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. 50
# DIN 14.09.2022
## 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 14.09.2022;*

*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. 5/24.08.2022 privind repartizarea/retragerea pe unitati administrativ-tereitoriale a sumelor defalcate din taxa pe valoare adaugata, aprobate potrivit prevederilor Ordonantei Guvernului cu privire la rectificarea bugetului de stat pe anul 2022 nr. 19/18.08.2022;
- 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 + | Buget rectificat |
|---|---|---|---|---|
| Venituri total | | 7.507.000 | 323.700 | 1.000 | 7.829.700 |
| -Sume defalcate din TVA | 11.02 | 1.749.000 | 45.000 | 1.000 | 1.793.000 |
| -Sume defalcate din din TVA pentru finanatrea de baza a unitatilor de invatamant art 104 alin 2,lit.b)-d) din legea 1/2011 | 11.02.02. | 1.157.000 | 45.000 | 1.000 | 1.201.000 |
| Subventii de la bugetul de stat | 42.02 | 153.000 | 18.400 | | 171.400 |
| Subventii din bugetul stat pentru finantarea sanatatii | 42.02.41 | 53.000 | 18.400 | | 71.400 |
| Sume primite de la UE | 48.02 | 474.000 | 260.300 | | 734.300 |
| Fondul Social European (FSE) | 48.02.02 | - | 260.300 | | 260.300 |
| Cheltuieli total | | 7.507.000 | 323.700 | 1.000 | 7.829.700 |

| | | | | | |
|---|---|---|---|---|---|
| Capitol . 65.02 Invatamant | | 648.000 | 305.300 | 1.000 | 9 52.300 |
| Bunuri si servicii | 20 | 161.000 | | 1.000 | 160.000 |
| alte cheltuieli cu bunuri si servcii | 20.30.30 | 41.000 | | 1.000 | 40.000 |
| Ajutoare sociale | 57.02 | 343.000 | 19.000 | | 362.000 |
| Programe din Fodul Social European FSE. | 58.02 | - | 260.300 | | 260.300 |
| Burse | 59.01 | 84.000 | 26.000 | | 110.000 |
| Capitol 66.02.Santate | 66.02 | 53.000 | 18.400 | | 71.400 |
| Cheltuieli de personal | 66.02.08.10 | 53.000 | 18.400 | | 1.400 |
| Capitol 51.02 autoritati publice | | | | | |
| Bunuri si servicii | 20 | 644.000 | | 55.000 | 589.000 |
| materiale si prestari de servicii 140.000 | 20.01.09 | 160.000 | | 20.000 | |
| alte bunuri si servicii | 20.30.30 | 145.000 | | 35.000 | 110.000 |
| Capitol 70.02 Locuinte,servicii | | | | | |
| Si dezvoltare publica | 70.02 | 617.000 | 55.000 | | 672.000 |
| Bunuri si servicii | 20 | 164.000 | 55.000 | | 219.000 |
| Incalzit ,iluminat si forta motrica | 20.01.03 | 140.000 | 55.000 | | 195.000 |
| Capitol 84.02.03.03 Strazi 153.000 | 70 | 153.000 | | | |
| Alte active fixe 105.000 | 71.01. 30 | 5.000 | | | |
| Reparatii capital | 71.03 | 148.000 | | 100.000 | 48.000 |

**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 14.09.2022 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**

ROMÂNIA
JUD. BRĂILA - COM. RÂMNICELU
CONSILIUL LOCAL

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

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

# BUGETUL LOCAL pe anul 2022
## Rectificare din data '05.09.2022' - 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 | 7,507,000.00 | 7,829,700.00 | 0.00 | 1,149,800.00 | 3,320,300.00 | 2,221,100.00 | 1,138,500.00 | 322,700.00 |
| 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 | 4,159,000.00 | 4,203,000.00 | 0.00 | 983,800.00 | 1,137,300.00 | 1,054,600.00 | 1,027,300.00 | 44,000.00 |
| 4 | A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11) | 00.03 | 3,899,200.00 | 3,943,200.00 | 0.00 | 912,300.00 | 1,057,100.00 | 970,700.00 | 1,003,100.00 | 44,000.00 |
| 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 | 1,854,000.00 | 1,898,000.00 | 0.00 | 426,900.00 | 498,500.00 | 443,300.00 | 529,300.00 | 44,000.00 |
| 24 | Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06) | 11.02 | 1,749,000.00 | 1,793,000.00 | 0.00 | 416,000.00 | 452,000.00 | 404,000.00 | 521,000.00 | 44,000.00 |
| 25 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 11.02.02 | 1,157,000.00 | 1,201,000.00 | 0.00 | 258,000.00 | 322,000.00 | 274,000.00 | 347,000.00 | 44,000.00 |
| 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 70/14.09.2022

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 | 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 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 |
| 52 | IV. SUBVENTII (cod 00.18) | 00.17 | 754,000.00 | 772,400.00 | 0.00 | 93,000.00 | 544,000.00 | 69,200.00 | 66,200.00 | 18,400.00 |
| 53 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE(cod 42.02+43.02) | 00.18 | 754,000.00 | 772,400.00 | 0.00 | 93,000.00 | 544,000.00 | 69,200.00 | 66,200.00 | 18,400.00 |
| 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 | 171,400.00 | 0.00 | 73,000.00 | 13,000.00 | 19,200.00 | 66,200.00 | 18,400.00 |
| 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 | 71,400.00 | 0.00 | 13,000.00 | 13,000.00 | 19,200.00 | 26,200.00 | 18,400.00 |
| 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 platilor 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 | 46.02 | 474,000.00 | 734,300.00 | 0.00 | 0.00 | 474,000.00 | 260,300.00 | 0.00 | 260,300.00 |
| 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 | Fondul Social European (FSE) | 48.02.02 | 0.00 | 260,300.00 | 0.00 | 0.00 | 0.00 | 260,300.00 | 0.00 | 260,300.00 |
| 66 | Sume primite in contul platilor efectuate in anul curent | 48.02.02.01 | 0.00 | 255,000.00 | 0.00 | 0.00 | 0.00 | 255,000.00 | 0.00 | 255,000.00 |
| 67 | Prefinantare | 48.02 02.03 | 0.00 | 5,300.00 | 0.00 | 0.00 | 0.00 | 5,300.00 | 0.00 | 5,300.00 |
| **68** | **TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)** | **49.02** | **7,507,000.00** | **7,829,700.00** | **0.00** | **1,149,800.00** | **3,320,300.00** | **2,221,100.00** | **1,138,500.00** | **322,700.00** |
| 69 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 4,786,000.00 | 5,108,700.00 | 0.00 | 1,051,800.00 | 1,634,300.00 | 1,334,100.00 | 1,088,500.00 | 322,700.00 |
| 70 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 1,965,000.00 | 1,983,400.00 | 0.00 | 479,200.00 | 479,200.00 | 504,600.00 | 520,400.00 | 18,400.00 |
| 71 | Cheltuieli salariale in bani | 10.01 | 1,893,900.00 | 1,911,900.00 | 0.00 | 467,100.00 | 466,100.00 | 469,500.00 | 509,200.00 | 18,000.00 |
| 72 | Salarii de baza | 10.01.01 | 1,550,300.00 | 1,566,700.00 | 0.00 | 380,900.00 | 378,900.00 | 383,900.00 | 423,000.00 | 16,400.00 |
| 73 | 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 |
| 74 | 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 |
| 75 | 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 |
| 76 | 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 |
| 77 | Îndemnizaţii de hrană | 10.01.17 | 138,200.00 | 139,800.00 | 0.00 | 35,600.00 | 35,600.00 | 34,000.00 | 34,600.00 | 1,600.00 |
| 78 | 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 |
| 79 | 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 |
| 80 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 47,200.00 | 47,600.00 | 0.00 | 12,100.00 | 13,100.00 | 11,200.00 | 11,200.00 | 400.00 |
| 81 | Contributia asiguratorie pentru munca | 10.03.07 | 47,200.00 | 47,600.00 | 0.00 | 12,100.00 | 13,100.00 | 11,200.00 | 11,200.00 | 400.00 |
| 82 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 1,373,000.00 | 1,372,000.00 | 0.00 | 295,600.00 | 382,100.00 | 371,200.00 | 323,100.00 | -1,000.00 |
| 83 | Bunuri si servicii | 20.01 | 903,700.00 | 938,700.00 | 0.00 | 213,200.00 | 234,600.00 | 274,900.00 | 216,000.00 | 35,000.00 |
| 84 | 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 |
| 85 | 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 |
| 86 | Incalzit, iluminat si forta motrica | 20.01.03 | 227,700.00 | 282,700.00 | 0.00 | 67,400.00 | 50,600.00 | 104,600.00 | 60,100.00 | 55,000.00 |
| 87 | 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 |
| 88 | 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 |
| 89 | 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 |
| 90 | 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 |
| 91 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 305,600.00 | 285,600.00 | 0.00 | 72,400.00 | 79,400.00 | 63,500.00 | 70,300.00 | -20,000.00 |
| 92 | 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 |
| 93 | 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 |
| 94 | 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 |
| 95 | 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 |

