ROMÂNIA
JUDEŢUL BRĂILA
COMUNA RAMNICELU
CONSILIUL LOCAL

Ramnicelu, str. Brăilei, nr. 31, com. Ramnicelu, jud. Brăila, cod 817110
Tel: 0239/698173, Fax : 0239/698229, E-mail : primariarimnicelu@yahoo.com
www.primariarimnicelu.ro

HOTARAREA NR. 44
DIN 10.08.2022
Privind rectificarea bugetului local la venituri si cheltuieli pe anul 2022

Consiliul Local al comunei Ramnicelu, judeţul Brăila, întrunit în şedinţa extraordinara in data de 10.08.2022;

Având în vedere:

- Referatul de aprobare prezentat de dl. Primar, Chiru Lucian si referatul prezentat de dna. Contabil, Geana Eliza Speranta;
- avizul favorabil al Comisiei pentru dezvoltare economico-sociala, buget-finante, administrarea domeniului public si domeniului privat al comunei, agricultura, gospodarire comunala, protectia mediului, servicii si control;
- Art. 19, alin(2), art. 20, alin(1), lit. c), din Legea nr. 273/2006, privind finantele publice locale, cu modificările si completările ulterioare;
- Decizia nr. 4/05.07.2022 privind repartizarea pe unitati administrativ-tereitoriale a sumelor defalcate din taxa pe valoare adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor si municipiului Braila, pe anul 2022;
- HCL nr. 12/17.02.2022 privind aprobarea bugetului local al comunei Ramnicelu pe anul 2022;
- Prevederile art. 129, alin.(2), lit.b), alin.(4), lit. a) din OUG nr. 57/2019 privind Codul administrativ, cu modificarile si completarile ulterioare;

In baza art. 139, alin.(1) si alin.(3) lit.a) din OUG nr. 57/2019 privind Codul administrativ, cu modificarile si completarile ulterioare;

H O T Ă R Ă Ş T E :

Art. 1 Bugetul local pentru anul 2022, sectiunea venituri si cheltuieli, se rectifica dupa cum urmeaza:

		Buget initial	Influente +	Influente -	Buget rectificat
Venituri total		7.506.000	1.000		7.507.000
-Sume defalcate din TVA	11.02	1.748.000	1.000		1.749.000
-Sume defalcate din din TVA pentru finanarea de baza a unitatilor de invatamant art 104 alin 2,lit.b)-d) din legea 1/2011	11.02.02.	1.156.000	1.000		1.157.000
Cheltuieli total		7.506.000	1.000		7.507.000
Capitol . 65.02 Invatamant		647.000	1.000		648.000
Bunuri si servicii	20	160.000	1.000		161.000
alte cheltuieli cu bunuri si servcii	20.30.30	40.000	1.000		41.000
Capitol 51.02 autoritati publice					

Active nefinanciare	71	287.000	380.000		667.000
mobilier,aparaura birotica,					
alte active corporale	71.01.03	50.000	60.000		110.000
reparatii capitale	71.03	70.000	320.000		390.000
Capitol 67.02 Cultura,religie	71	550.000	120.000		670.000
mobilier,aparatura birotica,alte					
active corporale	71.01.03	0	90.000		90.000
reaparii capitale	71.03	0	30.000		30.000
Capitol 70.02 Locuite, servicii					
si dezvoltare publica	71	450.000			450.000
constructii	71.01.01	80.000		70.000	10.000
reparii capitale	71.03	-	70.000		70.000
Capitol 84.02 transporturi	71	1.234.000		500.000	734.000
reparatii capitale	71.03	1.189.000		500.000	689.000

Art. 2 Bugetul anexat face parte integranta din prezenta hotarare.

Art.3 Cu aducerea la îndeplinire a prevederilor prezentei hotărâri se însărcinează compartimentul financiar-contabil din cadrul aparatului propriu de specialitate al Primarului comunei Ramnicelu.

Art. 4 Prezenta hotarare va fi comunicata de catre secretarul general al comunei Ramnicelu Institutiei Prefectului Judetului Braila in vederea exercitarii controlului de legalitate.

Art. 5 Prezenta hotarare va fi adusa la cunostinta publică prin publicare in Monitorul Oficial Local prin grija secretarului general al comunei.

Prezenta Hotarare a fost adoptata in sedinta din data de 10.08.2022 cu un numar de 11 voturi din numarul total de 11 consilieri in functie, indeplinindu-se cerinta de majoritate din numarul voturilor consilierilor in functie.

Presedinte de sedinta,
Consilier local
GRIGORE MARIANA

ROMANIA
JUD. BRĂILA- COM. RÂMNICELU
CONSILIUL LOCAL

Contrasemneaza pentru legalitate,
Secretar general comuna,
Buzatu-Jarnea Rodica

ROMANIA
JUDETUL: BRĂILA
UNITATEA: COMUNA RIMNICELU - CIF: 4721255

BUGETUL LOCAL pe anul 2022
Rectificare din data '01.08.2022' - Bugetul local

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget anterior	PREVEDERI ANUALE		din care				Influenta
				TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02+46.02+48.02)	00.01	7,506,000.00	7,507,000.00	0.00	1,149,800.00	3,320,300.00	1,911,200.00	1,125,700.00	1,000.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15)	49.90	2,410,000.00	2,410,000.00	0.00	567,800.00	685,300.00	650,600.00	506,300.00	0.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	4,158,000.00	4,159,000.00	0.00	983,800.00	1,137,300.00	1,009,600.00	1,028,300.00	1,000.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	3,898,200.00	3,899,200.00	0.00	912,300.00	1,057,100.00	925,700.00	1,004,100.00	1,000.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL(cod 00.05+00.06+00.07)	00.04	1,581,100.00	1,581,100.00	0.00	342,400.00	419,900.00	414,000.00	404,800.00	0.00
6	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	1,581,100.00	1,581,100.00	0.00	342,400.00	419,900.00	414,000.00	404,800.00	0.00
7	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	14,100.00	14,100.00	0.00	1,400.00	6,900.00	3,000.00	2,800.00	0.00
8	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	14,100.00	14,100.00	0.00	1,400.00	6,900.00	3,000.00	2,800.00	0.00
9	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	1,567,000.00	1,567,000.00	0.00	341,000.00	413,000.00	411,000.00	402,000.00	0.00
10	Cote defalcate din impozitul pe venit	04.02.01	387,000.00	387,000.00	0.00	96,000.00	108,000.00	96,000.00	87,000.00	0.00
11	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	580,000.00	580,000.00	0.00	145,000.00	145,000.00	145,000.00	145,000.00	0.00
12	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	600,000.00	600,000.00	0.00	100,000.00	160,000.00	170,000.00	170,000.00	0.00
13	A3. IMPOZITE SI TAXE PE PROPRIETATE(cod 07.02)	00.09	464,100.00	464,100.00	0.00	143,000.00	138,700.00	113,400.00	69,000.00	0.00
14	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	464,100.00	464,100.00	0.00	143,000.00	138,700.00	113,400.00	69,000.00	0.00
15	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	61,000.00	61,000.00	0.00	15,000.00	23,000.00	16,000.00	7,000.00	0.00
16	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	29,000.00	29,000.00	0.00	10,000.00	12,000.00	6,000.00	1,000.00	0.00
17	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	32,000.00	32,000.00	0.00	5,000.00	11,000.00	10,000.00	6,000.00	0.00
18	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	394,000.00	394,000.00	0.00	127,000.00	109,000.00	96,000.00	62,000.00	0.00
19	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	75,000.00	75,000.00	0.00	23,000.00	37,000.00	10,000.00	5,000.00	0.00
20	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	13,000.00	13,000.00	0.00	5,000.00	5,000.00	3,000.00	0.00	0.00
21	Impozitul pe terenul din extravilan *)	07.02.02.03	306,000.00	306,000.00	0.00	99,000.00	67,000.00	83,000.00	57,000.00	0.00
22	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	9,100.00	9,100.00	0.00	1,000.00	6,700.00	1,400.00	0.00	0.00
23	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	1,853,000.00	1,854,000.00	0.00	426,900.00	498,500.00	398,300.00	530,300.00	1,000.00
24	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	1,748,000.00	1,749,000.00	0.00	416,000.00	452,000.00	359,000.00	522,000.00	1,000.00
25	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,156,000.00	1,157,000.00	0.00	258,000.00	322,000.00	229,000.00	348,000.00	1,000.00
26	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	592,000.00	592,000.00	0.00	158,000.00	130,000.00	130,000.00	174,000.00	0.00
27	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	105,000.00	105,000.00	0.00	10,900.00	46,500.00	39,300.00	8,300.00	0.00
28	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	95,000.00	95,000.00	0.00	10,000.00	42,600.00	35,600.00	6,800.00	0.00
29	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	84,000.00	84,000.00	0.00	10,000.00	40,000.00	29,000.00	5,000.00	0.00

Anexa la HCL nr 64/10.08.2022

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget anterior	PREVEDERI ANUALE		din care				Influenta
				TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	
30	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	11,000.00	11,000.00	0.00	0.00	2,600.00	6,600.00	1,800.00	0.00
31	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	5,000.00	5,000.00	0.00	300.00	2,500.00	1,800.00	400.00	0.00
32	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	5,000.00	5,000.00	0.00	600.00	1,400.00	1,900.00	1,100.00	0.00
33	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	259,800.00	259,800.00	0.00	71,500.00	80,200.00	83,900.00	24,200.00	0.00
34	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	106,300.00	106,300.00	0.00	20,200.00	46,100.00	30,000.00	10,000.00	0.00
35	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	106,300.00	106,300.00	0.00	20,200.00	46,100.00	30,000.00	10,000.00	0.00
36	Venituri din concesiuni si inchirieri	30.02.05	106,300.00	106,300.00	0.00	20,200.00	46,100.00	30,000.00	10,000.00	0.00
37	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	106,300.00	106,300.00	0.00	20,200.00	46,100.00	30,000.00	10,000.00	0.00
38	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	153,500.00	153,500.00	0.00	51,300.00	34,100.00	53,900.00	14,200.00	0.00
39	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	6,000.00	6,000.00	0.00	300.00	4,400.00	1,100.00	200.00	0.00
40	Venituri din prestari de servicii	33.02.08	6,000.00	6,000.00	0.00	300.00	4,400.00	1,100.00	200.00	0.00
41	Venituri din taxe administrative, eliberari permise (cod 34 02.02+34.02.50)	34.02	3,000.00	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00
42	Alte venituri din taxe administrative, eliberari permise	34.02.50	3,000.00	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00
43	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	144,500.00	144,500 00	0.00	50,000.00	28,700.00	51,800.00	14,000.00	0.00
44	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	141,500.00	141,500.00	0.00	50,000.00	25,700.00	51,800.00	14,000.00	0.00
45	Venituri din amenzi şi alte sancţiuni aplicate de către alte instituţii de specialitate	35.02.01.02	141,500.00	141,500.00	0.00	50,000.00	25,700.00	51,800.00	14,000 00	0.00
46	Penalitati pentru nedepunerea sau depunerea cu intirziere a declaratiei de impozite si taxe	35.02.02	3,000.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	0.00
47	Vărsăminte din secţiunea de funcţionare pentru finanţarea secţiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-120,000.00	-120,000.00	0.00	-25,000.00	-40,000.00	-50,000.00	-5,000.00	0.00
48	Vărsăminte din secţiunea de funcţionare	37.02.04	120,000.00	120,000.00	0.00	25,000.00	40,000.00	50,000.00	5,000.00	0.00
49	III. OPERAŢIUNI FINANCIARE (cod 40.02+41.02)	00.16	2,120,000.00	2,120,000.00	0.00	73,000.00	1,165,000.00	837,000.00	45,000.00	0.00
50	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	2,120,000.00	2,120,000.00	0.00	73,000.00	1,165,000.00	837,000.00	45,000.00	0.00
51	Sume din excedentul bugetului local utilizate pentru finantarea cheltuielilor secţiunii de dezvoltare	40.02.14	2,120,000.00	2,120,000.00	0.00	73,000.00	1,165,000.00	837,000.00	45,000.00	0.00
52	IV. SUBVENTII (cod 00.18)	00.17	754,000.00	754,000.00	0.00	93,000.00	544,000.00	64,600.00	52,400.00	0.00
53	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE(cod 42.02+43.02)	00.18	754,000.00	754,000.00	0.00	93,000.00	544,000.00	64,600.00	52,400.00	0.00
54	Subvenţii 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	153,000 00	153,000.00	0.00	73,000.00	13,000.00	14,600.00	52,400.00	0.00
55	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului de energie alocate pentru consumul de combustibili solizi si/sau petrolieri	42.02.34	100,000.00	100,000.00	0.00	60,000.00	0.00	0.00	40,000.00	0.00
56	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	53,000.00	53,000.00	0.00	13,000.00	13,000.00	14,600.00	12,400.00	0.00
57	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	601,000.00	601,000.00	0.00	20,000.00	531,000.00	50,000.00	0.00	0.00
58	Sume alocate din bugetul ANCPI pentru finanţarea lucrărilor de înregistrare sistematică din cadrul Programului naţional de cadastru şi carte funciară	43.02.34	120,000.00	120,000.00	0.00	20,000.00	50,000.00	50,000.00	0.00	0.00
59	Subvenţii acordate în baza contractelor de parteneriat sau asociere	43.02.39	481,000.00	481,000.00	0.00	0.00	481,000.00	0.00	0.00	0.00

