

**BUGETUL LOCAL pe anul 2021**  
**Rectificare din data '23.12.2021' - 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	16,854,854.00	0.00	3,175,354.00	11,792,300.00	4,759,200.00	-2,872,000.00	355,000.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15)	49.90	2,680,900.00	0.00	564,200.00	527,700.00	772,600.00	816,400.00	125,000.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	6,112,900.00	0.00	1,114,200.00	1,230,700.00	1,495,600.00	2,272,400.00	355,000.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	4,741,900.00	0.00	967,900.00	955,500.00	1,072,000.00	1,746,500.00	230,000.00
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	3,526,000.00	0.00	585,000.00	731,000.00	735,000.00	1,475,000.00	230,000.00
33	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3,432,000.00	0.00	550,000.00	703,000.00	723,000.00	1,456,000.00	230,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,029,000.00	0.00	187,000.00	311,000.00	266,000.00	265,000.00	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	2,393,000.00	0.00	360,000.00	389,000.00	454,000.00	1,190,000.00	230,000.00
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	94,000.00	0.00	35,000.00	28,000.00	12,000.00	19,000.00	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

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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
50	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	500.00	0.00	0.00	0.00	0.00	500.00	0.00
55	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	1,371,000.00	0.00	146,300.00	275,200.00	423,600.00	525,900.00	125,000.00
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	1,081,000.00	0.00	116,300.00	75,200.00	403,600.00	485,900.00	125,000.00
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	536,500.00	0.00	25,000.00	34,400.00	44,100.00	433,000.00	125,000.00
85	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	536,500.00	0.00	25,000.00	34,400.00	44,100.00	433,000.00	125,000.00
86	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	536,500.00	0.00	25,000.00	34,400.00	44,100.00	433,000.00	125,000.00
91	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	541,500.00	0.00	91,000.00	40,000.00	359,000.00	51,500.00	0.00
95	Taxe speciale	36.02.06	43,500.00	0.00	1,000.00	15,000.00	25,000.00	2,500.00	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	-2,155,500.00	0.00	-272,000.00	-264,000.00	-420,000.00	-1,199,500.00	-355,000.00
110	Vărsăminte din secțiunea de funcționare	37.02.04	2,155,500.00	0.00	272,000.00	264,000.00	420,000.00	1,199,500.00	355,000.00
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	9,192,400.00	0.00	511,600.00	10,561,600.00	3,263,600.00	-5,144,400.00	0.00
137	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	9,192,400.00	0.00	511,600.00	10,561,600.00	3,263,600.00	-5,144,400.00	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	7,912,400.00	0.00	511,600.00	8,681,600.00	3,263,600.00	-4,544,400.00	0.00
144	Planuri si regulamente de urbanism	42.02.05	50,000.00	0.00	0.00	100,000.00	0.00	-50,000.00	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	165,000.00	0.00	1,000.00	0.00	0.00	164,000.00	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	7,400,000.00	0.00	500,000.00	8,570,000.00	3,000,000.00	-4,670,000.00	0.00

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211	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	1,280,000.00	0.00	0.00	1,880,000.00	0.00	-600,000.00	0.00
221	Sume alocate din bugetul AFIR, pentru susținerea 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	0.00	0.00	0.00	600,000.00	0.00	-600,000.00	0.00
225	Subvenții acordate în baza contractelor de parteneriat sau asociere, pentru secțiunea de dezvoltare	43.02.39.02	0.00	0.00	0.00	600,000.00	0.00	-600,000.00	0.00
<b>345</b>	<b>TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)</b>	<b>49.02</b>	<b>16,854,854.00</b>	<b>0.00</b>	<b>3,175,354.00</b>	<b>11,792,300.00</b>	<b>4,759,200.00</b>	<b>-2,872,000.00</b>	<b>355,000.00</b>
346	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	6,550,600.00	0.00	1,687,100.00	2,258,300.00	1,353,200.00	1,252,000.00	0.00
347	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,399,000.00	0.00	352,600.00	419,600.00	419,100.00	207,700.00	0.00
348	Cheltuieli salariale în bani	10.01	1,367,900.00	0.00	344,300.00	410,300.00	410,300.00	203,000.00	0.00
349	Salarii de baza	10.01.01	1,291,700.00	0.00	315,000.00	381,000.00	381,000.00	214,700.00	0.00
350	Indemnizații platite unor persoane din afara unitatii	10.01.12	61,000.00	0.00	25,000.00	25,000.00	25,000.00	-14,000.00	0.00
351	Indemnizații de hrană	10.01.17	15,200.00	0.00	4,300.00	4,300.00	4,300.00	2,300.00	0.00
352	Contribuții (cod 10.03.01 la 10.03.06)	10.03	31,100.00	0.00	8,300.00	9,300.00	8,800.00	4,700.00	0.00
353	Contribuția asiguratorie pentru munca	10.03.07	31,100.00	0.00	8,300.00	9,300.00	8,800.00	4,700.00	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	2,115,400.00	0.00	396,200.00	391,700.00	752,100.00	575,400.00	0.00
355	Bunuri si servicii	20.01	1,067,000.00	0.00	251,100.00	238,000.00	354,300.00	223,600.00	0.00
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	15,000.00	0.00	2,800.00	4,100.00	3,100.00	5,000.00	0.00
358	Incalzit, Iluminat si forta motrica	20.01.03	189,527.00	0.00	32,800.00	55,400.00	42,400.00	58,927.00	0.00
359	Carburanti si lubrifianti	20.01.05	119,000.00	0.00	0.00	43,000.00	53,000.00	23,000.00	0.00
360	Posta, telecomunicatii, radio, tv, internet	20.01.08	51,600.00	0.00	14,000.00	15,500.00	14,000.00	8,100.00	0.00
361	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	667,373.00	0.00	186,000.00	119,000.00	240,800.00	121,573.00	0.00
362	Reparatii curente	20.02	0.00	0.00	0.00	30,000.00	0.00	-30,000.00	0.00
363	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	6,000.00	0.00	3,500.00	2,000.00	500.00	0.00	0.00
364	Materiale sanitare	20.04.02	6,000.00	0.00	3,500.00	2,000.00	500.00	0.00	0.00
365	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	45,600.00	0.00	8,000.00	5,000.00	12,000.00	20,600.00	0.00
366	Alte obiecte de inventar	20.05.30	45,600.00	0.00	8,000.00	5,000.00	12,000.00	20,600.00	0.00
367	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	35,200.00	0.00	5,600.00	13,200.00	9,100.00	7,300.00	0.00
368	Deplasari interne, detașări, transferari	20.06.01	35,200.00	0.00	5,600.00	13,200.00	9,100.00	7,300.00	0.00
369	Carti, publicatii si materiale documentare	20.11	19,100.00	0.00	5,000.00	1,500.00	8,200.00	4,400.00	0.00
370	Pregatire profesionala	20.13	8,000.00	0.00	0.00	3,000.00	5,000.00	0.00	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	934,500.00	0.00	123,000.00	99,000.00	363,000.00	349,500.00	0.00
372	Alte cheltuieli cu bunuri si servicii	20.30.30	934,500.00	0.00	123,000.00	99,000.00	363,000.00	349,500.00	0.00
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	748,900.00	0.00	105,000.00	147,000.00	148,000.00	348,900.00	0.00
376	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	748,900.00	0.00	105,000.00	147,000.00	148,000.00	348,900.00	0.00