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| 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 | |
| 96 | 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 |
| 97 | 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 |
| 98 | 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 |
| 99 | 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 |
| 100 | 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 |
| 101 | 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 |
| 102 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 220,800.00 | 184,800.00 | 0.00 | 43,100.00 | 63,000.00 | 29,000.00 | 49,700.00 | -36,000.00 |
| 103 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 220,800.00 | 184,800.00 | 0.00 | 43,100.00 | 63,000.00 | 29,000.00 | 49,700.00 | -36,000.00 |
| 104 | TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04) | 57 | 823,000.00 | 842,000.00 | 0.00 | 251,000.00 | 240,000.00 | 133,000.00 | 218,000.00 | 19,000.00 |
| 105 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 823,000.00 | 842,000.00 | 0.00 | 251,000.00 | 240,000.00 | 133,000.00 | 218,000.00 | 19,000.00 |
| 106 | Ajutoare sociale in numerar | 57.02.01 | 569,000.00 | 588,000.00 | 0.00 | 151,000.00 | 114,000.00 | 133,000.00 | 190,000.00 | 19,000.00 |
| 107 | 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 |
| 108 | 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 |
| 109 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 | 58 | 474,000.00 | 734,300.00 | 0.00 | 0.00 | 474,000.00 | 260,300.00 | 0.00 | 260,300.00 |
| 110 | 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 |
| 111 | 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 |
| 112 | Cheltuieli neeligibile | 58.01.03 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 113 | Programe din Fondul Social European (FSE) | 58.02 | 0.00 | 260,300.00 | 0.00 | 0.00 | 0.00 | 260,300.00 | 0.00 | 260,300.00 |
| 114 | Finantare externa nerambursabila | 58.02.02 | 0.00 | 255,000.00 | 0.00 | 0.00 | 0.00 | 255,000.00 | 0.00 | 255,000.00 |
| 115 | Cheltuieli neeligibile | 58.02.03 | 0.00 | 5,300.00 | 0.00 | 0.00 | 0.00 | 5,300.00 | 0.00 | 5,300.00 |
| 116 | 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 | 177,000.00 | 0.00 | 26,000.00 | 59,000.00 | 65,000.00 | 27,000.00 | 26,000.00 |
| 117 | Burse | 59.01 | 84,000.00 | 110,000.00 | 0.00 | 24,000.00 | 24,000.00 | 50,000.00 | 12,000.00 | 26,000.00 |
| 118 | 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 |
| 119 | Sustinerea cultelor | 59.12 | 20,000.00 | 20,000.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 |
| 120 | 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 |
| 121 | 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 |
| 122 | Active fixe | 71.01 | 1,162,000.00 | 1,262,000.00 | 0.00 | 98,000.00 | 620,000.00 | 534,000.00 | 10,000.00 | 100,000.00 |
| 123 | Constructii | 71.01.01 | 320,000.00 | 320,000.00 | 0.00 | 0.00 | 170,000.00 | 150,000.00 | 0.00 | 0.00 |
| 124 | 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 |
| 125 | Mobilier, aparatura birotica si alte active corporale | 71.01.03 | 380,000.00 | 380,000.00 | 0.00 | 0.00 | 200,000.00 | 170,000.00 | 10,000.00 | 0.00 |
| 126 | Alte active fixe | 71.01.30 | 315,000.00 | 415,000.00 | 0.00 | 98,000.00 | 150,000.00 | 167,000.00 | 0.00 | 100,000.00 |
| 127 | Reparatii capitale aferente activelor fixe | 71.03 | 1,559,000.00 | 1,459,000.00 | 0.00 | 0.00 | 1,066,000.00 | 353,000.00 | 40,000.00 | -100,000.00 |
| **128** | **Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)** | **50.02** | **2,257,000.00** | **2,202,000.00** | **0.00** | **398,500.00** | **616,500.00** | **822,500.00** | **364,500.00** | **-55,000.00** |
| **129** | **Autoritati publice si actiuni externe (cod 51.02.01)** | **51.02** | **2,257,000.00** | **2,202,000.00** | **0.00** | **398,500.00** | **616,500.00** | **822,500.00** | **364,500.00** | **-55,000.00** |
| 130 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 1,590,000.00 | 1,535,000.00 | 0.00 | 390,500.00 | 416,500.00 | 373,500.00 | 354,500.00 | -55,000.00 |

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| 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 | |
| 131 | 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 |
| 132 | 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 |
| 133 | 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 |
| 134 | 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 |
| 135 | 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 |
| 136 | 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 |
| 137 | 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 |
| 138 | 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 |
| 139 | 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 |
| 140 | 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 |
| 141 | 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 | 589,000.00 | 0.00 | 158,000.00 | 182,000.00 | 126,000.00 | 123,000.00 | -55,000.00 |
| 142 | Bunuri si servicii | 20.01 | 404,000.00 | 384,000.00 | 0.00 | 100,000.00 | 111,000.00 | 94,000.00 | 79,000.00 | -20,000.00 |
| 143 | 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 |
| 144 | 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 |
| 145 | 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 |
| 146 | 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 |
| 147 | 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 |
| 148 | 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 |
| 149 | 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 |
| 150 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 160,000.00 | 140,000.00 | 0.00 | 40,000.00 | 45,000.00 | 22,000.00 | 33,000.00 | -20,000.00 |
| 151 | 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 |
| 152 | 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 |
| 153 | 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 |
| 154 | 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 |
| 155 | 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 |
| 156 | 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 |
| 157 | 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 |
| 158 | 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 |
| 159 | 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 |
| 160 | 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 | 110,000.00 | 0.00 | 30,000.00 | 45,000.00 | 10,000.00 | 25,000.00 | -35,000.00 |
| 161 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 145,000.00 | 110,000.00 | 0.00 | 30,000.00 | 45,000.00 | 10,000.00 | 25,000.00 | -35,000.00 |
| 162 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 667,000.00 | 667,000.00 | 0.00 | 8,000.00 | 200,000.00 | 449,000.00 | 10,000.00 | 0.00 |
| 163 | TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 667,000.00 | 667,000.00 | 0.00 | 8,000.00 | 200,000.00 | 449,000.00 | 10,000.00 | 0.00 |
| 164 | Active fixe | 71.01 | 277,000.00 | 277,000.00 | 0.00 | 8,000.00 | 130,000.00 | 129,000.00 | 10,000.00 | 0.00 |
| 165 | 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 |
| 166 | Mobilier, aparatura birotica si alte active corporale | 71.01.03 | 110,000.00 | 110,000.00 | 0.00 | 0.00 | 20,000.00 | 80,000.00 | 10,000.00 | 0.00 |
| 167 | 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 |

