

BUGETUL LOCAL pe anul 2021
Rectificare din data '01.11.2021' - Bugetul local

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		din care				Influenta
			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	23,965,354.00	0.00	3,175,354.00	11,792,300.00	4,759,200.00	4,238,500.00	600,000.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15)	49.90	2,340,400.00	0.00	564,200.00	527,700.00	772,600.00	475,900.00	0.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	5,532,400.00	0.00	1,114,200.00	1,230,700.00	1,495,600.00	1,691,900.00	600,000.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	4,501,400.00	0.00	967,900.00	955,500.00	1,072,000.00	1,506,000.00	600,000.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	391,000.00	0.00	62,000.00	111,000.00	119,000.00	99,000.00	0.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	391,000.00	0.00	62,000.00	111,000.00	119,000.00	99,000.00	0.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	4,000.00	0.00	0.00	1,000.00	2,000.00	1,000.00	0.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	4,000.00	0.00	0.00	1,000.00	2,000.00	1,000.00	0.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	387,000.00	0.00	62,000.00	110,000.00	117,000.00	98,000.00	0.00
14	Cote defalcate din impozitul pe venit	04.02.01	203,000.00	0.00	62,000.00	51,000.00	50,000.00	40,000.00	0.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	184,000.00	0.00	0.00	59,000.00	67,000.00	58,000.00	0.00
21	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	824,900.00	0.00	320,900.00	113,500.00	218,000.00	172,500.00	0.00
22	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	824,900.00	0.00	320,900.00	113,500.00	218,000.00	172,500.00	0.00
23	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	74,000.00	0.00	32,000.00	5,000.00	10,000.00	27,000.00	0.00
24	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	53,000.00	0.00	20,000.00	5,000.00	10,000.00	18,000.00	0.00
25	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	21,000.00	0.00	12,000.00	0.00	0.00	9,000.00	0.00
26	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	743,900.00	0.00	283,900.00	107,000.00	208,000.00	145,000.00	0.00
27	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	110,000.00	0.00	50,000.00	25,000.00	5,000.00	30,000.00	0.00
28	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	14,000.00	0.00	3,000.00	3,000.00	3,000.00	5,000.00	0.00
29	Impozitul pe terenul din extravilan *)	07.02.02.03	619,900.00	0.00	230,900.00	79,000.00	200,000.00	110,000.00	0.00
30	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	1,000.00	0.00	0.00	500.00	0.00	500.00	0.00
31	Alte impozite si taxe pe proprietate	07.02.50	6,000.00	0.00	5,000.00	1,000.00	0.00	0.00	0.00
32	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	3,285,500.00	0.00	585,000.00	731,000.00	735,000.00	1,234,500.00	600,000.00
33	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3,192,000.00	0.00	550,000.00	703,000.00	723,000.00	1,216,000.00	600,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,019,000.00	0.00	187,000.00	311,000.00	266,000.00	255,000.00	0.00
37	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	10,000.00	0.00	3,000.00	3,000.00	3,000.00	1,000.00	0.00
38	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	2,163,000.00	0.00	360,000.00	389,000.00	454,000.00	960,000.00	600,000.00
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	93,500.00	0.00	35,000.00	28,000.00	12,000.00	18,500.00	0.00
47	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	93,500.00	0.00	35,000.00	28,000.00	12,000.00	18,500.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		din care				Influenta
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	
48	Taxa asupra mijloacelor de transport deținute de persoane fizice *)	16.02.02.01	80,000.00	0.00	28,000.00	25,000.00	10,000.00	17,000.00	0.00
49	Taxa asupra mijloacelor de transport deținute de persoane juridice *)	16.02.02.02	13,500.00	0.00	7,000.00	3,000.00	2,000.00	1,500.00	0.00
55	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	1,031,000.00	0.00	146,300.00	275,200.00	423,600.00	185,900.00	0.00
56	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	290,000.00	0.00	30,000.00	200,000.00	20,000.00	40,000.00	0.00
57	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	290,000.00	0.00	30,000.00	200,000.00	20,000.00	40,000.00	0.00
60	Venituri din concesiuni si inchirieri	30.02.05	290,000.00	0.00	30,000.00	200,000.00	20,000.00	40,000.00	0.00
62	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	290,000.00	0.00	30,000.00	200,000.00	20,000.00	40,000.00	0.00
69	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	741,000.00	0.00	116,300.00	75,200.00	403,600.00	145,900.00	0.00
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	3,000.00	0.00	300.00	800.00	500.00	1,400.00	0.00
71	Venituri din prestari de servicii	33.02.08	2,000.00	0.00	200.00	300.00	400.00	1,100.00	0.00
78	Venituri din recuperarea cheltuielilor de judecata , imputatii si despagubiri	33.02.28	1,000.00	0.00	100.00	500.00	100.00	300.00	0.00
84	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	199,000.00	0.00	25,000.00	34,400.00	44,100.00	95,500.00	0.00
85	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	199,000.00	0.00	25,000.00	34,400.00	44,100.00	95,500.00	0.00
86	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	199,000.00	0.00	25,000.00	34,400.00	44,100.00	95,500.00	0.00
91	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	539,000.00	0.00	91,000.00	40,000.00	359,000.00	49,000.00	0.00
95	Taxe speciale	36.02.06	41,000.00	0.00	1,000.00	15,000.00	25,000.00	0.00	0.00
106	Alte venituri	36.02.50	498,000.00	0.00	90,000.00	25,000.00	334,000.00	49,000.00	0.00
107	Transferuri voluntare , altele decat subventiile (cod 37.02.01+37.02.50)	37.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00
109	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-1,162,500.00	0.00	-272,000.00	-264,000.00	-420,000.00	-206,500.00	-210,000.00
110	Vărsăminte din secțiunea de funcționare	37.02.04	1,162,500.00	0.00	272,000.00	264,000.00	420,000.00	206,500.00	210,000.00
120	III. OPERAȚIUNI FINANCIARE (cod 40.02+41.02)	00.16	1,549,554.00	0.00	1,549,554.00	0.00	0.00	0.00	0.00
121	Încasări din rambursarea împrumuturilor acordate (cod 40.02.06+40.02.07+40.02.10+40.02.11+40.02.13+40.02.14+40.02.16+40.02.50)	40.02	1,549,554.00	0.00	1,549,554.00	0.00	0.00	0.00	0.00
127	Sume din excedentul bugetului local utilizate pentru finanțarea cheltuielilor secțiunii de dezvoltare	40.02.14	1,549,554.00	0.00	1,549,554.00	0.00	0.00	0.00	0.00
136	IV. SUBVENTII (cod 00.18)	00.17	16,883,400.00	0.00	511,600.00	10,561,600.00	3,263,600.00	2,546,600.00	0.00
137	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	16,883,400.00	0.00	511,600.00	10,561,600.00	3,263,600.00	2,546,600.00	0.00
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	15,003,400.00	0.00	511,600.00	8,681,600.00	3,263,600.00	2,546,600.00	0.00
144	Planuri si regulamente de urbanism	42.02.05	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00
168	Subventii primite din Fondul de Interventie	42.02.28	252,000.00	0.00	0.00	0.00	252,000.00	0.00	0.00
172	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului de energie alocate pentru consumul de combustibili solizi si/sau petrolieri	42.02.34	36,000.00	0.00	1,000.00	0.00	0.00	35,000.00	0.00
177	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	45,400.00	0.00	10,600.00	11,600.00	11,600.00	11,600.00	0.00
196	Finantarea programelor nationale de dezvoltare locala	42.02.65	14,570,000.00	0.00	500,000.00	8,570,000.00	3,000,000.00	2,500,000.00	0.00
211	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	1,880,000.00	0.00	0.00	1,880,000.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		din care				Influenta
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	
221	Sume alocate din bugetul AFIR, pentru sustinerea proiectelor din PNDR 2014-2020	43.02.31	1,280,000.00	0.00	0.00	1,280,000.00	0.00	0.00	0.00
223	Subvenții acordate în baza contractelor de parteneriat sau asociere	43.02.39	600,000.00	0.00	0.00	600,000.00	0.00	0.00	0.00
225	Subvenții acordate în baza contractelor de parteneriat sau asociere, pentru secțiunea de dezvoltare	43.02.39.02	600,000.00	0.00	0.00	600,000.00	0.00	0.00	0.00
345	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	23,965,354.00	0.00	3,175,354.00	11,792,300.00	4,759,200.00	4,238,500.00	600,000.00
346	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	6,830,600.00	0.00	1,687,100.00	2,258,300.00	1,353,200.00	1,532,000.00	390,000.00
347	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,593,400.00	0.00	352,600.00	419,600.00	419,100.00	402,100.00	0.00