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget anterior	PREVEDERI ANUALE		din care				Influenta
				TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	
60	Subvenţii acordate în baza contractelor de parteneriat sau asociere, pentru secţiunea de dezvoltare	43.02.39.02	481,000.00	481,000.00	0.00	0.00	481,000.00	0.00	0.00	0.00
61	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	48.02	474,000.00	474,000.00	0.00	0.00	474,000.00	0.00	0.00	0.00
62	Fondul European de Dezvoltare Regionala (FEDR)	48.02.01	474,000.00	474,000.00	0.00	0.00	474,000.00	0.00	0.00	0.00
63	Sume primite in contul platilor efectuate in anul curent	48.02.01.01	464,000.00	464,000.00	0.00	0.00	464,000.00	0.00	0.00	0.00
64	Prefinantare	48.02.01.03	10,000.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00
65	**TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)**	**49.02**	**7,506,000.00**	**7,507,000.00**	**0.00**	**1,149,800.00**	**3,320,300.00**	**1,911,200.00**	**1,125,700.00**	**1,000.00**
66	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,785,000.00	4,786,000.00	0.00	1,051,800.00	1,634,300.00	1,024,200.00	1,075,700.00	1,000.00
67	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,965,000.00	1,965,000.00	0.00	479,200.00	479,200.00	500,000.00	506,600.00	0.00
68	Cheltuieli salariale in bani	10.01	1,893,900.00	1,893,900.00	0.00	467,100.00	466,100.00	465,000.00	495,700.00	0.00
69	Salarii de baza	10.01.01	1,550,300.00	1,550,300.00	0.00	380,900.00	378,900.00	379,800.00	410,700.00	0.00
70	Sporuri pentru conditii de munca	10.01.05	26,000.00	26,000.00	0.00	6,500.00	6,500.00	6,500.00	6,500.00	0.00
71	Alte sporuri	10.01.06	8,400.00	8,400.00	0.00	2,100.00	2,100.00	2,100.00	2,100.00	0.00
72	Indemnizatii platite unor persoane din afara unitatii	10.01.12	111,000.00	111,000.00	0.00	27,000.00	28,000.00	28,000.00	28,000.00	0.00
73	Alocatii pentru transportul la si de la locul de munca	10.01.15	60,000.00	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00
74	Îndemnizaţii de hrană	10.01.17	138,200.00	138,200.00	0.00	35,600.00	35,600.00	33,600.00	33,400.00	0.00
75	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	23,900.00	23,900.00	0.00	0.00	0.00	23,900.00	0.00	0.00
76	Vouchere de vacanţă	10.02.06	23,900.00	23,900.00	0.00	0.00	0.00	23,900.00	0.00	0.00
77	Contributii (cod 10.03.01 la 10.03.06)	10.03	47,200.00	47,200.00	0.00	12,100.00	13,100.00	11,100.00	10,900.00	0.00
78	Contributia asiguratorie pentru munca	10.03.07	47,200.00	47,200.00	0.00	12,100.00	13,100.00	11,100.00	10,900.00	0.00
79	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,372,000.00	1,373,000.00	0.00	295,600.00	382,100.00	371,200.00	324,100.00	1,000.00
80	Bunuri si servicii	20.01	903,700.00	903,700.00	0.00	213,200.00	234,600.00	239,900.00	216,000.00	0.00
81	Furnituri de birou	20.01.01	20,500.00	20,500.00	0.00	6,500.00	6,700.00	5,700.00	1,600.00	0.00
82	Materiale pentru curatenie	20.01.02	27,100.00	27,100.00	0.00	5,500.00	7,900.00	7,500.00	6,200.00	0.00
83	Incalzit, Iluminat si forta motrica	20.01.03	227,700.00	227,700.00	0.00	67,400.00	50,600.00	49,600.00	60,100.00	0.00
84	Apa, canal si salubritate	20.01.04	25,000.00	25,000.00	0.00	3,400.00	8,500.00	7,600.00	5,500.00	0.00
85	Carburanti si lubrifianti	20.01.05	74,000.00	74,000.00	0.00	19,200.00	19,200.00	16,800.00	18,800.00	0.00
86	Piese de schimb	20.01.06	97,000.00	97,000.00	0.00	9,000.00	29,000.00	40,000.00	19,000.00	0.00
87	Posta, telecomunicatii, radio, tv, internet	20.01.08	61,000.00	61,000.00	0.00	16,000.00	16,000.00	14,000.00	15,000.00	0.00
88	Materiale si prestari de servicii cu caracter functional	20.01.09	305,600.00	305,600.00	0.00	72,400.00	79,400.00	83,500.00	70,300.00	0.00
89	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	65,800.00	65,800.00	0.00	13,800.00	17,300.00	15,200.00	19,500.00	0.00
90	Reparatii curente	20.02	73,000.00	73,000.00	0.00	18,000.00	23,000.00	17,000.00	15,000.00	0.00
91	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	118,200.00	118,200.00	0.00	10,900.00	45,800.00	33,400.00	28,100.00	0.00
92	Uniforme si echipament	20.05.01	37,000.00	37,000.00	0.00	1,000.00	27,000.00	7,000.00	2,000.00	0.00
93	Alte obiecte de inventar	20.05.30	81,200.00	81,200.00	0.00	9,900.00	18,800.00	26,400.00	26,100.00	0.00
94	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	8,400.00	8,400.00	0.00	2,000.00	2,400.00	1,800.00	2,200.00	0.00
95	Deplasari interne, detaşări, transferari	20.06.01	8,400.00	8,400.00	0.00	2,000.00	2,400.00	1,800.00	2,200.00	0.00

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget anterior	PREVEDERI ANUALE		din care				Influenta
				TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	
96	Carti, publicatii si materiale documentare	20.11	6,200.00	6,200.00	0.00	1,000.00	1,500.00	2,200.00	1,500.00	0.00
97	Pregatire profesionala	20.13	21,600.00	21,600.00	0.00	3,500.00	7,000.00	7,300.00	3,800.00	0.00
98	Protectia muncii	20.14	21,100.00	21,100.00	0.00	3,900.00	4,800.00	5,600.00	6,800.00	0.00
99	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	219,800.00	220,800.00	0.00	43,100.00	63,000.00	64,000.00	50,700.00	1,000.00
100	Alte cheltuieli cu bunuri si servicii	20.30.30	219,800.00	220,800.00	0.00	43,100.00	63,000.00	64,000.00	50,700.00	1,000.00
101	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	823,000.00	823,000.00	0.00	251,000.00	240,000.00	114,000.00	218,000.00	0.00
102	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	823,000.00	823,000.00	0.00	251,000.00	240,000.00	114,000.00	218,000.00	0.00
103	Ajutoare sociale in numerar	57.02.01	569,000.00	569,000.00	0.00	151,000.00	114,000.00	114,000.00	190,000.00	0.00
104	Tichete de creşă şi tichete sociale pentru grădiniţă	57.02.03	48,000.00	48,000.00	0.00	20,000.00	0.00	0.00	28,000.00	0.00
105	Suport Alimentar	57.02.05	206,000.00	206,000.00	0.00	80,000.00	126,000.00	0.00	0.00	0.00
106	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	474,000.00	474,000.00	0.00	0.00	474,000.00	0.00	0.00	0.00
107	Programe din Fondul European de Dezvoltare Europeana (FEDR)	58.01	474,000.00	474,000.00	0.00	0.00	474,000.00	0.00	0.00	0.00
108	Finantare externa nerambursabila	58.01.02	464,000.00	464,000.00	0.00	0.00	464,000.00	0.00	0.00	0.00
109	Cheltuieli neeligibile	58.01.03	10,000.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00
110	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	151,000.00	151,000.00	0.00	26,000.00	59,000.00	39,000.00	27,000.00	0.00
111	Burse	59.01	84,000.00	84,000.00	0.00	24,000.00	24,000.00	24,000.00	12,000.00	0.00
112	Asociatii si fundatii	59.11	47,000.00	47,000.00	0.00	2,000.00	15,000.00	15,000.00	15,000.00	0.00
113	Sustinerea cultelor	59.12	20,000.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00
114	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,721,000.00	2,721,000.00	0.00	98,000.00	1,686,000.00	887,000.00	50,000.00	0.00
115	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,721,000.00	2,721,000.00	0.00	98,000.00	1,686,000.00	887,000.00	50,000.00	0.00
116	Active fixe	71.01	1,082,000.00	1,162,000.00	0.00	98,000.00	620,000.00	434,000.00	10,000.00	80,000.00
117	Constructii	71.01.01	390,000.00	320,000.00	0.00	0.00	170,000.00	150,000.00	0.00	-70,000.00
118	Masini, echipamente si mijloace de transport	71.01.02	147,000.00	147,000.00	0.00	0.00	100,000.00	47,000.00	0.00	0.00
119	Mobilier, aparatura birotica si alte active corporale	71.01.03	230,000.00	380,000.00	0.00	0.00	200,000.00	170,000.00	10,000.00	150,000.00
120	Alte active fixe	71.01.30	315,000.00	315,000.00	0.00	98,000.00	150,000.00	67,000.00	0.00	0.00
121	Reparatii capitale aferente activelor fixe	71.03	1,639,000.00	1,559,000.00	0.00	0.00	1,066,000.00	453,000.00	40,000.00	-80,000.00
122	**Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)**	**50.02**	**1,877,000.00**	**2,257,000.00**	**0.00**	**398,500.00**	**616,500.00**	**877,500.00**	**364,500.00**	**380,000.00**
123	**Autoritati publice si actiuni externe (cod 51.02.01)**	**51.02**	**1,877,000.00**	**2,257,000.00**	**0.00**	**398,500.00**	**616,500.00**	**877,500.00**	**364,500.00**	**380,000.00**
124	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,590,000.00	1,590,000.00	0.00	390,500.00	416,500.00	428,500.00	354,500.00	0.00
125	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	946,000.00	946,000.00	0.00	232,500.00	234,500.00	247,500.00	231,500.00	0.00
126	Cheltuieli salariale in bani	10.01	909,000.00	909,000.00	0.00	227,500.00	228,500.00	226,500.00	226,500.00	0.00
127	Salarii de baza	10.01.01	748,000.00	748,000.00	0.00	187,000.00	187,000.00	187,000.00	187,000.00	0.00
128	Alte sporuri	10.01.06	6,000.00	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
129	Indemnizatii platite unor persoane din afara unitatii	10.01.12	111,000.00	111,000.00	0.00	27,000.00	28,000.00	28,000.00	28,000.00	0.00
130	Îndemnizaţii de hrană	10.01.17	44,000.00	44,000.00	0.00	12,000.00	12,000.00	10,000.00	10,000.00	0.00

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget anterior	PREVEDERI ANUALE		din care				Influenta
				TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	
131	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	15,000.00	15,000.00	0.00	0.00	0.00	15,000.00	0.00	0.00
132	Vouchere de vacanță	10.02.06	15,000.00	15,000.00	0.00	0.00	0 00	15,000.00	0.00	0.00
133	Contributii (cod 10.03.01 la 10.03.06)	10.03	22,000.00	22,000.00	0.00	5,000.00	6,000.00	6,000.00	5,000.00	0.00
134	Contributia asiguratorie pentru munca	10.03.07	22,000.00	22,000.00	0.00	5,000.00	6,000.00	6,000.00	5,000.00	0.00
135	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	644,000.00	644,000.00	0.00	158,000.00	182,000.00	181,000.00	123,000.00	0.00
136	Bunuri si servicii	20.01	404,000.00	404,000.00	0.00	100,000.00	111,000.00	114,000.00	79,000.00	0.00
137	Furnituri de birou	20.01.01	17,000.00	17,000.00	0.00	5,000.00	6,000.00	5,000.00	1,000.00	0.00
138	Materiale pentru curatenie	20.01.02	11,000.00	11,000.00	0.00	3,000.00	3,000.00	3,000.00	2,000.00	0.00
139	Incalzit, Iluminat si forta motrica	20.01.03	41,000.00	41,000.00	0.00	13,000.00	10,000.00	10,000.00	8,000.00	0.00
140	Apa, canal si salubritate	20.01.04	7,000.00	7,000.00	0.00	1,000.00	3,000.00	2,000.00	1,000.00	0.00
141	Carburanti si lubrifianti	20.01.05	37,000.00	37,000.00	0.00	10,000.00	10,000.00	10,000.00	7,000.00	0.00
142	Piese de schimb	20.01.06	46,000.00	46,000.00	0.00	6,000.00	12,000.00	22,000.00	6,000.00	0.00
143	Posta, telecomunicatii, radio, tv, internet	20.01.08	45,000.00	45,000.00	0.00	12,000.00	12,000.00	10,000.00	11,000.00	0.00
144	Materiale si prestari de servicii cu caracter functional	20.01.09	160,000.00	160,000.00	0.00	40,000.00	45,000.00	42,000.00	33,000.00	0.00
145	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	40,000.00	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00
146	Reparatii curente	20.02	50,000 00	50,000.00	0.00	15,000.00	15,000.00	10,000.00	10,000.00	0.00
147	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	22,000.00	22,000.00	0.00	7,000.00	5,000.00	5,000.00	5,000.00	0.00
148	Alte obiecte de inventar	20.05.30	22,000.00	22,000.00	0.00	7,000.00	5,000.00	5,000.00	5,000.00	0.00
149	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	4,000.00	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
150	Deplasari interne, detaşări, transferari	20.06.01	4,000.00	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
151	Carti, publicatii si materiale documentare	20.11	3,000.00	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00
152	Pregatire profesionala	20.13	9,000.00	9,000.00	0.00	2,000.00	3,000.00	3,000.00	1,000.00	0.00
153	Protectia muncii	20.14	7,000.00	7,000.00	0.00	2,000.00	1,000.00	2,000.00	2,000.00	0.00
154	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	145,000.00	0.00	30,000.00	45,000.00	45,000.00	25,000.00	0.00
155	Alte cheltuieli cu bunuri si servicii	20.30.30	145,000.00	145,000.00	0.00	30,000.00	45,000.00	45,000.00	25,000.00	0.00
156	CHELTUIELI DE CAPITAL (cod 71+72)	70	287,000.00	667,000.00	0.00	8,000.00	200,000.00	449,000.00	10,000.00	380,000.00
157	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	287,000.00	667,000.00	0.00	8,000.00	200,000.00	449,000.00	10,000.00	380,000.00
158	Active fixe	71.01	217,000.00	277,000.00	0.00	8,000.00	130,000.00	129,000.00	10,000.00	60,000.00
159	Masini, echipamente si mijloace de transport	71.01.02	147,000.00	147,000.00	0.00	0.00	100,000.00	47,000.00	0.00	0.00
160	Mobilier, aparatura birotica si alte active corporale	71.01.03	50,000.00	110,000.00	0.00	0.00	20,000.00	80,000.00	10,000.00	60,000.00
161	Alte active fixe	71.01.30	20,000.00	20,000.00	0.00	8,000.00	10,000.00	2,000.00	0.00	0.00
162	Reparatii capitale aferente activelor fixe	71.03	70,000.00	390,000.00	0.00	0.00	70,000.00	320,000.00	0.00	320,000.00
163	**Autoritati executive si legislative (cod 51.02.01.03)**	**51.02.01**	**1,877,000.00**	**2,257,000.00**	**0.00**	**398,500.00**	**616,500.00**	**877,500.00**	**364,500.00**	**380,000.00**
164	**Autoritati executive**	**51.02.01.03**	**1,877,000.00**	**2,257,000.00**	**0.00**	**398,500.00**	**616,500.00**	**877,500.00**	**364,500.00**	**380,000.00**
165	**Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)**	**59.02**	**318,000.00**	**318,000.00**	**0.00**	**67,100.00**	**96,100.00**	**82,300.00**	**72,500.00**	**0.00**
166	**Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)**	**61.02**	**318,000.00**	**318,000.00**	**0.00**	**67,100.00**	**96,100.00**	**82,300.00**	**72,500.00**	**0.00**