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377	Ajutoare sociale in numerar	57.02.01	723,900.00	0.00	105,000.00	140,000.00	148,000.00	330,900.00	0.00
378	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	25,000.00	0.00	0.00	7,000.00	0.00	18,000.00	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	150,000.00	0.00	0.00	10,000.00	20,000.00	120,000.00	0.00
383	Burse	59.01	70,000.00	0.00	0.00	0.00	0.00	70,000.00	0.00
384	Sustinerea cultelor	59.12	80,000.00	0.00	0.00	10,000.00	20,000.00	50,000.00	0.00
385	CHELTUIELI DE CAPITAL (cod 71+72)	70	10,307,754.00	0.00	1,488,254.00	9,534,000.00	3,406,000.00	-4,120,500.00	355,000.00
386	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	10,307,754.00	0.00	1,488,254.00	9,534,000.00	3,406,000.00	-4,120,500.00	355,000.00
387	Active fixe	71.01	10,307,754.00	0.00	1,488,254.00	9,534,000.00	3,406,000.00	-4,120,500.00	355,000.00
388	Alte active fixe	71.01.30	10,307,754.00	0.00	1,488,254.00	9,534,000.00	3,406,000.00	-4,120,500.00	355,000.00
389	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	-3,500.00	0.00	0.00	0.00	0.00	-3,500.00	0.00
390	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	-3,500.00	0.00	0.00	0.00	0.00	-3,500.00	0.00
391	Plati efectuate in anii precedenti si recuperate in anul curent	85.01	-3,500.00	0.00	0.00	0.00	0.00	-3,500.00	0.00
392	Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare	85.01.01	-3,500.00	0.00	0.00	0.00	0.00	-3,500.00	0.00
<b>394</b>	<b>Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)</b>	<b>50.02</b>	<b>1,530,200.00</b>	<b>0.00</b>	<b>409,500.00</b>	<b>506,500.00</b>	<b>468,700.00</b>	<b>145,500.00</b>	<b>0.00</b>
<b>395</b>	<b>Autoritati publice si actiuni externe (cod 51.02.01)</b>	<b>51.02</b>	<b>1,520,200.00</b>	<b>0.00</b>	<b>409,500.00</b>	<b>496,500.00</b>	<b>468,700.00</b>	<b>145,500.00</b>	<b>0.00</b>
396	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,432,200.00	0.00	409,500.00	396,500.00	468,700.00	157,500.00	0.00
397	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	951,000.00	0.00	244,500.00	300,500.00	300,000.00	106,000.00	0.00
398	Cheltuieli salariale in bani	10.01	930,000.00	0.00	239,000.00	294,000.00	294,000.00	103,000.00	0.00
399	Salarii de baza	10.01.01	855,000.00	0.00	210,000.00	265,000.00	265,000.00	115,000.00	0.00
400	Indemnizatii platite unor persoane din afara unitatii	10.01.12	61,000.00	0.00	25,000.00	25,000.00	25,000.00	-14,000.00	0.00
401	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
402	Contributii (cod 10.03.01 la 10.03.06)	10.03	21,000.00	0.00	5,500.00	6,500.00	6,000.00	3,000.00	0.00
403	Contributia asiguratorie pentru munca	10.03.07	21,000.00	0.00	5,500.00	6,500.00	6,000.00	3,000.00	0.00
404	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	481,200.00	0.00	165,000.00	96,000.00	168,700.00	51,500.00	0.00
405	Bunuri si servicii	20.01	300,500.00	0.00	111,000.00	30,500.00	92,500.00	66,500.00	0.00
406	Furnituri de birou	20.01.01	21,000.00	0.00	15,000.00	0.00	0.00	6,000.00	0.00
407	Materiale pentru curatenie	20.01.02	2,000.00	0.00	1,500.00	0.00	0.00	500.00	0.00
408	Incalzit, iluminat si forta motrica	20.01.03	20,000.00	0.00	1,500.00	1,500.00	1,500.00	15,500.00	0.00
409	Carburanti si lubrifianti	20.01.05	26,000.00	0.00	0.00	5,000.00	15,000.00	6,000.00	0.00
410	Posta, telecomunicatii, radio, tv, internet	20.01.08	48,500.00	0.00	13,000.00	14,000.00	13,000.00	8,500.00	0.00
411	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	183,000.00	0.00	80,000.00	10,000.00	63,000.00	30,000.00	0.00
412	Reparatii curente	20.02	0.00	0.00	0.00	30,000.00	0.00	-30,000.00	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	
413	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	15,000.00	0.00	5,000.00	0.00	0.00	10,000.00	0.00
414	Alte obiecte de inventar	20.05.30	15,000.00	0.00	5,000.00	0.00	0.00	10,000.00	0.00
415	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
416	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
417	Carti, publicatii si materiale documentare	20.11	18,000.00	0.00	5,000.00	1,500.00	8,200.00	3,300.00	0.00
418	Pregatire profesionala	20.13	6,700.00	0.00	0.00	2,000.00	5,000.00	-300.00	0.00
419	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
420	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
421	CHELTUIELI DE CAPITAL (cod 71+72)	70	88,000.00	0.00	0.00	100,000.00	0.00	-12,000.00	0.00
422	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	88,000.00	0.00	0.00	100,000.00	0.00	-12,000.00	0.00
423	Active fixe	71.01	88,000.00	0.00	0.00	100,000.00	0.00	-12,000.00	0.00
424	Alte active fixe	71.01.30	88,000.00	0.00	0.00	100,000.00	0.00	-12,000.00	0.00
<b>426</b>	<b>Autoritati executive si legislative (cod 51.02.01.03)</b>	<b>51.02.01</b>	<b>1,520,200.00</b>	<b>0.00</b>	<b>409,500.00</b>	<b>496,500.00</b>	<b>468,700.00</b>	<b>145,500.00</b>	<b>0.00</b>
<b>427</b>	<b>Autoritati executive</b>	<b>51.02.01.03</b>	<b>1,520,200.00</b>	<b>0.00</b>	<b>409,500.00</b>	<b>496,500.00</b>	<b>468,700.00</b>	<b>145,500.00</b>	<b>0.00</b>
<b>429</b>	<b>Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)</b>	<b>54.02</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
430	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
431	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
432	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
<b>434</b>	<b>Fond de rezerva bugetara la dispozitia autoritatilor locale</b>	<b>54.02.05</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
454	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	20,800.00	0.00	0.00	7,000.00	6,300.00	7,500.00	0.00
<b>459</b>	<b>Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)</b>	<b>61.02</b>	<b>20,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000.00</b>	<b>6,300.00</b>	<b>7,500.00</b>	<b>0.00</b>
460	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	20,800.00	0.00	0.00	7,000.00	6,300.00	7,500.00	0.00
461	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	20,800.00	0.00	0.00	7,000.00	6,300.00	7,500.00	0.00
462	Bunuri si servicii	20.01	9,300.00	0.00	0.00	2,000.00	3,300.00	4,000.00	0.00
463	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	9,300.00	0.00	0.00	2,000.00	3,300.00	4,000.00	0.00
464	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	11,500.00	0.00	0.00	5,000.00	3,000.00	3,500.00	0.00
465	Alte cheltuieli cu bunuri si servicii	20.30.30	11,500.00	0.00	0.00	5,000.00	3,000.00	3,500.00	0.00
<b>469</b>	<b>Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)</b>	<b>61.02.05</b>	<b>11,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>3,000.00</b>	<b>3,500.00</b>	<b>0.00</b>
<b>470</b>	<b>Alte cheltuieli în domeniul ordinii publice si sigurantei nationale</b>	<b>61.02.50</b>	<b>9,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000.00</b>	<b>3,300.00</b>	<b>4,000.00</b>	<b>0.00</b>
472	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	5,309,600.00	0.00	1,794,100.00	2,126,500.00	549,900.00	839,100.00	0.00
<b>473</b>	<b>Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)</b>	<b>65.02</b>	<b>4,091,300.00</b>	<b>0.00</b>	<b>1,549,800.00</b>	<b>1,789,500.00</b>	<b>245,000.00</b>	<b>507,000.00</b>	<b>0.00</b>
474	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,655,300.00	0.00	877,800.00	1,416,500.00	93,000.00	268,000.00	0.00
475	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	347,000.00	0.00	44,500.00	109,500.00	59,000.00	134,000.00	0.00
476	Bunuri si servicii	20.01	209,400.00	0.00	31,500.00	80,500.00	35,500.00	61,900.00	0.00
477	Furnituri de birou	20.01.01	3,500.00	0.00	500.00	1,000.00	1,000.00	1,000.00	0.00
478	Materiale pentru curatenie	20.01.02	12,000.00	0.00	1,000.00	4,000.00	1,000.00	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	
479	Incalzit, Iluminat si forta motrica	20.01.03	52,727.00	0.00	20,000.00	29,000.00	6,000.00	-2,273.00	0.00
480	Carburanti si lubrifianti	20.01.05	28,000.00	0.00	0.00	8,000.00	8,000.00	12,000.00	0.00
481	Posta, telecomunicatii, radio, tv, internet	20.01.08	3,100.00	0.00	1,000.00	1,500.00	1,000.00	-400.00	0.00
482	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	110,073.00	0.00	9,000.00	37,000.00	18,500.00	45,573.00	0.00
483	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	6,000.00	0.00	3,500.00	2,000.00	500.00	0.00	0.00
484	Materiale sanitare	20.04.02	6,000.00	0.00	3,500.00	2,000.00	500.00	0.00	0.00
485	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	30,600.00	0.00	3,000.00	5,000.00	12,000.00	10,600.00	0.00
486	Alte obiecte de inventar	20.05.30	30,600.00	0.00	3,000.00	5,000.00	12,000.00	10,600.00	0.00
487	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	23,600.00	0.00	1,500.00	11,000.00	6,000.00	5,100.00	0.00
488	Deplasari interne, detașări, transferari	20.06.01	23,600.00	0.00	1,500.00	11,000.00	6,000.00	5,100.00	0.00
489	Carti, publicatii si materiale documentare	20.11	1,100.00	0.00	0.00	0.00	0.00	1,100.00	0.00
490	Pregatire profesionala	20.13	1,300.00	0.00	0.00	1,000.00	0.00	300.00	0.00
491	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	75,000.00	0.00	5,000.00	10,000.00	5,000.00	55,000.00	0.00
492	Alte cheltuieli cu bunuri si servicii	20.30.30	75,000.00	0.00	5,000.00	10,000.00	5,000.00	55,000.00	0.00
493	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	111,000.00	0.00	0.00	27,000.00	20,000.00	64,000.00	0.00
494	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	111,000.00	0.00	0.00	27,000.00	20,000.00	64,000.00	0.00
495	Ajutoare sociale in numerar	57.02.01	86,000.00	0.00	0.00	20,000.00	20,000.00	46,000.00	0.00
496	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	25,000.00	0.00	0.00	7,000.00	0.00	18,000.00	0.00
497	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
498	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
499	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
500	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	70,000.00	0.00	0.00	0.00	0.00	70,000.00	0.00
501	Burse	59.01	70,000.00	0.00	0.00	0.00	0.00	70,000.00	0.00
502	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,436,000.00	0.00	672,000.00	373,000.00	152,000.00	239,000.00	0.00
503	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,436,000.00	0.00	672,000.00	373,000.00	152,000.00	239,000.00	0.00
504	Active fixe	71.01	1,436,000.00	0.00	672,000.00	373,000.00	152,000.00	239,000.00	0.00
505	Alte active fixe	71.01.30	1,436,000.00	0.00	672,000.00	373,000.00	152,000.00	239,000.00	0.00
507	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
508	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
510	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	1,783,000.00	0.00	716,500.00	482,500.00	211,000.00	373,000.00	0.00
511	Invatamant secundar inferior	65.02.04.01	1,783,000.00	0.00	716,500.00	482,500.00	211,000.00	373,000.00	0.00
522	Alte cheltuieli in domeniul invatamantului	65.02.50	181,000.00	0.00	0.00	27,000.00	20,000.00	134,000.00	0.00
524	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
525	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
526	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
527	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