348	Cheltuieli salariale în bani	10.01	1,557,700.00	0.00	344,300.00	410,300.00	410,300.00	392,800.00	0.00
349	Salarii de baza	10.01.01	1,441,400.00	0.00	315,000.00	381,000.00	381,000.00	364,400.00	0.00
350	Indemnizații platite unor persoane din afara unitatii	10.01.12	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00
351	Îndemnizații de hrană	10.01.17	16,300.00	0.00	4,300.00	4,300.00	4,300.00	3,400.00	0.00
352	Contributii (cod 10.03.01 la 10.03.06)	10.03	35,700.00	0.00	8,300.00	9,300.00	8,800.00	9,300.00	0.00
353	Contributia asiguratorie pentru munca	10.03.07	35,700.00	0.00	8,300.00	9,300.00	8,800.00	9,300.00	0.00
354	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,409,900.00	0.00	396,200.00	391,700.00	752,100.00	869,900.00	385,000.00
355	Bunuri si servicii	20.01	1,295,600.00	0.00	251,100.00	238,000.00	354,300.00	452,200.00	125,000.00
356	Furnituri de birou	20.01.01	24,500.00	0.00	15,500.00	1,000.00	1,000.00	7,000.00	0.00
357	Materiale pentru curatenie	20.01.02	12,600.00	0.00	2,800.00	4,100.00	3,100.00	2,600.00	0.00
358	Incalzit, iluminat si forta motrica	20.01.03	210,200.00	0.00	32,800.00	55,400.00	42,400.00	79,600.00	0.00
359	Carburanti si lubrifianti	20.01.05	141,000.00	0.00	0.00	43,000.00	53,000.00	45,000.00	0.00
360	Posta, telecomunicatii, radio, tv, internet	20.01.08	57,500.00	0.00	14,000.00	15,500.00	14,000.00	14,000.00	0.00
361	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	849,800.00	0.00	186,000.00	119,000.00	240,800.00	304,000.00	125,000.00
362	Reparatii curente	20.02	30,000.00	0.00	0.00	30,000.00	0.00	0.00	0.00
363	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	10,000.00	0.00	3,500.00	2,000.00	500.00	4,000.00	0.00
364	Materiale sanitare	20.04.02	10,000.00	0.00	3,500.00	2,000.00	500.00	4,000.00	0.00
365	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	35,000.00	0.00	8,000.00	5,000.00	12,000.00	10,000.00	0.00
366	Alte obiecte de inventar	20.05.30	35,000.00	0.00	8,000.00	5,000.00	12,000.00	10,000.00	0.00
367	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	36,600.00	0.00	5,600.00	13,200.00	9,100.00	8,700.00	0.00
368	Deplasari interne, detașări, transferari	20.06.01	36,600.00	0.00	5,600.00	13,200.00	9,100.00	8,700.00	0.00
369	Carti, publicatii si materiale documentare	20.11	18,700.00	0.00	5,000.00	1,500.00	8,200.00	4,000.00	0.00
370	Pregatire profesionala	20.13	14,000.00	0.00	0.00	3,000.00	5,000.00	6,000.00	0.00
371	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	970,000.00	0.00	123,000.00	99,000.00	363,000.00	385,000.00	260,000.00
372	Alte cheltuieli cu bunuri si servicii	20.30.30	970,000.00	0.00	123,000.00	99,000.00	363,000.00	385,000.00	260,000.00
373	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00
374	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00
375	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	625,000.00	0.00	105,000.00	147,000.00	148,000.00	225,000.00	0.00
376	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	625,000.00	0.00	105,000.00	147,000.00	148,000.00	225,000.00	0.00
377	Ajutoare sociale în numerar	57.02.01	603,000.00	0.00	105,000.00	140,000.00	148,000.00	210,000.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		din care				Influenta
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	
378	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	22,000.00	0.00	0.00	7,000.00	0.00	15,000.00	0.00
379	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	2,127,300.00	0.00	833,300.00	1,280,000.00	14,000.00	0.00	0.00
380	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	2,127,300.00	0.00	833,300.00	1,280,000.00	14,000.00	0.00	0.00
381	Finantare externa nerambursabila	58.04.02	2,127,300.00	0.00	833,300.00	1,280,000.00	14,000.00	0.00	0.00
382	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	65,000.00	0.00	0.00	10,000.00	20,000.00	35,000.00	5,000.00
383	Sustinerea cultelor	59.12	65,000.00	0.00	0.00	10,000.00	20,000.00	35,000.00	5,000.00
384	CHELTUIELI DE CAPITAL (cod 71+72)	70	17,134,754.00	0.00	1,488,254.00	9,534,000.00	3,406,000.00	2,706,500.00	210,000.00
385	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	17,134,754.00	0.00	1,488,254.00	9,534,000.00	3,406,000.00	2,706,500.00	210,000.00
386	Active fixe	71.01	17,134,754.00	0.00	1,488,254.00	9,534,000.00	3,406,000.00	2,706,500.00	210,000.00
387	Alte active fixe	71.01.30	17,134,754.00	0.00	1,488,254.00	9,534,000.00	3,406,000.00	2,706,500.00	210,000.00
389	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,769,200.00	0.00	409,500.00	506,500.00	468,700.00	384,500.00	10,000.00
390	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,759,200.00	0.00	409,500.00	496,500.00	468,700.00	384,500.00	10,000.00
391	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,649,200.00	0.00	409,500.00	396,500.00	468,700.00	374,500.00	0.00
392	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,118,000.00	0.00	244,500.00	300,500.00	300,000.00	273,000.00	0.00
393	Cheltuieli salariale in bani	10.01	1,094,000.00	0.00	239,000.00	294,000.00	294,000.00	267,000.00	0.00
394	Salarii de baza	10.01.01	980,000.00	0.00	210,000.00	265,000.00	265,000.00	240,000.00	0.00
395	Indemnizatii platite unor persoane din afara unitatii	10.01.12	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00
396	Indemnizații de hrană	10.01.17	14,000.00	0.00	4,000.00	4,000.00	4,000.00	2,000.00	0.00
397	Contributii (cod 10.03.01 la 10.03.06)	10.03	24,000.00	0.00	5,500.00	6,500.00	6,000.00	6,000.00	0.00
398	Contributia asiguratorie pentru munca	10.03.07	24,000.00	0.00	5,500.00	6,500.00	6,000.00	6,000.00	0.00
399	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	531,200.00	0.00	165,000.00	96,000.00	168,700.00	101,500.00	0.00
400	Bunuri si servicii	20.01	329,500.00	0.00	111,000.00	30,500.00	92,500.00	95,500.00	0.00
401	Furnituri de birou	20.01.01	21,000.00	0.00	15,000.00	0.00	0.00	6,000.00	0.00
402	Materiale pentru curatenie	20.01.02	2,000.00	0.00	1,500.00	0.00	0.00	500.00	0.00
403	Incalzit, Iluminat si forta motrica	20.01.03	25,000.00	0.00	1,500.00	1,500.00	1,500.00	20,500.00	0.00
404	Carburanti si lubrifianti	20.01.05	26,000.00	0.00	0.00	5,000.00	15,000.00	6,000.00	0.00
405	Posta, telecomunicatii, radio, tv, internet	20.01.08	52,500.00	0.00	13,000.00	14,000.00	13,000.00	12,500.00	0.00
406	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	203,000.00	0.00	80,000.00	10,000.00	63,000.00	50,000.00	0.00
407	Reparatii curente	20.02	30,000.00	0.00	0.00	30,000.00	0.00	0.00	0.00
408	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
409	Alte obiecte de inventar	20.05.30	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
410	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	11,000.00	0.00	4,000.00	2,000.00	3,000.00	2,000.00	0.00
411	Deplasari interne, detașări, transferari	20.06.01	11,000.00	0.00	4,000.00	2,000.00	3,000.00	2,000.00	0.00
412	Carti, publicatii si materiale documentare	20.11	16,700.00	0.00	5,000.00	1,500.00	8,200.00	2,000.00	0.00
413	Pregatire profesionala	20.13	9,000.00	0.00	0.00	2,000.00	5,000.00	2,000.00	0.00
414	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	130,000.00	0.00	40,000.00	30,000.00	60,000.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		din care				Influenta
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	
415	Alte cheltuieli cu bunuri si servicii	20.30.30	130,000.00	0.00	40,000.00	30,000.00	60,000.00	0.00	0.00
416	CHELTUIELI DE CAPITAL (cod 71+72)	70	110,000.00	0.00	0.00	100,000.00	0.00	10,000.00	10,000.00
417	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	110,000.00	0.00	0.00	100,000.00	0.00	10,000.00	10,000.00
418	Active fixe	71.01	110,000.00	0.00	0.00	100,000.00	0.00	10,000.00	10,000.00
419	Alte active fixe	71.01.30	110,000.00	0.00	0.00	100,000.00	0.00	10,000.00	10,000.00
421	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,759,200.00	0.00	409,500.00	496,500.00	468,700.00	384,500.00	10,000.00
422	Autoritati executive	51.02.01.03	1,759,200.00	0.00	409,500.00	496,500.00	468,700.00	384,500.00	10,000.00
424	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00
425	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00
426	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00
427	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00
429	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00
449	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.0 2+61.02)	59.02	17,300.00	0.00	0.00	7,000.00	6,300.00	4,000.00	0.00
454	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	17,300.00	0.00	0.00	7,000.00	6,300.00	4,000.00	0.00
455	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	17,300.00	0.00	0.00	7,000.00	6,300.00	4,000.00	0.00
456	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.2 7+20.30)	20	17,300.00	0.00	0.00	7,000.00	6,300.00	4,000.00	0.00