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget anterior	PREVEDERI ANUALE		din care				Influenta
				TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	
167	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	318,000.00	318,000.00	0.00	67,100.00	96,100.00	82,300.00	72,500.00	0.00
168	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	225,000.00	225,000.00	0.00	56,600.00	54,600.00	59,800.00	54,000.00	0.00
169	Cheltuieli salariale in bani	10.01	214,100.00	214,100.00	0.00	55,300.00	53,300.00	52,600.00	52,900.00	0.00
170	Salarii de baza	10.01.01	170,600.00	170,600.00	0.00	44,400.00	42,400.00	41,700.00	42,100.00	0.00
171	Sporuri pentru conditii de munca	10.01.05	26,000.00	26,000.00	0.00	6,500.00	6,500.00	6,500.00	6,500.00	0.00
172	Indemnizatii de hrană	10.01.17	17,500.00	17,500.00	0.00	4,400.00	4,400.00	4,400.00	4,300.00	0.00
173	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	5,900.00	5,900.00	0.00	0.00	0.00	5,900.00	0.00	0.00
174	Vouchere de vacanţă	10.02.06	5,900.00	5,900.00	0.00	0.00	0.00	5,900.00	0.00	0.00
175	Contributii (cod 10.03.01 la 10.03.06)	10.03	5,000.00	5,000.00	0.00	1,300.00	1,300.00	1,300.00	1,100.00	0.00
176	Contributia asiguratorie pentru munca	10.03.07	5,000.00	5,000.00	0.00	1,300.00	1,300.00	1,300.00	1,100.00	0.00
177	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	93,000.00	93,000.00	0.00	10,500.00	41,500.00	22,500.00	18,500.00	0.00
178	Bunuri si servicii	20.01	11,000.00	11,000.00	0.00	3,300.00	3,200.00	1,600.00	2,900.00	0.00
179	Carburanti si lubrifianti	20.01.05	1,000.00	1,000.00	0.00	200.00	200.00	300.00	300.00	0.00
180	Piese de schimb	20.01.06	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00
181	Materiale si prestari de servicii cu caracter functional	20.01.09	5,000.00	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00	0.00
182	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	4,000.00	4,000.00	0.00	1,100.00	1,000.00	300.00	1,600.00	0.00
183	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	46,000.00	46,000.00	0.00	1,900.00	28,000.00	10,000.00	6,100.00	0.00
184	Uniforme si echipament	20.05.01	29,000.00	29,000.00	0.00	1,000.00	22,000.00	4,000.00	2,000.00	0.00
185	Alte obiecte de inventar	20.05.30	17,000.00	17,000.00	0.00	900.00	6,000.00	6,000.00	4,100.00	0.00
186	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,000.00	1,000.00	0.00	0.00	200.00	200.00	600.00	0.00
187	Deplasari interne, detaşări, transferari	20.06.01	1,000.00	1,000.00	0.00	0.00	200.00	200.00	600.00	0.00
188	Pregatire profesionala	20.13	3,000.00	3,000.00	0.00	500.00	1,000.00	1,500.00	0.00	0.00
189	Protectia muncii	20.14	11,000.00	11,000.00	0.00	1,300.00	3,100.00	3,200.00	3,400.00	0.00
190	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	21,000.00	0.00	3,500.00	6,000.00	6,000.00	5,500.00	0.00
191	Alte cheltuieli cu bunuri si servicii	20.30.30	21,000.00	21,000.00	0.00	3,500.00	6,000.00	6,000.00	5,500.00	0.00
192	**Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)**	**61.02.05**	**130,000.00**	**130,000.00**	**0.00**	**23,600.00**	**48,600.00**	**30,800.00**	**27,000.00**	**0.00**
193	**Alte cheltuieli in domeniul ordinii publice si sigurantei nationale**	**61.02.50**	**188,000.00**	**188,000.00**	**0.00**	**43,500.00**	**47,500.00**	**51,500.00**	**45,500.00**	**0.00**
194	**Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)**	**64.02**	**3,169,000.00**	**3,290,000.00**	**0.00**	**537,200.00**	**1,376,700.00**	**806,900.00**	**569,200.00**	**121,000.00**
195	**Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)**	**65.02**	**647,000.00**	**648,000.00**	**0.00**	**183,000.00**	**219,000.00**	**96,000.00**	**150,000.00**	**1,000.00**
196	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	647,000.00	648,000.00	0.00	183,000.00	219,000.00	96,000.00	150,000.00	1,000.00
197	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	60,000.00	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00
198	Cheltuieli salariale in bani	10.01	60,000.00	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00
199	Alocatii pentru transportul la si de la locul de munca	10.01.15	60,000.00	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00
200	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	160,000.00	161,000.00	0.00	33,000.00	36,000.00	39,000.00	53,000.00	1,000.00
201	Bunuri si servicii	20.01	106,000.00	106,000.00	0.00	25,000.00	26,500.00	26,000.00	28,500.00	0.00
202	Furnituri de birou	20.01.01	3,000.00	3,000.00	0.00	1,500.00	500.00	500.00	500.00	0.00

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget anterior	PREVEDERI ANUALE		din care				Influenta
				TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	
203	Materiale pentru curatenie	20.01.02	7,000.00	7,000.00	0.00	2,500.00	1,000.00	2,500.00	1,000.00	0.00
204	Incalzit, Iluminat si forta motrica	20.01.03	22,000.00	22,000.00	0.00	7,000.00	5,000.00	4,000.00	6,000.00	0 00
205	Apa, canal si salubritate	20.01.04	16,000.00	16,000.00	0.00	2,000.00	5,000.00	5,000.00	4,000.00	0.00
206	Carburanti si lubrifianti	20.01.05	12,000.00	12,000.00	0.00	4,000.00	3,000.00	1,000.00	4,000.00	0.00
207	Piese de schimb	20.01.06	8,000.00	8,000.00	0.00	0.00	2,000.00	3,000.00	3,000.00	0.00
208	Posta, telecomunicatii, radio, tv, internet	20.01.08	16,000.00	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00
209	Materiale si prestari de servicii cu caracter functional	20.01.09	10,000.00	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00	0.00
210	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	12,000.00	12,000.00	0.00	2,000.00	3,000.00	3,000.00	4,000.00	0.00
211	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	10,000.00	0.00	0.00	0.00	3,000.00	7,000.00	0.00
212	Alte obiecte de inventar	20.05.30	10,000.00	10,000.00	0.00	0.00	0.00	3,000.00	7,000.00	0.00
213	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,000.00	3,000.00	0.00	1,000.00	1,000.00	500.00	500.00	0.00
214	Deplasari interne, detaşări, transferari	20.06.01	3,000.00	3,000.00	0.00	1,000.00	1,000.00	500.00	500.00	0.00
215	Protectia muncii	20.14	1,000.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00
216	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	40,000.00	41,000.00	0.00	7,000.00	8,500.00	9,500.00	16,000.00	1,000.00
217	Alte cheltuieli cu bunuri si servicii	20.30.30	40,000.00	41,000.00	0.00	7,000.00	8,500.00	9,500.00	16,000.00	1,000.00
218	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	343,000.00	343,000.00	0.00	111,000.00	144,000.00	18,000.00	70,000.00	0.00
219	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	343,000.00	343,000.00	0.00	111,000.00	144,000.00	18,000.00	70,000.00	0.00
220	Ajutoare sociale in numerar	57.02.01	89,000.00	89,000.00	0.00	11,000.00	18,000.00	18,000.00	42,000.00	0.00
221	Tichete de creşă şi tichete sociale pentru grădiniţă	57.02.03	48,000.00	48,000.00	0.00	20,000.00	0.00	0.00	28,000.00	0.00
222	Suport Alimentar	57.02.05	206,000.00	206,000.00	0.00	80,000.00	126,000.00	0.00	0.00	0.00
223	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	84,000.00	84,000.00	0.00	24,000.00	24,000.00	24,000.00	12,000.00	0.00
224	Burse	59.01	84,000.00	84,000.00	0.00	24,000.00	24,000.00	24,000.00	12,000.00	0.00
225	**Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)**	**65.02.04**	**304,000.00**	**305,000.00**	**0.00**	**72,000.00**	**75,000.00**	**78,000.00**	**80,000.00**	**1,000.00**
226	**Invatamant secundar inferior**	**65.02.04.01**	**304,000.00**	**305,000.00**	**0.00**	**72,000.00**	**75,000.00**	**78,000.00**	**80,000.00**	**1,000.00**
227	**Servicii auxiliare pentru educatie (cod 65.02.11.03+65.02.11.30)**	**65.02.11**	**206,000.00**	**206,000.00**	**0.00**	**80,000.00**	**126,000.00**	**0.00**	**0.00**	**0.00**
228	**Alte servicii auxiliare**	**65.02.11.30**	**206,000.00**	**206,000.00**	**0.00**	**80,000.00**	**126,000.00**	**0.00**	**0.00**	**0.00**
229	**Alte cheltuieli in domeniul Invatamantului**	**65.02.50**	**137,000.00**	**137,000.00**	**0.00**	**31,000.00**	**18,000.00**	**18,000.00**	**70,000.00**	**0.00**
230	**Sanatate (cod 66.02.06+66.02.08+66.02.50)**	**66.02**	**53,000.00**	**53,000.00**	**0.00**	**13,000.00**	**13,000.00**	**14,600.00**	**12,400.00**	**0.00**
231	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	53,000.00	53,000.00	0.00	13,000.00	13,000.00	14,600.00	12,400.00	0.00
232	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	53,000.00	53,000.00	0.00	13,000.00	13,000.00	14,600.00	12,400.00	0.00
233	Cheltuieli salariale in bani	10.01	50,000.00	50,000.00	0.00	12,700.00	12,700.00	12,700.00	11,900.00	0.00
234	Salarii de baza	10.01.01	43,200.00	43,200.00	0.00	11,000.00	11,000.00	11,000.00	10,200.00	0.00
235	Alte sporuri	10.01.06	2,400.00	2,400.00	0.00	600.00	600.00	600.00	600.00	0.00
236	Îndemnizaţii de hrană	10.01.17	4,400.00	4,400.00	0.00	1,100.00	1,100.00	1,100.00	1,100.00	0.00
237	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02 30)	10.02	1,500.00	1,500.00	0.00	0.00	0.00	1,500.00	0.00	0.00
238	Vouchere de vacanţă	10.02.06	1,500.00	1,500.00	0.00	0.00	0.00	1,500.00	0.00	0.00

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget anterior	PREVEDERI ANUALE		din care				Influenta
				TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	
239	Contributii (cod 10.03 01 la 10.03.06)	10.03	1,500.00	1,500.00	0.00	300.00	300.00	400.00	500.00	0.00
240	Contributia asiguratorie pentru munca	10.03.07	1,500.00	1,500.00	0.00	300.00	300.00	400.00	500.00	0.00
241	**Servicii de sanatate publica**	**66.02.08**	**53,000.00**	**53,000.00**	**0.00**	**13,000.00**	**13,000.00**	**14,600.00**	**12,400.00**	**0.00**
242	**Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)**	**67.02**	**872,000.00**	**992,000.00**	**0.00**	**52,000.00**	**421,000.00**	**448,000.00**	**71,000.00**	**120,000.00**
243	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	322,000.00	322,000.00	0.00	52,000.00	111,000.00	88,000.00	71,000.00	0.00
244	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	60,000.00	60,000.00	0.00	15,000.00	15,000.00	16,000.00	14,000.00	0.00
245	Cheltuieli salariale in bani	10.01	57,100.00	57,100.00	0.00	14,600.00	14,600.00	14,200.00	13,700.00	0.00
246	Salarii de baza	10.01.01	52,800.00	52,800.00	0.00	13,500.00	13,500.00	13,100.00	12,700.00	0.00
247	Îndemnizaţii de hrană	10.01.17	4,300.00	4,300.00	0.00	1,100.00	1,100.00	1,100.00	1,000.00	0.00
248	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,500.00	1,500.00	0.00	0.00	0.00	1,500.00	0.00	0.00
249	Vouchere de vacanţă	10.02.06	1,500.00	1,500.00	0.00	0.00	0.00	1,500.00	0.00	0.00
250	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,400.00	1,400.00	0.00	400.00	400.00	300.00	300.00	0.00
251	Contributia asiguratorie pentru munca	10.03.07	1,400.00	1,400.00	0.00	400.00	400.00	300.00	300.00	0.00
252	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	195,000.00	195,000.00	0.00	35,000.00	61,000.00	57,000.00	42,000.00	0.00
253	Bunuri si servicii	20.01	150,100.00	150,100.00	0.00	34,300.00	41,800.00	39,800.00	34,200.00	0.00
254	Furnituri de birou	20.01.01	500.00	500.00	0.00	0.00	200.00	200.00	100.00	0.00
255	Materiale pentru curatenie	20.01.02	8,400.00	8,400.00	0.00	0.00	3,600.00	1,700.00	3,100.00	0.00
256	Incalzit, Iluminat si forta motrica	20.01.03	22,700.00	22,700.00	0.00	7,000.00	5,500.00	5,500.00	4,700.00	0.00
257	Apa, canal si salubritate	20.01.04	2,000.00	2,000.00	0.00	400.00	500.00	600.00	500.00	0.00
258	Carburanti si lubrifianti	20.01.05	16,000.00	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00
259	Piese de schimb	20.01.06	9,000.00	9,000.00	0.00	0.00	4,000.00	5,000.00	0.00	0.00
260	Materiale si prestari de servicii cu caracter functional	20.01.09	86,000.00	86,000.00	0.00	22,200.00	22,200.00	21,300.00	20,300.00	0.00
261	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	5,500.00	5,500.00	0.00	700.00	1,800.00	1,500.00	1,500.00	0.00
262	Reparatii curente	20.02	9,000.00	9,000.00	0.00	0.00	5,000.00	4,000.00	0.00	0.00
263	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	28,200.00	28,200.00	0.00	0.00	12,800.00	10,400.00	5,000.00	0.00
264	Uniforme si echipament	20.05.01	8,000.00	8,000.00	0.00	0.00	5,000.00	3,000.00	0.00	0.00
265	Alte obiecte de inventar	20.05.30	20,200.00	20,200.00	0.00	0.00	7,800.00	7,400.00	5,000.00	0.00
266	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	400.00	400.00	0.00	0.00	200.00	100.00	100.00	0.00
267	Deplasari interne, detaşări, transferari	20.06.01	400.00	400.00	0.00	0.00	200.00	100.00	100.00	0.00
268	Carti, publicatii si materiale documentare	20.11	3,200.00	3,200.00	0.00	0.00	500.00	1,200.00	1,500.00	0.00
269	Pregatire profesionala	20.13	1,600.00	1,600.00	0.00	0.00	0.00	800.00	800.00	0.00
270	Protectia muncii	20.14	700.00	700.00	0.00	100.00	200.00	200.00	200.00	0.00
271	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1,800.00	1,800.00	0.00	600.00	500.00	500.00	200.00	0.00
272	Alte cheltuieli cu bunuri si servicii	20.30.30	1,800.00	1,800.00	0.00	600.00	500.00	500.00	200.00	0.00
273	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	67,000.00	67,000.00	0.00	2,000.00	35,000.00	15,000.00	15,000.00	0.00
274	Asociatii si fundatii	59.11	47,000.00	47,000.00	0.00	2,000.00	15,000.00	15,000.00	15,000.00	0.00