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| 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 | |
| 168 | Reparatii capitale aferente activelor fixe | 71.03 | 390,000.00 | 390,000.00 | 0.00 | 0.00 | 70,000.00 | 320,000.00 | 0.00 | 0.00 |
| **169** | **Autoritati executive si legislative (cod 51.02.01.03)** | **51.02.01** | **2,257,000.00** | **2,202,000.00** | **0.00** | **398,500.00** | **616,500.00** | **822,500.00** | **364,500.00** | **-55,000.00** |
| **170** | **Autoritati executive** | **51.02.01.03** | **2,257,000.00** | **2,202,000.00** | **0.00** | **398,500.00** | **616,500.00** | **822,500.00** | **364,500.00** | **-55,000.00** |
| **171** | **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** |
| **172** | **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** |
| 173 | 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 |
| 174 | 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 |
| 175 | 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 |
| 176 | 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 |
| 177 | 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 |
| 178 | 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 |
| 179 | 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 |
| 180 | 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 |
| 181 | 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 |
| 182 | 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 |
| 183 | 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 |
| 184 | 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 |
| 185 | Carburanti si lubrifianti | 20.01.05 | 1,000.00 | 1,000.00 | 0.00 | 200.00 | 200.00 | 300.00 | 300.00 | 0.00 |
| 186 | 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 |
| 187 | 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 |
| 188 | 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 |
| 189 | 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 |
| 190 | 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 |
| 191 | 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 |
| 192 | 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 |
| 193 | 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 |
| 194 | Pregatire profesionala | 20.13 | 3,000.00 | 3,000.00 | 0.00 | 500.00 | 1,000.00 | 1,500.00 | 0.00 | 0.00 |
| 195 | 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 |
| 196 | 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 |
| 197 | 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 |
| **198** | **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** |
| **199** | **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** |
| **200** | **Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)** | **64.02** | **3,290,000.00** | **3,612,700.00** | **0.00** | **537,200.00** | **1,376,700.00** | **1,116,800.00** | **582,000.00** | **322,700.00** |
| **201** | **Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)** | **65.02** | **648,000.00** | **952,300.00** | **0.00** | **183,000.00** | **219,000.00** | **401,300.00** | **149,000.00** | **304,300.00** |
| 202 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 648,000.00 | 952,300.00 | 0.00 | 183,000.00 | 219,000.00 | 401,300.00 | 149,000.00 | 304,300.00 |
| 203 | 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 |

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| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget anterior | PREVEDERI ANUALE | | din care | | | | Influenta |
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| | | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | |
| 204 | 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 |
| 205 | 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 |
| 206 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 161,000.00 | 160,000.00 | 0.00 | 33,000.00 | 36,000.00 | 39,000.00 | 52,000.00 | -1,000.00 |
| 207 | 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 |
| 208 | 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 |
| 209 | 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 |
| 210 | 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 |
| 211 | 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 |
| 212 | 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 |
| 213 | 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 |
| 214 | 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 |
| 215 | 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 |
| 216 | 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 |
| 217 | 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 |
| 218 | 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 |
| 219 | 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 |
| 220 | 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 |
| 221 | Protectia muncii | 20.14 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 |
| 222 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 41,000.00 | 40,000.00 | 0.00 | 7,000.00 | 8,500.00 | 9,500.00 | 15,000.00 | -1,000.00 |
| 223 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 41,000.00 | 40,000.00 | 0.00 | 7,000.00 | 8,500.00 | 9,500.00 | 15,000.00 | -1,000.00 |
| 224 | TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04) | 57 | 343,000.00 | 362,000.00 | 0.00 | 111,000.00 | 144,000.00 | 37,000.00 | 70,000.00 | 19,000.00 |
| 225 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 343,000.00 | 362,000.00 | 0.00 | 111,000.00 | 144,000.00 | 37,000.00 | 70,000.00 | 19,000.00 |
| 226 | Ajutoare sociale in numerar | 57.02.01 | 89,000.00 | 108,000.00 | 0.00 | 11,000.00 | 18,000.00 | 37,000.00 | 42,000.00 | 19,000.00 |
| 227 | 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 |
| 228 | 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 |
| 229 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 | 58 | 0.00 | 260,300.00 | 0.00 | 0.00 | 0.00 | 260,300.00 | 0.00 | 260,300.00 |
| 230 | Programe din Fondul Social European (FSE) | 58.02 | 0.00 | 260,300.00 | 0.00 | 0.00 | 0.00 | 260,300.00 | 0.00 | 260,300.00 |
| 231 | Finantare externa nerambursabila | 58.02.02 | 0.00 | 255,000.00 | 0.00 | 0.00 | 0.00 | 255,000.00 | 0.00 | 255,000.00 |
| 232 | Cheltuieli neeligibile | 58.02.03 | 0.00 | 5,300.00 | 0.00 | 0.00 | 0.00 | 5,300.00 | 0.00 | 5,300.00 |
| 233 | 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 | 110,000.00 | 0.00 | 24,000.00 | 24,000.00 | 50,000.00 | 12,000.00 | 26,000.00 |
| 234 | Burse | 59.01 | 84,000.00 | 110,000.00 | 0.00 | 24,000.00 | 24,000.00 | 50,000.00 | 12,000.00 | 26,000.00 |
| **235** | **Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)** | **65.02.04** | **305,000.00** | **609,300.00** | **0.00** | **72,000.00** | **75,000.00** | **383,300.00** | **79,000.00** | **304,300.00** |
| **236** | **Invatamant secundar inferior** | **65.02.04.01** | **305,000.00** | **609,300.00** | **0.00** | **72,000.00** | **75,000.00** | **383,300.00** | **79,000.00** | **304,300.00** |
| **237** | **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** |
| **238** | **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** |