457	Bunuri si servicii	20.01	7,300.00	0.00	0.00	2,000.00	3,300.00	2,000.00	0.00
458	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	7,300.00	0.00	0.00	2,000.00	3,300.00	2,000.00	0.00
459	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	10,000.00	0.00	0.00	5,000.00	3,000.00	2,000.00	0.00
460	Alte cheltuieli cu bunuri si servicii	20.30.30	10,000.00	0.00	0.00	5,000.00	3,000.00	2,000.00	0.00
464	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	10,000.00	0.00	0.00	5,000.00	3,000.00	2,000.00	0.00
465	Alte cheltuieli în domeniul ordinii publice si sigurantei nationale	61.02.50	7,300.00	0.00	0.00	2,000.00	3,300.00	2,000.00	0.00
467	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	5,188,600.00	0.00	1,794,100.00	2,126,500.00	549,900.00	718,100.00	110,000.00
468	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	3,873,300.00	0.00	1,549,800.00	1,789,500.00	245,000.00	289,000.00	105,000.00
469	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,566,300.00	0.00	877,800.00	1,416,500.00	93,000.00	179,000.00	5,000.00
470	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.2 7+20.30)	20	345,000.00	0.00	44,500.00	109,500.00	59,000.00	132,000.00	5,000.00
471	Bunuri si servicii	20.01	208,000.00	0.00	31,500.00	80,500.00	35,500.00	60,500.00	5,000.00
472	Furnituri de birou	20.01.01	3,500.00	0.00	500.00	1,000.00	1,000.00	1,000.00	0.00
473	Materiale pentru curatenie	20.01.02	8,000.00	0.00	1,000.00	4,000.00	1,000.00	2,000.00	0.00
474	Incalzit, Iluminat si forta motrica	20.01.03	67,000.00	0.00	20,000.00	29,000.00	6,000.00	12,000.00	0.00
475	Carburanti si lubrifianti	20.01.05	30,000.00	0.00	0.00	8,000.00	8,000.00	14,000.00	0.00
476	Posta, telecomunicatii, radio, tv, internet	20.01.08	5,000.00	0.00	1,000.00	1,500.00	1,000.00	1,500.00	0.00
477	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	94,500.00	0.00	9,000.00	37,000.00	18,500.00	30,000.00	5,000.00
478	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	10,000.00	0.00	3,500.00	2,000.00	500.00	4,000.00	0.00
479	Materiale sanitare	20.04.02	10,000.00	0.00	3,500.00	2,000.00	500.00	4,000.00	0.00
480	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	30,000.00	0.00	3,000.00	5,000.00	12,000.00	10,000.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		din care				Influenta
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	
481	Alte obiecte de inventar	20.05.30	30,000.00	0.00	3,000.00	5,000.00	12,000.00	10,000.00	0.00
482	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	25,000.00	0.00	1,500.00	11,000.00	6,000.00	6,500.00	0.00
483	Deplasari interne, detașări, transferari	20.06.01	25,000.00	0.00	1,500.00	11,000.00	6,000.00	6,500.00	0.00
484	Carti, publicatii si materiale documentare	20.11	2,000.00	0.00	0.00	0.00	0.00	2,000.00	0.00
485	Pregatire profesionala	20.13	5,000.00	0.00	0.00	1,000.00	0.00	4,000.00	0.00
486	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	5,000.00	10,000.00	5,000.00	45,000.00	0.00
487	Alte cheltuieli cu bunuri si servicii	20.30.30	65,000.00	0.00	5,000.00	10,000.00	5,000.00	45,000.00	0.00
488	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	94,000.00	0.00	0.00	27,000.00	20,000.00	47,000.00	0.00
489	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	94,000.00	0.00	0.00	27,000.00	20,000.00	47,000.00	0.00
490	Ajutoare sociale in numerar	57.02.01	72,000.00	0.00	0.00	20,000.00	20,000.00	32,000.00	0.00
491	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	22,000.00	0.00	0.00	7,000.00	0.00	15,000.00	0.00
492	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	2,127,300.00	0.00	833,300.00	1,280,000.00	14,000.00	0.00	0.00
493	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	2,127,300.00	0.00	833,300.00	1,280,000.00	14,000.00	0.00	0.00
494	Finantare externa nerambursabila	58.04.02	2,127,300.00	0.00	833,300.00	1,280,000.00	14,000.00	0.00	0.00
495	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,307,000.00	0.00	672,000.00	373,000.00	152,000.00	110,000.00	100,000.00
496	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,307,000.00	0.00	672,000.00	373,000.00	152,000.00	110,000.00	100,000.00
497	Active fixe	71.01	1,307,000.00	0.00	672,000.00	373,000.00	152,000.00	110,000.00	100,000.00
498	Alte active fixe	71.01.30	1,307,000.00	0.00	672,000.00	373,000.00	152,000.00	110,000.00	100,000.00
500	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	2,127,300.00	0.00	833,300.00	1,280,000.00	14,000.00	0.00	0.00
501	Invatamant prescolar	65.02.03.01	2,127,300.00	0.00	833,300.00	1,280,000.00	14,000.00	0.00	0.00
503	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	1,652,000.00	0.00	716,500.00	482,500.00	211,000.00	242,000.00	105,000.00
504	Invatamant secundar inferior	65.02.04.01	1,652,000.00	0.00	716,500.00	482,500.00	211,000.00	242,000.00	105,000.00
515	Alte cheltuieli in domeniul invatamantului	65.02.50	94,000.00	0.00	0.00	27,000.00	20,000.00	47,000.00	0.00
517	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	46,000.00	0.00	10,700.00	11,800.00	11,700.00	11,800.00	0.00
518	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	46,000.00	0.00	10,700.00	11,800.00	11,700.00	11,800.00	0.00
519	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	45,400.00	0.00	10,600.00	11,600.00	11,600.00	11,600.00	0.00
520	Cheltuieli salariale in bani	10.01	44,200.00	0.00	10,300.00	11,300.00	11,300.00	11,300.00	0.00
521	Salarii de baza	10.01.01	43,000.00	0.00	10,000.00	11,000.00	11,000.00	11,000.00	0.00
522	Îndemnizații de hrană	10.01.17	1,200.00	0.00	300.00	300.00	300.00	300.00	0.00
523	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,200.00	0.00	300.00	300.00	300.00	300.00	0.00
524	Contributia asiguratorie pentru munca	10.03.07	1,200.00	0.00	300.00	300.00	300.00	300.00	0.00
525	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	600.00	0.00	100.00	200.00	100.00	200.00	0.00
526	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	600.00	0.00	100.00	200.00	100.00	200.00	0.00
527	Deplasari interne, detașări, transferari	20.06.01	600.00	0.00	100.00	200.00	100.00	200.00	0.00
533	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	46,000.00	0.00	10,700.00	11,800.00	11,700.00	11,800.00	0.00
534	Alte institutii si actiuni sanitare	66.02.50.50	46,000.00	0.00	10,700.00	11,800.00	11,700.00	11,800.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		din care				Influenta
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	
536	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	318,300.00	0.00	31,100.00	97,700.00	57,700.00	131,800.00	5,000.00
537	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	211,300.00	0.00	31,100.00	40,700.00	57,700.00	81,800.00	5,000.00
538	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	10,000.00	0.00	0.00	0.00	0.00	10,000.00	0.00
539	Cheltuieli salariale in bani	10.01	9,500.00	0.00	0.00	0.00	0.00	9,500.00	0.00
540	Salarii de baza	10.01.01	8,400.00	0.00	0.00	0.00	0.00	8,400.00	0.00
541	Îndemnizații de hrană	10.01.17	1,100.00	0.00	0.00	0.00	0.00	1,100.00	0.00
542	Contributii (cod 10.03.01 la 10.03.06)	10.03	500.00	0.00	0.00	0.00	0.00	500.00	0.00
543	Contributia asiguratorie pentru munca	10.03.07	500.00	0.00	0.00	0.00	0.00	500.00	0.00
544	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	136,300.00	0.00	31,100.00	30,700.00	37,700.00	36,800.00	0.00
545	Bunuri si servicii	20.01	130,300.00	0.00	31,100.00	30,700.00	37,700.00	30,800.00	0.00
546	Materiale pentru curatenie	20.01.02	2,600.00	0.00	300.00	100.00	2,100.00	100.00	0.00
547	Incalzit, iluminat si forta motrica	20.01.03	2,700.00	0.00	800.00	600.00	600.00	700.00	0.00
548	Carburanti si lubrifianti	20.01.05	15,000.00	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
549	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	110,000.00	0.00	30,000.00	25,000.00	30,000.00	25,000.00	0.00
550	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	6,000.00	0.00	0.00	0.00	0.00	6,000.00	0.00
551	Alte cheltuieli cu bunuri si servicii	20.30.30	6,000.00	0.00	0.00	0.00	0.00	6,000.00	0.00
552	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	65,000.00	0.00	0.00	10,000.00	20,000.00	35,000.00	5,000.00
553	Sustinerea cultelor	59.12	65,000.00	0.00	0.00	10,000.00	20,000.00	35,000.00	5,000.00
554	CHELTUIELI DE CAPITAL (cod 71+72)	70	107,000.00	0.00	0.00	57,000.00	0.00	50,000.00	0.00
555	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	107,000.00	0.00	0.00	57,000.00	0.00	50,000.00	0.00
556	Active fixe	71.01	107,000.00	0.00	0.00	57,000.00	0.00	50,000.00	0.00
557	Alte active fixe	71.01.30	107,000.00	0.00	0.00	57,000.00	0.00	50,000.00	0.00
559	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	71,300.00	0.00	1,100.00	700.00	2,700.00	66,800.00	0.00