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	
528	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
529	Îndemnizații de hrană	10.01.17	1,200.00	0.00	300.00	300.00	300.00	300.00	0.00
530	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
531	Contributia asiguratorie pentru munca	10.03.07	1,200.00	0.00	300.00	300.00	300.00	300.00	0.00
532	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
533	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
534	Deplasari interne, detașări, transferari	20.06.01	600.00	0.00	100.00	200.00	100.00	200.00	0.00
540	<b>Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)</b>	<b>66.02.50</b>	<b>46,000.00</b>	<b>0.00</b>	<b>10,700.00</b>	<b>11,800.00</b>	<b>11,700.00</b>	<b>11,800.00</b>	<b>0.00</b>
541	<b>Alte institutii si actiuni sanitare</b>	<b>66.02.50.50</b>	<b>46,000.00</b>	<b>0.00</b>	<b>10,700.00</b>	<b>11,800.00</b>	<b>11,700.00</b>	<b>11,800.00</b>	<b>0.00</b>
543	<b>Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)</b>	<b>67.02</b>	<b>135,300.00</b>	<b>0.00</b>	<b>31,100.00</b>	<b>97,700.00</b>	<b>57,700.00</b>	<b>-51,200.00</b>	<b>0.00</b>
544	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	135,300.00	0.00	31,100.00	40,700.00	57,700.00	5,800.00	0.00
545	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	55,300.00	0.00	31,100.00	30,700.00	37,700.00	-44,200.00	0.00
546	Bunuri si servicii	20.01	47,300.00	0.00	31,100.00	30,700.00	37,700.00	-52,200.00	0.00
547	Materiale pentru curatenie	20.01.02	1,000.00	0.00	300.00	100.00	2,100.00	-1,500.00	0.00
548	Incalzit, Iluminat si forta motrica	20.01.03	1,300.00	0.00	800.00	600.00	600.00	-700.00	0.00
549	Carburanti si lubrifianti	20.01.05	15,000.00	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
550	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	30,000.00	0.00	30,000.00	25,000.00	30,000.00	-55,000.00	0.00
551	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	8,000.00	0.00	0.00	0.00	0.00	8,000.00	0.00
552	Alte cheltuieli cu bunuri si servicii	20.30.30	8,000.00	0.00	0.00	0.00	0.00	8,000.00	0.00
553	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	80,000.00	0.00	0.00	10,000.00	20,000.00	50,000.00	0.00
554	Sustinerea cultelor	59.12	80,000.00	0.00	0.00	10,000.00	20,000.00	50,000.00	0.00
555	CHELTUIELI DE CAPITAL (cod 71+72)	70	0.00	0.00	0.00	57,000.00	0.00	-57,000.00	0.00
556	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	0.00	0.00	0.00	57,000.00	0.00	-57,000.00	0.00
557	Active fixe	71.01	0.00	0.00	0.00	57,000.00	0.00	-57,000.00	0.00
558	Alte active fixe	71.01.30	0.00	0.00	0.00	57,000.00	0.00	-57,000.00	0.00
560	<b>Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)</b>	<b>67.02.03</b>	<b>10,300.00</b>	<b>0.00</b>	<b>1,100.00</b>	<b>700.00</b>	<b>2,700.00</b>	<b>5,800.00</b>	<b>0.00</b>
561	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	800.00	0.00	600.00	400.00	400.00	-600.00	0.00
566	Camine culturale	67.02.03.07	9,500.00	0.00	500.00	300.00	2,300.00	6,400.00	0.00
570	<b>Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)</b>	<b>67.02.05</b>	<b>45,000.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>87,000.00</b>	<b>35,000.00</b>	<b>-107,000.00</b>	<b>0.00</b>
573	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	45,000.00	0.00	30,000.00	87,000.00	35,000.00	-107,000.00	0.00
575	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	80,000.00	0.00	0.00	10,000.00	20,000.00	50,000.00	0.00
577	<b>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)</b>	<b>68.02</b>	<b>1,037,000.00</b>	<b>0.00</b>	<b>202,500.00</b>	<b>227,500.00</b>	<b>235,500.00</b>	<b>371,500.00</b>	<b>0.00</b>
578	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,040,500.00	0.00	202,500.00	227,500.00	235,500.00	375,000.00	0.00
579	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	402,600.00	0.00	97,500.00	107,500.00	107,500.00	90,100.00	0.00
580	Cheltuieli salariale in bani	10.01	393,700.00	0.00	95,000.00	105,000.00	105,000.00	88,700.00	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	
581	Salarii de baza	10.01.01	393,700.00	0.00	95,000.00	105,000.00	105,000.00	88,700.00	0.00
582	Contributii (cod 10.03.01 la 10.03.06)	10.03	8,900.00	0.00	2,500.00	2,500.00	2,500.00	1,400.00	0.00
583	Contributia asiguratorie pentru munca	10.03.07	8,900.00	0.00	2,500.00	2,500.00	2,500.00	1,400.00	0.00
584	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	637,900.00	0.00	105,000.00	120,000.00	128,000.00	284,900.00	0.00
585	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	637,900.00	0.00	105,000.00	120,000.00	128,000.00	284,900.00	0.00
586	Ajutoare sociale in numerar	57.02.01	637,900.00	0.00	105,000.00	120,000.00	128,000.00	284,900.00	0.00
587	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	-3,500.00	0.00	0.00	0.00	0.00	-3,500.00	0.00
588	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	-3,500.00	0.00	0.00	0.00	0.00	-3,500.00	0.00
589	Plati efectuate in anii precedenti si recuperate in anul curent	85.01	-3,500.00	0.00	0.00	0.00	0.00	-3,500.00	0.00
590	Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare	85.01.01	-3,500.00	0.00	0.00	0.00	0.00	-3,500.00	0.00
593	<b>Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)</b>	<b>68.02.05</b>	<b>862,000.00</b>	<b>0.00</b>	<b>201,500.00</b>	<b>224,500.00</b>	<b>232,500.00</b>	<b>203,500.00</b>	<b>0.00</b>
594	<b>Asistenta sociala in caz de invaliditate</b>	<b>68.02.05.02</b>	<b>862,000.00</b>	<b>0.00</b>	<b>201,500.00</b>	<b>224,500.00</b>	<b>232,500.00</b>	<b>203,500.00</b>	<b>0.00</b>
602	<b>Alte cheltuieli in domeniul asiurarilor si asistentei sociale</b>	<b>68.02.50</b>	<b>175,000.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>168,000.00</b>	<b>0.00</b>
603	<b>Alte cheltuieli in domeniul asistentei sociale</b>	<b>68.02.50.50</b>	<b>175,000.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>168,000.00</b>	<b>0.00</b>
605	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	1,216,000.00	0.00	74,500.00	487,300.00	314,300.00	339,900.00	355,000.00
606	<b>Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)</b>	<b>70.02</b>	<b>1,058,500.00</b>	<b>0.00</b>	<b>26,000.00</b>	<b>365,000.00</b>	<b>271,000.00</b>	<b>396,500.00</b>	<b>355,000.00</b>
