



**ROMÂNIA
JUDEȚUL BRĂILA
COMUNA RÂMNICELU
CONSILIUL LOCAL**



*Râmniceleu, str. Brăilei, nr. 31, com. Râmniceleu, jud. Brăila, cod 817110
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**HOTARAREA NR. 42
DIN 30.09.2019**

Privind rectificarea bugetului local pe anul 2019

Consiliul Local al comunei Râmniceleu, județul Brăila, întrunit în ședință ordinara în data de 30.09.2019;

Având în vedere:

- Referatul de aprobare prezentat de dl Primar, Chiru Lucian si referatul prezentat de dna contabila Geana Eliza Speranta;
- avizul favorabil al Comisiei pentru dezvoltare economico-sociala, buget-finante, administrarea domeniului public si domeniului privat al comunei, agricultura, gospodarie comunala, protectia mediului, servicii si control;
- Adresa nr. 45228/19.08.2019 emisa de Administratia Judeteana a Finantelor Publice Braila
- Avand in vedere Adresa nr. 45524/26.08.2019 emisa de Administratia Judeteana a Finantelor Publice Braila
- prevederile Legii nr. 50/2019 privind bugetul de stat pe anul 2019
- 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 art. 155 alin(1) lit.c, alin. (4) lit. b din OUG nr. 57/2019 privind Codul administrativ

Intemeiul dispozitiilor art. 129 alin.(2), lit. "b", alin.(4), lit. "a", art. 139, alin.(1) si (3) lit. a), si art. 196 alin.(1) lit. a din OUG nr. 57/2019 privind Codul administrativ;

H O T Ă R Ă Ș T E :

Art. 1 Se aproba rectificarea bugetului local la venituri si cheltuieli pentru anul 2019, conform Anexei la prezenta hotarare.

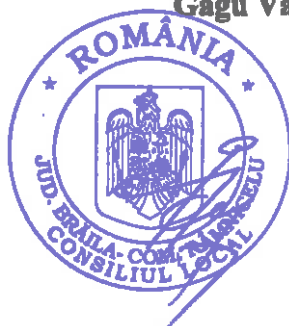
Art. 2 Bugetul anexat face parte integranta din prezenta hotatare.

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

Art. 4 Cu aducerea la cunostinta publică si institutiilor interesate a prezentei hotărâri se însărcinează secretarul comunei.

Prezenta Hotarare a fost adoptata in sedinta din data de 30.09.2019 cu un numar de 8 voturi din numarul total de 11 consilieri in functie, indeplinindu-se cerinta de majoritate din numarul voturilor consilierilor in functie.

Presedinte de sedinta,
Gagu Vasile



Contrasemneaza pentru legalitate,
Secretar comuna,
Buzatu-Jarnea Rodica

BUGETUL LOCAL pe anul 2019
Rectificare din data '12.09.2019' pt. 'Rec. 1 din '12.09.2019' - Bugetul local

Lei

Nr. Crt.	Denumirea Indicatorilor	Cod Indicator	Buget anterior	PREVEDERI ANUALE		din care				Influenta
				TOTAL	din care credite bugetare destinate atingerii plășilor restante	Trlm I	Trlm II	Trlm III	Trlm IV	
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	6,380,900.00	7,782,900.00	0.00	580,400.00	3,558,100.00	2,247,300.00	1,417,100.00	1,422,000.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	2,216,900.00	2,988,900.00	0.00	253,700.00	1,199,100.00	1,005,000.00	528,100.00	770,000.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,187,900.00	3,185,900.00	0.00	550,700.00	1,028,100.00	886,000.00	721,100.00	8,000.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	2,739,900.00	2,747,900.00	0.00	522,900.00	873,700.00	758,400.00	592,900.00	8,000.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	1,060,000.00	1,060,000.00	0.00	117,800.00	439,000.00	309,000.00	194,400.00	0.00
6	A1.2. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	1,060,000.00	1,060,000.00	0.00	117,800.00	439,000.00	309,000.00	194,400.00	0.00
7	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	15,000.00	15,000.00	0.00	600.00	5,000.00	5,000.00	4,400.00	0.00
8	Impozitul pe veniturile din transferul proprietăților imobiliare din patrimoniul personal	03.02.18	15,000.00	15,000.00	0.00	600.00	5,000.00	5,000.00	4,400.00	0.00
9	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	1,045,000.00	1,045,000.00	0.00	117,000.00	434,000.00	304,000.00	190,000.00	0.00
10	Cote defalcate din impozitul pe venit	04.02.01	274,000.00	274,000.00	0.00	63,000.00	70,000.00	70,000.00	71,000.00	0.00
11	Suma alocată din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	199,000.00	199,000.00	0.00	54,000.00	47,000.00	45,000.00	53,000.00	0.00
12	Suma repartizată din Fondul la dispoziția Consiliului Județean	04.02.05	572,000.00	572,000.00	0.00	0.00	317,000.00	189,000.00	66,000.00	0.00
13	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	598,000.00	598,000.00	0.00	98,000.00	182,700.00	194,400.00	122,900.00	0.00
14	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	598,000.00	598,000.00	0.00	98,000.00	182,700.00	194,400.00	122,900.00	0.00
15	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	107,000.00	107,000.00	0.00	13,000.00	25,000.00	44,000.00	25,000.00	0.00
16	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	41,000.00	41,000.00	0.00	10,000.00	15,000.00	11,000.00	5,000.00	0.00
17	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	66,000.00	66,000.00	0.00	3,000.00	10,000.00	33,000.00	20,000.00	0.00
18	Impozit ai taxa pe teren (cod 07.02.02.01+07.02.02+07.02.03)	07.02.02	482,000.00	482,000.00	0.00	84,000.00	155,000.00	148,000.00	95,000.00	0.00
19	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	110,000.00	110,000.00	0.00	29,000.00	35,000.00	29,000.00	17,000.00	0.00
20	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	12,000.00	12,000.00	0.00	5,000.00	2,000.00	2,000.00	3,000.00	0.00
21	Impozitul pe terenul din extravilan *)	07.02.02.03	360,000.00	360,000.00	0.00	50,000.00	118,000.00	117,000.00	75,000.00	0.00
22	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	9,000.00	9,000.00	0.00	1,000.00	2,700.00	2,400.00	2,900.00	0.00
23	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	1,061,900.00	1,069,900.00	0.00	307,300.00	252,000.00	255,000.00	275,600.00	8,000.00
24	Suma defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	971,000.00	979,000.00	0.00	297,000.00	229,000.00	231,000.00	222,000.00	8,000.00
25	Suma defalcate din taxa pe valoarea adăugată pentru finanțarea cheltuielilor descentralizate la nivelul comunelor, orașelor, municipiilor, sectoarelor si Municipiului București	11.02.02	282,000.00	282,000.00	0.00	139,000.00	48,000.00	46,000.00	47,000.00	0.00
26	Suma defalcate din taxa pe valoarea adăugată pentru echilibrarea bugetelor locale	11.02.06	689,000.00	697,000.00	0.00	158,000.00	181,000.00	183,000.00	175,000.00	8,000.00
27	Taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe deasfurarea de activități (cod 16.02.02+16.02.03+16.02.50)	16.02	110,900.00	110,900.00	0.00	10,300.00	23,000.00	24,000.00	53,600.00	0.00
28	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	100,900.00	100,900.00	0.00	8,100.00	21,000.00	22,000.00	48,800.00	0.00
29	Taxa asupra mijloacelor de transport deținute de persoane fizice *)	16.02.02.01	92,000.00	92,000.00	0.00	8,000.00	19,000.00	20,000.00	45,000.00	0.00

