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. 59
DIN 11.11.2022
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 11.11.2022;

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;
- prevederile HGR nr. 1306/25.10.2022 privind alocarea unei sume din Fondul de rezerva bugetara la dispozitia Guvernului, prevazut in bugetul de stat pe anul 2022, pentru unele unitati administrativ-teritoriale;
- adresa nr. 32826/03.11.2022 a Administratiei Judetene a Finantelor Publice Braila;
- 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 temeiul** 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		7.851.700	150.000		8.001.700
-Sume defalcate din TVA	11.02	1.815.000	150.000		1.965.000
-Sume defalcate din din TVA pentru echilibrarea bugetelor	11.02.06	614.000	150.000		764.000
Suventii de la bugetul de stat	42.02	171.400	130.000		301.400
Subventii de la bugetul de stat Catre bugetele locale	42.02.69	-	130.000		130.000
Sume primite de la UE	48.02	734.300		130.000	604.300
Cheltuieli total		7.851.700	150.000		8.001.700
Capitol 51.02 Autoritati publice	51.02	2.244.000	42.000		2.273.000

- Bunuri si servicii	20	611.000	29.000		640.000
- materiale si prestari servicii	20.01.09	140.000	10.000		150.000
-alte bunuri si servicii	20.01.30	40.000	10.000		50.000
-deplasari interne,detasari	20.06.01	4.000	9.000		13.000
Capitol 70.02 Locuinte,servicii si dezvoltare publica	70.02	699.000	55.000		754.000
Bunuri si servicii	20	219.000	55.000		274.000
-incalzit,iluminat	20.01.03	195. 000	55.000		250.000
Capitol 80.02 Actiuni generale economice	80.02	198.000	9.000		207.000
-Bunuri si servicii	20	48.000	9.000		57.000
- carburanti,lubrefianti	20.01.05	5.000	9.000		14.000
Capitol 83.02 Agricultura, Silvicultura	83.02	43.000	57.000		100.000
-Bunuri si servicii	20	43.000	57.000		100.000
-carburanti,lubrefianti	20.01.05	3.000	7.000		
10.000					
-alte cheltuieli cu bunuri si Servicii	20.30.30	-	50.000		
50.000					
Capitol 68.02 asigurari si asistenta sociala	68.02	474.000			
474.000					
-prefinantare nationala	58.01.01	-	130.000		
130.000					
finantare externa neramb	58.01.02	464.000		149.000	
315.000					
-cheltuieli neeligibile	58.01.03	10.000	19.000		29.000

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 11.11.2022 cu un numar de 10 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
IANCU MELU

ROMÂNIA
JUD. BRĂILA-COM. RĂMNICELU
CONSILIUL LOCAL

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

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

Anexa la HCL nr 1 / 11.11.2022

BUGETUL LOCAL pe anul 2022
Rectificare din data '08.11.2022' - Bugetul local

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	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02+46.02+48.02)	00.01	7,851,700.00	8,001,700.00	0.00	1,149,800.00	3,320,300.00	2,243,100.00	1,288,500.00	150,000.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15)	49.90	2,410,000.00	2,410,000.00	0.00	567,800.00	685,300.00	650,600.00	506,300.00	0.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	4,225,000.00	4,375,000.00	0.00	983,800.00	1,137,300.00	1,076,600.00	1,177,300.00	150,000.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	3,965,200.00	4,115,200.00	0.00	912,300.00	1,057,100.00	992,700.00	1,153,100.00	150,000.00
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+15.0 2+16.02)	00.10	1,920,000.00	2,070,000.00	0.00	426,900.00	498,500.00	465,300.00	679,300.00	150,000.00
24	Sume defalcate din TVA (cod 11 02.01+11.02.02+11.02.05+11.02.06)	11.02	1,815,000.00	1,965,000.00	0.00	416,000.00	452,000.00	426,000.00	671,000.00	150,000.00
25	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,201,000.00	1,201,000.00	0.00	258,000.00	322,000.00	274,000.00	347,000.00	0.00
26	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11 02.06	614,000.00	764,000.00	0.00	158,000.00	130,000.00	152,000.00	324,000.00	150,000.00
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 09/11.11.2022

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget anterior	PREVEDERI ANUALE		din care				Influenta
				TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	
30	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	11,000.00	11,000.00	0.00	0.00	2,600.00	6,600.00	1,800.00	0.00
31	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	5,000.00	5,000.00	0.00	300.00	2,500.00	1,800.00	400.00	0.00
32	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	5,000.00	5,000.00	0.00	600.00	1,400.00	1,900.00	1,100.00	0.00
33	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	259,800.00	259,800.00	0.00	71,500.00	80,200.00	83,900.00	24,200.00	0.00
34	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	106,300.00	106,300.00	0.00	20,200.00	46,100.00	30,000.00	10,000.00	0.00
35	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	106,300.00	106,300.00	0.00	20,200.00	46,100.00	30,000.00	10,000.00	0.00
36	Venituri din concesiuni si inchirieri	30.02.05	106,300.00	106,300.00	0.00	20,200.00	46,100.00	30,000.00	10,000.00	0.00
37	Alte venituri din concesiuni si inchirieri de catre institutile publice	30.02.05.30	106,300.00	106,300.00	0.00	20,200.00	46,100.00	30,000.00	10,000.00	0.00
38	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	153,500.00	153,500.00	0.00	51,300.00	34,100.00	53,900.00	14,200.00	0.00
39	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	6,000.00	6,000.00	0.00	300.00	4,400.00	1,100.00	200.00	0.00
40	Venituri din prestari de servicii	33.02.08	6,000.00	6,000.00	0.00	300.00	4,400.00	1,100.00	200.00	0.00
41	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	3,000.00	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00
42	Alte venituri din taxe administrative, eliberari permise	34.02.50	3,000.00	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00
43	Amenzi, penalitati si confiscari (cod 35.02 01 la 35.02.03+35.02.50)	35.02	144,500.00	144,500.00	0.00	50,000.00	28,700.00	51,800.00	14,000.00	0.00
44	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	141,500.00	141,500.00	0.00	50,000.00	25,700.00	51,800.00	14,000.00	0.00
45	Venituri din amenzi şi alte sancţiuni aplicate de către alte instituţii de specialitate	35.02.01 02	141,500.00	141,500.00	0.00	50,000.00	25,700.00	51,800.00	14,000.00	0.00
46	Penalitati pentru nedepunerea sau depunerea cu intirziere a declaratiei de impozite si taxe	35.02.02	3,000.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	0.00
47	Vărsăminte din secţiunea de funcţionare pentru finanţarea secţiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-120,000.00	-120,000.00	0.00	-25,000.00	-40,000.00	-50,000.00	-5,000.00	0.00
48	Vărsăminte din secţiunea de funcţionare	37.02.04	120,000.00	120,000.00	0.00	25,000.00	40,000.00	50,000.00	5,000.00	0.00
49	III. OPERAŢIUNI FINANCIARE (cod 40.02+41.02)	00.16	2,120,000.00	2,120,000.00	0.00	73,000.00	1,165,000.00	837,000.00	45,000.00	0.00
50	Încasări din rambursarea împrumuturilor acordate (cod 40.02.06+40.02.07+40.02.10+40.02.11+40.02.13+40.02.14+40.02.16+40.02.50)	40.02	2,120,000.00	2,120,000.00	0.00	73,000.00	1,165,000.00	837,000.00	45,000.00	0.00
51	Sume din excedentul bugetului local utilizate pentru finantarea cheltuielilor secţiunii de dezvoltare	40.02.14	2,120,000.00	2,120,000.00	0.00	73,000.00	1,165,000.00	837,000.00	45,000.00	0.00
52	IV. SUBVENTII (cod 00.18)	00.17	772,400.00	902,400.00	0.00	93,000.00	544,000.00	69,200.00	196,200.00	130,000.00
53	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	772,400.00	902,400.00	0.00	93,000.00	544,000.00	69,200.00	196,200.00	130,000.00
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	171,400.00	301,400.00	0.00	73,000.00	13,000.00	19,200.00	196,200.00	130,000.00
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	71,400.00	71,400.00	0.00	13,000.00	13,000.00	19,200.00	26,200.00	0.00
57	Subventii de la bugetul de stat catre bugetele locale necesare sustinerii derularii preiectelor finantate din fonduri externe nerambursabile (FEN), postaderare, aferente perioadei de programare 2014-2020	42.02.69	0.00	130,000.00	0.00	0.00	0.00	0.00	130,000.00	130,000.00
58	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