560	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	11,800.00	0.00	600.00	400.00	400.00	10,400.00	0.00
565	Camine culturale	67.02.03.07	59,500.00	0.00	500.00	300.00	2,300.00	56,400.00	0.00
569	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	182,000.00	0.00	30,000.00	87,000.00	35,000.00	30,000.00	0.00
572	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	182,000.00	0.00	30,000.00	87,000.00	35,000.00	30,000.00	0.00
574	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	65,000.00	0.00	0.00	10,000.00	20,000.00	35,000.00	5,000.00
576	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	951,000.00	0.00	202,500.00	227,500.00	235,500.00	285,500.00	0.00
577	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	951,000.00	0.00	202,500.00	227,500.00	235,500.00	285,500.00	0.00
578	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	420,000.00	0.00	97,500.00	107,500.00	107,500.00	107,500.00	0.00
579	Cheltuieli salariale in bani	10.01	410,000.00	0.00	95,000.00	105,000.00	105,000.00	105,000.00	0.00
580	Salarii de baza	10.01.01	410,000.00	0.00	95,000.00	105,000.00	105,000.00	105,000.00	0.00
581	Contributii (cod 10.03.01 la 10.03.06)	10.03	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00
582	Contributia asiguratorie pentru munca	10.03.07	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00
583	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	531,000.00	0.00	105,000.00	120,000.00	128,000.00	178,000.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		din care				Influenta
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	
584	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	531,000.00	0.00	105,000.00	120,000.00	128,000.00	178,000.00	0.00
585	Ajutoare sociale in numerar	57.02.01	531,000.00	0.00	105,000.00	120,000.00	128,000.00	178,000.00	0.00
588	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	891,000.00	0.00	201,500.00	224,500.00	232,500.00	232,500.00	0.00
589	Asistenta sociala in caz de invaliditate	68.02.05.02	891,000.00	0.00	201,500.00	224,500.00	232,500.00	232,500.00	0.00
594	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	16,000.00	0.00	0.00	0.00	0.00	16,000.00	0.00
595	Ajutor social	68.02.15.01	16,000.00	0.00	0.00	0.00	0.00	16,000.00	0.00
597	Alte cheltuieli in domeniul asiaurarilor si asistentei sociale	68.02.50	44,000.00	0.00	1,000.00	3,000.00	3,000.00	37,000.00	0.00
598	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	44,000.00	0.00	1,000.00	3,000.00	3,000.00	37,000.00	0.00
600	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	1,220,000.00	0.00	74,500.00	487,300.00	314,300.00	343,900.00	220,000.00
601	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	957,500.00	0.00	26,000.00	365,000.00	271,000.00	295,500.00	220,000.00
602	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	457,000.00	0.00	26,000.00	66,000.00	165,000.00	200,000.00	120,000.00
603	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	457,000.00	0.00	26,000.00	66,000.00	165,000.00	200,000.00	120,000.00
604	Bunuri si servicii	20.01	436,000.00	0.00	24,000.00	62,000.00	152,000.00	198,000.00	120,000.00
605	Incalzit, iluminat si forta motrica	20.01.03	114,000.00	0.00	10,000.00	24,000.00	34,000.00	46,000.00	0.00
606	Carburanti si lubrifianti	20.01.05	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00	0.00
607	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	302,000.00	0.00	14,000.00	28,000.00	108,000.00	152,000.00	120,000.00
608	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	2,000.00	4,000.00	13,000.00	2,000.00	0.00
609	Alte cheltuieli cu bunuri si servicii	20.30.30	21,000.00	0.00	2,000.00	4,000.00	13,000.00	2,000.00	0.00
610	CHELTUIELI DE CAPITAL (cod 71+72)	70	500,500.00	0.00	0.00	299,000.00	106,000.00	95,500.00	100,000.00
611	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	500,500.00	0.00	0.00	299,000.00	106,000.00	95,500.00	100,000.00
612	Active fixe	71.01	500,500.00	0.00	0.00	299,000.00	106,000.00	95,500.00	100,000.00
613	Alte active fixe	71.01.30	500,500.00	0.00	0.00	299,000.00	106,000.00	95,500.00	100,000.00
618	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	57,000.00	0.00	7,000.00	11,000.00	30,000.00	9,000.00	0.00
619	Alimentare cu apa	70.02.05.01	57,000.00	0.00	7,000.00	11,000.00	30,000.00	9,000.00	0.00
621	Iluminat public si electrificari rurale	70.02.06	343,000.00	0.00	8,000.00	263,000.00	30,000.00	42,000.00	0.00
623	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	557,500.00	0.00	11,000.00	91,000.00	211,000.00	244,500.00	220,000.00
625	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	262,500.00	0.00	48,500.00	122,300.00	43,300.00	48,400.00	0.00
626	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	201,500.00	0.00	48,500.00	67,300.00	43,300.00	42,400.00	0.00
627	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	201,500.00	0.00	48,500.00	67,300.00	43,300.00	42,400.00	0.00
628	Bunuri si servicii	20.01	56,500.00	0.00	13,500.00	17,300.00	13,300.00	12,400.00	0.00
629	Incalzit, iluminat si forta motrica	20.01.03	1,500.00	0.00	500.00	300.00	300.00	400.00	0.00
630	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	55,000.00	0.00	13,000.00	17,000.00	13,000.00	12,000.00	0.00
631	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	145,000.00	0.00	35,000.00	50,000.00	30,000.00	30,000.00	0.00
632	Alte cheltuieli cu bunuri si servicii	20.30.30	145,000.00	0.00	35,000.00	50,000.00	30,000.00	30,000.00	0.00
633	CHELTUIELI DE CAPITAL (cod 71+72)	70	61,000.00	0.00	0.00	55,000.00	0.00	6,000.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		din care				Influenta
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	
634	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	61,000.00	0.00	0.00	55,000.00	0.00	6,000.00	0.00
635	Active fixe	71.01	61,000.00	0.00	0.00	55,000.00	0.00	6,000.00	0.00
636	Alte active fixe	71.01.30	61,000.00	0.00	0.00	55,000.00	0.00	6,000.00	0.00
639	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	262,500.00	0.00	48,500.00	122,300.00	43,300.00	48,400.00	0.00
641	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	262,500.00	0.00	48,500.00	122,300.00	43,300.00	48,400.00	0.00
645	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	15,770,254.00	0.00	897,254.00	8,665,000.00	3,420,000.00	2,788,000.00	260,000.00
660	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	0.00	0.00	0.00	80,000.00	0.00	-80,000.00	0.00
661	CHELTUIELI DE CAPITAL (cod 71+72)	70	0.00	0.00	0.00	80,000.00	0.00	-80,000.00	0.00
662	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	0.00	0.00	0.00	80,000.00	0.00	-80,000.00	0.00
663	Active fixe	71.01	0.00	0.00	0.00	80,000.00	0.00	-80,000.00	0.00
664	Alte active fixe	71.01.30	0.00	0.00	0.00	80,000.00	0.00	-80,000.00	0.00
666	Agricultura (cod 83.02.03.03+83.02.03.30)	83.02.03	0.00	0.00	0.00	80,000.00	0.00	-80,000.00	0.00
669	Alte cheltuieli in domeniul agriculturii	83.02.03.30	0.00	0.00	0.00	80,000.00	0.00	-80,000.00	0.00
672	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	15,770,254.00	0.00	897,254.00	8,585,000.00	3,420,000.00	2,868,000.00	260,000.00
673	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	721,000.00	0.00	81,000.00	15,000.00	272,000.00	353,000.00	260,000.00
674	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	721,000.00	0.00	81,000.00	15,000.00	272,000.00	353,000.00	260,000.00
675	Bunuri si servicii	20.01	128,000.00	0.00	40,000.00	15,000.00	20,000.00	53,000.00	0.00
676	Carburanti si lubrifianti	20.01.05	50,000.00	0.00	0.00	15,000.00	15,000.00	20,000.00	0.00
677	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	78,000.00	0.00	40,000.00	0.00	5,000.00	33,000.00	0.00
678	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	593,000.00	0.00	41,000.00	0.00	252,000.00	300,000.00	260,000.00
679	Alte cheltuieli cu bunuri si servicii	20.30.30	593,000.00	0.00	41,000.00	0.00	252,000.00	300,000.00	260,000.00
680	CHELTUIELI DE CAPITAL (cod 71+72)	70	15,049,254.00	0.00	816,254.00	8,570,000.00	3,148,000.00	2,515,000.00	0.00
681	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	15,049,254.00	0.00	816,254.00	8,570,000.00	3,148,000.00	2,515,000.00	0.00
682	Active fixe	71.01	15,049,254.00	0.00	816,254.00	8,570,000.00	3,148,000.00	2,515,000.00	0.00
683	Alte active fixe	71.01.30	15,049,254.00	0.00	816,254.00	8,570,000.00	3,148,000.00	2,515,000.00	0.00
685	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	15,770,254.00	0.00	897,254.00	8,585,000.00	3,420,000.00	2,868,000.00	260,000.00
686	Drumuri si poduri	84.02.03.01	15,770,254.00	0.00	897,254.00	8,585,000.00	3,420,000.00	2,868,000.00	260,000.00
703	VII. REZERVE, EXCEDENT / DEFICIT	96.02	0.00		0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