ANEXA 13 HCL NR 42/30.09.2019

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget anterior	PREVEDERI ANUALE		din care				Influenta
				TOTAL	din care credite bugetare destinate stingerii plăgilor restante	Trim I	Trim II	Trim III	Trim IV	
30	Taxa asupra mijloacelor de transport deținute de persoane juridice *)	16.02.02.02	8,900.00	8,900.00	0.00	1,100.00	2,000.00	2,000.00	3,800.00	0.00
31	Taxe si tarife pentru eliberarea de licențe si autorizatii de functionare	16.02.03	5,000.00	5,000.00	0.00	200.00	1,000.00	1,000.00	2,800.00	0.00
32	Alte taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe desfasurare de activitati	16.02.50	5,000.00	5,000.00	0.00	1,000.00	1,000.00	1,000.00	2,000.00	0.00
33	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	448,000.00	448,000.00	0.00	27,800.00	154,400.00	137,600.00	128,200.00	0.00
34	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	134,000.00	134,000.00	0.00	15,000.00	58,000.00	30,000.00	31,000.00	0.00
35	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	134,000.00	134,000.00	0.00	15,000.00	58,000.00	30,000.00	31,000.00	0.00
36	Venituri din concesiuni si inchirieri	30.02.05	134,000.00	134,000.00	0.00	15,000.00	58,000.00	30,000.00	31,000.00	0.00
37	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	134,000.00	134,000.00	0.00	15,000.00	58,000.00	30,000.00	31,000.00	0.00
38	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	314,000.00	314,000.00	0.00	12,800.00	96,400.00	107,800.00	97,200.00	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	27,000.00	27,000.00	0.00	4,300.00	8,000.00	7,000.00	7,700.00	0.00
40	Venituri din prestari de servicii	33.02.08	6,000.00	6,000.00	0.00	300.00	2,000.00	2,000.00	1,700.00	0.00
41	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	33.02.28	21,000.00	21,000.00	0.00	4,000.00	6,000.00	5,000.00	6,000.00	0.00
42	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	3,000.00	3,000.00	0.00	500.00	400.00	600.00	1,500.00	0.00
43	Alte venituri din taxe administrative, eliberari permise	34.02.50	3,000.00	3,000.00	0.00	500.00	400.00	600.00	1,500.00	0.00
44	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	284,000.00	284,000.00	0.00	8,000.00	88,000.00	100,000.00	88,000.00	0.00
45	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	283,000.00	283,000.00	0.00	8,000.00	87,000.00	100,000.00	88,000.00	0.00
46	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	35.02.01.02	283,000.00	283,000.00	0.00	8,000.00	87,000.00	100,000.00	88,000.00	0.00
47	Penalitati pentru nedepunerea sau depunerea cu intarziere a declaratiilor de impozite si taxe	35.02.02	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00
48	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-487,000.00	-487,000.00	0.00	0.00	-347,000.00	-140,000.00	0.00	0.00
49	Vărsăminte din secțiunea de funcționare	37.02.04	487,000.00	487,000.00	0.00	0.00	347,000.00	140,000.00	0.00	0.00
50	III. OPERAȚIUNI FINANCIARE (cod 40.02+41.02)	00.16	0.00	770,000.00	0.00	0.00	400,000.00	340,000.00	30,000.00	770,000.00
51	Încasări din rambursarea împrumuturilor acordate (cod 40.02.08+40.02.07+40.02.10+40.02.11+40.02.13+40.02.14+40.02.16+40.02.50)	40.02	0.00	770,000.00	0.00	0.00	400,000.00	340,000.00	30,000.00	770,000.00
52	Sume din excedentul bugetului local utilizate pentru finanțarea cheltuielilor secțiunii de dezvoltare	40.02.14	0.00	770,000.00	0.00	0.00	400,000.00	340,000.00	30,000.00	770,000.00
53	IV. SUBVENȚII (cod 00.18)	00.17	3,173,000.00	3,817,000.00	0.00	9,700.00	2,130,000.00	1,011,300.00	666,000.00	644,000.00
54	SUBVENȚII DE LA ALTE NIVELE ALE ADMINISTRAȚIEI PUBLICE(cod 42.02+43.02)	00.18	3,173,000.00	3,817,000.00	0.00	9,700.00	2,130,000.00	1,011,300.00	666,000.00	644,000.00
55	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+42.02.56+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	3,053,000.00	3,553,000.00	0.00	9,700.00	2,010,000.00	1,011,300.00	522,000.00	500,000.00
56	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	13,000.00	13,000.00	0.00	1,000.00	0.00	0.00	12,000.00	0.00
57	Subvenții din bugetul de stat pentru finanțarea sanelatilor	42.02.41	40,000.00	40,000.00	0.00	8,700.00	10,000.00	11,300.00	10,000.00	0.00
58	Finanțarea programelor naționale de dezvoltare locala	42.02.65	3,000,000.00	3,500,000.00	0.00	0.00	2,000,000.00	1,000,000.00	500,000.00	500,000.00
59	Subvenții de la alte administrații (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	120,000.00	264,000.00	0.00	0.00	120,000.00	0.00	144,000.00	144,000.00