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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	
59	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
60	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
61	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
62	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	48.02	734,300.00	604,300.00	0.00	0.00	474,000.00	260,300.00	-130,000.00	-130,000.00
63	Fondul European de Dezvoltare Regionala (FEDR)	48.02.01	474,000.00	344,000.00	0.00	0.00	474,000.00	0.00	-130,000.00	-130,000.00
64	Sume primite in contul platilor efectuate in anul curent	48.02.01.01	464,000.00	315,000.00	0.00	0.00	464,000.00	0.00	-149,000.00	-149,000.00
65	Prefinantare	48.02.01.03	10,000.00	29,000.00	0.00	0.00	10,000.00	0.00	19,000.00	19,000.00
66	Fondul Social European (FSE)	48.02.02	260,300.00	260,300.00	0.00	0.00	0.00	260,300.00	0.00	0.00
67	Sume primite in contul platilor efectuate in anul curent	48.02.02.01	255,000.00	255,000.00	0.00	0.00	0.00	255,000.00	0.00	0.00
68	Prefinantare	48.02.02.03	5,300.00	5,300.00	0.00	0.00	0.00	5,300.00	0.00	0.00
69	**TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)**	**49.02**	**7,851,700.00**	**8,001,700.00**	**0.00**	**1,149,800.00**	**3,320,300.00**	**2,243,100.00**	**1,288,500.00**	**150,000.00**
70	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,130,700.00	5,280,700.00	0.00	1,051,800.00	1,634,300.00	1,356,100.00	1,238,500.00	150,000.00
71	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,983,400.00	1,983,400.00	0.00	479,200.00	479,200.00	504,600.00	520,400.00	0.00
72	Cheltuieli salariale in bani	10.01	1,911,900.00	1,911,900.00	0.00	467,100.00	466,100.00	469,500.00	509,200.00	0.00
73	Salarii de baza	10.01.01	1,566,700.00	1,566,700.00	0.00	380,900.00	378,900.00	383,900.00	423,000.00	0.00
74	Sporun 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
75	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
76	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
77	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
78	Indemnizaţii de hrană	10.01.17	139,800.00	139,800.00	0.00	35,600.00	35,600.00	34,000.00	34,600.00	0.00
79	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
80	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
81	Contributii (cod 10.03.01 la 10.03.06)	10.03	47,600.00	47,600.00	0.00	12,100.00	13,100.00	11,200.00	11,200.00	0.00
82	Contributia asiguratorie pentru munca	10.03.07	47,600.00	47,600.00	0.00	12,100.00	13,100.00	11,200.00	11,200.00	0.00
83	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,394,000.00	1,544,000.00	0.00	295,600.00	382,100.00	393,200.00	473,100.00	150,000.00
84	Bunuri si servicii	20.01	938,700.00	1,029,700.00	0.00	213,200.00	234,600.00	274,900.00	307,000.00	91,000.00
85	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
86	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
87	Incalzit, Iluminat si forta motrica	20.01.03	282,700.00	337,700.00	0.00	67,400.00	50,600.00	104,600.00	115,100.00	55,000.00
88	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
89	Carburanti si lubrifianti	20.01.05	74,000.00	90,000.00	0.00	19,200.00	19,200.00	16,800.00	34,800.00	16,000.00
90	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
91	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
92	Materiale si prestari de servicii cu caracter functional	20.01.09	285,600.00	295,600.00	0.00	72,400.00	79,400.00	63,500.00	80,300.00	10,000.00
93	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	65,800.00	75,800.00	0.00	13,800.00	17,300.00	15,200.00	29,500.00	10,000.00
94	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

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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	
95	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
96	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
97	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
98	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	8,400.00	17,400.00	0.00	2,000.00	2,400.00	1,800.00	11,200.00	9,000.00
99	Deplasari interne, detaşări, transferari	20.06.01	8,400.00	17,400.00	0.00	2,000.00	2,400.00	1,800.00	11,200.00	9,000.00
100	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
101	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
102	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
103	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	206,800.00	256,800.00	0.00	43,100.00	63,000.00	51,000.00	99,700.00	50,000.00
104	Alte cheltuieli cu bunuri si servicii	20.30.30	206,800.00	256,800.00	0.00	43,100.00	63,000.00	51,000.00	99,700.00	50,000.00
105	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	842,000.00	842,000.00	0.00	251,000.00	240,000.00	133,000.00	218,000.00	0.00
106	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	842,000.00	842,000.00	0.00	251,000.00	240,000.00	133,000.00	218,000.00	0.00
107	Ajutoare sociale in numerar	57.02.01	588,000.00	588,000.00	0.00	151,000.00	114,000.00	133,000.00	190,000.00	0.00
108	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
109	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
110	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	734,300.00	734,300.00	0.00	0.00	474,000.00	260,300.00	0.00	0.00
111	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
112	Finantare nationala	58.01.01	0.00	130,000.00	0.00	0.00	0.00	0.00	130,000.00	130,000.00
113	Finantare externa nerambursabila	58.01.02	464,000.00	315,000.00	0.00	0.00	464,000.00	0.00	-149,000.00	-149,000.00
114	Cheltuieli neeligibile	58.01.03	10,000.00	29,000.00	0.00	0.00	10,000.00	0.00	19,000.00	19,000.00
115	Programe din Fondul Social European (FSE)	58.02	260,300.00	260,300.00	0.00	0.00	0.00	260,300.00	0.00	0.00
116	Finantare externa nerambursabila	58.02.02	255,000.00	255,000.00	0.00	0.00	0.00	255,000.00	0.00	0.00
117	Cheltuieli neeligibile	58.02.03	5,300.00	5,300.00	0.00	0.00	0.00	5,300.00	0.00	0.00
118	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	177,000.00	177,000.00	0.00	26,000.00	59,000.00	65,000.00	27,000.00	0.00
119	Burse	59.01	110,000.00	110,000.00	0.00	24,000.00	24,000.00	50,000.00	12,000.00	0.00
120	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
121	Sustinerea cultelor	59.12	20,000.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00
122	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
123	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
124	Active fixe	71.01	1,282,000.00	1,282,000.00	0.00	98,000.00	620,000.00	554,000.00	10,000.00	0.00
125	Constructii	71.01.01	340,000.00	340,000.00	0.00	0.00	170,000.00	170,000.00	0.00	0.00
126	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
127	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
128	Alte active fixe	71.01.30	415,000.00	415,000.00	0.00	98,000.00	150,000.00	167,000.00	0.00	0.00
129	Reparatii capitale aferente activelor fixe	71.03	1,439,000.00	1,439,000.00	0.00	0.00	1,066,000.00	333,000.00	40,000.00	0.00
130	**Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)**	**50.02**	**2,244,000.00**	**2,273,000.00**	**0.00**	**398,500.00**	**616,500.00**	**864,500.00**	**393,500.00**	**29,000.00**

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Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget anterior	PREVEDERI ANUALE		din care				Influenta
				TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	
131	**Autoritati publice si actiuni externe (cod 51.02.01)**	51.02	2,244,000.00	2,273,000.00	0.00	398,500.00	616,500.00	864,500.00	393,500.00	29,000.00
132	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,557,000.00	1,586,000.00	0.00	390,500.00	416,500.00	395,500.00	383,500.00	29,000.00
133	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
134	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
135	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
136	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
137	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
138	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
139	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
140	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
141	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
142	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
143	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	611,000.00	640,000.00	0.00	158,000.00	182,000.00	148,000.00	152,000.00	29,000.00
144	Bunuri si servicii	20.01	384,000.00	404,000.00	0.00	100,000.00	111,000.00	94,000.00	99,000.00	20,000.00
145	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
146	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
147	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
148	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
149	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
150	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
151	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
152	Materiale si prestari de servicii cu caracter functional	20.01.09	140,000.00	150,000.00	0.00	40,000.00	45,000.00	22,000.00	43,000.00	10,000.00
153	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	40,000.00	50,000.00	0.00	10,000.00	10,000.00	10,000.00	20,000.00	10,000.00
154	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
155	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
156	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
157	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	4,000.00	13,000.00	0.00	1,000.00	1,000.00	1,000.00	10,000.00	9,000.00
158	Deplasari interne, detaşări, transferari	20.06.01	4,000.00	13,000.00	0.00	1,000.00	1,000.00	1,000.00	10,000.00	9,000.00
159	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
160	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
161	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
162	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	132,000.00	132,000.00	0.00	30,000.00	45,000.00	32,000.00	25,000.00	0.00
163	Alte cheltuieli cu bunuri si servicii	20.30.30	132,000.00	132,000.00	0.00	30,000.00	45,000.00	32,000.00	25,000.00	0.00
164	CHELTUIELI DE CAPITAL (cod 71+72)	70	687,000.00	687,000.00	0.00	8,000.00	200,000.00	469,000.00	10,000.00	0.00
165	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	687,000.00	687,000.00	0.00	8,000.00	200,000.00	469,000.00	10,000.00	0.00
166	Active fixe	71.01	297,000.00	297,000.00	0.00	8,000.00	130,000.00	149,000.00	10,000.00	0.00
167	Constructii	71.01.01	20,000.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	0.00