607	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	417,000.00	0.00	26,000.00	66,000.00	165,000.00	160,000.00	0.00
608	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	417,000.00	0.00	26,000.00	66,000.00	165,000.00	160,000.00	0.00
609	Bunuri si servicii	20.01	399,000.00	0.00	24,000.00	62,000.00	152,000.00	161,000.00	0.00
610	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
611	Carburanti si lubrifianti	20.01.05	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00	0.00
612	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	265,000.00	0.00	14,000.00	28,000.00	108,000.00	115,000.00	0.00
613	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	18,000.00	0.00	2,000.00	4,000.00	13,000.00	-1,000.00	0.00
614	Alte cheltuieli cu bunuri si servicii	20.30.30	18,000.00	0.00	2,000.00	4,000.00	13,000.00	-1,000.00	0.00
615	CHELTUIELI DE CAPITAL (cod 71+72)	70	641,500.00	0.00	0.00	299,000.00	106,000.00	236,500.00	355,000.00
616	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	641,500.00	0.00	0.00	299,000.00	106,000.00	236,500.00	355,000.00
617	Active fixe	71.01	641,500.00	0.00	0.00	299,000.00	106,000.00	236,500.00	355,000.00
618	Alte active fixe	71.01.30	641,500.00	0.00	0.00	299,000.00	106,000.00	236,500.00	355,000.00
623	<b>Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)</b>	<b>70.02.05</b>	<b>47,000.00</b>	<b>0.00</b>	<b>7,000.00</b>	<b>11,000.00</b>	<b>30,000.00</b>	<b>-1,000.00</b>	<b>0.00</b>
624	<b>Alimentare cu apa</b>	<b>70.02.05.01</b>	<b>47,000.00</b>	<b>0.00</b>	<b>7,000.00</b>	<b>11,000.00</b>	<b>30,000.00</b>	<b>-1,000.00</b>	<b>0.00</b>
626	<b>Iluminat public si electrificari rurale</b>	<b>70.02.06</b>	<b>140,000.00</b>	<b>0.00</b>	<b>8,000.00</b>	<b>263,000.00</b>	<b>30,000.00</b>	<b>-161,000.00</b>	<b>0.00</b>
627	<b>Alimentare cu gaze naturale in localitati</b>	<b>70.02.07</b>	<b>20,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>0.00</b>
628	<b>Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale</b>	<b>70.02.50</b>	<b>851,500.00</b>	<b>0.00</b>	<b>11,000.00</b>	<b>91,000.00</b>	<b>211,000.00</b>	<b>538,500.00</b>	<b>355,000.00</b>
630	<b>Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)</b>	<b>74.02</b>	<b>157,500.00</b>	<b>0.00</b>	<b>48,500.00</b>	<b>122,300.00</b>	<b>43,300.00</b>	<b>-56,600.00</b>	<b>0.00</b>
631	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	151,500.00	0.00	48,500.00	67,300.00	43,300.00	-7,600.00	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	
632	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	151,500.00	0.00	48,500.00	67,300.00	43,300.00	-7,600.00	0.00
633	Bunuri si servicii	20.01	16,500.00	0.00	13,500.00	17,300.00	13,300.00	-27,600.00	0.00
634	Incalzit, Iluminat si forta motrica	20.01.03	1,500.00	0.00	500.00	300.00	300.00	400.00	0.00
635	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	15,000.00	0.00	13,000.00	17,000.00	13,000.00	-28,000.00	0.00
636	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	135,000.00	0.00	35,000.00	50,000.00	30,000.00	20,000.00	0.00
637	Alte cheltuieli cu bunuri si servicii	20.30.30	135,000.00	0.00	35,000.00	50,000.00	30,000.00	20,000.00	0.00
638	CHELTUIELI DE CAPITAL (cod 71+72)	70	6,000.00	0.00	0.00	55,000.00	0.00	-49,000.00	0.00
639	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	6,000.00	0.00	0.00	55,000.00	0.00	-49,000.00	0.00
640	Active fixe	71.01	6,000.00	0.00	0.00	55,000.00	0.00	-49,000.00	0.00
641	Alte active fixe	71.01.30	6,000.00	0.00	0.00	55,000.00	0.00	-49,000.00	0.00
644	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	157,500.00	0.00	48,500.00	122,300.00	43,300.00	-56,600.00	0.00
646	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	157,500.00	0.00	48,500.00	122,300.00	43,300.00	-56,600.00	0.00
650	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	8,778,254.00	0.00	897,254.00	8,665,000.00	3,420,000.00	-4,204,000.00	0.00
665	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
666	CHELTUIELI DE CAPITAL (cod 71+72)	70	0.00	0.00	0.00	80,000.00	0.00	-80,000.00	0.00
667	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
668	Active fixe	71.01	0.00	0.00	0.00	80,000.00	0.00	-80,000.00	0.00
669	Alte active fixe	71.01.30	0.00	0.00	0.00	80,000.00	0.00	-80,000.00	0.00
671	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
674	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
677	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	8,778,254.00	0.00	897,254.00	8,585,000.00	3,420,000.00	-4,124,000.00	0.00
678	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	642,000.00	0.00	81,000.00	15,000.00	272,000.00	274,000.00	0.00
679	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	642,000.00	0.00	81,000.00	15,000.00	272,000.00	274,000.00	0.00
680	Bunuri si servicii	20.01	85,000.00	0.00	40,000.00	15,000.00	20,000.00	10,000.00	0.00
681	Carburanti si lubrifianti	20.01.05	30,000.00	0.00	0.00	15,000.00	15,000.00	0.00	0.00
682	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	55,000.00	0.00	40,000.00	0.00	5,000.00	10,000.00	0.00
683	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	557,000.00	0.00	41,000.00	0.00	252,000.00	264,000.00	0.00
684	Alte cheltuieli cu bunuri si servicii	20.30.30	557,000.00	0.00	41,000.00	0.00	252,000.00	264,000.00	0.00
685	CHELTUIELI DE CAPITAL (cod 71+72)	70	8,136,254.00	0.00	816,254.00	8,570,000.00	3,148,000.00	-4,398,000.00	0.00
686	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	8,136,254.00	0.00	816,254.00	8,570,000.00	3,148,000.00	-4,398,000.00	0.00
687	Active fixe	71.01	8,136,254.00	0.00	816,254.00	8,570,000.00	3,148,000.00	-4,398,000.00	0.00
688	Alte active fixe	71.01.30	8,136,254.00	0.00	816,254.00	8,570,000.00	3,148,000.00	-4,398,000.00	0.00
690	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	8,778,254.00	0.00	897,254.00	8,585,000.00	3,420,000.00	-4,124,000.00	0.00
691	Drumuri si poduri	84.02.03.01	8,778,254.00	0.00	897,254.00	8,585,000.00	3,420,000.00	-4,124,000.00	0.00
708	VII. REZERVE, EXCEDENT / DEFICIT	96.02	0.00		0.00	0.00	0.00	0.00	0.00