60	Sume alocate din bugetul ANCPJ pentru finanțarea lucrărilor de înregistrare sistematică din cadrul Programului național de cadastru și carte funciară	43.02.34	120,000.00	120,000.00	0.00	0.00	120,000.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Coc. indicator	Buget anterior	PREVEDERI ANUALE		din care				Influenta
				TOTAL	din care credite bugetare destinate singurii plășilor restante	Trim I	Trim II	Trim III	Trim IV	
61	Subvenții acordate în baza contractelor de parteneriat sau asociere	43.02.39	0.00	144,000.00	0.00	0.00	0.00	0.00	144,000.00	144,000.00
62	Subvenții acordate în baza contractelor de parteneriat sau asociere, pentru secunja de dezvoltare	43.02.39.02	0.00	144,000.00	0.00	0.00	0.00	0.00	144,000.00	144,000.00
63	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	7,130,900.00	7,782,900.00	0.00	567,400.00	3,568,100.00	2,237,300.00	1,410,100.00	652,000.00
64	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+59+57+59)	01	2,873,900.00	2,881,900.00	0.00	567,400.00	811,100.00	767,300.00	738,100.00	8,000.00
65	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,638,600.00	1,638,600.00	0.00	373,400.00	429,450.00	462,800.00	383,000.00	0.00
66	Cheltuieli salariale în bani	10.01	1,575,700.00	1,575,700.00	0.00	364,100.00	419,500.00	418,900.00	373,200.00	0.00
67	Salarii de baza	10.01.01	1,304,300.00	1,304,300.00	0.00	318,800.00	339,800.00	338,200.00	308,700.00	0.00
68	Sporuri pentru condiții de munca	10.01.05	25,500.00	25,500.00	0.00	6,000.00	6,500.00	6,500.00	6,500.00	0.00
69	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
70	Indemnizații plătite unor persoane din afara unității	10.01.12	103,000.00	103,000.00	0.00	30,000.00	26,000.00	26,000.00	21,000.00	0.00
71	Alocatii pentru transportul la si de la locul de munca	10.01.15	40,000.00	40,000.00	0.00	8,000.00	11,000.00	11,000.00	10,000.00	0.00
72	Indemnizații de hrană	10.01.17	96,900.00	96,900.00	0.00	0.00	34,750.00	34,700.00	27,500.00	0.00
73	Cheltuieli salariale în natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	24,000.00	24,000.00	0.00	0.00	0.00	24,000.00	0.00	0.00
74	Vouchere de vacanță	10.02.06	24,000.00	24,000.00	0.00	0.00	0.00	24,000.00	0.00	0.00
75	Contribuții (cod 10.03.01 la 10.03.08)	10.03	38,900.00	38,900.00	0.00	9,300.00	9,900.00	9,900.00	9,800.00	0.00
76	Contribuția asiguratorie pentru munca	10.03.07	38,900.00	38,900.00	0.00	9,300.00	9,900.00	9,900.00	9,800.00	0.00
77	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	813,300.00	821,300.00	0.00	144,900.00	241,800.00	228,500.00	208,100.00	8,000.00
78	Bunuri si servicii	20.01	845,400.00	840,400.00	0.00	107,400.00	192,200.00	186,800.00	174,200.00	-5,000.00
79	Furnituri de birou	20.01.01	13,500.00	13,500.00	0.00	1,000.00	6,200.00	4,200.00	2,100.00	0.00
80	Materiale pentru curatenie	20.01.02	18,700.00	17,700.00	0.00	1,000.00	7,500.00	4,800.00	4,400.00	-1,000.00
81	Incalzit, iluminat si forta motrica	20.01.03	128,600.00	132,600.00	0.00	27,700.00	34,000.00	32,800.00	38,100.00	4,000.00
82	Ape, canal si salubritate	20.01.04	7,500.00	7,500.00	0.00	1,800.00	2,500.00	1,600.00	1,800.00	0.00
83	Carburanti si lubrifianti	20.01.05	41,800.00	41,800.00	0.00	5,200.00	9,500.00	10,000.00	17,100.00	0.00
84	Piese de schimb	20.01.06	71,000.00	63,000.00	0.00	2,000.00	30,000.00	13,000.00	18,000.00	-8,000.00
85	Posta, telecomunicatii, radio, tv, internet	20.01.08	47,100.00	47,100.00	0.00	10,100.00	13,000.00	13,000.00	11,000.00	0.00
86	Materiale si prestari de servicii cu caracter functional	20.01.09	228,400.00	228,400.00	0.00	50,100.00	61,200.00	59,800.00	57,300.00	0.00
87	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	88,800.00	88,800.00	0.00	8,500.00	28,300.00	27,400.00	24,800.00	0.00
88	Reparatii curente	20.02	17,000.00	17,000.00	0.00	0.00	4,000.00	7,000.00	6,000.00	0.00
89	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	32,000.00	45,000.00	0.00	3,500.00	14,000.00	24,000.00	3,500.00	13,000.00
90	Uniforme si echipament	20.05.01	4,000.00	4,000.00	0.00	0.00	2,000.00	2,000.00	0.00	0.00
91	Alte obiecte de inventar	20.05.30	28,000.00	41,000.00	0.00	3,500.00	12,000.00	22,000.00	3,500.00	13,000.00
92	Deplasari, deplasari, transferari (cod 20.06.01+20.06.02)	20.06	8,600.00	8,600.00	0.00	1,500.00	2,400.00	2,500.00	2,200.00	0.00
93	Deplasari interne, deplasari, transferari	20.06.01	8,600.00	8,600.00	0.00	1,500.00	2,400.00	2,500.00	2,200.00	0.00
94	Carti, publicatii si materiale documentare	20.11	4,700.00	4,700.00	0.00	1,000.00	1,000.00	1,300.00	1,400.00	0.00
95	Pregatire profesionala	20.13	7,400.00	7,400.00	0.00	1,000.00	3,500.00	1,800.00	1,100.00	0.00
96	Protectia muncii	20.14	13,200.00	13,200.00	0.00	2,000.00	4,500.00	4,100.00	2,600.00	0.00