ACSINTE MIHAI

Conducatorul compartimentului financiar-contabil,

CONTABIL,

LUCA ANGELICA

BUGETUL LOCAL pe anul 2021
Rectificare din data '01.11.2021' - Bugetul local - Sectiunea Functionare

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		din care				Influenta
			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	4,703,300.00	0.00	853,800.00	978,300.00	1,339,200.00	1,532,000.00	390,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	4,369,900.00	0.00	842,200.00	966,700.00	1,075,600.00	1,485,400.00	390,000.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	4,501,400.00	0.00	967,900.00	955,500.00	1,072,000.00	1,506,000.00	600,000.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	391,000.00	0.00	62,000.00	111,000.00	119,000.00	99,000.00	0.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	391,000.00	0.00	62,000.00	111,000.00	119,000.00	99,000.00	0.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	4,000.00	0.00	0.00	1,000.00	2,000.00	1,000.00	0.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	4,000.00	0.00	0.00	1,000.00	2,000.00	1,000.00	0.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	387,000.00	0.00	62,000.00	110,000.00	117,000.00	98,000.00	0.00
13	Cote defalcate din impozitul pe venit	04.02.01	203,000.00	0.00	62,000.00	51,000.00	50,000.00	40,000.00	0.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	184,000.00	0.00	0.00	59,000.00	67,000.00	58,000.00	0.00
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	824,900.00	0.00	320,900.00	113,500.00	218,000.00	172,500.00	0.00
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	824,900.00	0.00	320,900.00	113,500.00	218,000.00	172,500.00	0.00
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	74,000.00	0.00	32,000.00	5,000.00	10,000.00	27,000.00	0.00
23	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	53,000.00	0.00	20,000.00	5,000.00	10,000.00	18,000.00	0.00
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	21,000.00	0.00	12,000.00	0.00	0.00	9,000.00	0.00
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	743,900.00	0.00	283,900.00	107,000.00	208,000.00	145,000.00	0.00
26	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	110,000.00	0.00	50,000.00	25,000.00	5,000.00	30,000.00	0.00
27	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	14,000.00	0.00	3,000.00	3,000.00	3,000.00	5,000.00	0.00
28	Impozitul pe terenul din extravilan *)	07.02.02.03	619,900.00	0.00	230,900.00	79,000.00	200,000.00	110,000.00	0.00
29	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	1,000.00	0.00	0.00	500.00	0.00	500.00	0.00
30	Alte impozite si taxe pe proprietate	07.02.50	6,000.00	0.00	5,000.00	1,000.00	0.00	0.00	0.00
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	3,285,500.00	0.00	585,000.00	731,000.00	735,000.00	1,234,500.00	600,000.00
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3,192,000.00	0.00	550,000.00	703,000.00	723,000.00	1,216,000.00	600,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,019,000.00	0.00	187,000.00	311,000.00	266,000.00	255,000.00	0.00
36	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	10,000.00	0.00	3,000.00	3,000.00	3,000.00	1,000.00	0.00
37	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	2,163,000.00	0.00	360,000.00	389,000.00	454,000.00	960,000.00	600,000.00
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	93,500.00	0.00	35,000.00	28,000.00	12,000.00	18,500.00	0.00
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	93,500.00	0.00	35,000.00	28,000.00	12,000.00	18,500.00	0.00
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	80,000.00	0.00	28,000.00	25,000.00	10,000.00	17,000.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		din care				Influenta
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	
47	Taxa asupra mijloacelor de transport deținute de persoane juridice *)	16.02.02.02	13,500.00	0.00	7,000.00	3,000.00	2,000.00	1,500.00	0.00
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-131,500.00	0.00	-125,700.00	11,200.00	3,600.00	-20,600.00	-210,000.00
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	290,000.00	0.00	30,000.00	200,000.00	20,000.00	40,000.00	0.00
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	290,000.00	0.00	30,000.00	200,000.00	20,000.00	40,000.00	0.00
58	Venituri din concesiuni si inchirieri	30.02.05	290,000.00	0.00	30,000.00	200,000.00	20,000.00	40,000.00	0.00
60	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	290,000.00	0.00	30,000.00	200,000.00	20,000.00	40,000.00	0.00
67	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-421,500.00	0.00	-155,700.00	-188,800.00	-16,400.00	-60,600.00	-210,000.00
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	3,000.00	0.00	300.00	800.00	500.00	1,400.00	0.00
69	Venituri din prestari de servicii	33.02.08	2,000.00	0.00	200.00	300.00	400.00	1,100.00	0.00
76	Venituri din recuperarea cheltuielilor de judecata , imputatii si despagubiri	33.02.28	1,000.00	0.00	100.00	500.00	100.00	300.00	0.00
82	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	199,000.00	0.00	25,000.00	34,400.00	44,100.00	95,500.00	0.00
83	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	199,000.00	0.00	25,000.00	34,400.00	44,100.00	95,500.00	0.00
84	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	199,000.00	0.00	25,000.00	34,400.00	44,100.00	95,500.00	0.00
89	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	539,000.00	0.00	91,000.00	40,000.00	359,000.00	49,000.00	0.00
93	Taxe speciale	36.02.06	41,000.00	0.00	1,000.00	15,000.00	25,000.00	0.00	0.00
98	Alte venituri	36.02.50	498,000.00	0.00	90,000.00	25,000.00	334,000.00	49,000.00	0.00
99	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-1,162,500.00	0.00	-272,000.00	-264,000.00	-420,000.00	-206,500.00	-210,000.00
101	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-1,162,500.00	0.00	-272,000.00	-264,000.00	-420,000.00	-206,500.00	-210,000.00
114	IV. SUBVENTII (cod 00.18)	00.17	333,400.00	0.00	11,600.00	11,600.00	263,600.00	46,600.00	0.00
115	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	333,400.00	0.00	11,600.00	11,600.00	263,600.00	46,600.00	0.00
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	333,400.00	0.00	11,600.00	11,600.00	263,600.00	46,600.00	0.00
118	Subventii primite din Fondul de Interventie	42.02.28	252,000.00	0.00	0.00	0.00	252,000.00	0.00	0.00
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	36,000.00	0.00	1,000.00	0.00	0.00	35,000.00	0.00
125	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	45,400.00	0.00	10,600.00	11,600.00	11,600.00	11,600.00	0.00
159	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	4,703,300.00	0.00	853,800.00	978,300.00	1,339,200.00	1,532,000.00	390,000.00
160	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,703,300.00	0.00	853,800.00	978,300.00	1,339,200.00	1,532,000.00	390,000.00
161	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,593,400.00	0.00	352,600.00	419,600.00	419,100.00	402,100.00	0.00
162	Cheltuieli salariale in bani	10.01	1,557,700.00	0.00	344,300.00	410,300.00	410,300.00	392,800.00	0.00
163	Salarii de baza	10.01.01	1,441,400.00	0.00	315,000.00	381,000.00	381,000.00	364,400.00	0.00
174	Indemnizatii platite unor persoane din afara unitatii	10.01.12	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00
179	Indemnizații de hrană	10.01.17	16,300.00	0.00	4,300.00	4,300.00	4,300.00	3,400.00	0.00
190	Contributii (cod 10.03.01 la 10.03.06)	10.03	35,700.00	0.00	8,300.00	9,300.00	8,800.00	9,300.00	0.00
197	Contributia asiguratorie pentru munca	10.03.07	35,700.00	0.00	8,300.00	9,300.00	8,800.00	9,300.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		din care				Influenta
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	
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	2,409,900.00	0.00	396,200.00	391,700.00	752,100.00	869,900.00	385,000.00
200	Bunuri si servicii	20.01	1,295,600.00	0.00	251,100.00	238,000.00	354,300.00	452,200.00	125,000.00
201	Furnituri de birou	20.01.01	24,500.00	0.00	15,500.00	1,000.00	1,000.00	7,000.00	0.00
202	Materiale pentru curatenie	20.01.02	12,600.00	0.00	2,800.00	4,100.00	3,100.00	2,600.00	0.00
203	Incalzit, Iluminat si forta motrica	20.01.03	210,200.00	0.00	32,800.00	55,400.00	42,400.00	79,600.00	0.00
205	Carburanti si lubrifianti	20.01.05	141,000.00	0.00	0.00	43,000.00	53,000.00	45,000.00	0.00
208	Posta, telecomunicatii, radio, tv, internet	20.01.08	57,500.00	0.00	14,000.00	15,500.00	14,000.00	14,000.00	0.00
210	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	849,800.00	0.00	186,000.00	119,000.00	240,800.00	304,000.00	125,000.00
211	Reparatii curente	20.02	30,000.00	0.00	0.00	30,000.00	0.00	0.00	0.00
215	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	10,000.00	0.00	3,500.00	2,000.00	500.00	4,000.00	0.00
217	Materiale sanitare	20.04.02	10,000.00	0.00	3,500.00	2,000.00	500.00	4,000.00	0.00
220	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	35,000.00	0.00	8,000.00	5,000.00	12,000.00	10,000.00	0.00
223	Alte obiecte de inventar	20.05.30	35,000.00	0.00	8,000.00	5,000.00	12,000.00	10,000.00	0.00
224	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	36,600.00	0.00	5,600.00	13,200.00	9,100.00	8,700.00	0.00
225	Deplasari interne, detașări, transferari	20.06.01	36,600.00	0.00	5,600.00	13,200.00	9,100.00	8,700.00	0.00
229	Carti, publicatii si materiale documentare	20.11	18,700.00	0.00	5,000.00	1,500.00	8,200.00	4,000.00	0.00
231	Pregatire profesionala	20.13	14,000.00	0.00	0.00	3,000.00	5,000.00	6,000.00	0.00