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Conducatorul institutiei,

**ACSINTE MIHAI**

Conducatorul compartimentului financiar-contabil,

CONTABIL,

**LUCA ANGELICA**

**BUGETUL LOCAL pe anul 2021**  
**Rectificare din data '23.12.2021' - 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	4,419,800.00	0.00	853,800.00	978,300.00	1,339,200.00	1,248,500.00	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,957,400.00	0.00	842,200.00	966,700.00	1,075,600.00	1,072,900.00	0.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	4,741,900.00	0.00	967,900.00	955,500.00	1,072,000.00	1,746,500.00	230,000.00
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	3,526,000.00	0.00	585,000.00	731,000.00	735,000.00	1,475,000.00	230,000.00
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3,432,000.00	0.00	550,000.00	703,000.00	723,000.00	1,456,000.00	230,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,029,000.00	0.00	187,000.00	311,000.00	266,000.00	265,000.00	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	2,393,000.00	0.00	360,000.00	389,000.00	454,000.00	1,190,000.00	230,000.00
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	94,000.00	0.00	35,000.00	28,000.00	12,000.00	19,000.00	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
48	Taxe și tarife pentru eliberarea de licențe și autorizații de funcționare	16.02.03	500.00	0.00	0.00	0.00	0.00	500.00	0.00
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-784,500.00	0.00	-125,700.00	11,200.00	3,600.00	-673,600.00	-230,000.00
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 și închirieri	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 și închirieri de către instituțiile 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	-1,074,500.00	0.00	-155,700.00	-188,800.00	-16,400.00	-713,600.00	-230,000.00
68	Venituri din prestări de servicii și alte activități (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 prestări 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 judecată, imputații și despagubiri	33.02.28	1,000.00	0.00	100.00	500.00	100.00	300.00	0.00
82	Amenzi, penalități și confiscări (cod 35.02.01 la 35.02.03+35.02.50)	35.02	536,500.00	0.00	25,000.00	34,400.00	44,100.00	433,000.00	125,000.00
83	Venituri din amenzi și alte sancțiuni aplicate potrivit dispozițiilor legale	35.02.01	536,500.00	0.00	25,000.00	34,400.00	44,100.00	433,000.00	125,000.00
84	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	536,500.00	0.00	25,000.00	34,400.00	44,100.00	433,000.00	125,000.00
89	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	541,500.00	0.00	91,000.00	40,000.00	359,000.00	51,500.00	0.00
93	Taxe speciale	36.02.06	43,500.00	0.00	1,000.00	15,000.00	25,000.00	2,500.00	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 decât subvențiile (cod 37.02.01+37.02.50)	37.02	-2,155,500.00	0.00	-272,000.00	-264,000.00	-420,000.00	-1,199,500.00	-355,000.00
101	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-2,155,500.00	0.00	-272,000.00	-264,000.00	-420,000.00	-1,199,500.00	-355,000.00
114	IV. SUBVENȚII (cod 00.18)	00.17	462,400.00	0.00	11,600.00	11,600.00	263,600.00	175,600.00	0.00
115	SUBVENȚII DE LA ALTE NIVELE ALE ADMINISTRAȚIEI PUBLICE (cod 42.02+43.02)	00.18	462,400.00	0.00	11,600.00	11,600.00	263,600.00	175,600.00	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	462,400.00	0.00	11,600.00	11,600.00	263,600.00	175,600.00	0.00
118	Subvenții primite din Fondul de Intervenție	42.02.28	252,000.00	0.00	0.00	0.00	252,000.00	0.00	0.00
121	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței și a suplimentului de energie alocate pentru consumul de combustibili solizi și/sau petrolieri	42.02.34	165,000.00	0.00	1,000.00	0.00	0.00	164,000.00	0.00
125	Subvenții din bugetul de stat pentru finanțarea sănătății	42.02.41	45,400.00	0.00	10,600.00	11,600.00	11,600.00	11,600.00	0.00
<b>159</b>	<b>CHELTUIELILE SECȚIUNII DE FUNCȚIONARE</b>	<b>49.02</b>	<b>4,419,800.00</b>	<b>0.00</b>	<b>853,800.00</b>	<b>978,300.00</b>	<b>1,339,200.00</b>	<b>1,248,500.00</b>	<b>0.00</b>
160	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,423,300.00	0.00	853,800.00	978,300.00	1,339,200.00	1,252,000.00	0.00
161	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,399,000.00	0.00	352,600.00	419,600.00	419,100.00	207,700.00	0.00
162	Cheltuieli salariale în bani	10.01	1,367,900.00	0.00	344,300.00	410,300.00	410,300.00	203,000.00	0.00
163	Salarii de bază	10.01.01	1,291,700.00	0.00	315,000.00	381,000.00	381,000.00	214,700.00	0.00
174	Indemnizații plătite unor persoane din afara unității	10.01.12	61,000.00	0.00	25,000.00	25,000.00	25,000.00	-14,000.00	0.00
179	Indemnizații de hrană	10.01.17	15,200.00	0.00	4,300.00	4,300.00	4,300.00	2,300.00	0.00
190	Contribuții (cod 10.03.01 la 10.03.06)	10.03	31,100.00	0.00	8,300.00	9,300.00	8,800.00	4,700.00	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	
197	Contributia asiguratorie pentru munca	10.03.07	31,100.00	0.00	8,300.00	9,300.00	8,800.00	4,700.00	0.00
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	2,115,400.00	0.00	396,200.00	391,700.00	752,100.00	575,400.00	0.00
200	Bunuri si servicii	20.01	1,067,000.00	0.00	251,100.00	238,000.00	354,300.00	223,600.00	0.00
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	15,000.00	0.00	2,800.00	4,100.00	3,100.00	5,000.00	0.00
203	Incalzit, Iluminat si forta motrica	20.01.03	189,527.00	0.00	32,800.00	55,400.00	42,400.00	58,927.00	0.00
205	Carburanti si lubrifianti	20.01.05	119,000.00	0.00	0.00	43,000.00	53,000.00	23,000.00	0.00
208	Posta, telecomunicatii, radio, tv, internet	20.01.08	51,600.00	0.00	14,000.00	15,500.00	14,000.00	8,100.00	0.00
210	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	667,373.00	0.00	186,000.00	119,000.00	240,800.00	121,573.00	0.00
211	Reparatii curente	20.02	0.00	0.00	0.00	30,000.00	0.00	-30,000.00	0.00
215	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	6,000.00	0.00	3,500.00	2,000.00	500.00	0.00	0.00
217	Materiale sanitare	20.04.02	6,000.00	0.00	3,500.00	2,000.00	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	45,600.00	0.00	8,000.00	5,000.00	12,000.00	20,600.00	0.00
223	Alte obiecte de inventar	20.05.30	45,600.00	0.00	8,000.00	5,000.00	12,000.00	20,600.00	0.00
224	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	35,200.00	0.00	5,600.00	13,200.00	9,100.00	7,300.00	0.00
225	Deplasari interne, detașări, transferari	20.06.01	35,200.00	0.00	5,600.00	13,200.00	9,100.00	7,300.00	0.00
229	Carti, publicatii si materiale documentare	20.11	19,100.00	0.00	5,000.00	1,500.00	8,200.00	4,400.00	0.00
231	Pregatire profesionala	20.13	8,000.00	0.00	0.00	3,000.00	5,000.00	0.00	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	934,500.00	0.00	123,000.00	99,000.00	363,000.00	349,500.00	0.00
257	Alte cheltuieli cu bunuri si servicii	20.30.30	934,500.00	0.00	123,000.00	99,000.00	363,000.00	349,500.00	0.00
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	748,900.00	0.00	105,000.00	147,000.00	148,000.00	348,900.00	0.00
332	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	748,900.00	0.00	105,000.00	147,000.00	148,000.00	348,900.00	0.00
333	Ajutoare sociale in numerar	57.02.01	723,900.00	0.00	105,000.00	140,000.00	148,000.00	330,900.00	0.00
335	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	25,000.00	0.00	0.00	7,000.00	0.00	18,000.00	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	150,000.00	0.00	0.00	10,000.00	20,000.00	120,000.00	0.00
341	Burse	59.01	70,000.00	0.00	0.00	0.00	0.00	70,000.00	0.00
345	Sustinerea cultelor	59.12	80,000.00	0.00	0.00	10,000.00	20,000.00	50,000.00	0.00
377	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	-3,500.00	0.00	0.00	0.00	0.00	-3,500.00	0.00
378	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	-3,500.00	0.00	0.00	0.00	0.00	-3,500.00	0.00
379	Plati efectuate in anii precedenti si recuperate in anul curent	85.01	-3,500.00	0.00	0.00	0.00	0.00	-3,500.00	0.00
380	Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare	85.01.01	-3,500.00	0.00	0.00	0.00	0.00	-3,500.00	0.00