| Nr. Crt. | Denumirea indicatorilor | Co indicator | Buget anterior | PREVEDERI ANUALE | | din care | | | | Lei Influenta |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | |
| 239 | **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** |
| 240 | **Sanatate (cod 66.02.06+66.02.08+66.02.50)** | **66.02** | **53,000.00** | **71,400.00** | **0.00** | **13,000.00** | **13,000.00** | **19,200.00** | **26,200.00** | **18,400.00** |
| 241 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 53,000.00 | 71,400.00 | 0.00 | 13,000.00 | 13,000.00 | 19,200.00 | 26,200.00 | 18,400.00 |
| 242 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 53,000.00 | 71,400.00 | 0.00 | 13,000.00 | 13,000.00 | 19,200.00 | 26,200.00 | 18,400.00 |
| 243 | Cheltuieli salariale in bani | 10.01 | 50,000.00 | 68,000.00 | 0.00 | 12,700.00 | 12,700.00 | 17,200.00 | 25,400.00 | 18,000.00 |
| 244 | Salarii de baza | 10.01.01 | 43,200.00 | 59,600.00 | 0.00 | 11,000.00 | 11,000.00 | 15,100.00 | 22,500.00 | 16,400.00 |
| 245 | Alte sporuri | 10.01.06 | 2,400.00 | 2,400.00 | 0.00 | 600.00 | 600.00 | 600.00 | 600.00 | 0.00 |
| 246 | Indemnizații de hrană | 10.01.17 | 4,400.00 | 6,000.00 | 0.00 | 1,100.00 | 1,100.00 | 1,500.00 | 2,300.00 | 1,600.00 |
| 247 | 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 |
| 248 | Vouchere de vacanță | 10.02.06 | 1,500.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 |
| 249 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 1,500.00 | 1,900.00 | 0.00 | 300.00 | 300.00 | 500.00 | 800.00 | 400.00 |
| 250 | Contributia asiguratorie pentru munca | 10.03.07 | 1,500.00 | 1,900.00 | 0.00 | 300.00 | 300.00 | 500.00 | 800.00 | 400.00 |
| 251 | **Servicii de sanatate publica** | **56.02.08** | **53,000.00** | **71,400.00** | **0.00** | **13,000.00** | **13,000.00** | **19,200.00** | **26,200.00** | **18,400.00** |
| 252 | **Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)** | **67.02** | **992,000.00** | **992,000.00** | **0.00** | **52,000.00** | **421,000.00** | **448,000.00** | **71,000.00** | **0.00** |
| 253 | 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 |
| 254 | 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 |
| 255 | 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 |
| 256 | 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 |
| 257 | Indemnizații 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 |
| 258 | 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 |
| 259 | Vouchere de vacanță | 10.02.06 | 1,500.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 |
| 260 | 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 |
| 261 | 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 |
| 262 | 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 |
| 263 | 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 |
| 264 | Furnituri de birou | 20.01.01 | 500.00 | 500.00 | 0.00 | 0.00 | 200.00 | 200.00 | 100.00 | 0.00 |
| 265 | 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 |
| 266 | 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 |
| 267 | 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 |
| 268 | 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 |
| 269 | 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 |
| 270 | 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 |
| 271 | 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 |
| 272 | Reparatii curente | 20.02 | 9,000.00 | 9,000.00 | 0.00 | 0.00 | 5,000.00 | 4,000.00 | 0.00 | 0.00 |
| 273 | 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 |
| 274 | 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 |
| 275 | 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 |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget anterior | PREVEDERI ANUALE | | din care | | | | Lei Influenta |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | |
| 276 | 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 |
| 277 | Deplasari interne, detaşări, transferari | 20.06.01 | 400.00 | 400.00 | 0.00 | 0.00 | 200.00 | 100.00 | 100.00 | 0.00 |
| 278 | 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 |
| 279 | Pregatire profesionala | 20.13 | 1,600.00 | 1,600.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 |
| 280 | Protectia muncii | 20.14 | 700.00 | 700.00 | 0.00 | 100.00 | 200.00 | 200.00 | 200.00 | 0.00 |
| 281 | 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 |
| 282 | 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 |
| 283 | 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 |
| 284 | 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 |
| 285 | Sustinerea cultelor | 59.12 | 20,000.00 | 20,000.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 |
| 286 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 670,000.00 | 670,000.00 | 0.00 | 0.00 | 310,000.00 | 360,000.00 | 0.00 | 0.00 |
| 287 | TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 670,000.00 | 670,000.00 | 0.00 | 0.00 | 310,000.00 | 360,000.00 | 0.00 | 0.00 |
| 288 | Active fixe | 71.01 | 450,000.00 | 450,000.00 | 0.00 | 0.00 | 210,000.00 | 240,000.00 | 0.00 | 0.00 |
| 289 | Constructii | 71.01.01 | 310,000.00 | 310,000.00 | 0.00 | 0.00 | 160,000.00 | 150,000.00 | 0.00 | 0.00 |
| 290 | Mobilier, aparatura birotica si alte active corporale | 71.01.03 | 90,000.00 | 90,000.00 | 0.00 | 0.00 | 0.00 | 90,000.00 | 0.00 | 0 00 |
| 291 | 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 |
| 292 | Reparatii capitale aferente activelor fixe | 71.03 | 220,000.00 | 220,000.00 | 0.00 | 0.00 | 100,000.00 | 120,000.00 | 0.00 | 0.00 |
| **293** | **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** |
| **294** | **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** |
| **295** | **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** |
| **296** | **Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)** | **67.02.05** | **675,000.00** | **675,000.00** | **0.00** | **33,000.00** | **266,000.00** | **330,000.00** | **46,000.00** | **0.00** |
| **297** | **Sport** | **67.02.05.01** | **675,000.00** | **675,000.00** | **0.00** | **33,000.00** | **266,000.00** | **330,000.00** | **46,000.00** | **0.00** |
| **298** | **Servicii religioase** | **67.02.06** | **20,000.00** | **20,000.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** |
| **299** | **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** |
| 300 | 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 |
| 301 | 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 |
| 302 | 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 |
| 303 | 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 |
| 304 | Indemnizaţii 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 |
| 305 | 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 |
| 306 | 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 |
| 307 | 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 |
| 308 | 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 |
| 309 | Materiale pentru curatenie | 20.01.02 | 700.00 | 700.00 | 0.00 | 0.00 | 300.00 | 300.00 | 100.00 | 0.00 |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget anterior | PREVEDERI ANUALE | | din care | | | | Lei Influenta |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | TOTAL | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | |
| 310 | 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 |
| 311 | 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 |
| 312 | 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 |
| 313 | 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 |
| 314 | Protectia muncii | 20.14 | 1,400.00 | 1,400.00 | 0.00 | 500.00 | 500.00 | 200.00 | 200.00 | 0.00 |
| 315 | 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 |
| 316 | 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 |
| 317 | 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 |
| 318 | 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 |
| 319 | 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 |
| 320 | 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 |
| 321 | 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 |
| 322 | 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 |
| 323 | Cheltuieli neeligibile | 58.01.03 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 |
| **324** | **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** |
| **325** | **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** |
| **326** | **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** |
| **327** | **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** |
| **328** | **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** |
| **329** | **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** |
| **330** | **Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)** | **69.02** | **617,000.00** | **672,000.00** | **0.00** | **95,000.00** | **303,000.00** | **223,000.00** | **51,000.00** | **55,000.00** |
| **331** | **Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)** | **70.02** | **614,000.00** | **669,000.00** | **0.00** | **93,000.00** | **303,000.00** | **223,000.00** | **50,000.00** | **55,000.00** |
| 332 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 164,000.00 | 219,000.00 | 0.00 | 43,000.00 | 33,000.00 | 93,000.00 | 50,000.00 | 55,000.00 |
| 333 | 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 | 219,000.00 | 0.00 | 43,000.00 | 33,000.00 | 93,000.00 | 50,000.00 | 55,000.00 |
| 334 | Bunuri si servicii | 20.01 | 140,000.00 | 195,000.00 | 0.00 | 40,000.00 | 30,000.00 | 85,000.00 | 40,000.00 | 55,000.00 |
| 335 | Incalzit, Iluminat si forta motrica | 20.01.03 | 140,000.00 | 195,000.00 | 0.00 | 40,000.00 | 30,000.00 | 85,000.00 | 40,000.00 | 55,000.00 |
| 336 | 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 |
| 337 | 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 |
| 338 | 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 |
| 339 | 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 |
| 340 | 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 |
| 341 | Active fixe | 71.01 | 380,000.00 | 380,000.00 | 0.00 | 50,000.00 | 270,000.00 | 60,000.00 | 0.00 | 0.00 |
| 342 | Constructii | 71.01.01 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 343 | 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 |
| 344 | 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 |
| 345 | Reparatii capitale aferente activelor fixe | 71.03 | 70,000.00 | 70,000.00 | 0.00 | 0.00 | 0.00 | 70,000.00 | 0.00 | 0.00 |