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	970,000.00	0.00	123,000.00	99,000.00	363,000.00	385,000.00	260,000.00
257	Alte cheltuieli cu bunuri si servicii	20.30.30	970,000.00	0.00	123,000.00	99,000.00	363,000.00	385,000.00	260,000.00
280	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00
281	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00
330	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	625,000.00	0.00	105,000.00	147,000.00	148,000.00	225,000.00	0.00
332	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	625,000.00	0.00	105,000.00	147,000.00	148,000.00	225,000.00	0.00
333	Ajutoare sociale in numerar	57.02.01	603,000.00	0.00	105,000.00	140,000.00	148,000.00	210,000.00	0.00
335	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	22,000.00	0.00	0.00	7,000.00	0.00	15,000.00	0.00
340	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	65,000.00	0.00	0.00	10,000.00	20,000.00	35,000.00	5,000.00
345	Sustinerea cultelor	59.12	65,000.00	0.00	0.00	10,000.00	20,000.00	35,000.00	5,000.00
383	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,659,200.00	0.00	409,500.00	406,500.00	468,700.00	374,500.00	0.00
384	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,649,200.00	0.00	409,500.00	396,500.00	468,700.00	374,500.00	0.00
385	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,649,200.00	0.00	409,500.00	396,500.00	468,700.00	374,500.00	0.00
386	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,118,000.00	0.00	244,500.00	300,500.00	300,000.00	273,000.00	0.00
387	Cheltuieli salariale in bani	10.01	1,094,000.00	0.00	239,000.00	294,000.00	294,000.00	267,000.00	0.00
388	Salarii de baza	10.01.01	980,000.00	0.00	210,000.00	265,000.00	265,000.00	240,000.00	0.00
399	Indemnizatii platite unor persoane din afara unitatii	10.01.12	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00
404	Indemnizații de hrană	10.01.17	14,000.00	0.00	4,000.00	4,000.00	4,000.00	2,000.00	0.00
415	Contributii (cod 10.03.01 la 10.03.06)	10.03	24,000.00	0.00	5,500.00	6,500.00	6,000.00	6,000.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		din care				Influenta
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	
422	Contributia asiguratorie pentru munca	10.03.07	24,000.00	0.00	5,500.00	6,500.00	6,000.00	6,000.00	0.00
424	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	531,200.00	0.00	165,000.00	96,000.00	168,700.00	101,500.00	0.00
425	Bunuri si servicii	20.01	329,500.00	0.00	111,000.00	30,500.00	92,500.00	95,500.00	0.00
426	Furnituri de birou	20.01.01	21,000.00	0.00	15,000.00	0.00	0.00	6,000.00	0.00
427	Materiale pentru curatenie	20.01.02	2,000.00	0.00	1,500.00	0.00	0.00	500.00	0.00
428	Incalzit, Iluminat si forta motrica	20.01.03	25,000.00	0.00	1,500.00	1,500.00	1,500.00	20,500.00	0.00
430	Carburanti si lubrifianti	20.01.05	26,000.00	0.00	0.00	5,000.00	15,000.00	6,000.00	0.00
433	Posta, telecomunicatii, radio, tv, internet	20.01.08	52,500.00	0.00	13,000.00	14,000.00	13,000.00	12,500.00	0.00
435	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	203,000.00	0.00	80,000.00	10,000.00	63,000.00	50,000.00	0.00
436	Reparatii curente	20.02	30,000.00	0.00	0.00	30,000.00	0.00	0.00	0.00
445	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
448	Alte obiecte de inventar	20.05.30	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
449	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	11,000.00	0.00	4,000.00	2,000.00	3,000.00	2,000.00	0.00
450	Deplasari interne, detașări, transferari	20.06.01	11,000.00	0.00	4,000.00	2,000.00	3,000.00	2,000.00	0.00
454	Carti, publicatii si materiale documentare	20.11	16,700.00	0.00	5,000.00	1,500.00	8,200.00	2,000.00	0.00
456	Pregatire profesionala	20.13	9,000.00	0.00	0.00	2,000.00	5,000.00	2,000.00	0.00
474	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	130,000.00	0.00	40,000.00	30,000.00	60,000.00	0.00	0.00
482	Alte cheltuieli cu bunuri si servicii	20.30.30	130,000.00	0.00	40,000.00	30,000.00	60,000.00	0.00	0.00
608	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,649,200.00	0.00	409,500.00	396,500.00	468,700.00	374,500.00	0.00
609	Autoritati executive	51.02.01.03	1,649,200.00	0.00	409,500.00	396,500.00	468,700.00	374,500.00	0.00
611	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00
612	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00
732	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00
733	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00
835	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00
1521	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	17,300.00	0.00	0.00	7,000.00	6,300.00	4,000.00	0.00
1748	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	17,300.00	0.00	0.00	7,000.00	6,300.00	4,000.00	0.00
1749	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	17,300.00	0.00	0.00	7,000.00	6,300.00	4,000.00	0.00
1788	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	17,300.00	0.00	0.00	7,000.00	6,300.00	4,000.00	0.00
1789	Bunuri si servicii	20.01	7,300.00	0.00	0.00	2,000.00	3,300.00	2,000.00	0.00
1799	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	7,300.00	0.00	0.00	2,000.00	3,300.00	2,000.00	0.00
1838	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	10,000.00	0.00	0.00	5,000.00	3,000.00	2,000.00	0.00
1846	Alte cheltuieli cu bunuri si servicii	20.30.30	10,000.00	0.00	0.00	5,000.00	3,000.00	2,000.00	0.00
1974	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	10,000.00	0.00	0.00	5,000.00	3,000.00	2,000.00	0.00
1975	Alte cheltuieli în domeniul ordinii publice si sigurantei nationale	61.02.50	7,300.00	0.00	0.00	2,000.00	3,300.00	2,000.00	0.00
1977	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,647,300.00	0.00	288,800.00	416,500.00	383,900.00	558,100.00	10,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		din care				Influenta
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	
1978	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	439,000.00	0.00	44,500.00	136,500.00	79,000.00	179,000.00	5,000.00
1979	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	439,000.00	0.00	44,500.00	136,500.00	79,000.00	179,000.00	5,000.00
2018	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	345,000.00	0.00	44,500.00	109,500.00	59,000.00	132,000.00	5,000.00
2019	Bunuri si servicii	20.01	208,000.00	0.00	31,500.00	80,500.00	35,500.00	60,500.00	5,000.00
2020	Furnituri de birou	20.01.01	3,500.00	0.00	500.00	1,000.00	1,000.00	1,000.00	0.00
2021	Materiale pentru curatenie	20.01.02	8,000.00	0.00	1,000.00	4,000.00	1,000.00	2,000.00	0.00
2022	Incalzit, Iluminat si forta motrica	20.01.03	67,000.00	0.00	20,000.00	29,000.00	6,000.00	12,000.00	0.00
2024	Carburanti si lubrifianti	20.01.05	30,000.00	0.00	0.00	8,000.00	8,000.00	14,000.00	0.00
2027	Posta, telecomunicatii, radio, tv, internet	20.01.08	5,000.00	0.00	1,000.00	1,500.00	1,000.00	1,500.00	0.00
2029	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	94,500.00	0.00	9,000.00	37,000.00	18,500.00	30,000.00	5,000.00
2034	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	10,000.00	0.00	3,500.00	2,000.00	500.00	4,000.00	0.00
2036	Materiale sanitare	20.04.02	10,000.00	0.00	3,500.00	2,000.00	500.00	4,000.00	0.00
2039	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	30,000.00	0.00	3,000.00	5,000.00	12,000.00	10,000.00	0.00
2042	Alte obiecte de inventar	20.05.30	30,000.00	0.00	3,000.00	5,000.00	12,000.00	10,000.00	0.00
2043	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	25,000.00	0.00	1,500.00	11,000.00	6,000.00	6,500.00	0.00
2044	Deplasari interne, detașări, transferari	20.06.01	25,000.00	0.00	1,500.00	11,000.00	6,000.00	6,500.00	0.00
2048	Carti, publicatii si materiale documentare	20.11	2,000.00	0.00	0.00	0.00	0.00	2,000.00	0.00
2050	Pregatire profesionala	20.13	5,000.00	0.00	0.00	1,000.00	0.00	4,000.00	0.00
2068	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	5,000.00	10,000.00	5,000.00	45,000.00	0.00
2076	Alte cheltuieli cu bunuri si servicii	20.30.30	65,000.00	0.00	5,000.00	10,000.00	5,000.00	45,000.00	0.00
2149	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	94,000.00	0.00	0.00	27,000.00	20,000.00	47,000.00	0.00
2151	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	94,000.00	0.00	0.00	27,000.00	20,000.00	47,000.00	0.00
2152	Ajutoare sociale in numerar	57.02.01	72,000.00	0.00	0.00	20,000.00	20,000.00	32,000.00	0.00
2154	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	22,000.00	0.00	0.00	7,000.00	0.00	15,000.00	0.00
2205	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	345,000.00	0.00	44,500.00	109,500.00	59,000.00	132,000.00	5,000.00
2206	Invatamant secundar inferior	65.02.04.01	345,000.00	0.00	44,500.00	109,500.00	59,000.00	132,000.00	5,000.00
2217	Alte cheltuieli in domeniul invatamantului	65.02.50	94,000.00	0.00	0.00	27,000.00	20,000.00	47,000.00	0.00
2219	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	46,000.00	0.00	10,700.00	11,800.00	11,700.00	11,800.00	0.00
2220	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	46,000.00	0.00	10,700.00	11,800.00	11,700.00	11,800.00	0.00
2221	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	45,400.00	0.00	10,600.00	11,600.00	11,600.00	11,600.00	0.00
2222	Cheltuieli salariale in bani	10.01	44,200.00	0.00	10,300.00	11,300.00	11,300.00	11,300.00	0.00
2223	Salarii de baza	10.01.01	43,000.00	0.00	10,000.00	11,000.00	11,000.00	11,000.00	0.00
2239	Îndemnizații de hrană	10.01.17	1,200.00	0.00	300.00	300.00	300.00	300.00	0.00
2250	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,200.00	0.00	300.00	300.00	300.00	300.00	0.00