Nr. Crt.	Denumirea Indicatorilor	Cod indicator	Buget anterior	PREVEDERI ANUALE		din care				Influenta
				TOTAL	din care credite bugetare destinate stingerea plăgilor restante	Trim I	Trim II	Trim III	Trim IV	
97	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.08+20.30.30)	20.30	85,000.00	85,000.00	0.00	28,500.00	20,200.00	19,200.00	17,100.00	0.00
98	Alte cheltuieli cu bunuri si servicii	20.30.30	85,000.00	85,000.00	0.00	28,500.00	20,200.00	19,200.00	17,100.00	0.00
99	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	351,000.00	351,000.00	0.00	45,100.00	114,900.00	63,000.00	128,000.00	0.00
100	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	351,000.00	351,000.00	0.00	45,100.00	114,900.00	63,000.00	128,000.00	0.00
101	Ajutoare sociale in numerar	57.02.01	331,000.00	331,000.00	0.00	45,100.00	104,900.00	53,000.00	128,000.00	0.00
102	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	20,000.00	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00	0.00
103	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	71,000.00	71,000.00	0.00	4,000.00	25,000.00	25,000.00	17,000.00	0.00
104	Asociații si fundații	59.11	41,000.00	41,000.00	0.00	4,000.00	15,000.00	15,000.00	7,000.00	0.00
105	Sustinerea cutelor	59.12	30,000.00	30,000.00	0.00	0.00	10,000.00	10,000.00	10,000.00	0.00
106	CHELTUIELI DE CAPITAL (cod 71+72)	70	4,257,000.00	4,901,000.00	0.00	0.00	2,757,000.00	1,470,000.00	874,000.00	644,000.00
107	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	4,257,000.00	4,901,000.00	0.00	0.00	2,757,000.00	1,470,000.00	874,000.00	644,000.00
108	Active fixe	71.01	3,760,000.00	4,260,000.00	0.00	0.00	2,420,000.00	1,330,000.00	510,000.00	500,000.00
109	Construcții	71.01.01	3,250,000.00	3,750,000.00	0.00	0.00	2,100,000.00	1,150,000.00	500,000.00	500,000.00
110	Masini, echipamente si mijloace de transport	71.01.02	150,000.00	150,000.00	0.00	0.00	50,000.00	100,000.00	0.00	0.00
111	Mobilier, aparatura birou si alte active corporale	71.01.03	40,000.00	40,000.00	0.00	0.00	20,000.00	10,000.00	10,000.00	0.00
112	Alte active fixe	71.01.30	320,000.00	320,000.00	0.00	0.00	250,000.00	70,000.00	0.00	0.00
113	Reparații capitale aferente activelor fixe	71.03	497,000.00	641,000.00	0.00	0.00	337,000.00	140,000.00	164,000.00	144,000.00
114	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+51.02+55.02+56.02)	50.02	2,002,000.00	2,150,000.00	0.00	295,000.00	733,000.00	668,000.00	454,000.00	148,000.00
115	Autorități publice si acțiuni externe (cod 51.02.01)	51.02	2,002,000.00	2,150,000.00	0.00	295,000.00	733,000.00	668,000.00	454,000.00	148,000.00
116	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,262,000.00	1,266,000.00	0.00	295,000.00	333,000.00	338,000.00	300,000.00	4,000.00
117	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	845,000.00	845,000.00	0.00	205,000.00	210,000.00	225,000.00	205,000.00	0.00
118	Cheleiile salariale in bani	10.01	810,000.00	810,000.00	0.00	200,000.00	205,000.00	205,000.00	200,000.00	0.00
119	Salarii de baza	10.01.01	689,500.00	689,500.00	0.00	168,500.00	167,000.00	167,000.00	167,000.00	0.00
120	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
121	Indemnizații platite unor persoane din afara unitatii	10.01.12	103,000.00	103,000.00	0.00	30,000.00	26,000.00	26,000.00	21,000.00	0.00
122	Indemnizații de hrană	10.01.17	31,500.00	31,500.00	0.00	0.00	10,500.00	10,500.00	10,500.00	0.00
123	Cheleiile 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
124	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
125	Contribuții (cod 10.03.01 la 10.03.06)	10.03	20,000.00	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
126	Contribuția asiguratorie pentru munca	10.03.07	20,000.00	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
127	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	417,000.00	421,000.00	0.00	90,000.00	123,000.00	113,000.00	95,000.00	4,000.00
128	Bunuri si servicii	20.01	312,000.00	305,000.00	0.00	55,000.00	93,000.00	80,000.00	77,000.00	-7,000.00
129	Furnituri de birou	20.01.01	13,000.00	13,000.00	0.00	1,000.00	6,000.00	4,000.00	2,000.00	0.00
130	Materiale pentru curatenie	20.01.02	10,000.00	10,000.00	0.00	1,000.00	4,000.00	3,000.00	2,000.00	0.00
131	Incalzit, iluminat si forta motrica	20.01.03	14,000.00	14,000.00	0.00	8,000.00	3,000.00	2,000.00	1,000.00	0.00
132	Apa, canal si salubritate	20.01.04	5,000.00	5,000.00	0.00	1,000.00	2,000.00	1,000.00	1,000.00	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	
133	Carburanți și lubrifianti	20.01.05	10,000.00	10,000.00	0.00	2,000.00	2,000.00	3,000.00	3,000.00	0.00
134	Piese de schimb	20.01.06	43,000.00	36,000.00	0.00	2,000.00	16,000.00	6,000.00	12,000.00	-7,000.00
135	Posta, telecomunicatii, radio, tv, internet	20.01.08	36,000.00	36,000.00	0.00	8,000.00	10,000.00	10,000.00	8,000.00	0.00
136	Materiale și prestări de servicii cu caracter functional	20.01.09	120,000.00	120,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00
137	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	61,000.00	61,000.00	0.00	2,000.00	20,000.00	21,000.00	18,000.00	0.00
