000.00
5058	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	42,840.00	42,840.00	42,840.00	0.00	0.00	0.00
5329	CHELTUIELI DE CAPITAL (cod 71+72)	70	42,840.00	42,840.00	42,840.00	0.00	0.00	0.00
5330	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	42,840.00	42,840.00	42,840.00	0.00	0.00	0.00
5331	Active fixe	71.01	42,840.00	42,840.00	42,840.00	0.00	0.00	0.00
5336	Alte active fixe	71.01.30	42,840.00	42,840.00	42,840.00	0.00	0.00	0.00
5357	Alte cheltuieli in domeniul agriculturii, silviculturii, pisciculturii si vanatorii	83.02.50	42,840.00	42,840.00	42,840.00	0.00	0.00	0.00
5359	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	483,300.00	0.00	211,400.00	140,000.00	61,900.00	70,000.00
5630	CHELTUIELI DE CAPITAL (cod 71+72)	70	483,300.00	0.00	211,400.00	140,000.00	61,900.00	70,000.00
5631	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	483,300.00	0.00	211,400.00	140,000.00	61,900.00	70,000.00
5632	Active fixe	71.01	483,300.00	0.00	211,400.00	140,000.00	61,900.00	70,000.00
5633	Constructii	71.01.01	345,600.00	0.00	85,600.00	120,000.00	70,000.00	70,000.00
5634	Masini, echipamente si mijloace de transport	71.01.02	125,800.00	0.00	125,800.00	0.00	0.00	0.00
5635	Mobilier, aparatura birotica si alte active corporale	71.01.03	11,900.00	0.00	0.00	20,000.00	-8,100.00	0.00
5654	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	483,300.00	0.00	211,400.00	140,000.00	61,900.00	70,000.00
5655	Drumuri si poduri	84.02.03.01	483,300.00	0.00	211,400.00	140,000.00	61,900.00	70,000.00

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