2257	Contributia asiguratorie pentru munca	10.03.07	1,200.00	0.00	300.00	300.00	300.00	300.00	0.00
2259	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	600.00	0.00	100.00	200.00	100.00	200.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		din care				Influenta
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	
2284	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	600.00	0.00	100.00	200.00	100.00	200.00	0.00
2285	Deplasari interne, detașări, transferari	20.06.01	600.00	0.00	100.00	200.00	100.00	200.00	0.00
2447	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	46,000.00	0.00	10,700.00	11,800.00	11,700.00	11,800.00	0.00
2448	Alte institutii si actiuni sanitare	66.02.50.50	46,000.00	0.00	10,700.00	11,800.00	11,700.00	11,800.00	0.00
2450	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	211,300.00	0.00	31,100.00	40,700.00	57,700.00	81,800.00	5,000.00
2451	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	211,300.00	0.00	31,100.00	40,700.00	57,700.00	81,800.00	5,000.00
2452	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	10,000.00	0.00	0.00	0.00	0.00	10,000.00	0.00
2453	Cheltuieli salariale in bani	10.01	9,500.00	0.00	0.00	0.00	0.00	9,500.00	0.00
2454	Salarii de baza	10.01.01	8,400.00	0.00	0.00	0.00	0.00	8,400.00	0.00
2470	Îndemnizații de hrană	10.01.17	1,100.00	0.00	0.00	0.00	0.00	1,100.00	0.00
2481	Contributii (cod 10.03.01 la 10.03.06)	10.03	500.00	0.00	0.00	0.00	0.00	500.00	0.00
2488	Contributia asiguratorie pentru munca	10.03.07	500.00	0.00	0.00	0.00	0.00	500.00	0.00
2490	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	136,300.00	0.00	31,100.00	30,700.00	37,700.00	36,800.00	0.00
2491	Bunuri si servicii	20.01	130,300.00	0.00	31,100.00	30,700.00	37,700.00	30,800.00	0.00
2493	Materiale pentru curatenie	20.01.02	2,600.00	0.00	300.00	100.00	2,100.00	100.00	0.00
2494	Incalzit, iluminat si forta motrica	20.01.03	2,700.00	0.00	800.00	600.00	600.00	700.00	0.00
2496	Carburanti si lubrifianti	20.01.05	15,000.00	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
2501	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	110,000.00	0.00	30,000.00	25,000.00	30,000.00	25,000.00	0.00
2540	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	6,000.00	0.00	0.00	0.00	0.00	6,000.00	0.00
2548	Alte cheltuieli cu bunuri si servicii	20.30.30	6,000.00	0.00	0.00	0.00	0.00	6,000.00	0.00
2631	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	65,000.00	0.00	0.00	10,000.00	20,000.00	35,000.00	5,000.00
2636	Sustinerea cultelor	59.12	65,000.00	0.00	0.00	10,000.00	20,000.00	35,000.00	5,000.00
2674	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	21,300.00	0.00	1,100.00	700.00	2,700.00	16,800.00	0.00
2675	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	11,800.00	0.00	600.00	400.00	400.00	10,400.00	0.00
2680	Camine culturale	67.02.03.07	9,500.00	0.00	500.00	300.00	2,300.00	6,400.00	0.00
2684	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	125,000.00	0.00	30,000.00	30,000.00	35,000.00	30,000.00	0.00
2687	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	125,000.00	0.00	30,000.00	30,000.00	35,000.00	30,000.00	0.00
2689	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	65,000.00	0.00	0.00	10,000.00	20,000.00	35,000.00	5,000.00
2691	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	951,000.00	0.00	202,500.00	227,500.00	235,500.00	285,500.00	0.00
2692	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	951,000.00	0.00	202,500.00	227,500.00	235,500.00	285,500.00	0.00
2693	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	420,000.00	0.00	97,500.00	107,500.00	107,500.00	107,500.00	0.00
2694	Cheltuieli salariale in bani	10.01	410,000.00	0.00	95,000.00	105,000.00	105,000.00	105,000.00	0.00
2695	Salarii de baza	10.01.01	410,000.00	0.00	95,000.00	105,000.00	105,000.00	105,000.00	0.00
2722	Contributii (cod 10.03.01 la 10.03.06)	10.03	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00
2729	Contributia asiguratorie pentru munca	10.03.07	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00
2862	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	531,000.00	0.00	105,000.00	120,000.00	128,000.00	178,000.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		din care				Influenta
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	
2864	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	531,000.00	0.00	105,000.00	120,000.00	128,000.00	178,000.00	0.00
2865	Ajutoare sociale in numerar	57.02.01	531,000.00	0.00	105,000.00	120,000.00	128,000.00	178,000.00	0.00
2916	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	891,000.00	0.00	201,500.00	224,500.00	232,500.00	232,500.00	0.00
2917	Asistenta sociala in caz de invaliditate	68.02.05.02	891,000.00	0.00	201,500.00	224,500.00	232,500.00	232,500.00	0.00
2922	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	16,000.00	0.00	0.00	0.00	0.00	16,000.00	0.00
2923	Ajutor social	68.02.15.01	16,000.00	0.00	0.00	0.00	0.00	16,000.00	0.00
2925	Alte cheltuieli in domeniul asiaurarilor si asistentei sociale	68.02.50	44,000.00	0.00	1,000.00	3,000.00	3,000.00	37,000.00	0.00
2926	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	44,000.00	0.00	1,000.00	3,000.00	3,000.00	37,000.00	0.00
2928	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	658,500.00	0.00	74,500.00	133,300.00	208,300.00	242,400.00	120,000.00
2929	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	457,000.00	0.00	26,000.00	66,000.00	165,000.00	200,000.00	120,000.00
2930	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	457,000.00	0.00	26,000.00	66,000.00	165,000.00	200,000.00	120,000.00
2969	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	457,000.00	0.00	26,000.00	66,000.00	165,000.00	200,000.00	120,000.00
2970	Bunuri si servicii	20.01	436,000.00	0.00	24,000.00	62,000.00	152,000.00	198,000.00	120,000.00
2973	Incalzit, Iluminat si forta motrica	20.01.03	114,000.00	0.00	10,000.00	24,000.00	34,000.00	46,000.00	0.00
2975	Carburanti si lubrifianti	20.01.05	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00	0.00
2980	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	302,000.00	0.00	14,000.00	28,000.00	108,000.00	152,000.00	120,000.00
3019	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	2,000.00	4,000.00	13,000.00	2,000.00	0.00
3027	Alte cheltuieli cu bunuri si servicii	20.30.30	21,000.00	0.00	2,000.00	4,000.00	13,000.00	2,000.00	0.00
3156	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	57,000.00	0.00	7,000.00	11,000.00	30,000.00	9,000.00	0.00
3157	Alimentare cu apa	70.02.05.01	57,000.00	0.00	7,000.00	11,000.00	30,000.00	9,000.00	0.00
3159	Iluminat public si electrificari rurale	70.02.06	100,000.00	0.00	8,000.00	20,000.00	30,000.00	42,000.00	0.00
3161	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	300,000.00	0.00	11,000.00	35,000.00	105,000.00	149,000.00	120,000.00
3163	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	201,500.00	0.00	48,500.00	67,300.00	43,300.00	42,400.00	0.00
3164	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	201,500.00	0.00	48,500.00	67,300.00	43,300.00	42,400.00	0.00
3203	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	201,500.00	0.00	48,500.00	67,300.00	43,300.00	42,400.00	0.00
3204	Bunuri si servicii	20.01	56,500.00	0.00	13,500.00	17,300.00	13,300.00	12,400.00	0.00
3207	Incalzit, Iluminat si forta motrica	20.01.03	1,500.00	0.00	500.00	300.00	300.00	400.00	0.00
3214	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	55,000.00	0.00	13,000.00	17,000.00	13,000.00	12,000.00	0.00
3253	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	145,000.00	0.00	35,000.00	50,000.00	30,000.00	30,000.00	0.00
3261	Alte cheltuieli cu bunuri si servicii	20.30.30	145,000.00	0.00	35,000.00	50,000.00	30,000.00	30,000.00	0.00
3388	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	201,500.00	0.00	48,500.00	67,300.00	43,300.00	42,400.00	0.00
3390	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	201,500.00	0.00	48,500.00	67,300.00	43,300.00	42,400.00	0.00
3394	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	721,000.00	0.00	81,000.00	15,000.00	272,000.00	353,000.00	260,000.00
4083	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	721,000.00	0.00	81,000.00	15,000.00	272,000.00	353,000.00	260,000.00
4084	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	721,000.00	0.00	81,000.00	15,000.00	272,000.00	353,000.00	260,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		din care				Influenta
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	
4123	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	721,000.00	0.00	81,000.00	15,000.00	272,000.00	353,000.00	260,000.00
4124	Bunuri si servicii	20.01	128,000.00	0.00	40,000.00	15,000.00	20,000.00	53,000.00	0.00
4129	Carburanti si lubrifianti	20.01.05	50,000.00	0.00	0.00	15,000.00	15,000.00	20,000.00	0.00
4134	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	78,000.00	0.00	40,000.00	0.00	5,000.00	33,000.00	0.00
4173	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	593,000.00	0.00	41,000.00	0.00	252,000.00	300,000.00	260,000.00
4181	Alte cheltuieli cu bunuri si servicii	20.30.30	593,000.00	0.00	41,000.00	0.00	252,000.00	300,000.00	260,000.00
4307	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	721,000.00	0.00	81,000.00	15,000.00	272,000.00	353,000.00	260,000.00
4308	Drumuri si poduri	84.02.03.01	721,000.00	0.00	81,000.00	15,000.00	272,000.00	353,000.00	260,000.00
4547	VII. REZERVE, EXCEDENT / DEFICIT	96.02	0.00		0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