138	Reparații curente	20.02	6,000.00	6,000.00	0.00	0.00	1,000.00	3,000.00	2,000.00	0.00
139	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	18,000.00	30,000.00	0.00	3,000.00	8,000.00	16,000.00	3,000.00	11,000.00
140	Alte obiecte de inventar	20.05.30	18,000.00	30,000.00	0.00	3,000.00	8,000.00	16,000.00	3,000.00	11,000.00
141	Deplasări, deplasări, transferări (cod 20.06.01+20.06.02)	20.06	4,000.00	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
142	Deplasări interne, deplasări, transferări	20.06.01	4,000.00	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
143	Carti, publicatii si materiale documentare	20.11	4,000.00	4,000.00	0.00	1,000.00	3,000.00	1,000.00	1,000.00	0.00
144	Pregătire profesională	20.13	6,000.00	6,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
145	Protecția muncii	20.14	3,000.00	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00
146	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	63,000.00	63,000.00	0.00	28,000.00	15,000.00	10,000.00	10,000.00	0.00
147	Alte cheltuieli cu bunuri și servicii	20.30.30	63,000.00	63,000.00	0.00	28,000.00	15,000.00	10,000.00	10,000.00	0.00
148	CHELTUIELI DE CAPITAL (cod 71+72)	70	740,000.00	884,000.00	0.00	0.00	400,000.00	330,000.00	154,000.00	144,000.00
149	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	740,000.00	884,000.00	0.00	0.00	400,000.00	330,000.00	154,000.00	144,000.00
150	Active fixe	71.01	490,000.00	490,000.00	0.00	0.00	200,000.00	280,000.00	10,000.00	0.00
151	Construcții	71.01.01	250,000.00	250,000.00	0.00	0.00	100,000.00	150,000.00	0.00	0.00
152	Mașini, echipamente și mijloace de transport	71.01.02	150,000.00	150,000.00	0.00	0.00	50,000.00	100,000.00	0.00	0.00
153	Mobilier, aparatură birotică și alte active corporale	71.01.03	40,000.00	40,000.00	0.00	0.00	20,000.00	10,000.00	10,000.00	0.00
154	Alte active fixe	71.01.30	50,000.00	50,000.00	0.00	0.00	30,000.00	20,000.00	0.00	0.00
155	Reparații capitale aferente activelor fixe	71.03	250,000.00	394,000.00	0.00	0.00	200,000.00	50,000.00	144,000.00	144,000.00
156	Autorități executive și legislative (cod 51.02.01.03)	51.02.01	2,002,000.00	2,150,000.00	0.00	295,000.00	733,000.00	668,000.00	454,000.00	148,000.00
157	Autorități executive	51.02.01.03	2,002,000.00	2,150,000.00	0.00	295,000.00	733,000.00	668,000.00	454,000.00	148,000.00
158	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	238,000.00	238,000.00	0.00	52,100.00	62,500.00	67,000.00	56,400.00	0.00
159	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.60)	61.02	238,000.00	238,000.00	0.00	52,100.00	62,500.00	67,000.00	56,400.00	0.00
160	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	238,000.00	238,000.00	0.00	48,100.00	50,000.00	55,800.00	48,300.00	0.00
161	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	203,000.00	203,000.00	0.00	47,000.00	48,800.00	48,400.00	48,200.00	0.00
162	Cheltuieli salariale in bani	10.01	182,400.00	182,400.00	0.00	41,000.00	38,000.00	37,800.00	37,500.00	0.00
163	Salarii de baza	10.01.01	154,100.00	154,100.00	0.00	6,000.00	6,500.00	6,500.00	6,500.00	0.00
164	Sporuri pentru conditii de munca	10.01.05	25,500.00	25,500.00	0.00	0.00	4,300.00	4,300.00	4,200.00	0.00
165	Indemnizații de hrană	10.01.17	12,800.00	12,800.00	0.00	0.00	0.00	6,000.00	0.00	0.00
166	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	6,000.00	6,000.00	0.00	0.00	0.00	6,000.00	0.00	0.00
167	Vouchere de vacanță	10.02.06	6,000.00	6,000.00	0.00	0.00	0.00	6,000.00	0.00	0.00
168	Contribuții (cod 10.03.01 la 10.03.06)	10.03	4,800.00	4,800.00	0.00	1,100.00	1,200.00	1,200.00	1,100.00	0.00
169	Contribuția asiguratorie pentru munca	10.03.07	4,800.00	4,800.00	0.00	1,100.00	1,200.00	1,200.00	1,100.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget anterior	PREVEDERI ANUALE		din care				Influenta
				TOTAL	din care credite bugetare destinate stingerii plășilor restante	Trim I	Trim II	Trim III	Trim IV	
170	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	35,000.00	35,000.00	0.00	4,000.00	12,500.00	11,400.00	7,100.00	0.00
171	Bunuri si servicii	20.01	10,500.00	10,500.00	0.00	2,500.00	3,500.00	1,300.00	3,200.00	0.00
172	Carburanti si lubrifianti	20.01.05	1,800.00	1,800.00	0.00	200.00	500.00	500.00	600.00	0.00
173	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
174	Materiale si prestari de servicii cu caracter functional	20.01.09	4,000.00	4,000.00	0.00	1,500.00	1,000.00	500.00	1,000.00	0.00
175	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	3,700.00	3,700.00	0.00	800.00	1,000.00	300.00	1,600.00	0.00
176	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	7,000.00	7,000.00	0.00	500.00	3,500.00	2,500.00	500.00	0.00
177	Uniforme si echipament	20.05.01	4,000.00	4,000.00	0.00	0.00	2,000.00	2,000.00	0.00	0.00
178	Alte obiecte de inventar	20.05.30	3,000.00	3,000.00	0.00	500.00	1,500.00	500.00	500.00	0.00
179	Deplasari, deplasari, transferari (cod 20.06.01+20.06.02)	20.06	500.00	500.00	0.00	0.00	200.00	300.00	0.00	0.00
180	Deplasari interne, detașări, transferari	20.06.01	500.00	500.00	0.00	0.00	200.00	300.00	0.00	0.00