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	
168	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
169	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
170	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
171	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
172	**Autoritati executive si legislative (cod 51.02.01.03)**	**51.02.01**	**2,244,000.00**	**2,273,000.00**	**0.00**	**398,500.00**	**616,500.00**	**864,500.00**	**393,500.00**	**29,000.00**
173	**Autoritati executive**	**51.02.01.03**	**2,244,000.00**	**2,273,000.00**	**0.00**	**398,500.00**	**616,500.00**	**864,500.00**	**393,500.00**	**29,000.00**
174	**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**
175	**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**
176	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
177	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
178	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
179	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
180	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
181	Indemnizații 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
182	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
183	Vouchere de vacanță	10.02.06	5,900.00	5,900.00	0.00	0.00	0.00	5,900.00	0.00	0.00
184	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
185	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
186	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
187	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
188	Carburanti si lubrifianti	20.01.05	1,000.00	1,000.00	0.00	200.00	200.00	300.00	300.00	0.00
189	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
190	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
191	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
192	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
193	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
194	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
195	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
196	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
197	Pregatire profesionala	20.13	3,000.00	3,000.00	0.00	500.00	1,000.00	1,500.00	0.00	0.00
198	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
199	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
200	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
201	**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**
202	**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**
203	**Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02 +68.02)**	**64.02**	**3,612,700.00**	**3,612,700.00**	**0.00**	**537,200.00**	**1,376,700.00**	**1,116,800.00**	**582,000.00**	**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	
204	**Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)**	**65.02**	**952,300.00**	**952,300.00**	**0.00**	**183,000.00**	**219,000.00**	**401,300.00**	**149,000.00**	**0.00**
205	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	952,300.00	952,300.00	0.00	183,000.00	219,000.00	401,300.00	149,000.00	0.00
206	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
207	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
208	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
209	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	160,000.00	160,000.00	0.00	33,000.00	36,000.00	39,000.00	52,000.00	0.00
210	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
211	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
212	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
213	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
214	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
215	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
216	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
217	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
218	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
219	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
220	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
221	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
222	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
223	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
224	Protectia muncii	20.14	1,000.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00
225	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	40,000.00	40,000.00	0.00	7,000.00	8,500.00	9,500.00	15,000.00	0.00
226	Alte cheltuieli cu bunuri si servicii	20.30.30	40,000.00	40,000.00	0.00	7,000.00	8,500.00	9,500.00	15,000.00	0.00
227	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	362,000.00	362,000.00	0.00	111,000.00	144,000.00	37,000.00	70,000.00	0.00
228	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	362,000.00	362,000.00	0.00	111,000.00	144,000.00	37,000.00	70,000.00	0.00
229	Ajutoare sociale in numerar	57.02.01	108,000.00	108,000.00	0.00	11,000.00	18,000.00	37,000.00	42,000.00	0.00
230	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
231	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
232	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	260,300.00	260,300.00	0.00	0.00	0.00	260,300.00	0.00	0.00
233	Programe din Fondul Social European (FSE)	58.02	260,300.00	260,300.00	0.00	0.00	0.00	260,300.00	0.00	0.00
234	Finantare externa nerambursabila	58.02.02	255,000.00	255,000.00	0.00	0.00	0.00	255,000.00	0.00	0.00
235	Cheltuieli neeligibile	58.02.03	5,300.00	5,300.00	0.00	0.00	0.00	5,300.00	0.00	0.00
236	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	110,000.00	110,000.00	0.00	24,000.00	24,000.00	50,000.00	12,000.00	0.00
237	Burse	59.01	110,000.00	110,000.00	0.00	24,000.00	24,000.00	50,000.00	12,000.00	0.00
238	**Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)**	**65.02.04**	**609,300.00**	**609,300.00**	**0.00**	**72,000.00**	**75,000.00**	**383,300.00**	**79,000.00**	**0.00**
239	**Invatamant secundar inferior**	**65.02.04.01**	**609,300.00**	**609,300.00**	**0.00**	**72,000.00**	**75,000.00**	**383,300.00**	**79,000.00**	**0.00**

Nr. Crt.	Denumirea indicatorilor	C indicator	Buget anterior	PREVEDERI ANUALE		din care				Lei Influenta
				TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	
240	**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**
241	**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**
242	**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**
243	**Sanatate (cod 66.02.06+66.02.08+66.02.50)**	**66.02**	**71,400.00**	**71,400.00**	**0.00**	**13,000.00**	**13,000.00**	**19,200.00**	**26,200.00**	**0.00**
244	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	71,400.00	71,400.00	0.00	13,000.00	13,000.00	19,200.00	26,200.00	0.00
245	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	71,400.00	71,400.00	0.00	13,000.00	13,000.00	19,200.00	26,200.00	0.00
246	Cheltuieli salariale in bani	10.01	68,000.00	68,000.00	0.00	12,700.00	12,700.00	17,200.00	25,400.00	0.00
247	Salarii de baza	10.01.01	59,600.00	59,600.00	0.00	11,000.00	11,000.00	15,100.00	22,500.00	0.00
248	Alte sporuri	10.01.06	2,400.00	2,400.00	0.00	600.00	600.00	600.00	600.00	0.00
249	Indemnizaţii de hrană	10.01.17	6,000.00	6,000.00	0.00	1,100.00	1,100.00	1,500.00	2,300.00	0.00
250	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
251	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
252	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,900.00	1,900.00	0.00	300.00	300.00	500.00	800.00	0.00
253	Contributia asiguratorie pentru munca	10.03.07	1,900.00	1,900.00	0.00	300.00	300.00	500.00	800.00	0.00
254	**Servicii de sanatate publica**	**66.02.08**	**71,400.00**	**71,400.00**	**0.00**	**13,000.00**	**13,000.00**	**19,200.00**	**26,200.00**	**0.00**
255	**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**
256	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
257	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
258	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
259	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
260	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
261	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
262	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
263	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
264	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
265	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
266	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
267	Furnituri de birou	20.01.01	500.00	500.00	0.00	0.00	200.00	200.00	100.00	0.00
268	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
269	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
270	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
271	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
272	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
273	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
274	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
275	Reparatii curente	20.02	9,000.00	9,000.00	0.00	0.00	5,000.00	4,000.00	0.00	0.00
276	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

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Nr. Crt.	Denumirea indicatorilor	C 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	
277	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
278	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
279	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
280	Deplasari interne, detaşări, transferari	20.06.01	400.00	400.00	0.00	0.00	200.00	100.00	100.00	0.00
281	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
282	Pregatire profesionala	20.13	1,600.00	1,600.00	0.00	0.00	0.00	800.00	800.00	0.00
283	Protectia muncii	20.14	700.00	700.00	0.00	100.00	200.00	200.00	200.00	0.00
284	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
285	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
286	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
287	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
288	Sustinerea cultelor	59.12	20,000.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00
289	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
290	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
291	Active fixe	71.01	450,000.00	450,000.00	0.00	0.00	210,000.00	240,000.00	0.00	0.00
292	Constructii	71.01.01	310,000.00	310,000.00	0.00	0.00	160,000.00	150,000.00	0.00	0.00
293	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
294	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
295	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
296	**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**
297	**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**
298	**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**
299	**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**
300	**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**
301	**Servicii religioase**	**67.02.06**	**20,000.00**	**20,000.00**	**0.00**	**0.00**	**20,000.00**	**0.00**	**0.00**	**0.00**
302	**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**
303	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
304	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
305	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
306	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
307	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
308	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
309	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
310	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
311	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
312	Materiale pentru curatenie	20.01.02	700.00	700.00	0.00	0.00	300.00	300.00	100.00	0.00