COMUNA RIMNICELU (Centralizat)

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| 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 | |
| 346 | **Iluminat public si electrificari rurale** | 70.02.06 | **164,000.00** | **219,000.00** | **0.00** | **43,000.00** | **33,000.00** | **93,000.00** | **50,000.00** | **55,000.00** |
| 347 | **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** |
| 348 | **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** |
| 349 | **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** |
| 350 | 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 |
| 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 | 3,000.00 | 3,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 |
| 352 | 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 |
| 353 | 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 |
| 354 | 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 |
| 355 | 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 |
| 356 | **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** |
| 357 | **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** |
| 358 | **Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)** | 79.02 | **1,025,000.00** | **1,025,000.00** | **0.00** | **52,000.00** | **928,000.00** | **-23,500.00** | **68,500.00** | **0.00** |
| 359 | **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** |
| 360 | 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 |
| 361 | 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 |
| 362 | 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 |
| 363 | 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 |
| 364 | 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 |
| 365 | 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 |
| 366 | 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 |
| 367 | 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 |
| 368 | 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 |
| 369 | 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 |
| 370 | 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 |
| 371 | Active fixe | 71.01 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 |
| 372 | 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 |
| 373 | 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 |
| 374 | **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** |
| 375 | **Prevenire si combatere inundații și ghețuri** | 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** |
| 376 | **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** |
| 377 | 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 |
| 378 | 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 |
| 379 | 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 |
| 380 | 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 |

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| 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 | 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 |
| **382** | **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** |
| **383** | **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** |
| **384** | **Transporturi (cod 84.02.03+84.02.06+84.02.50)** | **84.02** | **734,000.00** | **734,000.00** | **0.00** | **40,000.00** | **851,000.00** | **-157,000.00** | **0.00** | **0.00** |
| 385 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 734,000.00 | 734,000.00 | 0.00 | 40,000.00 | 851,000.00 | -157,000.00 | 0.00 | 0.00 |
| 386 | TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 734,000.00 | 734,000.00 | 0.00 | 40,000.00 | 851,000.00 | -157,000.00 | 0.00 | 0.00 |
| 387 | Active fixe | 71.01 | 45,000.00 | 145,000.00 | 0.00 | 40,000.00 | 5,000.00 | 100,000.00 | 0.00 | 100,000.00 |
| 388 | Alte active fixe | 71.01.30 | 45,000.00 | 145,000.00 | 0.00 | 40,000.00 | 5,000.00 | 100,000.00 | 0.00 | 100,000.00 |
| 389 | Reparatii capitale aferente activelor fixe | 71.03 | 689,000.00 | 589,000.00 | 0.00 | 0.00 | 846,000.00 | -257,000.00 | 0.00 | -100,000.00 |
| **390** | **Transport rutier (cod 84.02.03.01 la 84.02.03.03)** | **84.02.03** | **734,000.00** | **734,000.00** | **0.00** | **40,000.00** | **851,000.00** | **-157,000.00** | **0.00** | **0.00** |
| **391** | **Drumuri si poduri** | **84.02.03.01** | **581,000.00** | **581,000.00** | **0.00** | **40,000.00** | **801,000.00** | **-260,000.00** | **0.00** | **0.00** |
| **392** | **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** |
| **393** | **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 '05.09.2022' - 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 SECTIUNII DE FUNCTIONARE - TOTAL | 00.01 | 4,312,000.00 | 4,374,400.00 | 0.00 | 1,051,800.00 | 1,160,300.00 | 1,073,800.00 | 1,088,500.00 | 62,400.00 |
| 2 | I. VENITURI CURENTE (cod 00.03+00.12) | 00.02 | 4,039,000.00 | 4,083,000.00 | 0.00 | 958,800.00 | 1,097,300.00 | 1,004,600.00 | 1,022,300.00 | 44,000.00 |
| 3 | A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11) | 00.03 | 3,899,200.00 | 3,943,200.00 | 0.00 | 912,300.00 | 1,057,100.00 | 970,700.00 | 1,003,100.00 | 44,000.00 |
| 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 | 1,854,000.00 | 1,898,000.00 | 0.00 | 426,900.00 | 498,500.00 | 443,300.00 | 529,300.00 | 44,000.00 |
| 23 | Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06) | 11.02 | 1,749,000.00 | 1,793,000.00 | 0.00 | 416,000.00 | 452,000.00 | 404,000.00 | 521,000.00 | 44,000.00 |
| 24 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 11.02.02 | 1,157,000.00 | 1,201,000.00 | 0.00 | 258,000.00 | 322,000.00 | 274,000.00 | 347,000.00 | 44,000.00 |
| 25 | Sume [illegible]alcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor | 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 |
| | [illegible]izarea bunurilor, autorizarea utilizarii bunurilor sau pe [illegible] 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 |
| | [illegible]ijloacele 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 |
| | [illegible]nijloacelor 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 |
| | [illegible]ijloacelor 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 |
| | (Centralizat) | | | | | | | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget anterior | PREVEDERI ANUALE | | din care | | | | Lei Influenta |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | TOTAL | din care credite bugetare destinate stingerii plăților 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 | 291,400.00 | 0.00 | 93,000.00 | 63,000.00 | 69,200.00 | 66,200.00 | 18,400.00 |
| 49 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE(cod 42.02+43.02) | 00.18 | 273,000.00 | 291,400.00 | 0.00 | 93,000.00 | 63,000.00 | 69,200.00 | 66,200.00 | 18,400.00 |
| 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 | 171,400.00 | 0.00 | 73,000.00 | 13,000.00 | 19,200.00 | 66,200.00 | 18,400.00 |
| 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 | 71,400.00 | 0.00 | 13,000.00 | 13,000.00 | 19,200.00 | 26,200.00 | 18,400.00 |
| 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** | **4,312,000.00** | **4,374,400.00** | **0.00** | **1,051,800.00** | **1,160,300.00** | **1,073,800.00** | **1,088,500.00** | **62,400.00** |
| 56 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 4,312,000.00 | 4,374,400.00 | 0.00 | 1,051,800.00 | 1,160,300.00 | 1,073,800.00 | 1,088,500.00 | 62,400.00 |
| 57 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 1,965,000.00 | 1,983,400.00 | 0.00 | 479,200.00 | 479,200.00 | 504,600.00 | 520,400.00 | 18,400.00 |
| 58 | Cheltuieli salariale in bani | 10.01 | 1,893,900.00 | 1,911,900.00 | 0.00 | 467,100.00 | 466,100.00 | 469,500.00 | 509,200.00 | 18,000.00 |
| 59 | Salarii de baza | 10.01.01 | 1,550,300.00 | 1,566,700.00 | 0.00 | 380,900.00 | 378,900.00 | 383,900.00 | 423,000.00 | 16,400.00 |
| 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 |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget anterior | PREVEDERI ANUALE | | din care | | | | Lei 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 | Indemnizaţii de hrană | 10.01.17 | 138,200.00 | 139,800.00 | 0.00 | 35,600.00 | 35,600.00 | 34,000.00 | 34,600.00 | 1,600.00 |
| 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 | 47,600.00 | 0.00 | 12,100.00 | 13,100.00 | 11,200.00 | 11,200.00 | 400.00 |
| 68 | Contributia asiguratorie pentru munca | 10.03.07 | 47,200.00 | 47,600.00 | 0.00 | 12,100.00 | 13,100.00 | 11,200.00 | 11,200.00 | 400.00 |
| 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 | 1,373,000.00 | 1,372,000.00 | 0.00 | 295,600.00 | 382,100.00 | 371,200.00 | 323,100.00 | -1,000.00 |
| 70 | Bunuri si servicii | 20.01 | 903,700.00 | 938,700.00 | 0.00 | 213,200.00 | 234,600.00 | 274,900.00 | 216,000.00 | 35,000.00 |
| 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 | 282,700.00 | 0.00 | 67,400.00 | 50,600.00 | 104,600.00 | 60,100.00 | 55,000.00 |
| 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 | 285,600.00 | 0.00 | 72,400.00 | 79,400.00 | 63,500.00 | 70,300.00 | -20,000.00 |
| 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 | 220,800.00 | 184,800.00 | 0.00 | 43,100.00 | 63,000.00 | 29,000.00 | 49,700.00 | -36,000.00 |
| 90 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 220,800.00 | 184,800.00 | 0.00 | 43,100.00 | 63,000.00 | 29,000.00 | 49,700.00 | -36,000.00 |
| 91 | TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04) | 57 | 823,000.00 | 842,000.00 | 0.00 | 251,000.00 | 240,000.00 | 133,000.00 | 218,000.00 | 19,000.00 |
| 92 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 823,000.00 | 842,000.00 | 0.00 | 251,000.00 | 240,000.00 | 133,000.00 | 218,000.00 | 19,000.00 |
| 93 | Ajutoare sociale in numerar | 57.02.01 | 569,000.00 | 588,000.00 | 0.00 | 151,000.00 | 114,000.00 | 133,000.00 | 190,000.00 | 19,000.00 |
| 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 | 177,000.00 | 0.00 | 26,000.00 | 59,000.00 | 65,000.00 | 27,000.00 | 26,000.00 |