181	Pregatire profesionala	20.13	1,000.00	1,000.00	0.00	0.00	500.00	500.00	0.00	0.00
182	Protectia muncii	20.14	8,000.00	8,000.00	0.00	1,000.00	2,800.00	2,800.00	2,400.00	0.00
183	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	7,000.00	7,000.00	0.00	0.00	2,000.00	4,000.00	1,000.00	0.00
184	Alte cheltuieli cu bunuri si servicii	20.30.30	7,000.00	7,000.00	0.00	0.00	2,000.00	4,000.00	1,000.00	0.00
185	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	81.02.05	76,000.00	76,000.00	0.00	16,500.00	20,900.00	21,800.00	16,900.00	0.00
186	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	81.02.50	162,000.00	162,000.00	0.00	35,600.00	41,700.00	45,200.00	39,500.00	0.00
187	Partea a III-a CHELTUIELI SOCIAL-CUL TURALE (cod 85.02+86.02+87.02+88.02)	84.02	1,351,900.00	1,351,900.00	0.00	201,300.00	469,600.00	358,800.00	324,200.00	0.00
188	Investament (cod 85.02.03 la 85.02.05+85.02.07+85.02.11+85.02.50)	85.02	417,000.00	417,000.00	0.00	43,000.00	208,000.00	99,000.00	67,000.00	0.00
189	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+58)	01	277,000.00	277,000.00	0.00	43,000.00	108,000.00	59,000.00	67,000.00	0.00
190	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	40,000.00	40,000.00	0.00	8,000.00	11,000.00	11,000.00	10,000.00	0.00
191	Cheltuieli salariale in bani	10.01	40,000.00	40,000.00	0.00	8,000.00	11,000.00	11,000.00	10,000.00	0.00
192	Alocatii pentru transportul la si de la locul de munca	10.01.15	40,000.00	40,000.00	0.00	8,000.00	11,000.00	11,000.00	10,000.00	0.00
193	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.08 la 20.16+20.18 la 20.27+20.30)	20	81,000.00	81,000.00	0.00	12,000.00	24,000.00	23,000.00	22,000.00	0.00
194	Bunuri si servicii	20.01	64,500.00	64,500.00	0.00	11,500.00	20,000.00	17,000.00	16,000.00	0.00
195	Incalzit, iluminat si forta motrica	20.01.03	10,000.00	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00
196	Carburanti si lubrifianti	20.01.05	16,000.00	16,000.00	0.00	3,000.00	5,000.00	5,000.00	3,000.00	0.00
197	Piese de schimb	20.01.06	10,000.00	10,000.00	0.00	0.00	5,000.00	2,000.00	3,000.00	0.00
198	Posta, telecomunicatii, radio, tv, internet	20.01.08	11,100.00	11,100.00	0.00	2,100.00	3,000.00	3,000.00	3,000.00	0.00
199	Materiale si prestari de servicii cu caracter functional	20.01.09	7,400.00	7,400.00	0.00	1,400.00	2,000.00	2,000.00	2,000.00	0.00
200	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00
201	Deplasari, deplasari, transferari (cod 20.06.01+20.06.02)	20.06	3,500.00	3,500.00	0.00	500.00	1,000.00	1,000.00	1,000.00	0.00
202	Deplasari interne, detașări, transferari	20.06.01	3,500.00	3,500.00	0.00	500.00	1,000.00	1,000.00	1,000.00	0.00
203	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	13,000.00	13,000.00	0.00	0.00	3,000.00	5,000.00	5,000.00	0.00
204	Alte cheltuieli cu bunuri si servicii	20.30.30	13,000.00	13,000.00	0.00	0.00	3,000.00	5,000.00	5,000.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget anterior	PREVEDERI ANUALE		din care				Influenta
				TOTAL	din care credite bugetare destinate stingerii plășilor resizante	Trim I	Trim II	Trim III	Trim IV	
205	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	158,000.00	158,000.00	0.00	23,000.00	73,000.00	25,000.00	35,000.00	0.00
206	Ajutoare sociale (cod 57.02.01 la 57.02.06)	57.02	158,000.00	158,000.00	0.00	23,000.00	73,000.00	25,000.00	35,000.00	0.00
207	Ajutoare sociale in numerar	57.02.01	136,000.00	136,000.00	0.00	23,000.00	63,000.00	15,000.00	35,000.00	0.00
208	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	20,000.00	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00	0.00
209	CHELTUIELI DE CAPITAL (cod 71+72)	70	140,000.00	140,000.00	0.00	0.00	100,000.00	40,000.00	0.00	0.00
210	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.09)	71	140,000.00	140,000.00	0.00	0.00	100,000.00	40,000.00	0.00	0.00
211	Active fixe	71.01	20,000.00	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00	0.00
212	Alte active fixe	71.01.30	20,000.00	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00	0.00
213	Reparatii capitale aferente activelor fixe	71.03	120,000.00	120,000.00	0.00	0.00	90,000.00	30,000.00	0.00	0.00
214	Investamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	261,000.00	261,000.00	0.00	20,000.00	135,000.00	74,000.00	32,000.00	0.00
215	Investamant secundar inferior	65.02.04.01	261,000.00	261,000.00	0.00	20,000.00	135,000.00	74,000.00	32,000.00	0.00
216	Alte cheltuieli in domeniul investamantului	65.02.50	158,000.00	158,000.00	0.00	23,000.00	73,000.00	25,000.00	35,000.00	0.00
217	Sanătate (cod 66.02.06+66.02.08+66.02.50)	66.02	40,000.00	40,000.00	0.00	8,700.00	10,000.00	11,300.00	10,000.00	0.00
218	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	40,000.00	40,000.00	0.00	8,700.00	10,000.00	11,300.00	10,000.00	0.00
219	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.09)	10	40,000.00	40,000.00	0.00	8,700.00	10,000.00	11,300.00	10,000.00	0.00
220	Cheltuieli salariale in bani	10.01	37,300.00	37,300.00	0.00	8,400.00	9,700.00	9,500.00	9,700.00	0.00
221	Salarii de baza	10.01.01	34,000.00	34,000.00	0.00	8,400.00	8,800.00	8,400.00	8,600.00	0.00