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Nr. Crt.	Denumirea indicatorilor	C 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	
313	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
314	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
315	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
316	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
317	Protectia muncii	20.14	1,400.00	1,400.00	0.00	500.00	500.00	200.00	200.00	0.00
318	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
319	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
320	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
321	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
322	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
323	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
324	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
325	Finantare nationala	58.01.01	0.00	130,000.00	0.00	0.00	0.00	0.00	130,000.00	130,000.00
326	Finantare externa nerambursabila	58.01.02	464,000.00	315,000.00	0.00	0.00	464,000.00	0.00	-149,000.00	-149,000.00
327	Cheltuieli neeligibile	58.01.03	10,000.00	29,000.00	0.00	0.00	10,000.00	0.00	19,000.00	19,000.00
328	**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**
329	**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**
330	**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**
331	**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**
332	**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**
333	**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**
334	**Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)**	**69.02**	**702,000.00**	**757,000.00**	**0.00**	**95,000.00**	**303,000.00**	**253,000.00**	**106,000.00**	**55,000.00**
335	**Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)**	**70.02**	**699,000.00**	**754,000.00**	**0.00**	**93,000.00**	**303,000.00**	**253,000.00**	**105,000.00**	**55,000.00**
336	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	219,000.00	274,000.00	0.00	43,000.00	33,000.00	93,000.00	105,000.00	55,000.00
337	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	219,000.00	274,000.00	0.00	43,000.00	33,000.00	93,000.00	105,000.00	55,000.00
338	Bunuri si servicii	20.01	195,000.00	250,000.00	0.00	40,000.00	30,000.00	85,000.00	95,000.00	55,000.00
339	Incalzit, Iluminat si forta motrica	20.01.03	195,000.00	250,000.00	0.00	40,000.00	30,000.00	85,000.00	95,000.00	55,000.00
340	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
341	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
342	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
343	CHELTUIELI DE CAPITAL (cod 71+72)	70	480,000.00	480,000.00	0.00	50,000.00	270,000.00	160,000.00	0.00	0.00
344	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	480,000.00	480,000.00	0.00	50,000.00	270,000.00	160,000.00	0.00	0.00
345	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
346	Constructii	71.01.01	10,000.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00
347	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
348	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

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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	
349	Reparatii capitale aferente activelor fixe	71.03	100,000.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
350	**Iluminat public si electrificari rurale**	**70.02.06**	**219,000.00**	**274,000.00**	**0.00**	**43,000.00**	**33,000.00**	**93,000.00**	**105,000.00**	**55,000.00**
351	**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**
352	**Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale**	**70.02.50**	**430,000.00**	**430,000.00**	**0.00**	**40,000.00**	**240,000.00**	**150,000.00**	**0.00**	**0.00**
353	**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**
354	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
355	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
356	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
357	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
358	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.3 0.30)	20.30	1,000.00	1,000.00	0.00	0 00	0.00	0.00	1,000.00	0 00
359	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
360	**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**
361	**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**
362	**Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87. 02)**	**79.02**	**975,000.00**	**1,041,000.00**	**0.00**	**52,000.00**	**928,000.00**	**-73,500.00**	**134,500.00**	**66,000.00**
363	**Actiuni generale economice, comerciale si de munca (cod 80.02.01)**	**80.02**	**198,000.00**	**207,000.00**	**0 00**	**6,000.00**	**68,000.00**	**68,000.00**	**65,000.00**	**9,000.00**
364	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	48,000.00	57,000.00	0 00	6,000.00	13,000.00	13,000.00	25,000.00	9,000.00
365	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	57,000.00	0.00	6,000.00	13,000.00	13,000.00	25,000.00	9,000.00
366	Bunuri si servicii	20.01	43,000.00	52,000.00	0.00	4,000.00	12,000.00	12,000.00	24,000.00	9,000 00
367	Carburanti si lubrifianti	20.01.05	5,000.00	14,000.00	0.00	0.00	1,000.00	1,000.00	12,000.00	9,000.00
368	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
369	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
370	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
371	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.3 0.30)	20.30	5,000.00	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00	0.00
372	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
373	CHELTUIELI DE CAPITAL (cod 71+72)	70	150,000.00	150,000.00	0.00	0.00	55,000.00	55,000.00	40,000.00	0 00
374	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	150,000.00	150,000.00	0.00	0.00	55,000.00	55,000.00	40,000.00	0.00
375	Active fixe	71.01	10,000.00	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00	0.00
376	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
377	Reparatii capitale aferente activelor fixe	71.03	140,000.00	140,000.00	0.00	0.00	50,000.00	50,000.00	40,000.00	0.00
378	**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**	**198,000.00**	**207,000.00**	**0.00**	**6,000.00**	**68,000.00**	**68,000.00**	**65,000.00**	**9,000.00**
379	**Prevenire si combatere inundatii şi gheţuri**	**80.02.01.06**	**198,000.00**	**207,000.00**	**0.00**	**6,000.00**	**68,000.00**	**68,000.00**	**65,000.00**	**9,000.00**
380	**Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)**	**83.02**	**43,000.00**	**100,000.00**	**0.00**	**6,000.00**	**9,000.00**	**15,500.00**	**69,500.00**	**57,000.00**
381	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	43,000.00	100,000.00	0.00	6,000.00	9,000.00	15,500.00	69,500.00	57,000.00
382	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	100,000.00	0.00	6,000.00	9,000.00	15,500.00	69,500.00	57,000.00
383	Bunuri si servicii	20.01	43,000.00	50,000.00	0.00	6,000 00	9,000.00	15,500 00	19,500.00	7,000.00

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Nr. Crt.	Denumirea indicatorilor	Co indicator	Buget anterior	PREVEDERI ANUALE		din care				Influenta
				TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	
384	Carburanti si lubrifianti	20.01.05	3,000.00	10,000.00	0.00	1,000.00	1,000.00	500.00	7,500.00	7,000.00
385	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
386	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00
387	Alte cheltuieli cu bunuri si servicii	20.30.30	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00
388	**Agricultura (cod 83.02.03.03+.83.02.03.30)**	**83.02.03**	**43,000.00**	**100,000.00**	**0.00**	**6,000.00**	**9,000.00**	**15,500.00**	**69,500.00**	**57,000.00**
389	**Alte cheltuieli in domeniul agriculturii**	**83.02.03.30**	**43,000.00**	**100,000.00**	**0.00**	**6,000.00**	**9,000.00**	**15,500.00**	**69,500.00**	**57,000.00**
390	**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**
391	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
392	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
393	Active fixe	71.01	145,000.00	145,000.00	0.00	40,000.00	5,000.00	100,000.00	0.00	0.00
394	Alte active fixe	71.01.30	145,000.00	145,000.00	0.00	40,000.00	5,000.00	100,000.00	0.00	0.00
395	Reparatii capitale aferente activelor fixe	71.03	589,000.00	589,000.00	0.00	0.00	846,000.00	-257,000.00	0.00	0.00
396	**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**
397	**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**
398	**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**
399	**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 '08.11.2022' - 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 plăţilor restante	Trim I	Trim II	Trim III	Trim IV	
1	VENITURILE SECŢIUNII DE FUNCŢIONARE - TOTAL	00.01	4,396,400.00	4,546,400.00	0.00	1,051,800.00	1,160,300.00	1,095,800.00	1,238,500.00	150,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	4,105,000.00	4,255,000.00	0.00	958,800.00	1,097,300.00	1,026,600.00	1,172,300.00	150,000.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	3,965,200.00	4,115,200.00	0.00	912,300.00	1,057,100.00	992,700.00	1,153,100.00	150,000.00
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+15.0 2+16.02)	00.10	1,920,000.00	2,070,000.00	0.00	426,900.00	498,500.00	465,300.00	679,300.00	150,000.00
23	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	1,815,000.00	1,965,000.00	0.00	416,000.00	452,000.00	426,000.00	671,000.00	150,000.00
24	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,201,000.00	1,201,000.00	0.00	258,000.00	322,000.00	274,000.00	347,000.00	0.00
25	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	614,000.00	764,000.00	0.00	158,000.00	130,000.00	152,000.00	324,000.00	150,000.00
26	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	105,000.00	105,000.00	0.00	10,900.00	46,500.00	39,300.00	8,300.00	0.00
27	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	95,000.00	95,000.00	0.00	10,000.00	42,600.00	35,600.00	6,800.00	0.00
28	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	84,000.00	84,000.00	0.00	10,000.00	40,000.00	29,000.00	5,000.00	0.00
29	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	11,000.00	11,000.00	0.00	0.00	2,600.00	6,600.00	1,800.00	0.00