| 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 | |
| 97 | Burse | 59.01 | 84,000.00 | 110,000.00 | 0.00 | 24,000.00 | 24,000.00 | 50,000.00 | 12,000.00 | 26,000.00 |
| 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** | **1,535,000.00** | **0.00** | **390,500.00** | **416,500.00** | **373,500.00** | **354,500.00** | **-55,000.00** |
| **101** | **Autoritati publice si actiuni externe (cod 51.02.01)** | **51.02** | **1,590,000.00** | **1,535,000.00** | **0.00** | **390,500.00** | **416,500.00** | **373,500.00** | **354,500.00** | **-55,000.00** |
| 102 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 1,590,000.00 | 1,535,000.00 | 0.00 | 390,500.00 | 416,500.00 | 373,500.00 | 354,500.00 | -55,000.00 |
| 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 | Îndemnizații 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 vacanță | 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 | 589,000.00 | 0.00 | 158,000.00 | 182,000.00 | 126,000.00 | 123,000.00 | -55,000.00 |
| 114 | Bunuri si servicii | 20.01 | 404,000.00 | 384,000.00 | 0.00 | 100,000.00 | 111,000.00 | 94,000.00 | 79,000.00 | -20,000.00 |
| 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 | 140,000.00 | 0.00 | 40,000.00 | 45,000.00 | 22,000.00 | 33,000.00 | -20,000.00 |
| 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 | 110,000.00 | 0.00 | 30,000.00 | 45,000.00 | 10,000.00 | 25,000.00 | -35,000.00 |

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| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget anterior | PREVEDERI ANUALE | | din care | | | | Influenta |
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| | | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | |
| 133 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 145,000.00 | 110,000.00 | 0.00 | 30,000.00 | 45,000.00 | 10,000.00 | 25,000.00 | -35,000.00 |
| **134** | **Autoritati executive si legislative (cod 51.02.01.03)** | **51.02.01** | **1,590,000.00** | **1,535,000.00** | **0.00** | **390,500.00** | **416,500.00** | **373,500.00** | **354,500.00** | **-55,000.00** |
| **135** | **Autoritati executive** | **51.02.01.03** | **1,590,000.00** | **1,535,000.00** | **0.00** | **390,500.00** | **416,500.00** | **373,500.00** | **354,500.00** | **-55,000.00** |
| **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 | Indemnizaţii 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 10.03.08) | 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+20.05.02+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** | **2,146,000.00** | **2,208,400.00** | **0.00** | **537,200.00** | **592,700.00** | **496,500.00** | **582,000.00** | **62,400.00** |
| **166** | **Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)** | **65.02** | **648,000.00** | **692,000.00** | **0.00** | **183,000.00** | **219,000.00** | **141,000.00** | **149,000.00** | **44,000.00** |
| 167 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 648,000.00 | 692,000.00 | 0.00 | 183,000.00 | 219,000.00 | 141,000.00 | 149,000.00 | 44,000.00 |
| 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 |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget anterior | PREVEDERI ANUALE | | din care | | | | Lei Influenta |
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| | | | | TOTAL | din care credite bugetare destinate stingerii platilor 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 | 161,000.00 | 160,000.00 | 0.00 | 33,000.00 | 36,000.00 | 39,000.00 | 52,000.00 | -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 | 41,000.00 | 40,000.00 | 0.00 | 7,000.00 | 8,500.00 | 9,500.00 | 15,000.00 | -1,000.00 |
| 188 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 41,000.00 | 40,000.00 | 0.00 | 7,000.00 | 8,500.00 | 9,500.00 | 15,000.00 | -1,000.00 |
| 189 | TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04) | 57 | 343,000.00 | 362,000.00 | 0.00 | 111,000.00 | 144,000.00 | 37,000.00 | 70,000.00 | 19,000.00 |
| 190 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 343,000.00 | 362,000.00 | 0.00 | 111,000.00 | 144,000.00 | 37,000.00 | 70,000.00 | 19,000.00 |
| 191 | Ajutoare sociale in numerar | 57.02.01 | 89,000.00 | 108,000.00 | 0.00 | 11,000.00 | 18,000.00 | 37,000.00 | 42,000.00 | 19,000.00 |
| 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 | 110,000.00 | 0.00 | 24,000.00 | 24,000.00 | 50,000.00 | 12,000.00 | 26,000.00 |
| 195 | Burse | 59.01 | 84,000.00 | 110,000.00 | 0.00 | 24,000.00 | 24,000.00 | 50,000.00 | 12,000.00 | 26,000.00 |
| **196** | **Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)** | **65.02.04** | **305,000.00** | **349,000.00** | **0.00** | **72,000.00** | **75,000.00** | **123,000.00** | **79,000.00** | **44,000.00** |
| **197** | **Invatamant secundar inferior** | **65.02.04.01** | **305,000.00** | **349,000.00** | **0.00** | **72,000.00** | **75,000.00** | **123,000.00** | **79,000.00** | **44,000.00** |
| **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** | **71,400.00** | **0.00** | **13,000.00** | **13,000.00** | **19,200.00** | **26,200.00** | **18,400.00** |
| 202 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 53,000.00 | 71,400.00 | 0.00 | 13,000.00 | 13,000.00 | 19,200.00 | 26,200.00 | 18,400.00 |
| 203 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 53,000.00 | 71,400.00 | 0.00 | 13,000.00 | 13,000.00 | 19,200.00 | 26,200.00 | 18,400.00 |
| 204 | Cheltuieli salariale in bani | 10.01 | 50,000.00 | 68,000.00 | 0.00 | 12,700.00 | 12,700.00 | 17,200.00 | 25,400.00 | 18,000.00 |