222	Indemnizatii de hrană	10.01.17	3,300.00	3,300.00	0.00	0.00	1,100.00	1,100.00	1,100.00	0.00
223	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
224	Vouchere de vacanță	10.02.06	1,500.00	1,500.00	0.00	0.00	0.00	1,500.00	0.00	0.00
225	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,200.00	1,200.00	0.00	300.00	300.00	300.00	300.00	0.00
226	Contributia asiguratorie pentru munca	10.03.07	1,200.00	1,200.00	0.00	300.00	300.00	300.00	300.00	0.00
227	Servicii de sanatate publica	66.02.08	40,000.00	40,000.00	0.00	8,700.00	10,000.00	11,300.00	10,000.00	0.00
228	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	228,900.00	228,900.00	0.00	36,500.00	68,900.00	67,700.00	53,800.00	0.00
229	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	228,900.00	228,900.00	0.00	36,500.00	68,900.00	67,700.00	53,800.00	0.00
230	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.09)	10	55,600.00	55,600.00	0.00	13,500.00	13,800.00	15,100.00	13,400.00	0.00
231	Cheltuieli salariale in bani	10.01	52,800.00	52,800.00	0.00	13,200.00	13,300.00	13,300.00	13,100.00	0.00
232	Salarii de baza	10.01.01	49,600.00	49,600.00	0.00	13,200.00	12,200.00	12,200.00	12,000.00	0.00
233	Indemnizatii de hrană	10.01.17	3,300.00	3,300.00	0.00	0.00	1,100.00	1,100.00	1,100.00	0.00
234	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
235	Vouchere de vacanță	10.02.06	1,500.00	1,500.00	0.00	0.00	0.00	1,500.00	0.00	0.00
236	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,200.00	1,200.00	0.00	300.00	300.00	300.00	300.00	0.00
237	Contributia asiguratorie pentru munca	10.03.07	1,200.00	1,200.00	0.00	300.00	300.00	300.00	300.00	0.00
238	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	114,300.00	114,300.00	0.00	19,000.00	35,300.00	32,600.00	27,400.00	0.00
239	Bunuri si servicii	20.01	105,300.00	103,300.00	0.00	19,000.00	32,000.00	25,800.00	26,400.00	-2,000.00
240	Furnituri de birou	20.01.01	500.00	500.00	0.00	0.00	200.00	200.00	100.00	0.00
241	Material pentru curatenie	20.01.02	8,200.00	7,200.00	0.00	0.00	3,300.00	1,600.00	2,300.00	-1,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget anterior	PREVEDERI ANUALE		din care				Influenta
				TOTAL	din care credite bugetare destinate stingerii plajilor restante	Trim I	Trim II	Trim III	Trim IV	
242	Incalzit, iluminat si forta motrica	20.01.03	13,300.00	13,300.00	0.00	3,800.00	3,300.00	3,100.00	3,100.00	0.00
243	Apa, canal si salubritate	20.01.04	2,500.00	2,500.00	0.00	800.00	500.00	600.00	600.00	0.00
244	Piese de schimb	20.01.06	4,000.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	-1,000.00
245	Materiale si prestari de servicii cu caracter functional	20.01.08	68,000.00	68,000.00	0.00	11,200.00	18,200.00	18,300.00	18,300.00	0.00
246	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,800.00	10,800.00	0.00	3,200.00	3,500.00	2,100.00	2,000.00	0.00
247	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	6,000.00	8,000.00	0.00	0.00	2,500.00	5,500.00	0.00	2,000.00
248	Alte obiecte de inventar	20.05.30	6,000.00	8,000.00	0.00	0.00	2,500.00	5,500.00	0.00	2,000.00
249	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	800.00	800.00	0.00	0.00	200.00	200.00	200.00	0.00
250	Deplasari interne, detasari, transferari	20.06.01	800.00	800.00	0.00	0.00	200.00	200.00	200.00	0.00
251	Carti, publicatii si materiale documentare	20.11	700.00	700.00	0.00	0.00	0.00	300.00	400.00	0.00
252	Pregatire profesionala	20.13	400.00	400.00	0.00	0.00	0.00	300.00	100.00	0.00
253	Protectia muncii	20.14	800.00	800.00	0.00	0.00	400.00	200.00	200.00	0.00
254	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	500.00	500.00	0.00	0.00	200.00	200.00	100.00	0.00
255	Alte cheltuieli cu bunuri si servicii	20.30.30	500.00	500.00	0.00	0.00	200.00	200.00	100.00	0.00
256	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	57,000.00	57,000.00	0.00	4,000.00	20,000.00	20,000.00	13,000.00	0.00
257	Asociatii si fundatii	59.11	27,000.00	27,000.00	0.00	4,000.00	10,000.00	10,000.00	3,000.00	0.00
258	Sustinerea cultelor	59.12	30,000.00	30,000.00	0.00	0.00	10,000.00	10,000.00	10,000.00	0.00
259	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	69,900.00	69,900.00	0.00	15,500.00	17,900.00	19,700.00	16,800.00	0.00
260	Biblioteci publice comunale, orasene, municipale	67.02.03.02	63,900.00	63,900.00	0.00	14,500.00	16,000.00	17,800.00	15,600.00	0.00
261	Camioane culturale	67.02.03.07	6,000.00	6,000.00	0.00	1,000.00	1,900.00	1,900.00	1,200.00	0.00
262	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	127,000.00	127,000.00	0.00	21,000.00	41,000.00	38,000.00	27,000.00	0.00
263	Sport	67.02.05.01	127,000.00	127,000.00	0.00	21,000.00	41,000.00	38,000.00	27,000.00	0.00
264	Servicii religioase	67.02.06	30,000.00	30,000.00	0.00	0.00	10,000.00	10,000.00	10,000.00	0.00
265	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	668,000.00	668,000.00	0.00	113,100.00	182,700.00	178,800.00	193,400.00	0.00
266	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+59+57+59)	01	668,000.00	668,000.00	0.00	113,100.00	182,700.00	178,800.00	193,400.00	0.00