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget anterior	PREVEDERI ANUALE		din care				Influenta
				TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	
275	Sustinerea cultelor	59.12	20,000.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00
276	CHELTUIELI DE CAPITAL (cod 71+72)	70	550,000.00	670,000.00	0.00	0.00	310,000.00	360,000.00	0.00	120,000.00
277	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	550,000.00	670,000.00	0.00	0.00	310,000.00	360,000.00	0.00	120,000.00
278	Active fixe	71.01	360,000.00	450,000.00	0.00	0.00	210,000.00	240,000.00	0.00	90,000.00
279	Constructii	71.01.01	310,000.00	310,000.00	0.00	0.00	160,000.00	150,000.00	0.00	0.00
280	Mobilier, aparatura birotica si alte active corporale	71.01.03	0.00	90,000.00	0.00	0.00	0.00	90,000.00	0.00	90,000.00
281	Alte active fixe	71.01.30	50,000.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00
282	Reparatii capitale aferente activelor fixe	71.03	190,000.00	220,000.00	0.00	0.00	100,000.00	120,000.00	0.00	30,000.00
283	**Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)**	**67.02.03**	**297,000.00**	**297,000.00**	**0.00**	**19,000.00**	**135,000.00**	**118,000.00**	**25,000.00**	**0.00**
284	**Biblioteci publice comunale, orasenesti, municipale**	**67.02.03.02**	**75,000.00**	**75,000.00**	**0.00**	**17,000.00**	**19,000.00**	**21,000.00**	**18,000.00**	**0.00**
285	**Camine culturale**	**67.02.03.07**	**222,000.00**	**222,000.00**	**0.00**	**2,000.00**	**116,000.00**	**97,000.00**	**7,000.00**	**0.00**
286	**Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)**	**67.02.05**	**555,000.00**	**675,000.00**	**0.00**	**33,000.00**	**266,000.00**	**330,000.00**	**46,000.00**	**120,000.00**
287	**Sport**	**67.02.05.01**	**555,000.00**	**675,000.00**	**0.00**	**33,000.00**	**266,000.00**	**330,000.00**	**46,000.00**	**120,000.00**
288	**Servicii religioase**	**67.02.06**	**20,000.00**	**20,000.00**	**0.00**	**0.00**	**20,000.00**	**0.00**	**0.00**	**0.00**
289	**Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)**	**68.02**	**1,597,000.00**	**1,597,000.00**	**0.00**	**289,200.00**	**723,700.00**	**248,300.00**	**335,800.00**	**0.00**
290	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,597,000.00	1,597,000.00	0.00	289,200.00	723,700.00	248,300.00	335,800.00	0.00
291	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	621,000.00	621,000.00	0.00	147,100.00	147,100.00	147,100.00	179,700.00	0.00
292	Cheltuieli salariale in bani	10.01	603,700.00	603,700.00	0.00	142,000.00	142,000.00	144,000.00	175,700.00	0.00
293	Salarii de baza	10.01.01	535,700.00	535,700.00	0.00	125,000.00	125,000.00	127,000.00	158,700.00	0.00
294	Îndemnizaţii de hrană	10.01.17	68,000.00	68,000.00	0.00	17,000.00	17,000.00	17,000.00	17,000.00	0.00
295	Contributii (cod 10.03.01 la 10.03.06)	10.03	17,300.00	17,300.00	0.00	5,100.00	5,100.00	3,100.00	4,000.00	0.00
296	Contributia asiguratorie pentru munca	10.03.07	17,300.00	17,300.00	0.00	5,100.00	5,100.00	3,100.00	4,000.00	0.00
297	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	22,000.00	22,000.00	0.00	2,100.00	6,600.00	5,200.00	8,100.00	0.00
298	Bunuri si servicii	20.01	6,600.00	6,600.00	0.00	600.00	1,100.00	1,000.00	3,900.00	0.00
299	Materiale pentru curatenie	20.01.02	700.00	700.00	0.00	0.00	300.00	300.00	100.00	0.00
300	Incalzit, Iluminat si forta motrica	20.01.03	2,000.00	2,000.00	0.00	400.00	100.00	100.00	1,400.00	0.00
301	Materiale si prestari de servicii cu caracter functional	20.01.09	1,600.00	1,600.00	0.00	200.00	200.00	200.00	1,000.00	0.00
302	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,300.00	2,300.00	0.00	0.00	500.00	400.00	1,400.00	0.00
303	Pregatire profesionala	20.13	8,000.00	8,000.00	0.00	1,000.00	3,000.00	2,000.00	2,000.00	0.00
304	Protectia muncii	20.14	1,400.00	1,400.00	0.00	500.00	500.00	200.00	200.00	0.00
305	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	6,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
306	Alte cheltuieli cu bunuri si servicii	20.30.30	6,000.00	6,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
307	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	480,000.00	480,000.00	0.00	140,000.00	96,000.00	96,000.00	148,000.00	0.00
308	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	480,000.00	480,000.00	0.00	140,000.00	96,000.00	96,000.00	148,000.00	0.00
309	Ajutoare sociale in numerar	57.02.01	480,000.00	480,000.00	0.00	140,000.00	96,000.00	96,000.00	148,000.00	0.00

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget anterior	PREVEDERI ANUALE		din care				Influenta
				TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	
310	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	474,000.00	474,000.00	0.00	0.00	474,000.00	0.00	0.00	0.00
311	Programe din Fondul European de Dezvoltare Europeana (FEDR)	58.01	474,000.00	474,000.00	0.00	0.00	474,000.00	0.00	0.00	0.00
312	Finantare externa nerambursabila	58.01.02	464,000.00	464,000.00	0.00	0.00	464,000.00	0.00	0.00	0.00
313	Cheltuieli neeligibile	58.01.03	10,000.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00
314	**Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)**	**68.02.05**	**973,000.00**	**973,000.00**	**0.00**	**220,000.00**	**236,000.00**	**236,000.00**	**281,000.00**	**0.00**
315	**Asistenta sociala In caz de invaliditate**	**68.02.05.02**	**973,000.00**	**973,000.00**	**0.00**	**220,000.00**	**236,000.00**	**236,000.00**	**281,000.00**	**0.00**
316	**Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)**	**68.02.15**	**100,000.00**	**100,000.00**	**0.00**	**60,000.00**	**0.00**	**0.00**	**40,000.00**	**0.00**
317	**Ajutor social**	**68.02.15.01**	**100,000.00**	**100,000.00**	**0.00**	**60,000.00**	**0.00**	**0.00**	**40,000.00**	**0.00**
318	**Alte cheltuieli in domeniul asiaurarilor si asistentei sociale**	**68.02.50**	**524,000.00**	**524,000.00**	**0.00**	**9,200.00**	**487,700.00**	**12,300.00**	**14,800.00**	**0.00**
319	**Alte cheltuieli in domeniul asistentei sociale**	**68.02.50.50**	**524,000.00**	**524,000.00**	**0.00**	**9,200.00**	**487,700.00**	**12,300.00**	**14,800.00**	**0.00**
320	**Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)**	**69.02**	**617,000.00**	**617,000.00**	**0.00**	**95,000.00**	**303,000.00**	**168,000.00**	**51,000.00**	**0.00**
321	**Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)**	**70.02**	**614,000.00**	**614,000.00**	**0.00**	**93,000.00**	**303,000.00**	**168,000.00**	**50,000.00**	**0.00**
322	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	164,000.00	164,000.00	0.00	43,000.00	33,000.00	38,000.00	50,000.00	0.00
323	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	164,000.00	164,000.00	0.00	43,000.00	33,000.00	38,000.00	50,000.00	0.00
324	Bunuri si servicii	20.01	140,000.00	140,000.00	0.00	40,000.00	30,000.00	30,000.00	40,000.00	0.00
325	Incalzit, Iluminat si forta motrica	20.01.03	140,000.00	140,000.00	0.00	40,000.00	30,000.00	30,000.00	40,000.00	0.00
326	Reparatii curente	20.02	14,000.00	14,000.00	0.00	3,000.00	3,000.00	3,000.00	5,000.00	0.00
327	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	10,000.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00
328	Alte obiecte de inventar	20.05.30	10,000.00	10,000.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00
329	CHELTUIELI DE CAPITAL (cod 71+72)	70	450,000.00	450,000.00	0.00	50,000.00	270,000.00	130,000.00	0.00	0.00
330	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	450,000.00	450,000.00	0.00	50,000.00	270,000.00	130,000.00	0.00	0.00
331	Active fixe	71.01	450,000.00	380,000.00	0.00	50,000.00	270,000.00	60,000.00	0.00	-70,000.00
332	Constructii	71.01.01	80,000.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	-70,000.00
333	Mobilier, aparatura birotica si alte active corporale	71.01.03	180,000.00	180,000.00	0.00	0.00	180,000.00	0.00	0.00	0.00
334	Alte active fixe	71.01.30	190,000.00	190,000.00	0.00	50,000.00	80,000.00	60,000.00	0.00	0.00
335	Reparatii capitale aferente activelor fixe	71.03	0.00	70,000.00	0.00	0.00	0.00	70,000.00	0.00	70,000.00
336	**Iluminat public si electrificari rurale**	**70.02.06**	**164,000.00**	**164,000.00**	**0.00**	**43,000.00**	**33,000.00**	**38,000.00**	**50,000.00**	**0.00**
337	**Alimentare cu gaze naturale in localitati**	**70.02.07**	**50,000.00**	**50,000.00**	**0.00**	**10,000.00**	**30,000.00**	**10,000.00**	**0.00**	**0.00**
338	**Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale**	**70.02.50**	**400,000.00**	**400,000.00**	**0.00**	**40,000.00**	**240,000.00**	**120,000.00**	**0.00**	**0.00**
339	**Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)**	**74.02**	**3,000.00**	**3,000.00**	**0.00**	**2,000.00**	**0.00**	**0.00**	**1,000.00**	**0.00**
340	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,000.00	3,000.00	0.00	2,000.00	0.00	0.00	1,000.00	0.00
341	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	3,000.00	3,000.00	0.00	2,000.00	0.00	0.00	1,000.00	0.00
342	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,000.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
343	Alte obiecte de inventar	20.05.30	2,000.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
344	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1,000.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget anterior	PREVEDERI ANUALE		din care				Influenta
				TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	
345	Alte cheltuieli cu bunuri si servicii	20.30.30	1,000.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00
346	**Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)**	**74.02.05**	**3,000.00**	**3,000.00**	**0.00**	**2,000.00**	**0.00**	**0.00**	**1,000.00**	**0.00**
347	**Colectarea, tratarea si distrugerea deseurilor**	**74.02.05.02**	**3,000.00**	**3,000.00**	**0.00**	**2,000.00**	**0.00**	**0.00**	**1,000.00**	**0.00**
348	**Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)**	**79.02**	**1,525,000.00**	**1,025,000.00**	**0.00**	**52,000.00**	**928,000.00**	**-23,500.00**	**68,500.00**	**-500,000.00**
349	**Actiuni generale economice, comerciale si de munca (cod 80.02.01)**	**80.02**	**248,000.00**	**248,000.00**	**0.00**	**6,000.00**	**68,000.00**	**118,000.00**	**56,000.00**	**0.00**
350	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	48,000.00	48,000.00	0.00	6,000.00	13,000.00	13,000.00	16,000.00	0.00
351	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	48,000.00	48,000.00	0.00	6,000.00	13,000.00	13,000.00	16,000.00	0.00
352	Bunuri si servicii	20.01	43,000.00	43,000.00	0.00	4,000.00	12,000.00	12,000.00	15,000.00	0.00
353	Carburanti si lubrifianti	20.01.05	5,000.00	5,000.00	0.00	0.00	1,000.00	1,000.00	3,000.00	0.00
354	Piese de schimb	20.01.06	33,000.00	33,000.00	0.00	3,000.00	10,000.00	10,000.00	10,000.00	0.00
355	Materiale si prestari de servicii cu caracter functional	20.01.09	3,000.00	3,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
356	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,000.00	2,000.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00
357	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	5,000.00	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00	0.00
358	Alte cheltuieli cu bunuri si servicii	20.30.30	5,000.00	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00	0.00
359	CHELTUIELI DE CAPITAL (cod 71+72)	70	200,000.00	200,000.00	0.00	0.00	55,000.00	105,000.00	40,000.00	0.00
360	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	200,000.00	200,000.00	0.00	0.00	55,000.00	105,000.00	40,000.00	0.00
361	Active fixe	71.01	10,000.00	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00	0.00
362	Alte active fixe	71.01.30	10,000.00	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00	0.00
363	Reparatii capitale aferente activelor fixe	71.03	190,000.00	190,000.00	0.00	0.00	50,000.00	100,000.00	40,000.00	0.00
364	**Actiuni generale economice si comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30)**	**80.02.01**	**248,000.00**	**248,000.00**	**0.00**	**6,000.00**	**68,000.00**	**118,000.00**	**56,000.00**	**0.00**
365	**Prevenire si combatere inundaţii şi gheţuri**	**80.02.01.06**	**248,000.00**	**248,000.00**	**0.00**	**6,000.00**	**68,000.00**	**118,000.00**	**56,000.00**	**0.00**
366	**Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)**	**83.02**	**43,000.00**	**43,000.00**	**0.00**	**6,000.00**	**9,000.00**	**15,500.00**	**12,500.00**	**0.00**
367	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	43,000.00	43,000.00	0.00	6,000.00	9,000.00	15,500.00	12,500.00	0.00
368	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	43,000.00	43,000.00	0.00	6,000.00	9,000.00	15,500.00	12,500.00	0.00
369	Bunuri si servicii	20.01	43,000.00	43,000.00	0.00	6,000.00	9,000.00	15,500.00	12,500.00	0.00
370	Carburanti si lubrifianti	20.01.05	3,000.00	3,000.00	0.00	1,000.00	1,000.00	500.00	500.00	0.00
371	Materiale si prestari de servicii cu caracter functional	20.01.09	40,000.00	40,000.00	0.00	5,000.00	8,000.00	15,000.00	12,000.00	0.00
372	**Agricultura (cod 83.02.03.03+.83.02.03.30)**	**83.02.03**	**43,000.00**	**43,000.00**	**0.00**	**6,000.00**	**9,000.00**	**15,500.00**	**12,500.00**	**0.00**
373	**Alte cheltuieli in domeniul agriculturii**	**83.02.03.30**	**43,000.00**	**43,000.00**	**0.00**	**6,000.00**	**9,000.00**	**15,500.00**	**12,500.00**	**0.00**
374	**Transporturi (cod 84.02.03+84.02.06+84.02.50)**	**84.02**	**1,234,000.00**	**734,000.00**	**0.00**	**40,000.00**	**851,000.00**	**-157,000.00**	**0.00**	**-500,000.00**
375	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,234,000.00	734,000.00	0.00	40,000.00	851,000.00	-157,000.00	0.00	-500,000.00
376	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,234,000.00	734,000.00	0.00	40,000.00	851,000.00	-157,000.00	0.00	-500,000.00
377	Active fixe	71.01	45,000.00	45,000.00	0.00	40,000.00	5,000.00	0.00	0.00	0.00
378	Alte active fixe	71.01.30	45,000.00	45,000.00	0.00	40,000.00	5,000.00	0.00	0.00	0.00
379	Reparatii capitale aferente activelor fixe	71.03	1,189,000.00	689,000.00	0.00	0.00	846,000.00	-157,000.00	0.00	-500,000.00
380	**Transport rutier (cod 84.02.03.01 la 84.02.03.03)**	**84.02.03**	**1,234,000.00**	**734,000.00**	**0.00**	**40,000.00**	**851,000.00**	**-157,000.00**	**0.00**	**-500,000.00**

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget anterior	PREVEDERI ANUALE		din care				Influenta
				TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	
381	Drumuri si poduri	84.02.03.01	1,081,000.00	581,000.00	0.00	40,000.00	801,000.00	-260,000.00	0.00	-500,000.00
382	Strazi	84.02.03.03	153,000.00	153,000.00	0.00	0.00	50,000.00	103,000.00	0.00	0.00
383	VII. REZERVE, EXCEDENT / DEFICIT	96.02	0.00	0.00		0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