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| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget anterior | PREVEDERI ANUALE | | din care | | | | Influenta |
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| | | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | |
| 205 | Salarii de baza | 10.01.01 | 43,200.00 | 59,600.00 | 0.00 | 11,000.00 | 11,000.00 | 15,100.00 | 22,500.00 | 16,400.00 |
| 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 | Indemnizaţii de hrană | 10.01.17 | 4,400.00 | 6,000.00 | 0.00 | 1,100.00 | 1,100.00 | 1,500.00 | 2,300.00 | 1,600.00 |
| 208 | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.05+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 | 1,900.00 | 0.00 | 300.00 | 300.00 | 500.00 | 800.00 | 400.00 |
| 211 | Contributia asiguratorie pentru munca | 10.03.07 | 1,500.00 | 1,900.00 | 0.00 | 300.00 | 300.00 | 500.00 | 800.00 | 400.00 |
| **212** | **Servicii de sanatate publica** | **66.02.08** | **53,000.00** | **71,400.00** | **0.00** | **13,000.00** | **13,000.00** | **19,200.00** | **26,200.00** | **18,400.00** |
| **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 | Indemnizaţii 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 |

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| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget anterior | PREVEDERI ANUALE | | din care | | | | Influenta |
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| | | | | 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 | Indemnizatii 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** |

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| | | | | TOTAL | din care credite bugetare destinate stingerii platilor 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 | 222,000.00 | 0.00 | 45,000.00 | 33,000.00 | 93,000.00 | 51,000.00 | 55,000.00 |
| 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 | 219,000.00 | 0.00 | 43,000.00 | 33,000.00 | 93,000.00 | 50,000.00 | 55,000.00 |
| 282 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 164,000.00 | 219,000.00 | 0.00 | 43,000.00 | 33,000.00 | 93,000.00 | 50,000.00 | 55,000.00 |
| 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 | 219,000.00 | 0.00 | 43,000.00 | 33,000.00 | 93,000.00 | 50,000.00 | 55,000.00 |
| 284 | Bunuri si servicii | 20.01 | 140,000.00 | 195,000.00 | 0.00 | 40,000.00 | 30,000.00 | 85,000.00 | 40,000.00 | 55,000.00 |
| 285 | Incalzit, Iluminat si forta motrica | 20.01.03 | 140,000.00 | 195,000.00 | 0.00 | 40,000.00 | 30,000.00 | 85,000.00 | 40,000.00 | 55,000.00 |
| 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 | 219,000.00 | 0.00 | 43,000.00 | 33,000.00 | 93,000.00 | 50,000.00 | 55,000.00 |
| 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 obiecie 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 |

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| Nr. Crt. | Denumirea indicatorilor | Co 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 | **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 inundatii 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 |
| 320 | **VII. REZERVE, EXCEDENT / DEFICIT** | 96.02 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Conducatorul institutiei,

**CHIRU LUCIAN**

ROMANIA
COMUNA RÂMNICELU
JUDEŢUL BRĂILA

Conducatorul compartimentului financiar-contabil,

# BUGETUL LOCAL pe anul 2022
## Rectificare din data '05.09.2022' - 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 plăților restante | Trim I | Trim II | Trim III | Trim IV | |
| 1 | VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL | 00.01 | 3,195,000.00 | 3,455,300.00 | 0.00 | 98,000.00 | 2,160,000.00 | 1,147,300.00 | 50,000.00 | 260,300.00 |
| 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 secțiunea de funcționare | 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. OPERAȚIUNI 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 | Subvenții 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 | Subvenții acordate în baza contractelor de parteneriat sau asociere, pentru secțiunea 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 | 734,300.00 | 0.00 | 0.00 | 474,000.00 | 260,300.00 | 0.00 | 260,300.00 |
| 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 | Fondul Social European (FSE) | 48.02.02 | 0.00 | 260,300.00 | 0.00 | 0.00 | 0.00 | 260,300.00 | 0.00 | 260,300.00 |
| 20 | Sume primite in contul platilor efectuate in anul curent | 48.02.02.01 | 0.00 | 255,000.00 | 0.00 | 0.00 | 0.00 | 255,000.00 | 0.00 | 255,000.00 |
| 21 | Prefinantare | 48.02.02.03 | 0.00 | 5,300.00 | 0.00 | 0.00 | 0.00 | 5,300.00 | 0.00 | 5,300.00 |
| **22** | **CHELTUIELILE SECȚIUNII DE DEZVOLTARE** | **49.02** | **3,195,000.00** | **3,455,300.00** | **0.00** | **98,000.00** | **2,160,000.00** | **1,147,300.00** | **50,000.00** | **260,300.00** |
| 23 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 | 58 | 474,000.00 | 734,300.00 | 0.00 | 0.00 | 474,000.00 | 260,300.00 | 0.00 | 260,300.00 |
| 24 | 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 |
| 25 | 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 |
| 26 | Cheltuieli neeligibile | 58.01.03 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 27 | Programe din Fondul Social European (FSE) | 58.02 | 0.00 | 260,300.00 | 0.00 | 0.00 | 0.00 | 260,300.00 | 0.00 | 260,300.00 |
| 28 | Finantare externa nerambursabila | 58.02.02 | 0.00 | 255,000.00 | 0.00 | 0.00 | 0.00 | 255,000.00 | 0.00 | 255,000.00 |
| 29 | Cheltuieli neeligibile | 58.02.03 | 0.00 | 5,300.00 | 0.00 | 0.00 | 0.00 | 5,300.00 | 0.00 | 5,300.00 |