ACSINTE MIHAI

Conducatorul compartimentului financiar-contabil,

CONTABIL,

LUCA ANGELICA

BUGETUL LOCAL pe anul 2021
Rectificare din data '01.11.2021' - Bugetul local - Sectiunea Dezvoltare

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		din care				Influenta
			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	19,262,054.00	0.00	2,321,554.00	10,814,000.00	3,420,000.00	2,706,500.00	210,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	1,162,500.00	0.00	272,000.00	264,000.00	420,000.00	206,500.00	210,000.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	1,162,500.00	0.00	272,000.00	264,000.00	420,000.00	206,500.00	210,000.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	1,162,500.00	0.00	272,000.00	264,000.00	420,000.00	206,500.00	210,000.00
17	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	1,162,500.00	0.00	272,000.00	264,000.00	420,000.00	206,500.00	210,000.00
18	Vărsăminte din secțiunea de funcționare	37.02.04	1,162,500.00	0.00	272,000.00	264,000.00	420,000.00	206,500.00	210,000.00
27	III. OPERAȚIUNI FINANCIARE (cod 40.02+41.02)	00.16	1,549,554.00	0.00	1,549,554.00	0.00	0.00	0.00	0.00
28	Încasări din rambursarea împrumuturilor acordate (cod 40.02.06+40.02.07+40.02.10+40.02.11+40.02.13+40.02.14+40.02.16+40.02.50)	40.02	1,549,554.00	0.00	1,549,554.00	0.00	0.00	0.00	0.00
30	Sume din excedentul bugetului local utilizate pentru finantarea cheltuielilor secțiunii de dezvoltare	40.02.14	1,549,554.00	0.00	1,549,554.00	0.00	0.00	0.00	0.00
36	IV. SUBVENTII (cod 00.18)	00.17	16,550,000.00	0.00	500,000.00	10,550,000.00	3,000,000.00	2,500,000.00	0.00
37	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	16,550,000.00	0.00	500,000.00	10,550,000.00	3,000,000.00	2,500,000.00	0.00
38	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	14,670,000.00	0.00	500,000.00	8,670,000.00	3,000,000.00	2,500,000.00	0.00
44	Planuri si regulamente de urbanism	42.02.05	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00
79	Finantarea programelor nationale de dezvoltare locala	42.02.65	14,570,000.00	0.00	500,000.00	8,570,000.00	3,000,000.00	2,500,000.00	0.00
87	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	1,880,000.00	0.00	0.00	1,880,000.00	0.00	0.00	0.00
90	Sume alocate din bugetul AFIR, pentru sustinerea proiectelor din PNDR 2014-2020	43.02.31	1,280,000.00	0.00	0.00	1,280,000.00	0.00	0.00	0.00
91	Subvenții acordate în baza contractelor de parteneriat sau asociere	43.02.39	600,000.00	0.00	0.00	600,000.00	0.00	0.00	0.00
92	Subvenții acordate în baza contractelor de parteneriat sau asociere, pentru secțiunea de dezvoltare	43.02.39.02	600,000.00	0.00	0.00	600,000.00	0.00	0.00	0.00
209	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	19,262,054.00	0.00	2,321,554.00	10,814,000.00	3,420,000.00	2,706,500.00	210,000.00
329	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	2,127,300.00	0.00	833,300.00	1,280,000.00	14,000.00	0.00	0.00
342	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	2,127,300.00	0.00	833,300.00	1,280,000.00	14,000.00	0.00	0.00
344	Finantare externa nerambursabila	58.04.02	2,127,300.00	0.00	833,300.00	1,280,000.00	14,000.00	0.00	0.00
418	CHELTUIELI DE CAPITAL (cod 71+72)	70	17,134,754.00	0.00	1,488,254.00	9,534,000.00	3,406,000.00	2,706,500.00	210,000.00
419	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	17,134,754.00	0.00	1,488,254.00	9,534,000.00	3,406,000.00	2,706,500.00	210,000.00
420	Active fixe	71.01	17,134,754.00	0.00	1,488,254.00	9,534,000.00	3,406,000.00	2,706,500.00	210,000.00
425	Alte active fixe	71.01.30	17,134,754.00	0.00	1,488,254.00	9,534,000.00	3,406,000.00	2,706,500.00	210,000.00
442	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	110,000.00	0.00	0.00	100,000.00	0.00	10,000.00	10,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		din care				Influenta
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	
443	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	110,000.00	0.00	0.00	100,000.00	0.00	10,000.00	10,000.00
652	CHELTUIELI DE CAPITAL (cod 71+72)	70	110,000.00	0.00	0.00	100,000.00	0.00	10,000.00	10,000.00
653	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	110,000.00	0.00	0.00	100,000.00	0.00	10,000.00	10,000.00
654	Active fixe	71.01	110,000.00	0.00	0.00	100,000.00	0.00	10,000.00	10,000.00
659	Alte active fixe	71.01.30	110,000.00	0.00	0.00	100,000.00	0.00	10,000.00	10,000.00
676	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	110,000.00	0.00	0.00	100,000.00	0.00	10,000.00	10,000.00
677	Autoritati executive	51.02.01.03	110,000.00	0.00	0.00	100,000.00	0.00	10,000.00	10,000.00
2099	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	3,541,300.00	0.00	1,505,300.00	1,710,000.00	166,000.00	160,000.00	100,000.00
2100	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	3,434,300.00	0.00	1,505,300.00	1,653,000.00	166,000.00	110,000.00	100,000.00
2220	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	2,127,300.00	0.00	833,300.00	1,280,000.00	14,000.00	0.00	0.00
2233	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	2,127,300.00	0.00	833,300.00	1,280,000.00	14,000.00	0.00	0.00
2235	Finantare externa nerambursabila	58.04.02	2,127,300.00	0.00	833,300.00	1,280,000.00	14,000.00	0.00	0.00
2309	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,307,000.00	0.00	672,000.00	373,000.00	152,000.00	110,000.00	100,000.00
2310	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,307,000.00	0.00	672,000.00	373,000.00	152,000.00	110,000.00	100,000.00
2311	Active fixe	71.01	1,307,000.00	0.00	672,000.00	373,000.00	152,000.00	110,000.00	100,000.00
2316	Alte active fixe	71.01.30	1,307,000.00	0.00	672,000.00	373,000.00	152,000.00	110,000.00	100,000.00
2333	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	2,127,300.00	0.00	833,300.00	1,280,000.00	14,000.00	0.00	0.00
2334	Invatamant prescolar	65.02.03.01	2,127,300.00	0.00	833,300.00	1,280,000.00	14,000.00	0.00	0.00
2336	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	1,307,000.00	0.00	672,000.00	373,000.00	152,000.00	110,000.00	100,000.00
2337	Invatamant secundar inferior	65.02.04.01	1,307,000.00	0.00	672,000.00	373,000.00	152,000.00	110,000.00	100,000.00
2590	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	107,000.00	0.00	0.00	57,000.00	0.00	50,000.00	0.00
2799	CHELTUIELI DE CAPITAL (cod 71+72)	70	107,000.00	0.00	0.00	57,000.00	0.00	50,000.00	0.00
2800	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	107,000.00	0.00	0.00	57,000.00	0.00	50,000.00	0.00
2801	Active fixe	71.01	107,000.00	0.00	0.00	57,000.00	0.00	50,000.00	0.00
2806	Alte active fixe	71.01.30	107,000.00	0.00	0.00	57,000.00	0.00	50,000.00	0.00
2823	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	50,000.00	0.00	0.00	0.00	0.00	50,000.00	0.00
2829	Camine culturale	67.02.03.07	50,000.00	0.00	0.00	0.00	0.00	50,000.00	0.00
2833	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	57,000.00	0.00	0.00	57,000.00	0.00	0.00	0.00
2836	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	57,000.00	0.00	0.00	57,000.00	0.00	0.00	0.00
3086	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	561,500.00	0.00	0.00	354,000.00	106,000.00	101,500.00	100,000.00
3087	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	500,500.00	0.00	0.00	299,000.00	106,000.00	95,500.00	100,000.00
3296	CHELTUIELI DE CAPITAL (cod 71+72)	70	500,500.00	0.00	0.00	299,000.00	106,000.00	95,500.00	100,000.00
3297	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	500,500.00	0.00	0.00	299,000.00	106,000.00	95,500.00	100,000.00
3298	Active fixe	71.01	500,500.00	0.00	0.00	299,000.00	106,000.00	95,500.00	100,000.00
3303	Alte active fixe	71.01.30	500,500.00	0.00	0.00	299,000.00	106,000.00	95,500.00	100,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		din care				Influenta
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	
3326	Iluminat public si electrificari rurale	70.02.06	243,000.00	0.00	0.00	243,000.00	0.00	0.00	0.00
3328	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	257,500.00	0.00	0.00	56,000.00	106,000.00	95,500.00	100,000.00
3330	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	61,000.00	0.00	0.00	55,000.00	0.00	6,000.00	0.00
3539	CHELTUIELI DE CAPITAL (cod 71+72)	70	61,000.00	0.00	0.00	55,000.00	0.00	6,000.00	0.00
3540	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	61,000.00	0.00	0.00	55,000.00	0.00	6,000.00	0.00
3541	Active fixe	71.01	61,000.00	0.00	0.00	55,000.00	0.00	6,000.00	0.00
3546	Alte active fixe	71.01.30	61,000.00	0.00	0.00	55,000.00	0.00	6,000.00	0.00
3564	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	61,000.00	0.00	0.00	55,000.00	0.00	6,000.00	0.00
3566	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	61,000.00	0.00	0.00	55,000.00	0.00	6,000.00	0.00
3570	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	15,049,254.00	0.00	816,254.00	8,650,000.00	3,148,000.00	2,435,000.00	0.00
4047	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	0.00	0.00	0.00	80,000.00	0.00	-80,000.00	0.00
4256	CHELTUIELI DE CAPITAL (cod 71+72)	70	0.00	0.00	0.00	80,000.00	0.00	-80,000.00	0.00
4257	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	0.00	0.00	0.00	80,000.00	0.00	-80,000.00	0.00
4258	Active fixe	71.01	0.00	0.00	0.00	80,000.00	0.00	-80,000.00	0.00
4263	Alte active fixe	71.01.30	0.00	0.00	0.00	80,000.00	0.00	-80,000.00	0.00
4280	Agricultura (cod 83.02.03.03+.83.02.03.30)	83.02.03	0.00	0.00	0.00	80,000.00	0.00	-80,000.00	0.00
4283	Alte cheltuieli in domeniul agriculturii	83.02.03.30	0.00	0.00	0.00	80,000.00	0.00	-80,000.00	0.00
4286	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	15,049,254.00	0.00	816,254.00	8,570,000.00	3,148,000.00	2,515,000.00	0.00
4495	CHELTUIELI DE CAPITAL (cod 71+72)	70	15,049,254.00	0.00	816,254.00	8,570,000.00	3,148,000.00	2,515,000.00	0.00
4496	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	15,049,254.00	0.00	816,254.00	8,570,000.00	3,148,000.00	2,515,000.00	0.00
4497	Active fixe	71.01	15,049,254.00	0.00	816,254.00	8,570,000.00	3,148,000.00	2,515,000.00	0.00
4502	Alte active fixe	71.01.30	15,049,254.00	0.00	816,254.00	8,570,000.00	3,148,000.00	2,515,000.00	0.00
4519	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	15,049,254.00	0.00	816,254.00	8,570,000.00	3,148,000.00	2,515,000.00	0.00
4520	Drumuri si poduri	84.02.03.01	15,049,254.00	0.00	816,254.00	8,570,000.00	3,148,000.00	2,515,000.00	0.00
4768	VII. REZERVE, EXCEDENT / DEFICIT	96.02	0.00		0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

ACSINTE MIHAI

Conducatorul compartimentului financiar-contabil,

CONTABIL,

LUCA ANGELICA