<b>383</b>	<b>Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)</b>	<b>50.02</b>	<b>1,442,200.00</b>	<b>0.00</b>	<b>409,500.00</b>	<b>406,500.00</b>	<b>468,700.00</b>	<b>157,500.00</b>	<b>0.00</b>
<b>384</b>	<b>Autoritati publice si actiuni externe (cod 51.02.01)</b>	<b>51.02</b>	<b>1,432,200.00</b>	<b>0.00</b>	<b>409,500.00</b>	<b>396,500.00</b>	<b>468,700.00</b>	<b>157,500.00</b>	<b>0.00</b>
385	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,432,200.00	0.00	409,500.00	396,500.00	468,700.00	157,500.00	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	
386	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	951,000.00	0.00	244,500.00	300,500.00	300,000.00	106,000.00	0.00
387	Cheltuieli salariale in bani	10.01	930,000.00	0.00	239,000.00	294,000.00	294,000.00	103,000.00	0.00
388	Salarii de baza	10.01.01	855,000.00	0.00	210,000.00	265,000.00	265,000.00	115,000.00	0.00
399	Indemnizatii platite unor persoane din afara unitatii	10.01.12	61,000.00	0.00	25,000.00	25,000.00	25,000.00	-14,000.00	0.00
404	Îndemnizații 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	21,000.00	0.00	5,500.00	6,500.00	6,000.00	3,000.00	0.00
422	Contributia asiguratorie pentru munca	10.03.07	21,000.00	0.00	5,500.00	6,500.00	6,000.00	3,000.00	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	481,200.00	0.00	165,000.00	96,000.00	168,700.00	51,500.00	0.00
425	Bunuri si servicii	20.01	300,500.00	0.00	111,000.00	30,500.00	92,500.00	66,500.00	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	20,000.00	0.00	1,500.00	1,500.00	1,500.00	15,500.00	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	48,500.00	0.00	13,000.00	14,000.00	13,000.00	8,500.00	0.00
435	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	183,000.00	0.00	80,000.00	10,000.00	63,000.00	30,000.00	0.00
436	Reparatii curente	20.02	0.00	0.00	0.00	30,000.00	0.00	-30,000.00	0.00
445	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	15,000.00	0.00	5,000.00	0.00	0.00	10,000.00	0.00
448	Alte obiecte de inventar	20.05.30	15,000.00	0.00	5,000.00	0.00	0.00	10,000.00	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	18,000.00	0.00	5,000.00	1,500.00	8,200.00	3,300.00	0.00
456	Pregatire profesionala	20.13	6,700.00	0.00	0.00	2,000.00	5,000.00	-300.00	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	<b>Autoritati executive si legislative (cod 51.02.01.03)</b>	<b>51.02.01</b>	<b>1,432,200.00</b>	<b>0.00</b>	<b>409,500.00</b>	<b>396,500.00</b>	<b>468,700.00</b>	<b>157,500.00</b>	<b>0.00</b>
609	<b>Autoritati executive</b>	<b>51.02.01.03</b>	<b>1,432,200.00</b>	<b>0.00</b>	<b>409,500.00</b>	<b>396,500.00</b>	<b>468,700.00</b>	<b>157,500.00</b>	<b>0.00</b>
611	<b>Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)</b>	<b>54.02</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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	<b>Fond de rezerva bugetara la dispozitia autoritatilor locale</b>	<b>54.02.05</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1521	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	20,800.00	0.00	0.00	7,000.00	6,300.00	7,500.00	0.00
1748	<b>Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)</b>	<b>61.02</b>	<b>20,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000.00</b>	<b>6,300.00</b>	<b>7,500.00</b>	<b>0.00</b>
1749	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	20,800.00	0.00	0.00	7,000.00	6,300.00	7,500.00	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	20,800.00	0.00	0.00	7,000.00	6,300.00	7,500.00	0.00
1789	Bunuri si servicii	20.01	9,300.00	0.00	0.00	2,000.00	3,300.00	4,000.00	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	
1799	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	9,300.00	0.00	0.00	2,000.00	3,300.00	4,000.00	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	11,500.00	0.00	0.00	5,000.00	3,000.00	3,500.00	0.00
1846	Alte cheltuieli cu bunuri si servicii	20.30.30	11,500.00	0.00	0.00	5,000.00	3,000.00	3,500.00	0.00
<b>1974</b>	<b>Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)</b>	<b>61.02.05</b>	<b>11,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>3,000.00</b>	<b>3,500.00</b>	<b>0.00</b>
<b>1975</b>	<b>Alte cheltuieli în domeniul ordinii publice si sigurantei nationale</b>	<b>61.02.50</b>	<b>9,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000.00</b>	<b>3,300.00</b>	<b>4,000.00</b>	<b>0.00</b>
1977	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,746,300.00	0.00	288,800.00	416,500.00	383,900.00	657,100.00	0.00
<b>1978</b>	<b>Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)</b>	<b>65.02</b>	<b>528,000.00</b>	<b>0.00</b>	<b>44,500.00</b>	<b>136,500.00</b>	<b>79,000.00</b>	<b>268,000.00</b>	<b>0.00</b>
1979	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	528,000.00	0.00	44,500.00	136,500.00	79,000.00	268,000.00	0.00
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	347,000.00	0.00	44,500.00	109,500.00	59,000.00	134,000.00	0.00
2019	Bunuri si servicii	20.01	209,400.00	0.00	31,500.00	80,500.00	35,500.00	61,900.00	0.00
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	12,000.00	0.00	1,000.00	4,000.00	1,000.00	6,000.00	0.00
2022	Incalzit, iluminat si forta motrica	20.01.03	52,727.00	0.00	20,000.00	29,000.00	6,000.00	-2,273.00	0.00
2024	Carburanti si lubrifianti	20.01.05	28,000.00	0.00	0.00	8,000.00	8,000.00	12,000.00	0.00
2027	Posta, telecomunicatii, radio, tv, internet	20.01.08	3,100.00	0.00	1,000.00	1,500.00	1,000.00	-400.00	0.00
2029	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	110,073.00	0.00	9,000.00	37,000.00	18,500.00	45,573.00	0.00
2034	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	6,000.00	0.00	3,500.00	2,000.00	500.00	0.00	0.00
2036	Materiale sanitare	20.04.02	6,000.00	0.00	3,500.00	2,000.00	500.00	0.00	0.00
2039	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	30,600.00	0.00	3,000.00	5,000.00	12,000.00	10,600.00	0.00
2042	Alte obiecte de inventar	20.05.30	30,600.00	0.00	3,000.00	5,000.00	12,000.00	10,600.00	0.00
2043	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	23,600.00	0.00	1,500.00	11,000.00	6,000.00	5,100.00	0.00
2044	Deplasari interne, detașări, transferari	20.06.01	23,600.00	0.00	1,500.00	11,000.00	6,000.00	5,100.00	0.00
2048	Carti, publicatii si materiale documentare	20.11	1,100.00	0.00	0.00	0.00	0.00	1,100.00	0.00
2050	Pregatire profesionala	20.13	1,300.00	0.00	0.00	1,000.00	0.00	300.00	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	75,000.00	0.00	5,000.00	10,000.00	5,000.00	55,000.00	0.00
2076	Alte cheltuieli cu bunuri si servicii	20.30.30	75,000.00	0.00	5,000.00	10,000.00	5,000.00	55,000.00	0.00
2149	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	111,000.00	0.00	0.00	27,000.00	20,000.00	64,000.00	0.00
2151	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	111,000.00	0.00	0.00	27,000.00	20,000.00	64,000.00	0.00
2152	Ajutoare sociale in numerar	57.02.01	86,000.00	0.00	0.00	20,000.00	20,000.00	46,000.00	0.00
2154	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	25,000.00	0.00	0.00	7,000.00	0.00	18,000.00	0.00
2159	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	70,000.00	0.00	0.00	0.00	0.00	70,000.00	0.00
2160	Burse	59.01	70,000.00	0.00	0.00	0.00	0.00	70,000.00	0.00
<b>2205</b>	<b>Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)</b>	<b>65.02.04</b>	<b>347,000.00</b>	<b>0.00</b>	<b>44,500.00</b>	<b>109,500.00</b>	<b>59,000.00</b>	<b>134,000.00</b>	<b>0.00</b>
<b>2206</b>	<b>Invatamant secundar inferior</b>	<b>65.02.04.01</b>	<b>347,000.00</b>	<b>0.00</b>	<b>44,500.00</b>	<b>109,500.00</b>	<b>59,000.00</b>	<b>134,000.00</b>	<b>0.00</b>
<b>2217</b>	<b>Alte cheltuieli in domeniul invatamantului</b>	<b>65.02.50</b>	<b>181,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>27,000.00</b>	<b>20,000.00</b>	<b>134,000.00</b>	<b>0.00</b>
<b>2219</b>	<b>Sanatate (cod 66.02.06+66.02.08+66.02.50)</b>	<b>66.02</b>	<b>46,000.00</b>	<b>0.00</b>	<b>10,700.00</b>	<b>11,800.00</b>	<b>11,700.00</b>	<b>11,800.00</b>	<b>0.00</b>