Nr. Crt.	Denumirea indicatorilor	Co indicator	Buget anterior	PREVEDERI ANUALE		din care				Lei Influenta
				TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	
30	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	5,000.00	5,000.00	0.00	300.00	2,500.00	1,800.00	400.00	0.00
31	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	5,000.00	5,000.00	0.00	600.00	1,400.00	1,900.00	1,100.00	0.00
32	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	139,800.00	139,800.00	0.00	46,500.00	40,200.00	33,900.00	19,200.00	0.00
33	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	106,300.00	106,300.00	0.00	20,200.00	46,100.00	30,000.00	10,000.00	0.00
34	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	106,300.00	106,300.00	0.00	20,200.00	46,100.00	30,000.00	10,000.00	0.00
35	Venituri din concesiuni si inchirieri	30.02.05	106,300.00	106,300.00	0.00	20,200.00	46,100.00	30,000.00	10,000.00	0.00
36	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30.	106,300.00	106,300.00	0.00	20,200.00	46,100.00	30,000.00	10,000.00	0.00
37	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	33,500.00	33,500.00	0.00	26,300.00	-5,900.00	3,900.00	9,200.00	0.00
38	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	6,000.00	6,000.00	0.00	300.00	4,400.00	1,100.00	200.00	0.00
39	Venituri din prestari de servicii	33.02.08	6,000.00	6,000.00	0.00	300.00	4,400.00	1,100.00	200.00	0.00
40	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	3,000.00	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00
41	Alte venituri din taxe administrative, eliberari permise	34.02.50	3,000.00	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00
42	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	144,500.00	144,500.00	0.00	50,000.00	28,700.00	51,800.00	14,000.00	0.00
43	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	141,500.00	141,500.00	0.00	50,000.00	25,700.00	51,800.00	14,000.00	0.00
44	Venituri din amenzi şi alte sancţiuni aplicate de către alte instituţii de specialitate	35.02.01.02	141,500.00	141,500.00	0.00	50,000.00	25,700.00	51,800.00	14,000.00	0.00
45	Penalitati pentru nedepunerea sau depunerea cu intirziere a declaratiei de impozite si taxe	35.02.02	3,000.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	0.00
46	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-120,000.00	-120,000.00	0.00	-25,000.00	-40,000.00	-50,000.00	-5,000.00	0.00
47	Vărsăminte din secţiunea de funcţionare pentru finanţarea secţiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-120,000.00	-120,000.00	0.00	-25,000.00	-40,000.00	-50,000.00	-5,000.00	0.00
48	IV. SUBVENTII (cod 00.18)	00.17	291,400.00	291,400.00	0.00	93,000.00	63,000.00	69,200.00	66,200.00	0.00
49	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	291,400.00	291,400.00	0.00	93,000.00	63,000.00	69,200.00	66,200.00	0.00
50	Subvenţii de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42 + 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+ 42.02.63+42.02.64+42.02.65+42.02.66+42.02.67+42.02.69+42.02.73+42.02.79+42.02.80+42.02.81+42.02.82+42.02.84)	42.02	171,400.00	171,400.00	0.00	73,000.00	13,000.00	19,200.00	66,200.00	0.00
51	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului de energie alocate pentru consumul de combustibili solizi si/sau petrolieri	42.02.34	100,000.00	100,000.00	0.00	60,000.00	0.00	0.00	40,000.00	0.00
52	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	71,400.00	71,400.00	0.00	13,000.00	13,000.00	19,200.00	26,200.00	0.00
53	Subventii de la alte administratii (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	120,000.00	120,000.00	0.00	20,000.00	50,000.00	50,000.00	0.00	0.00
54	Sume alocate din bugetul ANCPI pentru finanţarea lucrărilor de înregistrare sistematică din cadrul Programului naţional de cadastru şi carte funciară	43.02.34	120,000.00	120,000.00	0.00	20,000.00	50,000.00	50,000.00	0.00	0.00
55	**CHELTUIELILE SECŢIUNII DE FUNCŢIONARE**	**49.02**	**4,396,400.00**	**4,546,400.00**	**0.00**	**1,051,800.00**	**1,160,300.00**	**1,095,800.00**	**1,238,500.00**	**150,000.00**
56	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,396,400.00	4,546,400.00	0.00	1,051,800.00	1,160,300.00	1,095,800.00	1,238,500.00	150,000.00
57	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,983,400.00	1,983,400.00	0.00	479,200.00	479,200.00	504,600.00	520,400.00	0.00
58	Cheltuieli salariale in bani	10.01	1,911,900.00	1,911,900.00	0.00	467,100.00	466,100.00	469,500.00	509,200.00	0.00
59	Salarii de baza	10.01.01	1,566,700.00	1,566,700.00	0.00	380,900.00	378,900.00	383,900.00	423,000.00	0.00
60	Sporuri pentru conditii de munca	10.01.05	26,000.00	26,000.00	0.00	6,500.00	6,500.00	6,500.00	6,500.00	0.00

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	139,800.00	139,800.00	0.00	35,600.00	35,600.00	34,000.00	34,600.00	0.00
65	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	23,900.00	23,900.00	0.00	0.00	0.00	23,900.00	0.00	0.00
66	Vouchere de vacanţă	10.02.06	23,900.00	23,900.00	0.00	0.00	0.00	23,900.00	0.00	0.00
67	Contributii (cod 10.03.01 la 10.03.06)	10.03	47,600.00	47,600.00	0.00	12,100.00	13,100.00	11,200.00	11,200.00	0.00
68	Contributia asiguratorie pentru munca	10.03.07	47,600.00	47,600.00	0.00	12,100.00	13,100.00	11,200.00	11,200.00	0.00
69	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,394,000.00	1,544,000.00	0.00	295,600.00	382,100.00	393,200.00	473,100.00	150,000.00
70	Bunuri si servicii	20.01	938,700.00	1,029,700.00	0.00	213,200.00	234,600.00	274,900.00	307,000.00	91,000.00
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	282,700.00	337,700.00	0.00	87,400.00	50,600.00	104,600.00	115,100.00	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	90,000.00	0.00	19,200.00	19,200.00	16,800.00	34,800.00	16,000.00
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	285,600.00	295,600.00	0.00	72,400.00	79,400.00	63,500.00	80,300.00	10,000.00
79	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	65,800.00	75,800.00	0.00	13,800.00	17,300.00	15,200.00	29,500.00	10,000.00
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	17,400.00	0.00	2,000.00	2,400.00	1,800.00	11,200.00	9,000.00
85	Deplasari interne, detaşări, transferari	20.06.01	8,400.00	17,400.00	0.00	2,000.00	2,400.00	1,800.00	11,200.00	9,000.00
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	206,800.00	256,800.00	0.00	43,100.00	63,000.00	51,000.00	99,700.00	50,000.00
90	Alte cheltuieli cu bunuri si servicii	20.30.30	206,800.00	256,800.00	0.00	43,100.00	63,000.00	51,000.00	99,700.00	50,000.00
91	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	842,000.00	842,000.00	0.00	251,000.00	240,000.00	133,000.00	218,000.00	0.00
92	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	842,000.00	842,000.00	0.00	251,000.00	240,000.00	133,000.00	218,000.00	0.00
93	Ajutoare sociale in numerar	57.02.01	588,000.00	588,000.00	0.00	151,000.00	114,000.00	133,000.00	190,000.00	0.00
94	Tichete de creşă şi tichete sociale pentru grădiniţă	57.02.03	48,000.00	48,000.00	0.00	20,000.00	0.00	0.00	28,000.00	0.00
95	Suport Alimentar	57.02.05	206,000.00	206,000.00	0.00	80,000.00	126,000.00	0.00	0.00	0.00
96	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	177,000.00	177,000.00	0.00	26,000.00	59,000.00	65,000.00	27,000.00	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	
97	Burse	59.01	110,000.00	110,000.00	0.00	24,000.00	24,000.00	50,000.00	12,000.00	0.00
98	Asociatii si fundatii	59.11	47,000.00	47,000.00	0.00	2,000.00	15,000.00	15,000.00	15,000.00	0.00
99	Sustinerea cultelor	59.12	20,000.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00
100	**Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)**	**50.02**	**1,557,000.00**	**1,586,000.00**	**0.00**	**390,500.00**	**416,500.00**	**395,500.00**	**383,500.00**	**29,000.00**
101	**Autoritati publice si actiuni externe (cod 51.02.01)**	**51.02**	**1,557,000.00**	**1,586,000.00**	**0.00**	**390,500.00**	**416,500.00**	**395,500.00**	**383,500.00**	**29,000.00**
102	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,557,000.00	1,586,000.00	0.00	390,500.00	416,500.00	395,500.00	383,500.00	29,000.00
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	Indemnizații 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	611,000.00	640,000.00	0.00	158,000.00	182,000.00	148,000.00	152,000.00	29,000.00
114	Bunuri si servicii	20.01	384,000.00	404,000.00	0.00	100,000.00	111,000.00	94,000.00	99,000.00	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 și 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	140,000.00	150,000.00	0.00	40,000.00	45,000.00	22,000.00	43,000.00	10,000.00
123	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	40,000.00	50,000.00	0.00	10,000.00	10,000.00	10,000.00	20,000.00	10,000.00
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	13,000.00	0.00	1,000.00	1,000.00	1,000.00	10,000.00	9,000.00
128	Deplasari interne, detaşări, transferari	20.06.01	4,000.00	13,000.00	0.00	1,000.00	1,000.00	1,000.00	10,000.00	9,000.00
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	132,000.00	132,000.00	0.00	30,000.00	45,000.00	32,000.00	25,000.00	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	
133	Alte cheltuieli cu bunuri si servicii	20.30.30	132,000.00	132,000.00	0.00	30,000.00	45,000.00	32,000.00	25,000.00	0.00
134	**Autoritati executive si legislative (cod 51.02.01.03)**	**51.02.01**	**1,557,000.00**	**1,586,000.00**	**0.00**	**390,500.00**	**416,500.00**	**395,500.00**	**383,500.00**	**29,000.00**
135	**Autoritati executive**	**51.02.01.03**	**1,557,000.00**	**1,586,000.00**	**0.00**	**390,500.00**	**416,500.00**	**395,500.00**	**383,500.00**	**29,000.00**
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	Indemnizatii de hrană	10.01.17	17,500.00	17,500.00	0.00	4,400.00	4,400.00	4,400.00	4,300.00	0.00
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 vacanță	10.02.06	5,900.00	5,900.00	0.00	0.00	0.00	5,900.00	0.00	0.00
146	Contributii (cod 10.03.01 la 10.03.06)	10.03	5,000.00	5,000.00	0.00	1,300.00	1,300.00	1,300.00	1,100.00	0.00
147	Contributia asiguratorie pentru munce	10.03.07	5,000.00	5,000.00	0.00	1,300.00	1,300.00	1,300.00	1,100.00	0.00
148	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	93,000.00	93,000.00	0.00	10,500.00	41,500.00	22,500.00	18,500.00	0.00
149	Bunuri si servicii	20 01	11,000.00	11,000.00	0.00	3,300.00	3,200.00	1,600.00	2,900.00	0.00
150	Carburanti si lubrifianti	20.01.05	1,000.00	1,000.00	0.00	200.00	200.00	300.00	300.00	0.00
151	Piese de schimb	20.01.06	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00
152	Materiale si prestari de servicii cu caracter functional	20.01.09	5,000.00	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00	0.00
153	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	4,000.00	4,000.00	0.00	1,100.00	1,000.00	300.00	1,600.00	0.00
154	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	46,000.00	46,000.00	0.00	1,900.00	28,000.00	10,000.00	6,100.00	0.00
155	Uniforme si echipament	20.05.01	29,000.00	29,000.00	0.00	1,000.00	22,000.00	4,000.00	2,000.00	0.00
156	Alte obiecte de inventar	20.05.30	17,000.00	17,000.00	0.00	900.00	6,000.00	6,000.00	4,100.00	0.00
157	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,000.00	1,000.00	0.00	0.00	200.00	200.00	600.00	0.00
158	Deplasari interne, detașări, 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 in domeniul ordinii publice si sigurantei nationale**	**61.02.50**	**188,000.00**	**188,000.00**	**0.00**	**43,500.00**	**47,500.00**	**51,500.00**	**45,500.00**	**0.00**
165	**Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)**	**64.02**	**2,208,400.00**	**2,208,400.00**	**0.00**	**537,200.00**	**592,700.00**	**496,500.00**	**582,000.00**	**0.00**
166	**Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)**	**65.02**	**692,000.00**	**692,000.00**	**0.00**	**183,000.00**	**219,000.00**	**141,000.00**	**149,000.00**	**0.00**
167	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	692,000.00	692,000.00	0.00	183,000.00	219,000.00	141,000.00	149,000.00	0.00
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