CHIRU LUCIAN

Conducatorul compartimentului financiar-contabil,

ROMANIA
JUDETUL: BRĂILA
UNITATEA: COMUNA RIMNICELU - CIF: 4721255

BUGETUL LOCAL pe anul 2022
Rectificare din data '01.08.2022' - Bugetul local - Sectiunea Functionare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget anterior	PREVEDERI ANUALE		din care				Influenta
				TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	
1	VENITURILE SECŢIUNII DE FUNCŢIONARE - TOTAL	00.01	4,311,000.00	4,312,000.00	0.00	1,051,800.00	1,160,300.00	1,024,200.00	1,075,700.00	1,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	4,038,000.00	4,039,000.00	0.00	958,800.00	1,097,300.00	959,600.00	1,023,300.00	1,000.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	3,898,200.00	3,899,200.00	0.00	912,300.00	1,057,100.00	925,700.00	1,004,100.00	1,000.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL(cod 00.05+00.06+00.07)	00.04	1,581,100.00	1,581,100.00	0.00	342,400.00	419,900.00	414,000.00	404,800.00	0.00
5	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	1,581,100.00	1,581,100.00	0.00	342,400.00	419,900.00	414,000.00	404,800.00	0.00
6	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	14,100.00	14,100.00	0.00	1,400.00	6,900.00	3,000.00	2,800.00	0.00
7	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	14,100.00	14,100.00	0.00	1,400.00	6,900.00	3,000.00	2,800.00	0.00
8	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	1,567,000.00	1,567,000.00	0.00	341,000.00	413,000.00	411,000.00	402,000.00	0.00
9	Cote defalcate din impozitul pe venit	04.02.01	387,000.00	387,000.00	0.00	96,000.00	108,000.00	96,000.00	87,000.00	0.00
10	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	580,000.00	580,000.00	0.00	145,000.00	145,000.00	145,000.00	145,000.00	0.00
11	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	600,000.00	600,000.00	0.00	100,000.00	160,000.00	170,000.00	170,000.00	0.00
12	A3. IMPOZITE SI TAXE PE PROPRIETATE(cod 07.02)	00.09	464,100.00	464,100.00	0.00	143,000.00	138,700.00	113,400.00	69,000.00	0.00
13	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	464,100.00	464,100.00	0.00	143,000.00	138,700.00	113,400.00	69,000.00	0.00
14	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	61,000.00	61,000.00	0.00	15,000.00	23,000.00	16,000.00	7,000.00	0.00
15	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	29,000.00	29,000.00	0.00	10,000.00	12,000.00	6,000.00	1,000.00	0.00
16	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	32,000.00	32,000.00	0.00	5,000.00	11,000.00	10,000.00	6,000.00	0.00
17	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	394,000.00	394,000.00	0.00	127,000.00	109,000.00	96,000.00	62,000.00	0.00
18	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	75,000.00	75,000.00	0.00	23,000.00	37,000.00	10,000.00	5,000.00	0.00
19	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	13,000.00	13,000.00	0.00	5,000.00	5,000.00	3,000.00	0.00	0.00
20	Impozitul pe terenul din extravilan *)	07.02.02.03	306,000.00	306,000.00	0.00	99,000.00	67,000.00	83,000.00	57,000.00	0.00
21	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	9,100.00	9,100.00	0.00	1,000.00	6,700.00	1,400.00	0.00	0.00
22	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	1,853,000.00	1,854,000.00	0.00	426,900.00	498,500.00	398,300.00	530,300.00	1,000.00
23	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	1,748,000.00	1,749,000.00	0.00	416,000.00	452,000.00	359,000.00	522,000.00	1,000.00
24	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,156,000.00	1,157,000.00	0.00	258,000.00	322,000.00	229,000.00	348,000.00	1,000.00
25	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	592,000.00	592,000.00	0.00	158,000.00	130,000.00	130,000.00	174,000.00	0.00
26	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	105,000.00	105,000.00	0.00	10,900.00	46,500.00	39,300.00	8,300.00	0.00
27	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	95,000.00	95,000.00	0.00	10,000.00	42,600.00	35,600.00	6,800.00	0.00
28	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	84,000.00	84,000.00	0.00	10,000.00	40,000.00	29,000.00	5,000.00	0.00
29	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	11,000.00	11,000.00	0.00	0.00	2,600.00	6,600.00	1,800.00	0.00

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget anterior	PREVEDERI ANUALE		din care				Influenta
				TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	
30	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	5,000.00	5,000.00	0.00	300.00	2,500.00	1,800.00	400.00	0.00
31	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	5,000.00	5,000.00	0.00	600.00	1,400.00	1,900.00	1,100.00	0.00
32	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	139,800.00	139,800.00	0.00	46,500.00	40,200.00	33,900.00	19,200.00	0.00
33	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	106,300.00	106,300.00	0.00	20,200.00	46,100.00	30,000.00	10,000.00	0.00
34	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	106,300.00	106,300.00	0.00	20,200.00	46,100.00	30,000.00	10,000.00	0.00
35	Venituri din concesiuni si inchirieri	30.02.05	106,300.00	106,300.00	0.00	20,200.00	46,100.00	30,000.00	10,000.00	0.00
36	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	106,300.00	106,300.00	0.00	20,200.00	46,100.00	30,000.00	10,000.00	0.00
37	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	33,500.00	33,500.00	0.00	26,300.00	-5,900.00	3,900.00	9,200.00	0.00
38	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	6,000.00	6,000.00	0.00	300.00	4,400.00	1,100.00	200.00	0.00
39	Venituri din prestari de servicii	33.02.08	6,000.00	6,000.00	0.00	300.00	4,400.00	1,100.00	200.00	0.00
40	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	3,000.00	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00
41	Alte venituri din taxe administrative, eliberari permise	34.02.50	3,000.00	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00
42	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	144,500.00	144,500.00	0.00	50,000.00	28,700.00	51,800.00	14,000.00	0.00
43	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	141,500.00	141,500.00	0.00	50,000.00	25,700.00	51,800.00	14,000.00	0.00
44	Venituri din amenzi şi alte sancţiuni aplicate de către alte instituţii de specialitate	35.02.01.02	141,500.00	141,500.00	0.00	50,000.00	25,700.00	51,800.00	14,000.00	0.00
45	Penalitati pentru nedepunerea sau depunerea cu intirziere a declaratiei de impozite si taxe	35.02.02	3,000.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	0.00
46	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-120,000.00	-120,000.00	0.00	-25,000.00	-40,000.00	-50,000.00	-5,000.00	0.00
47	Vărsăminte din secţiunea de funcţionare pentru finanţarea secţiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-120,000.00	-120,000.00	0.00	-25,000.00	-40,000.00	-50,000.00	-5,000.00	0.00
48	IV. SUBVENTII (cod 00.18)	00.17	273,000.00	273,000.00	0.00	93,000.00	63,000.00	64,600.00	52,400.00	0.00
49	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE(cod 42.02+43.02)	00.18	273,000.00	273,000.00	0.00	93,000.00	63,000.00	64,600.00	52,400.00	0.00
50	Subvenţii 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	153,000.00	153,000.00	0.00	73,000.00	13,000.00	14,600.00	52,400.00	0.00
51	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului de energie alocate pentru consumul de combustibili solizi si/sau petrolieri	42.02.34	100,000.00	100,000.00	0.00	60,000.00	0.00	0.00	40,000.00	0.00
52	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	53,000.00	53,000.00	0.00	13,000.00	13,000.00	14,600.00	12,400.00	0.00
53	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	120,000.00	120,000.00	0.00	20,000.00	50,000.00	50,000.00	0.00	0.00
54	Sume alocate din bugetul ANCPI pentru finanţarea lucrărilor de înregistrare sistematică din cadrul Programului naţional de cadastru şi carte funciară	43.02.34	120,000.00	120,000.00	0.00	20,000.00	50,000.00	50,000.00	0.00	0.00
55	**CHELTUIELILE SECŢIUNII DE FUNCŢIONARE**	**49.02**	**4,311,000.00**	**4,312,000.00**	**0.00**	**1,051,800.00**	**1,160,300.00**	**1,024,200.00**	**1,075,700.00**	**1,000.00**
56	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,311,000.00	4,312,000.00	0.00	1,051,800.00	1,160,300.00	1,024,200.00	1,075,700.00	1,000.00
57	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,965,000.00	1,965,000.00	0.00	479,200.00	479,200.00	500,000.00	506,600.00	0.00
58	Cheltuieli salariale in bani	10.01	1,893,900.00	1,893,900.00	0.00	467,100.00	466,100.00	465,000.00	495,700.00	0.00
59	Salarii de baza	10.01.01	1,550,300.00	1,550,300.00	0.00	380,900.00	378,900.00	379,800.00	410,700.00	0.00
60	Sporuri pentru conditii de munca	10.01.05	26,000.00	26,000.00	0.00	6,500.00	6,500.00	6,500.00	6,500.00	0.00

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget anterior	PREVEDERI ANUALE		din care				Influenta
				TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	
61	Alte sporuri	10.01.06	8,400.00	8,400.00	0.00	2,100.00	2,100.00	2,100.00	2,100.00	0.00
62	Indemnizatii platite unor persoane din afara unitatii	10.01.12	111,000.00	111,000.00	0.00	27,000.00	28,000.00	28,000.00	28,000.00	0.00
63	Alocatii pentru transportul la si de la locul de munca	10 01.15	60,000.00	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00
64	Îndemnizaţii de hrană	10.01.17	138,200.00	138,200.00	0.00	35,600.00	35,600.00	33,600.00	33,400.00	0.00
65	Cheltuieli salariale in natura (cod 10.02 01 la 10.02.06+10.02.30)	10.02	23,900.00	23,900.00	0.00	0.00	0.00	23,900.00	0.00	0.00
66	Vouchere de vacanţă	10.02.06	23,900.00	23,900.00	0.00	0.00	0.00	23,900.00	0.00	0.00
67	Contributii (cod 10.03.01 la 10.03.06)	10.03	47,200.00	47,200.00	0.00	12,100.00	13,100.00	11,100.00	10,900.00	0.00
68	Contributia asiguratorie pentru munca	10.03.07	47,200.00	47,200.00	0.00	12,100.00	13,100.00	11,100.00	10,900.00	0.00
69	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20 .	1,372,000.00	1,373,000.00	0.00	295,600.00	382,100.00	371,200.00	324,100.00	1,000.00
70	Bunuri si servicii	20.01	903,700.00	903,700.00	0.00	213,200.00	234,600.00	239,900.00	216,000.00	0.00
71	Furnituri de birou	20.01.01	20,500.00	20,500.00	0.00	6,500.00	6,700.00	5,700.00	1,600.00	0.00
72	Materiale pentru curatenie	20.01.02	27,100.00	27,100.00	0.00	5,500.00	7,900.00	7,500.00	6,200.00	0.00
73	Incalzit, Iluminat si forta motrica	20.01.03	227,700.00	227,700.00	0.00	67,400.00	50,600.00	49,600.00	60,100.00	0.00
74	Apa, canal si salubritate	20.01.04	25,000.00	25,000.00	0.00	3,400.00	8,500.00	7,600.00	5,500.00	0.00
75	Carburanti si lubrifianti	20.01.05	74,000.00	74,000.00	0.00	19,200.00	19,200.00	16,800.00	18,800.00	0.00
76	Piese de schimb	20.01.06	97,000.00	97,000.00	0.00	9,000.00	29,000.00	40,000.00	19,000.00	0.00
77	Posta, telecomunicatii, radio, tv, internet	20.01.08	61,000.00	61,000.00	0.00	16,000.00	16,000.00	14,000.00	15,000.00	0.00
78	Materiale si prestari de servicii cu caracter functional	20.01.09	305,600.00	305,600.00	0.00	72,400.00	79,400.00	83,500.00	70,300.00	0.00
79	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	65,800.00	65,800.00	0.00	13,800.00	17,300.00	15,200.00	19,500.00	0.00
80	Reparatii curente	20.02	73,000.00	73,000.00	0.00	18,000.00	23,000.00	17,000.00	15,000.00	0.00
81	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	118,200.00	118,200.00	0.00	10,900.00	45,800.00	33,400.00	28,100.00	0.00
82	Uniforme si echipament	20.05.01	37,000.00	37,000.00	0.00	1,000.00	27,000.00	7,000.00	2,000.00	0.00
83	Alte obiecte de inventar	20.05.30	81,200.00	81,200.00	0.00	9,900.00	18,800.00	26,400.00	26,100.00	0.00
84	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	8,400.00	8,400.00	0.00	2,000.00	2,400.00	1,800.00	2,200.00	0.00
85	Deplasari interne, detaşări, transferari	20.06.01	8,400.00	8,400.00	0.00	2,000.00	2,400.00	1,800.00	2,200.00	0.00
86	Carti, publicatii si materiale documentare	20.11	6,200.00	6,200.00	0.00	1,000.00	1,500.00	2,200.00	1,500.00	0.00
87	Pregatire profesionala	20.13	21,600.00	21,600.00	0.00	3,500.00	7,000.00	7,300.00	3,800.00	0.00
88	Protectia muncii	20.14	21,100.00	21,100.00	0.00	3,900.00	4,800.00	5,600.00	6,800.00	0.00
89	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	219,800.00	220,800.00	0.00	43,100.00	63,000.00	64,000.00	50,700.00	1,000.00
90	Alte cheltuieli cu bunuri si servicii	20.30.30	219,800.00	220,800.00	0.00	43,100.00	63,000.00	64,000.00	50,700.00	1,000.00
91	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	823,000.00	823,000.00	0.00	251,000.00	240,000.00	114,000.00	218,000.00	0.00
92	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	823,000.00	823,000.00	0.00	251,000.00	240,000.00	114,000.00	218,000.00	0.00
93	Ajutoare sociale in numerar	57.02.01	569,000.00	569,000.00	0.00	151,000.00	114,000.00	114,000.00	190,000.00	0.00
94	Tichete de creşă şi tichete sociale pentru grădiniţă	57.02.03	48,000.00	48,000.00	0.00	20,000.00	0.00	0.00	28,000.00	0.00
95	Suport Alimentar	57.02.05	206,000.00	206,000.00	0.00	80,000.00	126,000.00	0.00	0.00	0.00
96	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	151,000.00	151,000.00	0.00	26,000.00	59,000.00	39,000.00	27,000.00	0.00