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	
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
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
<b>2447</b>	<b>Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)</b>	<b>66.02.50</b>	<b>46,000.00</b>	<b>0.00</b>	<b>10,700.00</b>	<b>11,800.00</b>	<b>11,700.00</b>	<b>11,800.00</b>	<b>0.00</b>
<b>2448</b>	<b>Alte institutii si actiuni sanitare</b>	<b>66.02.50.50</b>	<b>46,000.00</b>	<b>0.00</b>	<b>10,700.00</b>	<b>11,800.00</b>	<b>11,700.00</b>	<b>11,800.00</b>	<b>0.00</b>
<b>2450</b>	<b>Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)</b>	<b>67.02</b>	<b>135,300.00</b>	<b>0.00</b>	<b>31,100.00</b>	<b>40,700.00</b>	<b>57,700.00</b>	<b>5,800.00</b>	<b>0.00</b>
2451	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	135,300.00	0.00	31,100.00	40,700.00	57,700.00	5,800.00	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	55,300.00	0.00	31,100.00	30,700.00	37,700.00	-44,200.00	0.00
2491	Bunuri si servicii	20.01	47,300.00	0.00	31,100.00	30,700.00	37,700.00	-52,200.00	0.00
2493	Materiale pentru curatenie	20.01.02	1,000.00	0.00	300.00	100.00	2,100.00	-1,500.00	0.00
2494	Incalzit, iluminat si forta motrica	20.01.03	1,300.00	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	30,000.00	0.00	30,000.00	25,000.00	30,000.00	-55,000.00	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	8,000.00	0.00	0.00	0.00	0.00	8,000.00	0.00
2548	Alte cheltuieli cu bunuri si servicii	20.30.30	8,000.00	0.00	0.00	0.00	0.00	8,000.00	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	80,000.00	0.00	0.00	10,000.00	20,000.00	50,000.00	0.00
2636	Sustinerea cultelor	59.12	80,000.00	0.00	0.00	10,000.00	20,000.00	50,000.00	0.00
<b>2674</b>	<b>Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)</b>	<b>67.02.03</b>	<b>10,300.00</b>	<b>0.00</b>	<b>1,100.00</b>	<b>700.00</b>	<b>2,700.00</b>	<b>5,800.00</b>	<b>0.00</b>
<b>2675</b>	<b>Biblioteci publice comunale, orasenesti, municipale</b>	<b>67.02.03.02</b>	<b>800.00</b>	<b>0.00</b>	<b>600.00</b>	<b>400.00</b>	<b>400.00</b>	<b>-600.00</b>	<b>0.00</b>
<b>2680</b>	<b>Camine culturale</b>	<b>67.02.03.07</b>	<b>9,500.00</b>	<b>0.00</b>	<b>500.00</b>	<b>300.00</b>	<b>2,300.00</b>	<b>6,400.00</b>	<b>0.00</b>
<b>2684</b>	<b>Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)</b>	<b>67.02.05</b>	<b>45,000.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>35,000.00</b>	<b>-50,000.00</b>	<b>0.00</b>
<b>2687</b>	<b>Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement</b>	<b>67.02.05.03</b>	<b>45,000.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>35,000.00</b>	<b>-50,000.00</b>	<b>0.00</b>
<b>2689</b>	<b>Alte servicii in domeniile culturii, recreerii si religiei</b>	<b>67.02.50</b>	<b>80,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>20,000.00</b>	<b>50,000.00</b>	<b>0.00</b>
<b>2691</b>	<b>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)</b>	<b>68.02</b>	<b>1,037,000.00</b>	<b>0.00</b>	<b>202,500.00</b>	<b>227,500.00</b>	<b>235,500.00</b>	<b>371,500.00</b>	<b>0.00</b>
2692	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,040,500.00	0.00	202,500.00	227,500.00	235,500.00	375,000.00	0.00
2693	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	402,600.00	0.00	97,500.00	107,500.00	107,500.00	90,100.00	0.00
2694	Cheltuieli salariale in bani	10.01	393,700.00	0.00	95,000.00	105,000.00	105,000.00	88,700.00	0.00
2695	Salarii de baza	10.01.01	393,700.00	0.00	95,000.00	105,000.00	105,000.00	88,700.00	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	
2722	Contributii (cod 10.03.01 la 10.03.06)	10.03	8,900.00	0.00	2,500.00	2,500.00	2,500.00	1,400.00	0.00
2729	Contributia asiguratorie pentru munca	10.03.07	8,900.00	0.00	2,500.00	2,500.00	2,500.00	1,400.00	0.00
2862	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	637,900.00	0.00	105,000.00	120,000.00	128,000.00	284,900.00	0.00
2864	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	637,900.00	0.00	105,000.00	120,000.00	128,000.00	284,900.00	0.00
2865	Ajutoare sociale in numerar	57.02.01	637,900.00	0.00	105,000.00	120,000.00	128,000.00	284,900.00	0.00
2909	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	-3,500.00	0.00	0.00	0.00	0.00	-3,500.00	0.00
2910	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	-3,500.00	0.00	0.00	0.00	0.00	-3,500.00	0.00
2911	Plati efectuate in anii precedenti si recuperate in anul curent	85.01	-3,500.00	0.00	0.00	0.00	0.00	-3,500.00	0.00
2912	Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare	85.01.01	-3,500.00	0.00	0.00	0.00	0.00	-3,500.00	0.00
2916	<b>Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)</b>	<b>68.02.05</b>	<b>862,000.00</b>	<b>0.00</b>	<b>201,500.00</b>	<b>224,500.00</b>	<b>232,500.00</b>	<b>203,500.00</b>	<b>0.00</b>
2917	<b>Asistenta sociala in caz de invaliditate</b>	<b>68.02.05.02</b>	<b>862,000.00</b>	<b>0.00</b>	<b>201,500.00</b>	<b>224,500.00</b>	<b>232,500.00</b>	<b>203,500.00</b>	<b>0.00</b>
2925	<b>Alte cheltuieli in domeniul asiurarilor si asistentei sociale</b>	<b>68.02.50</b>	<b>175,000.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>168,000.00</b>	<b>0.00</b>
2926	<b>Alte cheltuieli in domeniul asistentei sociale</b>	<b>68.02.50.50</b>	<b>175,000.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>168,000.00</b>	<b>0.00</b>
2928	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	568,500.00	0.00	74,500.00	133,300.00	208,300.00	152,400.00	0.00
2929	<b>Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)</b>	<b>70.02</b>	<b>417,000.00</b>	<b>0.00</b>	<b>26,000.00</b>	<b>66,000.00</b>	<b>165,000.00</b>	<b>160,000.00</b>	<b>0.00</b>
2930	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	417,000.00	0.00	26,000.00	66,000.00	165,000.00	160,000.00	0.00
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	417,000.00	0.00	26,000.00	66,000.00	165,000.00	160,000.00	0.00
2970	Bunuri si servicii	20.01	399,000.00	0.00	24,000.00	62,000.00	152,000.00	161,000.00	0.00
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	265,000.00	0.00	14,000.00	28,000.00	108,000.00	115,000.00	0.00
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	18,000.00	0.00	2,000.00	4,000.00	13,000.00	-1,000.00	0.00
3027	Alte cheltuieli cu bunuri si servicii	20.30.30	18,000.00	0.00	2,000.00	4,000.00	13,000.00	-1,000.00	0.00
3156	<b>Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)</b>	<b>70.02.05</b>	<b>47,000.00</b>	<b>0.00</b>	<b>7,000.00</b>	<b>11,000.00</b>	<b>30,000.00</b>	<b>-1,000.00</b>	<b>0.00</b>
3157	<b>Alimentare cu apa</b>	<b>70.02.05.01</b>	<b>47,000.00</b>	<b>0.00</b>	<b>7,000.00</b>	<b>11,000.00</b>	<b>30,000.00</b>	<b>-1,000.00</b>	<b>0.00</b>
3159	<b>Iluminat public si electrificari rurale</b>	<b>70.02.06</b>	<b>100,000.00</b>	<b>0.00</b>	<b>8,000.00</b>	<b>20,000.00</b>	<b>30,000.00</b>	<b>42,000.00</b>	<b>0.00</b>
3161	<b>Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale</b>	<b>70.02.50</b>	<b>270,000.00</b>	<b>0.00</b>	<b>11,000.00</b>	<b>35,000.00</b>	<b>105,000.00</b>	<b>119,000.00</b>	<b>0.00</b>
3163	<b>Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)</b>	<b>74.02</b>	<b>151,500.00</b>	<b>0.00</b>	<b>48,500.00</b>	<b>67,300.00</b>	<b>43,300.00</b>	<b>-7,600.00</b>	<b>0.00</b>
3164	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	151,500.00	0.00	48,500.00	67,300.00	43,300.00	-7,600.00	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	151,500.00	0.00	48,500.00	67,300.00	43,300.00	-7,600.00	0.00
3204	Bunuri si servicii	20.01	16,500.00	0.00	13,500.00	17,300.00	13,300.00	-27,600.00	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	15,000.00	0.00	13,000.00	17,000.00	13,000.00	-28,000.00	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	135,000.00	0.00	35,000.00	50,000.00	30,000.00	20,000.00	0.00
3261	Alte cheltuieli cu bunuri si servicii	20.30.30	135,000.00	0.00	35,000.00	50,000.00	30,000.00	20,000.00	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	
3388	Salubritate si gestiunea deeurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	151,500.00	0.00	48,500.00	67,300.00	43,300.00	-7,600.00	0.00
3390	Colectarea, tratarea si distrugerea deeurilor	74.02.05.02	151,500.00	0.00	48,500.00	67,300.00	43,300.00	-7,600.00	0.00
3394	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	642,000.00	0.00	81,000.00	15,000.00	272,000.00	274,000.00	0.00
4083	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	642,000.00	0.00	81,000.00	15,000.00	272,000.00	274,000.00	0.00
4084	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	642,000.00	0.00	81,000.00	15,000.00	272,000.00	274,000.00	0.00
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	642,000.00	0.00	81,000.00	15,000.00	272,000.00	274,000.00	0.00
4124	Bunuri si servicii	20.01	85,000.00	0.00	40,000.00	15,000.00	20,000.00	10,000.00	0.00
4129	Carburanti si lubrifianti	20.01.05	30,000.00	0.00	0.00	15,000.00	15,000.00	0.00	0.00
4134	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	55,000.00	0.00	40,000.00	0.00	5,000.00	10,000.00	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	557,000.00	0.00	41,000.00	0.00	252,000.00	264,000.00	0.00
4181	Alte cheltuieli cu bunuri si servicii	20.30.30	557,000.00	0.00	41,000.00	0.00	252,000.00	264,000.00	0.00
4307	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	642,000.00	0.00	81,000.00	15,000.00	272,000.00	274,000.00	0.00
4308	Drumuri si poduri	84.02.03.01	642,000.00	0.00	81,000.00	15,000.00	272,000.00	274,000.00	0.00
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 '23.12.2021' - 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	12,435,054.00	0.00	2,321,554.00	10,814,000.00	3,420,000.00	-4,120,500.00	355,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	2,155,500.00	0.00	272,000.00	264,000.00	420,000.00	1,199,500.00	355,000.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	2,155,500.00	0.00	272,000.00	264,000.00	420,000.00	1,199,500.00	355,000.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	2,155,500.00	0.00	272,000.00	264,000.00	420,000.00	1,199,500.00	355,000.00
17	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	2,155,500.00	0.00	272,000.00	264,000.00	420,000.00	1,199,500.00	355,000.00
18	Vărsăminte din secțiunea de funcționare	37.02.04	2,155,500.00	0.00	272,000.00	264,000.00	420,000.00	1,199,500.00	355,000.00
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	8,730,000.00	0.00	500,000.00	10,550,000.00	3,000,000.00	-5,320,000.00	0.00
37	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	8,730,000.00	0.00	500,000.00	10,550,000.00	3,000,000.00	-5,320,000.00	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	7,450,000.00	0.00	500,000.00	8,670,000.00	3,000,000.00	-4,720,000.00	0.00
44	Planuri si regulamente de urbanism	42.02.05	50,000.00	0.00	0.00	100,000.00	0.00	-50,000.00	0.00
79	Finantarea programelor nationale de dezvoltare locala	42.02.65	7,400,000.00	0.00	500,000.00	8,570,000.00	3,000,000.00	-4,670,000.00	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	1,280,000.00	0.00	0.00	1,880,000.00	0.00	-600,000.00	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	0.00	0.00	0.00	600,000.00	0.00	-600,000.00	0.00
92	Subvenții acordate în baza contractelor de parteneriat sau asociere, pentru secțiunea de dezvoltare	43.02.39.02	0.00	0.00	0.00	600,000.00	0.00	-600,000.00	0.00
<b>209</b>	<b>CHELTUIELILE SECȚIUNII DE DEZVOLTARE</b>	<b>49.02</b>	<b>12,435,054.00</b>	<b>0.00</b>	<b>2,321,554.00</b>	<b>10,814,000.00</b>	<b>3,420,000.00</b>	<b>-4,120,500.00</b>	<b>355,000.00</b>
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	10,307,754.00	0.00	1,488,254.00	9,534,000.00	3,406,000.00	-4,120,500.00	355,000.00
419	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	10,307,754.00	0.00	1,488,254.00	9,534,000.00	3,406,000.00	-4,120,500.00	355,000.00
420	Active fixe	71.01	10,307,754.00	0.00	1,488,254.00	9,534,000.00	3,406,000.00	-4,120,500.00	355,000.00
425	Alte active fixe	71.01.30	10,307,754.00	0.00	1,488,254.00	9,534,000.00	3,406,000.00	-4,120,500.00	355,000.00
<b>442</b>	<b>Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)</b>	<b>50.02</b>	<b>88,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>-12,000.00</b>	<b>0.00</b>