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| 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 | |
| 30 | 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 |
| 31 | 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 |
| 32 | Active fixe | 71.01 | 1,162,000.00 | 1,262,000.00 | 0.00 | 98,000.00 | 620,000.00 | 534,000.00 | 10,000.00 | 100,000.00 |
| 33 | Constructii | 71.01.01 | 320,000.00 | 320,000.00 | 0.00 | 0.00 | 170,000.00 | 150,000.00 | 0.00 | 0.00 |
| 34 | 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 |
| 35 | Mobilier, aparatura birotica si alte active corporale | 71.01.03 | 380,000.00 | 380,000.00 | 0.00 | 0.00 | 200,000.00 | 170,000.00 | 10,000.00 | 0.00 |
| 36 | Alte active fixe | 71.01.30 | 315,000.00 | 415,000.00 | 0.00 | 98,000.00 | 150,000.00 | 167,000.00 | 0.00 | 100,000.00 |
| 37 | Reparatii capitale aferente activelor fixe | 71.03 | 1,559,000.00 | 1,459,000.00 | 0.00 | 0.00 | 1,066,000.00 | 353,000.00 | 40,000.00 | -100,000.00 |
| **38** | **Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)** | **50.02** | **667,000.00** | **667,000.00** | **0.00** | **8,000.00** | **200,000.00** | **449,000.00** | **10,000.00** | **0.00** |
| **39** | **Autoritati publice si actiuni externe (cod 51.02.01)** | **51.02** | **667,000.00** | **667,000.00** | **0.00** | **8,000.00** | **200,000.00** | **449,000.00** | **10,000.00** | **0.00** |
| 40 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 667,000.00 | 667,000.00 | 0.00 | 8,000.00 | 200,000.00 | 449,000.00 | 10,000.00 | 0.00 |
| 41 | TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 667,000.00 | 667,000.00 | 0.00 | 8,000.00 | 200,000.00 | 449,000.00 | 10,000.00 | 0.00 |
| 42 | Active fixe | 71.01 | 277,000.00 | 277,000.00 | 0.00 | 8,000.00 | 130,000.00 | 129,000.00 | 10,000.00 | 0.00 |
| 43 | 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 |
| 44 | Mobilier, aparatura birotica si alte active corporale | 71.01.03 | 110,000.00 | 110,000.00 | 0.00 | 0.00 | 20,000.00 | 80,000.00 | 10,000.00 | 0.00 |
| 45 | 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 |
| 46 | Reparatii capitale aferente activelor fixe | 71.03 | 390,000.00 | 390,000.00 | 0.00 | 0.00 | 70,000.00 | 320,000.00 | 0.00 | 0.00 |
| **47** | **Autoritati executive si legislative (cod 51.02.01.03)** | **51.02.01** | **667,000.00** | **667,000.00** | **0.00** | **8,000.00** | **200,000.00** | **449,000.00** | **10,000.00** | **0.00** |
| **48** | **Autoritati executive** | **51.02.01.03** | **667,000.00** | **667,000.00** | **0.00** | **8,000.00** | **200,000.00** | **449,000.00** | **10,000.00** | **0.00** |
| **49** | **Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)** | **64.02** | **1,144,000.00** | **1,404,300.00** | **0.00** | **0.00** | **784,000.00** | **620,300.00** | **0.00** | **260,300.00** |
| **50** | **Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)** | **65.02** | **0.00** | **260,300.00** | **0.00** | **0.00** | **0.00** | **260,300.00** | **0.00** | **260,300.00** |
| 51 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 | 58 | 0.00 | 260,300.00 | 0.00 | 0.00 | 0.00 | 260,300.00 | 0.00 | 260,300.00 |
| 52 | Programe din Fondul Social European (FSE) | 58.02 | 0.00 | 260,300.00 | 0.00 | 0.00 | 0.00 | 260,300.00 | 0.00 | 260,300.00 |
| 53 | Finantare externa nerambursabila | 58.02.02 | 0.00 | 255,000.00 | 0.00 | 0.00 | 0.00 | 255,000.00 | 0.00 | 255,000.00 |
| 54 | Cheltuieli neeligibile | 58.02.03 | 0.00 | 5,300.00 | 0.00 | 0.00 | 0.00 | 5,300.00 | 0.00 | 5,300.00 |
| **55** | **Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)** | **65.02.04** | **0.00** | **260,300.00** | **0.00** | **0.00** | **0.00** | **260,300.00** | **0.00** | **260,300.00** |
| **56** | **Invatamant secundar inferior** | **65.02.04.01** | **0.00** | **260,300.00** | **0.00** | **0.00** | **0.00** | **260,300.00** | **0.00** | **260,300.00** |
| **57** | **Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)** | **67.02** | **670,000.00** | **670,000.00** | **0.00** | **0.00** | **310,000.00** | **360,000.00** | **0.00** | **0.00** |
| 58 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 670,000.00 | 670,000.00 | 0.00 | 0.00 | 310,000.00 | 360,000.00 | 0.00 | 0.00 |
| 59 | TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 670,000.00 | 670,000.00 | 0.00 | 0.00 | 310,000.00 | 360,000.00 | 0.00 | 0.00 |
| 60 | Active fixe | 71.01 | 450,000.00 | 450,000.00 | 0.00 | 0.00 | 210,000.00 | 240,000.00 | 0.00 | 0.00 |
| 61 | Constructii | 71.01.01 | 310,000.00 | 310,000.00 | 0.00 | 0.00 | 160,000.00 | 150,000.00 | 0.00 | 0.00 |
| 62 | Mobilier, aparatura birotica si alte active corporale | 71.01.03 | 90,000.00 | 90,000.00 | 0.00 | 0.00 | 0.00 | 90,000.00 | 0.00 | 0.00 |
| 63 | 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 |
| 64 | Reparatii capitale aferente activelor fixe | 71.03 | 220,000.00 | 220,000.00 | 0.00 | 0.00 | 100,000.00 | 120,000.00 | 0.00 | 0.00 |
| **65** | **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** |

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| 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 | |
| 66 | **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 |
| 67 | **Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)** | 67.02.05 | 470,000.00 | 470,000.00 | 0.00 | 0.00 | 200,000.00 | 270,000.00 | 0.00 | 0.00 |
| 68 | **Sport** | 67.02.05.01 | 470,000.00 | 470,000.00 | 0.00 | 0.00 | 200,000.00 | 270,000.00 | 0.00 | 0.00 |
| 69 | **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 |
| 70 | 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 |
| 71 | 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 |
| 72 | 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 |
| 73 | Cheltuieli neeligibile | 58.01.03 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 74 | **Alte cheltuieli in domeniul asiaurarilor 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 |
| 75 | **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 |
| 76 | **Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, I.OCUINTE, 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 |
| 77 | **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 |
| 78 | 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 |
| 79 | 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 |
| 80 | Active fixe | 71.01 | 380,000.00 | 380,000.00 | 0.00 | 50,000.00 | 270,000.00 | 60,000.00 | 0.00 | 0.00 |
| 81 | Constructii | 71.01.01 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 82 | 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 |
| 83 | 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 |
| 84 | Reparatii capitale aferente activelor fixe | 71.03 | 70,000.00 | 70,000.00 | 0.00 | 0.00 | 0.00 | 70,000.00 | 0.00 | 0.00 |
| 85 | **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 |
| 86 | **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 |
| 87 | **Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)** | 79.02 | 934,000.00 | 934,000.00 | 0.00 | 40,000.00 | 906,000.00 | -52,000.00 | 40,000.00 | 0.00 |
| 88 | **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 |
| 89 | 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 |
| 90 | 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 |
| 91 | Active fixe | 71.01 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 |
| 92 | 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 |
| 93 | 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 |
| 94 | **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 |
| 95 | **Prevenire si combatere inundatii 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 |
| 96 | **Transporturi (cod 84.02.03+84.02.06+84.02.50)** | 84.02 | 734,000.00 | 734,000.00 | 0.00 | 40,000.00 | 851,000.00 | -157,000.00 | 0.00 | 0.00 |
| 97 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 734,000.00 | 734,000.00 | 0.00 | 40,000.00 | 851,000.00 | -157,000.00 | 0.00 | 0.00 |
| 98 | TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 734,000.00 | 734,000.00 | 0.00 | 40,000.00 | 851,000.00 | -157,000.00 | 0.00 | 0.00 |
| 99 | Active fixe | 71.01 | 145,000.00 | 145,000.00 | 0.00 | 40,000.00 | 5,000.00 | 100,000.00 | 0.00 | 100,000.00 |

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| 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 | |
| 100 | Alte active fixe | 71.01.30 | 45,000.00 | 145,000.00 | 0.00 | 40,000.00 | 5,000.00 | 100,000.00 | 0.00 | 100,000.00 |
| 101 | Reparatii capitale aferente activelor fixe | 71.03 | 689,000.00 | 589,000.00 | 0.00 | 0.00 | 846,000.00 | -257,000.00 | 0.00 | -100,000.00 |
| **102** | **Transport rutier (cod 84.02.03.01 la 84.02.03.03)** | **84.02.03** | **734,000.00** | **734,000.00** | **0.00** | **40,000.00** | **851,000.00** | **-157,000.00** | **0.00** | **0.00** |
| **103** | **Drumuri si poduri** | **84.02.03.01** | **581,000.00** | **581,000.00** | **0.00** | **40,000.00** | **801,000.00** | **-260,000.00** | **0.00** | **0.00** |
| **104** | **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** |

Conducatorul institutiei,

**CHIRU LUCIAN**

ROMÂNIA COMUNA RÂMNICELU JUDEȚUL BRĂILA

Conducatorul compartimentului financiar-contabil,