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget anterior	PREVEDERI ANUALE		din care				Influenta
				TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	
97	Burse	59.01	84,000.00	84,000.00	0.00	24,000.00	24,000.00	24,000.00	12,000.00	0.00
98	Asociatii si fundatii	59.11	47,000.00	47,000.00	0.00	2,000.00	15,000.00	15,000.00	15,000.00	0.00
99	Sustinerea cultelor	59.12	20,000.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00
100	**Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)**	**50.02**	**1,590,000.00**	**1,590,000.00**	**0.00**	**390,500.00**	**416,500.00**	**428,500.00**	**354,500.00**	**0.00**
101	**Autoritati publice si actiuni externe (cod 51.02.01)**	**51.02**	**1,590,000.00**	**1,590,000.00**	**0.00**	**390,500.00**	**416,500.00**	**428,500.00**	**354,500.00**	**0.00**
102	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,590,000.00	1,590,000.00	0.00	390,500.00	416,500.00	428,500.00	354,500.00	0.00
103	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	946,000.00	946,000.00	0.00	232,500.00	234,500.00	247,500.00	231,500.00	0.00
104	Cheltuieli salariale in bani	10.01	909,000.00	909,000.00	0.00	227,500.00	228,500.00	226,500.00	226,500.00	0.00
105	Salarii de baza	10.01.01	748,000.00	748,000.00	0.00	187,000.00	187,000.00	187,000.00	187,000.00	0.00
106	Alte sporuri	10.01.06	6,000.00	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
107	Indemnizatii platite unor persoane din afara unitatii	10.01.12	111,000.00	111,000.00	0.00	27,000.00	28,000.00	28,000.00	28,000.00	0.00
108	Îndemnizaţii de hrană	10.01.17	44,000.00	44,000.00	0.00	12,000.00	12,000.00	10,000.00	10,000.00	0.00
109	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	15,000.00	15,000.00	0.00	0.00	0.00	15,000.00	0.00	0.00
110	Vouchere de vacanţă	10.02.06	15,000.00	15,000.00	0.00	0.00	0.00	15,000.00	0.00	0.00
111	Contributii (cod 10.03.01 la 10.03.06)	10.03	22,000.00	22,000.00	0.00	5,000.00	6,000.00	6,000.00	5,000.00	0.00
112	Contributia asiguratorie pentru munca	10.03.07	22,000.00	22,000.00	0.00	5,000.00	6,000.00	6,000.00	5,000.00	0.00
113	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	644,000.00	644,000.00	0.00	158,000.00	182,000.00	181,000.00	123,000.00	0.00
114	Bunuri si servicii	20.01	404,000.00	404,000.00	0.00	100,000.00	111,000.00	114,000.00	79,000.00	0.00
115	Furnituri de birou	20.01.01	17,000.00	17,000.00	0.00	5,000.00	6,000.00	5,000.00	1,000.00	0.00
116	Materiale pentru curatenie	20.01.02	11,000.00	11,000.00	0.00	3,000.00	3,000.00	3,000.00	2,000.00	0.00
117	Incalzit, Iluminat si forta motrica	20.01.03	41,000.00	41,000.00	0.00	13,000.00	10,000.00	10,000.00	8,000.00	0.00
118	Apa, canal si salubritate	20.01.04	7,000.00	7,000.00	0.00	1,000.00	3,000.00	2,000.00	1,000.00	0.00
119	Carburanti si lubrifianti	20.01.05	37,000.00	37,000.00	0.00	10,000.00	10,000.00	10,000.00	7,000.00	0.00
120	Piese de schimb	20.01.06	46,000.00	46,000.00	0.00	6,000.00	12,000.00	22,000.00	6,000.00	0.00
121	Posta, telecomunicatii, radio, tv, internet	20.01.08	45,000.00	45,000.00	0.00	12,000.00	12,000.00	10,000.00	11,000.00	0.00
122	Materiale si prestari de servicii cu caracter functional	20.01.09	160,000.00	160,000.00	0.00	40,000.00	45,000.00	42,000.00	33,000.00	0.00
123	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	40,000.00	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00
124	Reparatii curente	20.02	50,000.00	50,000.00	0.00	15,000.00	15,000.00	10,000.00	10,000.00	0.00
125	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	22,000.00	22,000.00	0.00	7,000.00	5,000.00	5,000.00	5,000.00	0.00
126	Alte obiecte de inventar	20.05.30	22,000.00	22,000.00	0.00	7,000.00	5,000.00	5,000.00	5,000.00	0.00
127	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	4,000.00	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
128	Deplasari interne, detaşări, transferari	20.06.01	4,000.00	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
129	Carti, publicatii si materiale documentare	20.11	3,000.00	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00
130	Pregatire profesionala	20.13	9,000.00	9,000.00	0.00	2,000.00	3,000.00	3,000.00	1,000.00	0.00
131	Protectia muncii	20.14	7,000.00	7,000.00	0.00	2,000.00	1,000.00	2,000.00	2,000.00	0.00
132	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	145,000.00	0.00	30,000.00	45,000.00	45,000.00	25,000.00	0.00

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget anterior	PREVEDERI ANUALE		din care				Influenta
				TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	
133	Alte cheltuieli cu bunuri si servicii	20.30.30	145,000.00	145,000.00	0.00	30,000.00	45,000.00	45,000.00	25,000.00	0.00
134	**Autoritati executive si legislative (cod 51.02.01.03)**	**51.02.01**	**1,590,000.00**	**1,590,000.00**	**0.00**	**390,500.00**	**416,500.00**	**428,500.00**	**354,500.00**	**0.00**
135	**Autoritati executive**	**51.02.01.03**	**1,590,000.00**	**1,590,000.00**	**0.00**	**390,500.00**	**416,500.00**	**428,500.00**	**354,500.00**	**0.00**
136	**Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)**	**59.02**	**318,000.00**	**318,000.00**	**0.00**	**67,100.00**	**96,100.00**	**82,300.00**	**72,500.00**	**0.00**
137	**Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)**	**61.02**	**318,000.00**	**318,000.00**	**0.00**	**67,100.00**	**96,100.00**	**82,300.00**	**72,500.00**	**0.00**
138	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	318,000.00	318,000.00	0.00	67,100.00	96,100.00	82,300.00	72,500.00	0.00
139	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	225,000.00	225,000.00	0.00	56,600.00	54,600.00	59,800.00	54,000.00	0.00
140	Cheltuieli salariale in bani	10.01	214,100.00	214,100.00	0.00	55,300.00	53,300.00	52,600.00	52,900.00	0.00
141	Salarii de baza	10.01.01	170,600.00	170,600.00	0.00	44,400.00	42,400.00	41,700.00	42,100.00	0.00
142	Sporuri pentru conditii de munca	10.01.05	26,000.00	26,000.00	0.00	6,500.00	6,500.00	6,500.00	6,500.00	0.00
143	Îndemnizaţii de hrană	10.01.17	17,500.00	17,500.00	0.00	4,400.00	4,400.00	4,400.00	4,300.00	0.00
144	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	5,900.00	5,900.00	0.00	0.00	0.00	5,900.00	0.00	0.00
145	Vouchere de vacanţă	10.02.06	5,900.00	5,900.00	0.00	0.00	0.00	5,900.00	0.00	0.00
146	Contributii (cod 10.03.01 la 10.03.06)	10.03	5,000.00	5,000.00	0.00	1,300.00	1,300.00	1,300.00	1,100.00	0.00
147	Contributia asiguratorie pentru munca	10.03.07	5,000.00	5,000.00	0.00	1,300.00	1,300.00	1,300.00	1,100.00	0.00
148	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	93,000.00	93,000.00	0.00	10,500.00	41,500.00	22,500.00	18,500.00	0.00
149	Bunuri si servicii	20.01	11,000.00	11,000.00	0.00	3,300.00	3,200.00	1,600.00	2,900.00	0.00
150	Carburanti si lubrifianti	20.01.05	1,000.00	1,000.00	0.00	200.00	200.00	300.00	300.00	0.00
151	Piese de schimb	20.01.06	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00
152	Materiale si prestari de servicii cu caracter functional	20.01.09	5,000.00	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00	0.00
153	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	4,000.00	4,000.00	0.00	1,100.00	1,000.00	300.00	1,600.00	0.00
154	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	46,000.00	46,000.00	0.00	1,900.00	28,000.00	10,000.00	6,100.00	0.00
155	Uniforme si echipament	20.05.01	29,000.00	29,000.00	0.00	1,000.00	22,000.00	4,000.00	2,000.00	0.00
156	Alte obiecte de inventar	20.05.30	17,000.00	17,000.00	0.00	900.00	6,000.00	6,000.00	4,100.00	0.00
157	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,000.00	1,000.00	0.00	0.00	200.00	200.00	600.00	0.00
158	Deplasari interne, detaşări, transferari	20.06.01	1,000.00	1,000.00	0.00	0.00	200.00	200.00	600.00	0.00
159	Pregatire profesionala	20.13	3,000.00	3,000.00	0.00	500.00	1,000.00	1,500.00	0.00	0.00
160	Protectia muncii	20.14	11,000.00	11,000.00	0.00	1,300.00	3,100.00	3,200.00	3,400.00	0.00
161	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	21,000.00	0.00	3,500.00	6,000.00	6,000.00	5,500.00	0.00
162	Alte cheltuieli cu bunuri si servicii	20.30.30	21,000.00	21,000.00	0.00	3,500.00	6,000.00	6,000.00	5,500.00	0.00
163	**Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)**	**61.02.05**	**130,000.00**	**130,000.00**	**0.00**	**23,600.00**	**48,600.00**	**30,800.00**	**27,000.00**	**0.00**
164	**Alte cheltuieli în domeniul ordinii publice si sigurantei nationale**	**61.02.50**	**188,000.00**	**188,000.00**	**0.00**	**43,500.00**	**47,500.00**	**51,500.00**	**45,500.00**	**0.00**
165	**Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)**	**64.02**	**2,145,000.00**	**2,146,000.00**	**0.00**	**537,200.00**	**592,700.00**	**446,900.00**	**569,200.00**	**1,000.00**
166	**Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)**	**65.02**	**647,000.00**	**648,000.00**	**0.00**	**183,000.00**	**219,000.00**	**96,000.00**	**150,000.00**	**1,000.00**
167	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	647,000.00	648,000.00	0.00	183,000.00	219,000.00	96,000.00	150,000.00	1,000.00
168	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	60,000.00	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget anterior	PREVEDERI ANUALE		din care				Influenta
				TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	
169	Cheltuieli salariale in bani	10.01	60,000.00	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00
170	Alocatii pentru transportul la si de la locul de munca	10.01.15	60,000.00	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00
171	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	160,000.00	161,000.00	0.00	33,000.00	36,000.00	39,000.00	53,000.00	1,000.00
172	Bunuri si servicii	20.01	106,000.00	106,000.00	0.00	25,000.00	26,500.00	26,000.00	28,500.00	0.00
173	Furnituri de birou	20.01.01	3,000.00	3,000.00	0.00	1,500.00	500.00	500.00	500.00	0.00
174	Materiale pentru curatenie	20.01.02	7,000.00	7,000.00	0.00	2,500.00	1,000.00	2,500.00	1,000.00	0.00
175	Incalzit, Iluminat si forta motrica	20.01.03	22,000.00	22,000.00	0.00	7,000.00	5,000.00	4,000.00	6,000.00	0.00
176	Apa, canal si salubritate	20.01.04	16,000.00	16,000.00	0.00	2,000.00	5,000.00	5,000.00	4,000.00	0.00
177	Carburanti si lubrifianti	20.01.05	12,000.00	12,000.00	0.00	4,000.00	3,000.00	1,000.00	4,000.00	0.00
178	Piese de schimb	20.01.06	8,000.00	8,000.00	0.00	0.00	2,000.00	3,000.00	3,000.00	0.00
179	Posta, telecomunicatii, radio, tv, internet	20.01.08	16,000.00	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00
180	Materiale si prestari de servicii cu caracter functional	20.01.09	10,000.00	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00	0.00
181	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	12,000.00	12,000.00	0.00	2,000.00	3,000.00	3,000.00	4,000.00	0.00
182	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	10,000.00	0.00	0.00	0.00	3,000.00	7,000.00	0.00
183	Alte obiecte de inventar	20.05.30	10,000.00	10,000.00	0.00	0.00	0.00	3,000.00	7,000.00	0.00
184	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,000.00	3,000.00	0.00	1,000.00	1,000.00	500.00	500.00	0.00
185	Deplasari interne, detaşări, transferari	20.06.01	3,000.00	3,000.00	0.00	1,000.00	1,000.00	500.00	500.00	0.00
186	Protectia muncii	20.14	1,000.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00
187	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	40,000.00	41,000.00	0.00	7,000.00	8,500.00	9,500.00	16,000.00	1,000.00
188	Alte cheltuieli cu bunuri si servicii	20.30.30	40,000.00	41,000.00	0.00	7,000.00	8,500.00	9,500.00	16,000.00	1,000.00
189	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	343,000.00	343,000.00	0.00	111,000.00	144,000.00	18,000.00	70,000.00	0.00
190	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	343,000.00	343,000.00	0.00	111,000.00	144,000.00	18,000.00	70,000.00	0.00
191	Ajutoare sociale in numerar	57.02.01	89,000.00	89,000.00	0.00	11,000.00	18,000.00	18,000.00	42,000.00	0.00
192	Tichete de creşă şi tichete sociale pentru grădiniţă	57.02.03	48,000.00	48,000.00	0.00	20,000.00	0.00	0.00	28,000.00	0.00
193	Suport Alimentar	57.02.05	206,000.00	206,000.00	0.00	80,000.00	126,000.00	0.00	0.00	0.00
194	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	84,000.00	84,000.00	0.00	24,000.00	24,000.00	24,000.00	12,000.00	0.00
195	Burse	59.01	84,000.00	84,000.00	0.00	24,000.00	24,000.00	24,000.00	12,000.00	0.00
196	**Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)**	**65.02.04**	**304,000.00**	**305,000.00**	**0.00**	**72,000.00**	**75,000.00**	**78,000.00**	**80,000.00**	**1,000.00**
197	**Invatamant secundar inferior**	**65.02.04.01**	**304,000.00**	**305,000.00**	**0.00**	**72,000.00**	**75,000.00**	**78,000.00**	**80,000.00**	**1,000.00**
198	**Servicii auxiliare pentru educatie (cod 65.02.11.03+65.02.11.30)**	**65.02.11**	**206,000.00**	**206,000.00**	**0.00**	**80,000.00**	**126,000.00**	**0.00**	**0.00**	**0.00**
199	**Alte servicii auxiliare**	**65.02.11.30**	**206,000.00**	**206,000.00**	**0.00**	**80,000.00**	**126,000.00**	**0.00**	**0.00**	**0.00**
200	**Alte cheltuieli in domeniul invatamantului**	**65.02.50**	**137,000.00**	**137,000.00**	**0.00**	**31,000.00**	**18,000.00**	**18,000.00**	**70,000.00**	**0.00**
201	**Sanatate (cod 66.02.06+66.02.08+66.02.50)**	**66.02**	**53,000.00**	**53,000.00**	**0.00**	**13,000.00**	**13,000.00**	**14,600.00**	**12,400.00**	**0.00**
202	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	53,000.00	53,000.00	0.00	13,000.00	13,000.00	14,600.00	12,400.00	0.00
203	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	53,000.00	53,000.00	0.00	13,000.00	13,000.00	14,600.00	12,400.00	0.00
204	Cheltuieli salariale in bani	10.01	50,000.00	50,000.00	0.00	12,700.00	12,700.00	12,700.00	11,900.00	0.00