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	88,000.00	0.00	0.00	100,000.00	0.00	-12,000.00	0.00
652	CHELTUIELI DE CAPITAL (cod 71+72)	70	88,000.00	0.00	0.00	100,000.00	0.00	-12,000.00	0.00
653	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	88,000.00	0.00	0.00	100,000.00	0.00	-12,000.00	0.00
654	Active fixe	71.01	88,000.00	0.00	0.00	100,000.00	0.00	-12,000.00	0.00
659	Alte active fixe	71.01.30	88,000.00	0.00	0.00	100,000.00	0.00	-12,000.00	0.00
676	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	88,000.00	0.00	0.00	100,000.00	0.00	-12,000.00	0.00
677	Autoritati executive	51.02.01.03	88,000.00	0.00	0.00	100,000.00	0.00	-12,000.00	0.00
2099	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	3,563,300.00	0.00	1,505,300.00	1,710,000.00	166,000.00	182,000.00	0.00
2100	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	3,563,300.00	0.00	1,505,300.00	1,653,000.00	166,000.00	239,000.00	0.00
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	1,436,000.00	0.00	672,000.00	373,000.00	152,000.00	239,000.00	0.00
2310	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,436,000.00	0.00	672,000.00	373,000.00	152,000.00	239,000.00	0.00
2311	Active fixe	71.01	1,436,000.00	0.00	672,000.00	373,000.00	152,000.00	239,000.00	0.00
2316	Alte active fixe	71.01.30	1,436,000.00	0.00	672,000.00	373,000.00	152,000.00	239,000.00	0.00
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	1,436,000.00	0.00	672,000.00	373,000.00	152,000.00	239,000.00	0.00
2337	Invatamant secundar inferior	65.02.04.01	1,436,000.00	0.00	672,000.00	373,000.00	152,000.00	239,000.00	0.00
2590	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	57,000.00	0.00	-57,000.00	0.00
2799	CHELTUIELI DE CAPITAL (cod 71+72)	70	0.00	0.00	0.00	57,000.00	0.00	-57,000.00	0.00
2800	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	0.00	0.00	0.00	57,000.00	0.00	-57,000.00	0.00
2801	Active fixe	71.01	0.00	0.00	0.00	57,000.00	0.00	-57,000.00	0.00
2806	Alte active fixe	71.01.30	0.00	0.00	0.00	57,000.00	0.00	-57,000.00	0.00
2833	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	0.00	0.00	0.00	57,000.00	0.00	-57,000.00	0.00
2836	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	0.00	0.00	0.00	57,000.00	0.00	-57,000.00	0.00
3086	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	647,500.00	0.00	0.00	354,000.00	106,000.00	187,500.00	355,000.00
3087	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	641,500.00	0.00	0.00	299,000.00	106,000.00	236,500.00	355,000.00
3296	CHELTUIELI DE CAPITAL (cod 71+72)	70	641,500.00	0.00	0.00	299,000.00	106,000.00	236,500.00	355,000.00
3297	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	641,500.00	0.00	0.00	299,000.00	106,000.00	236,500.00	355,000.00
3298	Active fixe	71.01	641,500.00	0.00	0.00	299,000.00	106,000.00	236,500.00	355,000.00
3303	Alte active fixe	71.01.30	641,500.00	0.00	0.00	299,000.00	106,000.00	236,500.00	355,000.00
3326	Iluminat public si electrificari rurale	70.02.06	40,000.00	0.00	0.00	243,000.00	0.00	-203,000.00	0.00
3327	Alimentare cu gaze naturale in localitati	70.02.07	20,000.00	0.00	0.00	0.00	0.00	20,000.00	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	
3328	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	581,500.00	0.00	0.00	56,000.00	106,000.00	419,500.00	355,000.00
3330	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	6,000.00	0.00	0.00	55,000.00	0.00	-49,000.00	0.00
3539	CHELTUIELI DE CAPITAL (cod 71+72)	70	6,000.00	0.00	0.00	55,000.00	0.00	-49,000.00	0.00
3540	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	6,000.00	0.00	0.00	55,000.00	0.00	-49,000.00	0.00
3541	Active fixe	71.01	6,000.00	0.00	0.00	55,000.00	0.00	-49,000.00	0.00
3546	Alte active fixe	71.01.30	6,000.00	0.00	0.00	55,000.00	0.00	-49,000.00	0.00
3564	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	6,000.00	0.00	0.00	55,000.00	0.00	-49,000.00	0.00
3566	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	6,000.00	0.00	0.00	55,000.00	0.00	-49,000.00	0.00
3570	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	8,136,254.00	0.00	816,254.00	8,650,000.00	3,148,000.00	-4,478,000.00	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	8,136,254.00	0.00	816,254.00	8,570,000.00	3,148,000.00	-4,398,000.00	0.00
4495	CHELTUIELI DE CAPITAL (cod 71+72)	70	8,136,254.00	0.00	816,254.00	8,570,000.00	3,148,000.00	-4,398,000.00	0.00
4496	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	8,136,254.00	0.00	816,254.00	8,570,000.00	3,148,000.00	-4,398,000.00	0.00
4497	Active fixe	71.01	8,136,254.00	0.00	816,254.00	8,570,000.00	3,148,000.00	-4,398,000.00	0.00
4502	Alte active fixe	71.01.30	8,136,254.00	0.00	816,254.00	8,570,000.00	3,148,000.00	-4,398,000.00	0.00
4519	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	8,136,254.00	0.00	816,254.00	8,570,000.00	3,148,000.00	-4,398,000.00	0.00
4520	Drumuri si poduri	84.02.03.01	8,136,254.00	0.00	816,254.00	8,570,000.00	3,148,000.00	-4,398,000.00	0.00

Conducatorul institutiei,

**ACSINTE MIHAI**

Conducatorul compartimentului financiar-contabil,

CONTABIL,

**LUCA ANGELICA**