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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	
169	Cheltuieli salariale in bani	10.01	60,000.00	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00
170	Alocatii pentru transportul la si de la locul de munca	10.01.15	60,000.00	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00
171	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	160,000.00	160,000.00	0.00	33,000.00	36,000.00	39,000.00	52,000.00	0.00
172	Bunuri si servicii	20.01	106,000.00	106,000.00	0.00	25,000.00	26,500.00	26,000.00	28,500.00	0.00
173	Furnituri de birou	20.01.01	3,000.00	3,000.00	0.00	1,500.00	500.00	500.00	500.00	0.00
174	Materiale pentru curatenie	20.01.02	7,000.00	7,000.00	0.00	2,500.00	1,000.00	2,500.00	1,000.00	0.00
175	Incalzit, iluminat si forta motrica	20.01.03	22,000.00	22,000.00	0.00	7,000.00	5,000.00	4,000.00	6,000.00	0.00
176	Apa, canal si salubritate	20.01.04	16,000.00	16,000.00	0.00	2,000.00	5,000.00	5,000.00	4,000.00	0.00
177	Carburanti si lubrifianti	20.01.05	12,000.00	12,000.00	0.00	4,000.00	3,000.00	1,000.00	4,000.00	0.00
178	Piese de schimb	20.01.06	8,000.00	8,000.00	0.00	0.00	2,000.00	3,000.00	3,000.00	0.00
179	Posta, telecomunicatii, radio, tv, internet	20.01.08	16,000.00	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00
180	Materiale si prestari de servicii cu caracter functional	20.01.09	10,000.00	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00	0.00
181	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	12,000.00	12,000.00	0.00	2,000.00	3,000.00	3,000.00	4,000.00	0.00
182	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	10,000.00	0.00	0.00	0.00	3,000.00	7,000.00	0.00
183	Alte obiecte de inventar	20.05.30	10,000.00	10,000.00	0.00	0.00	0.00	3,000.00	7,000.00	0.00
184	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,000.00	3,000.00	0.00	1,000.00	1,000.00	500.00	500.00	0.00
185	Deplasari interne, detaşări, transferari	20.06.01	3,000.00	3,000.00	0.00	1,000.00	1,000.00	500.00	500.00	0.00
186	Protectia muncii	20.14	1,000.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00
187	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	40,000.00	40,000.00	0.00	7,000.00	8,500.00	9,500.00	15,000.00	0.00
188	Alte cheltuieli cu bunuri si servicii	20.30.30	40,000.00	40,000.00	0.00	7,000.00	8,500.00	9,500.00	15,000.00	0.00
189	TITLUL IX. ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	362,000.00	362,000.00	0.00	111,000.00	144,000.00	37,000.00	70,000.00	0.00
190	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	362,000.00	362,000.00	0.00	111,000.00	144,000.00	37,000.00	70,000.00	0.00
191	Ajutoare sociale in numerar	57.02.01	108,000.00	108,000.00	0.00	11,000.00	18,000.00	37,000.00	42,000.00	0.00
192	Tichete de creşă şi tichete sociale pentru grădiniţă	57.02.03	48,000.00	48,000.00	0.00	20,000.00	0.00	0.00	28,000.00	0.00
193	Suport Alimentar	57.02.05	206,000.00	206,000.00	0.00	80,000.00	126,000.00	0.00	0.00	0.00
194	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	110,000.00	110,000.00	0.00	24,000.00	24,000.00	50,000.00	12,000.00	0.00
195	Burse	59.01	110,000.00	110,000.00	0.00	24,000.00	24,000.00	50,000.00	12,000.00	0.00
196	**Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)**	**65.02.04**	**349,000.00**	**349,000.00**	**0.00**	**72,000.00**	**75,000.00**	**123,000.00**	**79,000.00**	**0.00**
197	**Invatamant secundar inferior**	**65.02.04.01**	**349,000.00**	**349,000.00**	**0.00**	**72,000.00**	**75,000.00**	**123,000.00**	**79,000.00**	**0.00**
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**	**71,400.00**	**71,400.00**	**0.00**	**13,000.00**	**13,000.00**	**19,200.00**	**26,200.00**	**0.00**
202	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	71,400.00	71,400.00	0.00	13,000.00	13,000.00	19,200.00	26,200.00	0.00
203	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	71,400.00	71,400.00	0.00	13,000.00	13,000.00	19,200.00	26,200.00	0.00
204	Cheltuieli salariale in bani	10.01	68,000.00	68,000.00	0.00	12,700.00	12,700.00	17,200.00	25,400.00	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	
205	Salarii de baza	10.01.01	59,600.00	59,600.00	0.00	11,000.00	11,000.00	15,100.00	22,500.00	0.00
206	Alte sporuri	10.01.06	2,400.00	2,400.00	0.00	600.00	600.00	600.00	600.00	0.00
207	Indemnizatii de hrană	10.01.17	6,000.00	6,000.00	0.00	1,100.00	1,100.00	1,500.00	2,300.00	0.00
208	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,500.00	1,500.00	0.00	0.00	0.00	1,500.00	0.00	0.00
209	Vouchere de vacanţă	10.02.06	1,500.00	1,500.00	0.00	0.00	0.00	1,500.00	0.00	0.00
210	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,900.00	1,900.00	0.00	300.00	300.00	500.00	800.00	0.00
211	Contributia asiguratorie pentru munca	10.03.07	1,900.00	1,900.00	0.00	300.00	300.00	500.00	800.00	0.00
212	**Servicii de sanatate publica**	**66.02.08**	**71,400.00**	**71,400.00**	**0.00**	**13,000.00**	**13,000.00**	**19,200.00**	**26,200.00**	**0.00**
213	**Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)**	**67.02**	**322,000.00**	**322,000.00**	**0.00**	**52,000.00**	**111,000.00**	**88,000.00**	**71,000.00**	**0.00**
214	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	322,000.00	322,000.00	0.00	52,000.00	111,000.00	88,000.00	71,000.00	0.00
215	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	60,000.00	60,000.00	0.00	15,000.00	15,000.00	16,000.00	14,000.00	0.00
216	Cheltuieli salariale in bani	10.01	57,100.00	57,100.00	0.00	14,600.00	14,600.00	14,200.00	13,700.00	0.00
217	Salarii de baza	10.01.01	52,800.00	52,800.00	0.00	13,500.00	13,500.00	13,100.00	12,700.00	0.00
218	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