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget anterior	PREVEDERI ANUALE		din care				Influenta
				TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	
205	Salarii de baza	10.01.01	43,200.00	43,200.00	0.00	11,000.00	11,000.00	11,000.00	10,200.00	0.00
206	Alte sporuri	10.01.06	2,400.00	2,400.00	0.00	600.00	600.00	600.00	600.00	0.00
207	Îndemnizaţii de hrană	10.01.17	4,400.00	4,400.00	0.00	1,100.00	1,100.00	1,100.00	1,100.00	0.00
208	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,500.00	1,500.00	0.00	0.00	0.00	1,500.00	0.00	0.00
209	Vouchere de vacanţă	10.02.06	1,500.00	1,500.00	0.00	0.00	0.00	1,500.00	0.00	0.00
210	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,500.00	1,500.00	0.00	300.00	300.00	400.00	500.00	0.00
211	Contributia asiguratorie pentru munca	10.03.07	1,500.00	1,500.00	0.00	300.00	300.00	400.00	500.00	0.00
212	**Servicii de sanatate publica**	**66.02.08**	**53,000.00**	**53,000.00**	**0.00**	**13,000.00**	**13,000.00**	**14,600.00**	**12,400.00**	**0.00**
213	**Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)**	**67.02**	**322,000.00**	**322,000.00**	**0.00**	**52,000.00**	**111,000.00**	**88,000.00**	**71,000.00**	**0.00**
214	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	322,000.00	322,000.00	0.00	52,000.00	111,000.00	88,000.00	71,000.00	0.00
215	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	60,000.00	60,000.00	0.00	15,000.00	15,000.00	16,000.00	14,000.00	0.00
216	Cheltuieli salariale in bani	10.01	57,100.00	57,100.00	0.00	14,600.00	14,600.00	14,200.00	13,700.00	0.00
217	Salarii de baza	10.01.01	52,800.00	52,800.00	0.00	13,500.00	13,500.00	13,100.00	12,700.00	0.00
218	Îndemnizaţii de hrană	10.01.17	4,300.00	4,300.00	0.00	1,100.00	1,100.00	1,100.00	1,000.00	0.00
219	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,500.00	1,500.00	0.00	0.00	0.00	1,500.00	0.00	0.00
220	Vouchere de vacanţă	10.02.06	1,500.00	1,500.00	0.00	0.00	0.00	1,500.00	0.00	0.00
221	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,400.00	1,400.00	0.00	400.00	400.00	300.00	300.00	0.00
222	Contributia asiguratorie pentru munca	10.03.07	1,400.00	1,400.00	0.00	400.00	400.00	300.00	300.00	0.00
223	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	195,000.00	195,000.00	0.00	35,000.00	61,000.00	57,000.00	42,000.00	0.00
224	Bunuri si servicii	20.01	150,100.00	150,100.00	0.00	34,300.00	41,800.00	39,800.00	34,200.00	0.00
225	Furnituri de birou	20.01.01	500.00	500.00	0.00	0.00	200.00	200.00	100.00	0.00
226	Materiale pentru curatenie	20.01.02	8,400.00	8,400.00	0.00	0.00	3,600.00	1,700.00	3,100.00	0.00
227	Incalzit, Iluminat si forta motrica	20.01.03	22,700.00	22,700.00	0.00	7,000.00	5,500.00	5,500.00	4,700.00	0.00
228	Apa, canal si salubritate	20.01.04	2,000.00	2,000.00	0.00	400.00	500.00	600.00	500.00	0.00
229	Carburanti si lubrifianti	20.01.05	16,000.00	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00
230	Piese de schimb	20.01.06	9,000.00	9,000.00	0.00	0.00	4,000.00	5,000.00	0.00	0.00
231	Materiale si prestari de servicii cu caracter functional	20.01.09	86,000.00	86,000.00	0.00	22,200.00	22,200.00	21,300.00	20,300.00	0.00
232	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	5,500.00	5,500.00	0.00	700.00	1,800.00	1,500.00	1,500.00	0.00
233	Reparatii curente	20.02	9,000.00	9,000.00	0.00	0.00	5,000.00	4,000.00	0.00	0.00
234	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	28,200.00	28,200.00	0.00	0.00	12,800.00	10,400.00	5,000.00	0.00
235	Uniforme si echipament	20.05.01	8,000.00	8,000.00	0.00	0.00	5,000.00	3,000.00	0.00	0.00
236	Alte obiecte de inventar	20.05.30	20,200.00	20,200.00	0.00	0.00	7,800.00	7,400.00	5,000.00	0.00
237	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	400.00	400.00	0.00	0.00	200.00	100.00	100.00	0.00
238	Deplasari interne, detaşări, transferari	20.06.01	400.00	400.00	0.00	0.00	200.00	100.00	100.00	0.00
239	Carti, publicatii si materiale documentare	20.11	3,200.00	3,200.00	0.00	0.00	500.00	1,200.00	1,500.00	0.00
240	Pregatire profesionala	20.13	1,600.00	1,600.00	0.00	0.00	0.00	800.00	800.00	0.00
241	Protectia muncii	20.14	700.00	700.00	0.00	100.00	200.00	200.00	200.00	0.00

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget anterior	PREVEDERI ANUALE		din care				Influenta
				TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	
242	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1,800.00	1,800.00	0.00	600.00	500.00	500.00	200.00	0.00
243	Alte cheltuieli cu bunuri si servicii	20.30.30	1,800.00	1,800.00	0.00	600.00	500.00	500.00	200.00	0.00
244	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	67,000.00	67,000.00	0.00	2,000.00	35,000.00	15,000.00	15,000.00	0.00
245	Asociatii si fundatii	59.11	47,000.00	47,000.00	0.00	2,000.00	15,000.00	15,000.00	15,000.00	0.00
246	Sustinerea cultelor	59.12	20,000.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00
247	**Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)**	**67.02.03**	**97,000.00**	**97,000.00**	**0.00**	**19,000.00**	**25,000.00**	**28,000.00**	**25,000.00**	**0.00**
248	**Biblioteci publice comunale, orasenesti, municipale**	**67.02.03.02**	**75,000.00**	**75,000.00**	**0.00**	**17,000.00**	**19,000.00**	**21,000.00**	**18,000.00**	**0.00**
249	**Camine culturale**	**67.02.03.07**	**22,000.00**	**22,000.00**	**0.00**	**2,000.00**	**6,000.00**	**7,000.00**	**7,000.00**	**0.00**
250	**Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)**	**67.02.05**	**205,000.00**	**205,000.00**	**0.00**	**33,000.00**	**66,000.00**	**60,000.00**	**46,000.00**	**0.00**
251	**Sport**	**67.02.05.01**	**205,000.00**	**205,000.00**	**0.00**	**33,000.00**	**66,000.00**	**60,000.00**	**46,000.00**	**0.00**
252	**Servicii religioase**	**67.02.06**	**20,000.00**	**20,000.00**	**0.00**	**0.00**	**20,000.00**	**0.00**	**0.00**	**0.00**
253	**Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02 .50)**	**68.02**	**1,123,000.00**	**1,123,000.00**	**0.00**	**289,200.00**	**249,700.00**	**248,300.00**	**335,800.00**	**0.00**
254	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,123,000.00	1,123,000.00	0.00	289,200.00	249,700.00	248,300.00	335,800.00	0.00
255	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	621,000.00	621,000.00	0.00	147,100.00	147,100.00	147,100.00	179,700.00	0.00
256	Cheltuieli salariale in bani	10.01	603,700.00	603,700.00	0.00	142,000.00	142,000.00	144,000.00	175,700.00	0.00
257	Salarii de baza	10.01.01	535,700.00	535,700.00	0.00	125,000.00	125,000.00	127,000.00	158,700.00	0.00
258	Îndemnizații de hrană	10.01.17	68,000.00	68,000.00	0.00	17,000.00	17,000.00	17,000.00	17,000.00	0.00
259	Contributii (cod 10.03.01 la 10.03.06)	10.03	17,300.00	17,300.00	0.00	5,100.00	5,100.00	3,100.00	4,000.00	0.00
260	Contributia asiguratorie pentru munca	10.03.07	17,300.00	17,300.00	0.00	5,100.00	5,100.00	3,100.00	4,000.00	0.00
261	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	22,000.00	22,000.00	0.00	2,100.00	6,600.00	5,200.00	8,100.00	0.00
262	Bunuri si servicii	20.01	6,600.00	6,600.00	0.00	600.00	1,100.00	1,000.00	3,900.00	0.00
263	Materiale pentru curatenie	20.01.02	700.00	700.00	0.00	0.00	300.00	300.00	100.00	0.00
264	Incalzit, Iluminat si forta motrica	20.01.03	2,000.00	2,000.00	0.00	400.00	100.00	100.00	1,400.00	0.00
265	Materiale si prestari de servicii cu caracter functional	20.01.09	1,600.00	1,600.00	0.00	200.00	200.00	200.00	1,000.00	0.00
266	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,300.00	2,300.00	0.00	0.00	500.00	400.00	1,400.00	0.00
267	Pregatire profesionala	20.13	8,000.00	8,000.00	0.00	1,000.00	3,000.00	2,000.00	2,000.00	0.00
268	Protectia muncii	20.14	1,400.00	1,400.00	0.00	500.00	500.00	200.00	200.00	0.00
269	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	6,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
270	Alte cheltuieli cu bunuri si servicii	20.30.30	6,000.00	6,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
271	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	480,000.00	480,000.00	0.00	140,000.00	96,000.00	96,000.00	148,000.00	0.00
272	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	480,000.00	480,000.00	0.00	140,000.00	96,000.00	96,000.00	148,000.00	0.00
273	Ajutoare sociale in numerar	57.02.01	480,000.00	480,000.00	0.00	140,000.00	96,000.00	96,000.00	148,000.00	0.00
274	**Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)**	**68.02.05**	**973,000.00**	**973,000.00**	**0.00**	**220,000.00**	**236,000.00**	**236,000.00**	**281,000.00**	**0.00**
275	**Asistenta sociala In caz de invaliditate**	**68.02.05.02**	**973,000.00**	**973,000.00**	**0.00**	**220,000.00**	**236,000.00**	**236,000.00**	**281,000.00**	**0.00**

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget anterior	PREVEDERI ANUALE		din care				Influenta
				TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	
276	**Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)**	**68.02.15**	**100,000.00**	**100,000.00**	**0.00**	**60,000.00**	**0.00**	**0.00**	**40,000.00**	**0.00**
277	**Ajutor social**	**68.02.15.01**	**100,000.00**	**100,000.00**	**0.00**	**60,000.00**	**0.00**	**0.00**	**40,000.00**	**0.00**
278	**Alte cheltuieli in domeniul asiaurarilor si asistentei sociale**	**68.02.50**	**50,000.00**	**50,000.00**	**0.00**	**9,200.00**	**13,700.00**	**12,300.00**	**14,800.00**	**0.00**
279	**Alte cheltuieli in domeniul asistentei sociale**	**68.02.50.50**	**50,000.00**	**50,000.00**	**0.00**	**9,200.00**	**13,700.00**	**12,300.00**	**14,800.00**	**0.00**
280	**Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)**	**69.02**	**167,000.00**	**167,000.00**	**0.00**	**45,000.00**	**33,000.00**	**38,000.00**	**51,000.00**	**0.00**
281	**Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)**	**70.02**	**164,000.00**	**164,000.00**	**0.00**	**43,000.00**	**33,000.00**	**38,000.00**	**50,000.00**	**0.00**
282	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	164,000.00	164,000.00	0.00	43,000.00	33,000.00	38,000.00	50,000.00	0.00
283	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	164,000.00	164,000.00	0.00	43,000.00	33,000.00	38,000.00	50,000.00	0.00
284	Bunuri si servicii	20.01	140,000.00	140,000.00	0.00	40,000.00	30,000.00	30,000.00	40,000.00	0.00
285	Incalzit, Iluminat si forta motrica	20.01.03	140,000.00	140,000.00	0.00	40,000.00	30,000.00	30,000.00	40,000.00	0.00
286	Reparatii curente	20.02	14,000.00	14,000.00	0.00	3,000.00	3,000.00	3,000.00	5,000.00	0.00
287	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	10,000.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00
288	Alte obiecte de inventar	20.05.30	10,000.00	10,000.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00
289	**Iluminat public si electrificari rurale**	**70.02.06**	**164,000.00**	**164,000.00**	**0.00**	**43,000.00**	**33,000.00**	**38,000.00**	**50,000.00**	**0.00**
290	**Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)**	**74.02**	**3,000.00**	**3,000.00**	**0.00**	**2,000.00**	**0.00**	**0.00**	**1,000.00**	**0.00**
291	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,000.00	3,000.00	0.00	2,000.00	0.00	0.00	1,000.00	0.00
292	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	3,000.00	3,000.00	0.00	2,000.00	0.00	0.00	1,000.00	0.00
293	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,000.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
294	Alte obiecte de inventar	20.05.30	2,000.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
295	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1,000.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00
296	Alte cheltuieli cu bunuri si servicii	20.30.30	1,000.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00
297	**Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)**	**74.02.05**	**3,000.00**	**3,000.00**	**0.00**	**2,000.00**	**0.00**	**0.00**	**1,000.00**	**0.00**
298	**Colectarea, tratarea si distrugerea deseurilor**	**74.02.05.02**	**3,000.00**	**3,000.00**	**0.00**	**2,000.00**	**0.00**	**0.00**	**1,000.00**	**0.00**
299	**Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)**	**79.02**	**91,000.00**	**91,000.00**	**0.00**	**12,000.00**	**22,000.00**	**28,500.00**	**28,500.00**	**0.00**
300	**Actiuni generale economice, comerciale si de munca (cod 80.02.01)**	**80.02**	**48,000.00**	**48,000.00**	**0.00**	**6,000.00**	**13,000.00**	**13,000.00**	**16,000.00**	**0.00**
301	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	48,000.00	48,000.00	0.00	6,000.00	13,000.00	13,000.00	16,000.00	0.00
302	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	48,000.00	48,000.00	0.00	6,000.00	13,000.00	13,000.00	16,000.00	0.00
303	Bunuri si servicii	20.01	43,000.00	43,000.00	0.00	4,000.00	12,000.00	12,000.00	15,000.00	0.00
304	Carburanti si lubrifianti	20.01.05	5,000.00	5,000.00	0.00	0.00	1,000.00	1,000.00	3,000.00	0.00
305	Piese de schimb	20.01.06	33,000.00	33,000.00	0.00	3,000.00	10,000.00	10,000.00	10,000.00	0.00
306	Materiale si prestari de servicii cu caracter functional	20.01.09	3,000.00	3,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
307	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,000.00	2,000.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00
308	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	5,000.00	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00	0.00
309	Alte cheltuieli cu bunuri si servicii	20.30.30	5,000.00	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00	0.00

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget anterior	PREVEDERI ANUALE		din care				Influenta
				TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	
310	**Actiuni generale economice si comerciale (cod 80.02.01.06+80.02.01.09+80.02.01 10+80.02.01.30)**	80.02.01	48,000.00	48,000.00	0.00	6,000.00	13,000.00	13,000.00	16,000.00	0.00
311	**Prevenire si combatere inundaţii şi gheţuri**	80.02.01.06	48,000.00	48,000.00	0.00	6,000.00	13,000.00	13,000.00	16,000.00	0.00
312	**Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)**	83.02	43,000.00	43,000.00	0.00	6,000.00	9,000.00	15,500.00	12,500.00	0.00
313	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	43,000.00	43,000.00	0.00	6,000.00	9,000.00	15,500.00	12,500.00	0.00
314	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	43,000.00	43,000.00	0.00	6,000.00	9,000.00	15,500.00	12,500.00	0.00
315	Bunuri si servicii	20.01	43,000.00	43,000.00	0.00	6,000.00	9,000.00	15,500.00	12,500.00	0.00
316	Carburanti si lubrifianti	20.01.05	3,000.00	3,000.00	0.00	1,000.00	1,000.00	500.00	500.00	0.00
317	Materiale si prestari de servicii cu caracter functional	20.01.09	40,000.00	40,000.00	0.00	5,000.00	8,000.00	15,000.00	12,000.00	0.00
318	**Agricultura (cod 83.02.03.03+.83.02.03.30)**	83.02.03	43,000.00	43,000.00	0.00	6,000.00	9,000.00	15,500.00	12,500.00	0.00
319	**Alte cheltuieli in domeniul agriculturii**	83.02.03.30	43,000.00	43,000.00	0.00	6,000.00	9,000.00	15,500.00	12,500.00	0.00

Conducatorul institutiei,

CHIRU LUCIAN

Conducatorul compartimentului financiar-contabil,

ROMANIA
JUDETUL: BRĂILA
UNITATEA: COMUNA RIMNICELU - CIF: 4721255

BUGETUL LOCAL pe anul 2022
Rectificare din data '01.08.2022' - Bugetul local - Sectiunea Dezvoltare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget anterior	PREVEDERI ANUALE		din care				Influenta
				TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	
1	VENITURILE SECŢIUNII DE DEZVOLTARE - TOTAL	00.01	3,195,000.00	3,195,000.00	0.00	98,000.00	2,160,000.00	887,000.00	50,000.00	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	120,000.00	120,000.00	0.00	25,000.00	40,000.00	50,000.00	5,000.00	0.00
3	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	120,000.00	120,000.00	0.00	25,000.00	40,000.00	50,000.00	5,000.00	0.00
4	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	120,000.00	120,000.00	0.00	25,000.00	40,000.00	50,000.00	5,000.00	0.00
5	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	120,000.00	120,000.00	0.00	25,000.00	40,000.00	50,000.00	5,000.00	0.00
6	Vărsăminte din secţiunea de funcţionare	37.02.04	120,000.00	120,000.00	0.00	25,000.00	40,000.00	50,000.00	5,000.00	0.00
7	III. OPERAŢIUNI FINANCIARE (cod 40.02+41.02)	00.16	2,120,000.00	2,120,000.00	0.00	73,000.00	1,165,000.00	837,000.00	45,000.00	0.00
8	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	2,120,000.00	2,120,000.00	0.00	73,000.00	1,165,000.00	837,000.00	45,000.00	0.00
9	Sume din excedentul bugetului local utilizate pentru finantarea cheltuielilor sectiunii de dezvoltare	40.02.14	2,120,000.00	2,120,000.00	0.00	73,000.00	1,165,000.00	837,000.00	45,000.00	0.00
10	IV. SUBVENTII (cod 00.18)	00.17	481,000.00	481,000.00	0.00	0.00	481,000.00	0.00	0.00	0.00
11	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE(cod 42.02+43.02)	00.18	481,000.00	481,000.00	0.00	0.00	481,000.00	0.00	0.00	0.00
12	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	481,000.00	481,000.00	0.00	0.00	481,000.00	0.00	0.00	0.00
13	Subvenţii acordate în baza contractelor de parteneriat sau asociere	43.02.39	481,000.00	481,000.00	0.00	0.00	481,000.00	0.00	0.00	0.00
14	Subvenţii acordate în baza contractelor de parteneriat sau asociere, pentru secţiunea de dezvoltare	43.02.39.02	481,000.00	481,000.00	0.00	0.00	481,000.00	0.00	0.00	0.00
15	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	48.02	474,000.00	474,000.00	0.00	0.00	474,000.00	0.00	0.00	0.00
16	Fondul European de Dezvoltare Regionala (FEDR)	48.02.01	474,000.00	474,000.00	0.00	0.00	474,000.00	0.00	0.00	0.00
17	Sume primite in contul platilor efectuate in anul curent	48.02.01.01	464,000.00	464,000.00	0.00	0.00	464,000.00	0.00	0.00	0.00
18	Prefinantare	48.02.01.03	10,000.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00
19	**CHELTUIELILE SECŢIUNII DE DEZVOLTARE**	**49.02**	**3,195,000.00**	**3,195,000.00**	**0.00**	**98,000.00**	**2,160,000.00**	**887,000.00**	**50,000.00**	**0.00**
20	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	474,000.00	474,000.00	0.00	0.00	474,000.00	0.00	0.00	0.00
21	Programe din Fondul European de Dezvoltare Europeana (FEDR)	58.01	474,000.00	474,000.00	0.00	0.00	474,000.00	0.00	0.00	0.00
22	Finantare externa nerambursabila	58.01.02	464,000.00	464,000.00	0.00	0.00	464,000.00	0.00	0.00	0.00
23	Cheltuieli neeligibile	58.01.03	10,000.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00
24	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,721,000.00	2,721,000.00	0.00	98,000.00	1,686,000.00	887,000.00	50,000.00	0.00
25	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,721,000.00	2,721,000.00	0.00	98,000.00	1,686,000.00	887,000.00	50,000.00	0.00
26	Active fixe	71.01	1,082,000.00	1,162,000.00	0.00	98,000.00	620,000.00	434,000.00	10,000.00	80,000.00
27	Constructii	71.01.01	390,000.00	320,000.00	0.00	0.00	170,000.00	150,000.00	0.00	-70,000.00
28	Masini, echipamente si mijloace de transport	71.01.02	147,000.00	147,000.00	0.00	0.00	100,000.00	47,000.00	0.00	0.00
29	Mobilier, aparatura birotica si alte active corporale	71.01.03	230,000.00	380,000.00	0.00	0.00	200,000.00	170,000.00	10,000.00	150,000.00

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget anterior	PREVEDERI ANUALE		din care				Influenta
				TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	
30	Alte active fixe	71.01.30	315,000.00	315,000.00	0.00	98,000.00	150,000.00	67,000.00	0.00	0.00
31	Reparatii capitale aferente activelor fixe	71.03	1,639,000.00	1,559,000.00	0.00	0.00	1,066,000.00	453,000.00	40,000.00	-80,000.00
32	**Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)**	**50.02**	**287,000.00**	**667,000.00**	**0.00**	**8,000.00**	**200,000.00**	**449,000.00**	**10,000.00**	**380,000.00**
33	**Autoritati publice si actiuni externe (cod 51.02.01)**	**51.02**	**287,000.00**	**667,000.00**	**0.00**	**8,000.00**	**200,000.00**	**449,000.00**	**10,000.00**	**380,000.00**
34	CHELTUIELI DE CAPITAL (cod 71+72)	70	287,000.00	667,000.00	0.00	8,000.00	200,000.00	449,000.00	10,000.00	380,000.00
35	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	287,000.00	667,000.00	0.00	8,000.00	200,000.00	449,000.00	10,000.00	380,000.00
36	Active fixe	71.01	217,000.00	277,000.00	0.00	8,000.00	130,000.00	129,000.00	10,000.00	60,000.00
37	Masini, echipamente si mijloace de transport	71.01.02	147,000.00	147,000.00	0.00	0.00	100,000.00	47,000.00	0.00	0.00
38	Mobilier, aparatura birotica si alte active corporale	71.01.03	50,000.00	110,000.00	0.00	0.00	20,000.00	80,000.00	10,000.00	60,000.00
39	Alte active fixe	71.01.30	20,000.00	20,000.00	0.00	8,000.00	10,000.00	2,000.00	0.00	0.00
40	Reparatii capitale aferente activelor fixe	71.03	70,000.00	390,000.00	0.00	0.00	70,000.00	320,000.00	0.00	320,000.00
41	**Autoritati executive si legislative (cod 51.02.01.03)**	**51.02.01**	**287,000.00**	**667,000.00**	**0.00**	**8,000.00**	**200,000.00**	**449,000.00**	**10,000.00**	**380,000.00**
42	**Autoritati executive**	**51.02.01.03**	**287,000.00**	**667,000.00**	**0.00**	**8,000.00**	**200,000.00**	**449,000.00**	**10,000.00**	**380,000.00**
43	**Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)**	**64.02**	**1,024,000.00**	**1,144,000.00**	**0.00**	**0.00**	**784,000.00**	**360,000.00**	**0.00**	**120,000.00**
44	**Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)**	**67.02**	**550,000.00**	**670,000.00**	**0.00**	**0.00**	**310,000.00**	**360,000.00**	**0.00**	**120,000.00**
45	CHELTUIELI DE CAPITAL (cod 71+72)	70	550,000.00	670,000.00	0.00	0.00	310,000.00	360,000.00	0.00	120,000.00
46	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	550,000.00	670,000.00	0.00	0.00	310,000.00	360,000.00	0.00	120,000.00
47	Active fixe	71.01	360,000.00	450,000.00	0.00	0.00	210,000.00	240,000.00	0.00	90,000.00
48	Constructii	71.01.01	310,000.00	310,000.00	0.00	0.00	160,000.00	150,000.00	0.00	0.00
49	Mobilier, aparatura birotica si alte active corporale	71.01.03	0.00	90,000.00	0.00	0.00	0.00	90,000.00	0.00	90,000.00
50	Alte active fixe	71.01.30	50,000.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00
51	Reparatii capitale aferente activelor fixe	71.03	190,000.00	220,000.00	0.00	0.00	100,000.00	120,000.00	0.00	30,000.00
52	**Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)**	**67.02.03**	**200,000.00**	**200,000.00**	**0.00**	**0.00**	**110,000.00**	**90,000.00**	**0.00**	**0.00**
53	**Camine culturale**	**67.02.03.07**	**200,000.00**	**200,000.00**	**0.00**	**0.00**	**110,000.00**	**90,000.00**	**0.00**	**0.00**
54	**Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)**	**67.02.05**	**350,000.00**	**470,000.00**	**0.00**	**0.00**	**200,000.00**	**270,000.00**	**0.00**	**120,000.00**
55	**Sport**	**67.02.05.01**	**350,000.00**	**470,000.00**	**0.00**	**0.00**	**200,000.00**	**270,000.00**	**0.00**	**120,000.00**
56	**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**	**474,000.00**	**474,000.00**	**0.00**	**0.00**	**474,000.00**	**0.00**	**0.00**	**0.00**
57	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	474,000.00	474,000.00	0.00	0.00	474,000.00	0.00	0.00	0.00
58	Programe din Fondul European de Dezvoltare Europeana (FEDR)	58.01	474,000.00	474,000.00	0.00	0.00	474,000.00	0.00	0.00	0.00
59	Finantare externa nerambursabila	58.01.02	464,000.00	464,000.00	0.00	0.00	464,000.00	0.00	0.00	0.00
60	Cheltuieli neeligibile	58.01.03	10,000.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00
61	**Alte cheltuieli in domeniul aslaurarilor si asistentei sociale**	**68.02.50**	**474,000.00**	**474,000.00**	**0.00**	**0.00**	**474,000.00**	**0.00**	**0.00**	**0.00**
62	**Alte cheltuieli in domeniul asistentei sociale**	**68.02.50.50**	**474,000.00**	**474,000.00**	**0.00**	**0.00**	**474,000.00**	**0.00**	**0.00**	**0.00**
63	**Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)**	**69.02**	**450,000.00**	**450,000.00**	**0.00**	**50,000.00**	**270,000.00**	**130,000.00**	**0.00**	**0.00**

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget anterior	PREVEDERI ANUALE		din care				Influenta
				TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	
64	**Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)**	70.02	**450,000.00**	**450,000.00**	**0.00**	**50,000.00**	**270,000.00**	**130,000.00**	**0.00**	**0.00**
65	CHELTUIELI DE CAPITAL (cod 71+72)	70	450,000.00	450,000.00	0.00	50,000.00	270,000.00	130,000.00	0.00	0.00
66	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	450,000.00	450,000.00	0.00	50,000.00	270,000.00	130,000.00	0.00	0.00
67	Active fixe	71.01	450,000.00	380,000.00	0.00	50,000.00	270,000.00	60,000.00	0.00	-70,000.00
68	Constructii	71.01.01	80,000.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	-70,000.00
69	Mobilier, aparatura birotica si alte active corporale	71.01.03	180,000.00	180,000.00	0.00	0.00	180,000.00	0.00	0.00	0.00
70	Alte active fixe	71.01.30	190,000.00	190,000.00	0.00	50,000.00	80,000.00	60,000.00	0.00	0.00
71	Reparatii capitale aferente activelor fixe	71.03	0.00	70,000.00	0.00	0.00	0.00	70,000.00	0.00	70,000.00
72	**Alimentare cu gaze naturale in localitati**	70.02.07	**50,000.00**	**50,000.00**	**0.00**	**10,000.00**	**30,000.00**	**10,000.00**	**0.00**	**0.00**
73	**Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale**	70.02.50	**400,000.00**	**400,000.00**	**0.00**	**40,000.00**	**240,000.00**	**120,000.00**	**0.00**	**0.00**
74	**Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)**	79.02	**1,434,000.00**	**934,000.00**	**0.00**	**40,000.00**	**906,000.00**	**-52,000.00**	**40,000.00**	**-500,000.00**
75	**Actiuni generale economice, comerciale si de munca (cod 80.02.01)**	80.02	**200,000.00**	**200,000.00**	**0.00**	**0.00**	**55,000.00**	**105,000.00**	**40,000.00**	**0.00**
76	CHELTUIELI DE CAPITAL (cod 71+72)	70	200,000.00	200,000.00	0.00	0.00	55,000.00	105,000.00	40,000.00	0.00
77	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	200,000.00	200,000.00	0.00	0.00	55,000.00	105,000.00	40,000.00	0.00
78	Active fixe	71.01	10,000.00	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00	0.00
79	Alte active fixe	71.01.30	10,000.00	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00	0.00
80	Reparatii capitale aferente activelor fixe	71.03	190,000.00	190,000.00	0.00	0.00	50,000.00	100,000.00	40,000.00	0.00
81	**Actiuni generale economice si comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30)**	80.02.01	**200,000.00**	**200,000.00**	**0.00**	**0.00**	**55,000.00**	**105,000.00**	**40,000.00**	**0.00**
82	**Prevenire si combatere inundaţii şi gheţuri**	80.02.01.06	**200,000.00**	**200,000.00**	**0.00**	**0.00**	**55,000.00**	**105,000.00**	**40,000.00**	**0.00**
83	**Transporturi (cod 84.02.03+84.02.06+84.02.50)**	84.02	**1,234,000.00**	**734,000.00**	**0.00**	**40,000.00**	**851,000.00**	**-157,000.00**	**0.00**	**-500,000.00**
84	CHEI.TUIELI DE CAPITAL (cod 71+72)	70	1,234,000.00	734,000.00	0.00	40,000.00	851,000.00	-157,000.00	0.00	-500,000.00
85	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,234,000.00	734,000.00	0.00	40,000.00	851,000.00	-157,000.00	0.00	-500,000.00
86	Active fixe	71.01	45,000.00	45,000.00	0.00	40,000.00	5,000.00	0.00	0.00	0.00
87	Alte active fixe	71.01.30	45,000.00	45,000.00	0.00	40,000.00	5,000.00	0.00	0.00	0.00
88	Reparatii capitale aferente activelor fixe	71.03	1,189,000.00	689,000.00	0.00	0.00	846,000.00	-157,000.00	0.00	-500,000.00
89	**Transport rutier (cod 84.02.03.01 la 84.02.03.03)**	84.02.03	**1,234,000.00**	**734,000.00**	**0.00**	**40,000.00**	**851,000.00**	**-157,000.00**	**0.00**	**-500,000.00**
90	**Drumuri si poduri**	84.02.03.01	**1,081,000.00**	**581,000.00**	**0.00**	**40,000.00**	**801,000.00**	**-260,000.00**	**0.00**	**-500,000.00**
91	**Strazi**	84.02.03.03	**153,000.00**	**153,000.00**	**0.00**	**0.00**	**50,000.00**	**103,000.00**	**0.00**	**0.00**
92	**VII. REZERVE, EXCEDENT / DEFICIT**	96.02	**0.00**	**0.00**		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Conducatorul institutiei,

CHIRU LUCIAN

Conducatorul compartimentului financiar-contabil,