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	
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**
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**

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	
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	222,000.00	277,000.00	0.00	45,000.00	33,000.00	93,000.00	106,000.00	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	219,000.00	274,000.00	0.00	43,000.00	33,000.00	93,000.00	105,000.00	55,000.00
282	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	219,000.00	274,000.00	0.00	43,000.00	33,000.00	93,000.00	105,000.00	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	219,000.00	274,000.00	0.00	43,000.00	33,000.00	93,000.00	105,000.00	55,000.00
284	Bunuri si servicii	20.01	195,000.00	250,000.00	0.00	40,000.00	30,000.00	85,000.00	95,000.00	55,000.00
285	Incalzit, Iluminat si forta motrica	20.01.03	195,000.00	250,000.00	0.00	40,000.00	30,000.00	85,000.00	95,000.00	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	219,000.00	274,000.00	0.00	43,000.00	33,000.00	93,000.00	105,000.00	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 obiecte de inventar	20.05.30	2,000.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
295	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1,000.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00
296	Alte cheltuieli cu bunuri si servicii	20.30.30	1,000.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00
297	**Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)**	74.02.05	3,000.00	3,000.00	0.00	2,000.00	0.00	0.00	1,000.00	0.00
298	**Colectarea, tratarea si distrugerea deseurilor**	74.02.05.02	3,000.00	3,000.00	0.00	2,000.00	0.00	0.00	1,000.00	0.00
299	**Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)**	79.02	91,000.00	157,000.00	0.00	12,000.00	22,000.00	28,500.00	94,500.00	66,000.00
300	**Actiuni generale economice, comerciale si de munca (cod 80.02.01)**	80.02	48,000.00	57,000.00	0.00	6,000.00	13,000.00	13,000.00	25,000.00	9,000.00
301	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	48,000.00	57,000.00	0.00	6,000.00	13,000.00	13,000.00	25,000.00	9,000.00
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	57,000.00	0.00	6,000.00	13,000.00	13,000.00	25,000.00	9,000.00
303	Bunuri si servicii	20.01	43,000.00	52,000.00	0.00	4,000.00	12,000.00	12,000.00	24,000.00	9,000.00
304	Carburanti si lubrifianti	20.01.05	5,000.00	14,000.00	0.00	0.00	1,000.00	1,000.00	12,000.00	9,000.00
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
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	57,000.00	0.00	6,000.00	13,000.00	13,000.00	25,000.00	9,000.00

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Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget anterior	PREVEDERI ANUALE		din care				Influenta
				TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	
311	**Prevenire si combatere inundaţii şi gheţuri**	80.02.01.06	48,000.00	57,000.00	0.00	6,000.00	13,000.00	13,000.00	25,000.00	9,000.00
312	**Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)**	83.02	43,000.00	100,000.00	0.00	6,000.00	9,000.00	15,500.00	69,500.00	57,000.00
313	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	43,000.00	100,000.00	0.00	6,000.00	9,000.00	15,500.00	69,500.00	57,000.00
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	100,000.00	0.00	6,000.00	9,000.00	15,500.00	69,500.00	57,000.00
315	Bunuri si servicii	20.01	43,000.00	50,000.00	0.00	6,000.00	9,000.00	15,500.00	19,500.00	7,000.00
316	Carburanti si lubrifianti	20.01.05	3,000.00	10,000.00	0.00	1,000.00	1,000.00	500.00	7,500.00	7,000.00
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	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00
319	Alte cheltuieli cu bunuri si servicii	20.30.30	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00
320	**Agricultura (cod 83.02.03.03+.83.02.03.30)**	83.02.03	43,000.00	100,000.00	0.00	6,000.00	9,000.00	15,500.00	69,500.00	57,000.00
321	**Alte cheltuieli in domeniul agriculturii**	83.02.03.30	43,000.00	100,000.00	0.00	6,000.00	9,000.00	15,500.00	69,500.00	57,000.00
322	**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,

BUGETUL LOCAL pe anul 2022
Rectificare din data '08.11.2022' - Bugetul local - Sectiunea Dezvoltare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget anterior	PREVEDERI ANUALE		din care				Influenta
				TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	
1	VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL	00.01	3,455,300.00	3,455,300.00	0.00	98,000.00	2,160,000.00	1,147,300.00	50,000.00	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	120,000.00	120,000.00	0.00	25,000.00	40,000.00	50,000.00	5,000.00	0.00
3	C VENITURI NEFISCALE (cod 00.13+00.14)	00.12	120,000.00	120,000.00	0.00	25,000.00	40,000.00	50,000.00	5,000.00	0.00
4	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	120,000.00	120,000.00	0.00	25,000.00	40,000.00	50,000.00	5,000.00	0.00
5	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	120,000.00	120,000.00	0.00	25,000.00	40,000.00	50,000.00	5,000.00	0.00
6	Vărsăminte din 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 finanțarea cheltuielilor secțiunii 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	611,000.00	0.00	0.00	481,000.00	0.00	130,000.00	130,000.00
11	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	481,000.00	611,000.00	0.00	0.00	481,000.00	0.00	130,000.00	130,000.00
12	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42 + 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+ 42.02.63+42.02.64+42.02.65+42.02.66+42.02.67+42.02.69+42.02.73+42.02.79+42.02.80+42.02.81+42.02.82+42.02.84)	42.02	0.00	130,000.00	0.00	0.00	0.00	0.00	130,000.00	130,000.00
13	Subventii de la bugetul de stat catre bugetele locale necesare sustinerii derularii proiectelor finantate din fonduri externe nerambursabile (FEN), postaderare, aferente perioadei de programare 2014-2020	42.02.69	0.00	130,000.00	0.00	0.00	0.00	0.00	130,000.00	130,000.00
14	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
15	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
16	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
17	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	48.02	734,300.00	604,300.00	0.00	0.00	474,000.00	260,300.00	-130,000.00	-130,000.00
18	Fondul European de Dezvoltare Regionala (FEDR)	48.02.01	474,000.00	344,000.00	0.00	0.00	474,000.00	0.00	-130,000.00	-130,000.00
19	Sume primite in contul platilor efectuate in anul curent	48.02.01.01	464,000.00	315,000.00	0.00	0.00	464,000.00	0.00	-149,000.00	-149,000.00
20	Prefinantare	48.02.01.03	10,000.00	29,000.00	0.00	0.00	10,000.00	0.00	19,000.00	19,000.00
21	Fondul Social European (FSE)	48.02.02	260,300.00	260,300.00	0.00	0.00	0.00	260,300.00	0.00	0.00
22	Sume primite in contul platilor efectuate in anul curent	48.02.02.01	255,000.00	255,000.00	0.00	0.00	0.00	255,000.00	0.00	0.00
23	Prefinantare	48.02.02.03	5,300.00	5,300.00	0.00	0.00	0.00	5,300.00	0.00	0.00
24	**CHELTUIELILE SECȚIUNII DE DEZVOLTARE**	**49.02**	**3,455,300.00**	**3,455,300.00**	**0.00**	**98,000.00**	**2,160,000.00**	**1,147,300.00**	**50,000.00**	**0.00**
25	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	734,300.00	734,300.00	0.00	0.00	474,000.00	260,300.00	0.00	0.00
26	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

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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	
27	Finantare nationala	58.01.01	0.00	130,000.00	0.00	0.00	0.00	0.00	130,000.00	130,000.00
28	Finantare externa nerambursabila	58.01.02	464,000.00	315,000.00	0.00	0.00	464,000.00	0.00	-149,000.00	-149,000.00
29	Cheltuieli neeligibile	58.01.03	10,000.00	29,000.00	0.00	0.00	10,000.00	0.00	19,000.00	19,000.00
30	Programe din Fondul Social European (FSE)	58.02	260,300.00	260,300.00	0.00	0.00	0.00	260,300.00	0.00	0.00
31	Finantare externa nerambursabila	58.02.02	255,000.00	255,000.00	0.00	0.00	0.00	255,000.00	0.00	0.00
32	Cheltuieli neeligibile	58.02.03	5,300.00	5,300.00	0.00	0.00	0.00	5,300.00	0.00	0.00
33	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
34	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
35	Active fixe	71.01	1,282,000.00	1,282,000.00	0.00	98,000.00	620,000.00	554,000.00	10,000.00	0.00
36	Constructii	71.01.01	340,000.00	340,000.00	0.00	0.00	170,000.00	170,000.00	0.00	0.00
37	Masini, echipamente si mijloace de transport	71.01.02	147,000.00	147,000.00	0.00	0.00	100,000.00	47,000.00	0.00	0.00
38	Mobilier, aparatura birotica si alte active corporale	71.01.03	380,000.00	380,000.00	0.00	0.00	200,000.00	170,000.00	10,000.00	0.00
39	Alte active fixe	71.01.30	415,000.00	415,000.00	0.00	98,000.00	150,000.00	167,000.00	0.00	0.00
40	Reparatii capitale aferente activelor fixe	71.03	1,439,000.00	1,439,000.00	0.00	0.00	1,066,000.00	333,000.00	40,000.00	0.00
41	**Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)**	**50.02**	**687,000.00**	**687,000.00**	**0.00**	**8,000.00**	**200,000.00**	**469,000.00**	**10,000.00**	**0.00**
42	**Autoritati publice si actiuni externe (cod 51.02.01)**	**51.02**	**687,000.00**	**687,000.00**	**0.00**	**8,000.00**	**200,000.00**	**469,000.00**	**10,000.00**	**0.00**
43	CHELTUIELI DE CAPITAL (cod 71+72)	70	687,000.00	687,000.00	0.00	8,000.00	200,000.00	469,000.00	10,000.00	0.00
44	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	687,000.00	687,000.00	0.00	8,000.00	200,000.00	469,000.00	10,000.00	0.00
45	Active fixe	71.01	297,000.00	297,000.00	0.00	8,000.00	130,000.00	149,000.00	10,000.00	0.00
46	Constructii	71.01.01	20,000.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	0.00
47	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
48	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
49	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
50	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
51	**Autoritati executive si legislative (cod 51.02.01.03)**	**51.02.01**	**687,000.00**	**687,000.00**	**0.00**	**8,000.00**	**200,000.00**	**469,000.00**	**10,000.00**	**0.00**
52	**Autoritati executive**	**51.02.01.03**	**687,000.00**	**687,000.00**	**0.00**	**8,000.00**	**200,000.00**	**469,000.00**	**10,000.00**	**0.00**
53	**Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)**	**64.02**	**1,404,300.00**	**1,404,300.00**	**0.00**	**0.00**	**784,000.00**	**620,300.00**	**0.00**	**0.00**
54	**Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)**	**65.02**	**260,300.00**	**260,300.00**	**0.00**	**0.00**	**0.00**	**260,300.00**	**0.00**	**0.00**
55	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	260,300.00	260,300.00	0.00	0.00	0.00	260,300.00	0.00	0.00
56	Programe din Fondul Social European (FSE)	58.02	260,300.00	260,300.00	0.00	0.00	0.00	260,300.00	0.00	0.00
57	Finantare externa nerambursabila	58.02.02	255,000.00	255,000.00	0.00	0.00	0.00	255,000.00	0.00	0.00
58	Cheltuieli neeligibile	58.02.03	5,300.00	5,300.00	0.00	0.00	0.00	5,300.00	0.00	0.00
59	**Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)**	**65.02.04**	**260,300.00**	**260,300.00**	**0.00**	**0.00**	**0.00**	**260,300.00**	**0.00**	**0.00**
60	**Invatamant secundar inferior**	**65.02.04.01**	**260,300.00**	**260,300.00**	**0.00**	**0.00**	**0.00**	**260,300.00**	**0.00**	**0.00**
61	**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**
62	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

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	
63	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
64	Active fixe	71.01	450,000.00	450,000.00	0.00	0.00	210,000.00	240,000.00	0.00	0.00
65	Constructii	71.01.01	310,000.00	310,000.00	0.00	0.00	160,000.00	150,000.00	0.00	0.00
66	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
67	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
68	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
69	**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**
70	**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**
71	**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**
72	**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**
73	**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**
74	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
75	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
76	Finantare nationala	58.01.01	0.00	130,000.00	0.00	0.00	0.00	0.00	130,000.00	130,000.00
77	Finantare externa nerambursabila	58.01.02	464,000.00	315,000.00	0.00	0.00	464,000.00	0.00	-149,000.00	-149,000.00
78	Cheltuieli neeligibile	58.01.03	10,000.00	29,000.00	0.00	0.00	10,000.00	0.00	19,000.00	19,000.00
79	**Alte cheltuieli in domeniul asigurarilor 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**
80	**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**
81	**Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)**	**69.02**	**480,000.00**	**480,000.00**	**0.00**	**50,000.00**	**270,000.00**	**160,000.00**	**0.00**	**0.00**
82	**Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)**	**70.02**	**480,000.00**	**480,000.00**	**0.00**	**50,000.00**	**270,000.00**	**160,000.00**	**0.00**	**0.00**
83	CHELTUIELI DE CAPITAL (cod 71+72)	70	480,000.00	480,000.00	0.00	50,000.00	270,000.00	160,000.00	0.00	0.00
84	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	480,000.00	480,000.00	0.00	50,000.00	270,000.00	160,000.00	0.00	0.00
85	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
86	Constructii	71.01.01	10,000.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00
87	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
88	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
89	Reparatii capitale aferente activelor fixe	71.03	100,000.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
90	**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**
91	**Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale**	**70.02.50**	**430,000.00**	**430,000.00**	**0.00**	**40,000.00**	**240,000.00**	**150,000.00**	**0.00**	**0.00**
92	**Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)**	**79.02**	**884,000.00**	**884,000.00**	**0.00**	**40,000.00**	**906,000.00**	**-102,000.00**	**40,000.00**	**0.00**
93	**Actiuni generale economice, comerciale si de munca (cod 80.02.01)**	**80.02**	**150,000.00**	**150,000.00**	**0.00**	**0.00**	**55,000.00**	**55,000.00**	**40,000.00**	**0.00**
94	CHELTUIELI DE CAPITAL (cod 71+72)	70	150,000.00	150,000.00	0.00	0.00	55,000.00	55,000.00	40,000.00	0.00
95	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	150,000.00	150,000.00	0.00	0.00	55,000.00	55,000.00	40,000.00	0.00
96	Active fixe	71.01	10,000.00	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00	0.00
97	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

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	
98	Reparatii capitale aferente activelor fixe	71.03	140,000.00	140,000.00	0.00	0.00	50,000.00	50,000.00	40,000.00	0.00
99	**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**	**150,000.00**	**150,000.00**	**0.00**	**0.00**	**55,000.00**	**55,000.00**	**40,000.00**	**0.00**
100	**Prevenire si combatere inundatii si gheturi**	**80.02.01.06**	**150,000.00**	**150,000.00**	**0.00**	**0.00**	**55,000.00**	**55,000.00**	**40,000.00**	**0.00**
101	**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**
102	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
103	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
104	Active fixe	71.01	145,000.00	145,000.00	0.00	40,000.00	5,000.00	100,000.00	0.00	0.00
105	Alte active fixe	71.01.30	145,000.00	145,000.00	0.00	40,000.00	5,000.00	100,000.00	0.00	0.00
106	Reparatii capitale aferente activelor fixe	71.03	589,000.00	589,000.00	0.00	0.00	846,000.00	-257,000.00	0.00	0.00
107	**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**
108	**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**
109	**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**
110	**VII. REZERVE, EXCEDENT / DEFICIT**	**96.02**	**0.00**	**0.00**		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Conducatorul institutiei,

CHIRU LUCIAN

ROMÂNIA COMUNA RÂMNICELU JUDEȚUL BRAILA

Conducatorul compartimentului financiar-contabil,