267	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	455,000.00	455,000.00	0.00	90,100.00	134,800.00	134,800.00	95,300.00	0.00
268	Cheltuieli salariale in bani	10.01	443,100.00	443,100.00	0.00	87,500.00	131,700.00	131,700.00	92,200.00	0.00
269	Salarii de baza	10.01.01	387,100.00	387,100.00	0.00	87,500.00	114,000.00	114,000.00	81,600.00	0.00
270	Indemnizatii de hrană	10.01.17	46,000.00	46,000.00	0.00	0.00	17,700.00	17,700.00	10,800.00	0.00
271	Contributii (cod 10.03.01 la 10.03.06)	10.03	11,900.00	11,900.00	0.00	2,600.00	3,100.00	3,100.00	3,100.00	0.00
272	Contributia asiguratorie pentru munca	10.03.07	11,900.00	11,900.00	0.00	2,600.00	3,100.00	3,100.00	3,100.00	0.00
273	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	4,000.00	4,000.00	0.00	900.00	1,000.00	1,000.00	1,100.00	0.00
274	Bunuri si servicii	20.01	3,100.00	3,100.00	0.00	400.00	700.00	900.00	1,100.00	0.00
275	Materiale pentru curatenie	20.01.02	500.00	500.00	0.00	0.00	200.00	200.00	100.00	0.00
276	Incalzit, iluminat si forta motrica	20.01.03	1,300.00	1,300.00	0.00	400.00	200.00	200.00	500.00	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	
277	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,300.00	1,300.00	0.00	0.00	300.00	500.00	500.00	0.00
278	Protectia muncii	20.14	400.00	400.00	0.00	0.00	300.00	100.00	0.00	0.00
279	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.08+20.30.30)	20.30	500.00	500.00	0.00	500.00	0.00	0.00	0.00	0.00
280	Alte cheltuieli cu bunuri si servicii	20.30.30	500.00	500.00	0.00	500.00	0.00	0.00	0.00	0.00
281	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	195,000.00	195,000.00	0.00	22,100.00	41,900.00	38,000.00	93,000.00	0.00
282	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	195,000.00	195,000.00	0.00	22,100.00	41,900.00	38,000.00	93,000.00	0.00
283	Ajutoare sociale in numerar	57.02.01	195,000.00	195,000.00	0.00	22,100.00	41,900.00	38,000.00	93,000.00	0.00
284	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	14,000.00	14,000.00	0.00	0.00	5,000.00	5,000.00	4,000.00	0.00
285	Asociatii si fundatii	59.11	14,000.00	14,000.00	0.00	0.00	5,000.00	5,000.00	4,000.00	0.00
286	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	572,000.00	572,000.00	0.00	105,800.00	171,600.00	167,000.00	127,600.00	0.00
287	Asistenta sociala in caz de invaliditate	68.02.05.02	572,000.00	572,000.00	0.00	105,800.00	171,600.00	167,000.00	127,600.00	0.00
288	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	58,000.00	58,000.00	0.00	1,500.00	0.00	0.00	56,500.00	0.00
289	Ajutor social	68.02.15.01	58,000.00	58,000.00	0.00	1,500.00	0.00	0.00	56,500.00	0.00
290	Alte cheltuieli in domeniul asigurațiilor si asistentei sociale	68.02.50	38,000.00	38,000.00	0.00	5,800.00	11,100.00	11,900.00	9,300.00	0.00
291	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	38,000.00	38,000.00	0.00	5,800.00	11,100.00	11,900.00	9,300.00	0.00
292	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	222,000.00	226,000.00	0.00	13,000.00	148,000.00	29,000.00	36,000.00	4,000.00
293	Locuințe, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	224,000.00	225,000.00	0.00	13,000.00	148,000.00	29,000.00	36,000.00	4,000.00
294	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	101,000.00	105,000.00	0.00	13,000.00	28,000.00	29,000.00	35,000.00	4,000.00
295	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.08+20.09 la 20.16+20.18 la 20.27+20.30)	20	101,000.00	105,000.00	0.00	13,000.00	28,000.00	29,000.00	35,000.00	4,000.00
296	Bunuri si servicii	20.01	90,000.00	94,000.00	0.00	13,000.00	25,000.00	25,000.00	31,000.00	4,000.00
297	Incaltz, iluminat si forta motrica	20.01.03	90,000.00	94,000.00	0.00	13,000.00	25,000.00	25,000.00	31,000.00	4,000.00
298	Reparatii curente	20.02	11,000.00	11,000.00	0.00	0.00	3,000.00	4,000.00	4,000.00	0.00
299	CHELTUIELI DE CAPITAL (cod 71+72)	70	120,000.00	120,000.00	0.00	0.00	120,000.00	0.00	0.00	0.00
300	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	120,000.00	120,000.00	0.00	0.00	120,000.00	0.00	0.00	0.00
301	Active fixe	71.01	120,000.00	120,000.00	0.00	0.00	120,000.00	0.00	0.00	0.00
302	Alte active fixe	71.01.30	120,000.00	120,000.00	0.00	0.00	120,000.00	0.00	0.00	0.00
303	Iluminat public si electrificari rurale	70.02.06	101,000.00	105,000.00	0.00	13,000.00	28,000.00	29,000.00	36,000.00	4,000.00
304	Alte servicii in domeniile locuintelor, serviciilor si dezvoltării comunale	70.02.50	120,000.00	120,000.00	0.00	0.00	120,000.00	0.00	0.00	0.00
305	Protectia mediului (cod 74.02.03+74.02.06+74.02.06+74.02.50)	74.02	1,000.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00
306	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,000.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00
307	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.08+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,000.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00
308	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.08+20.30.30)	20.30	1,000.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00
309	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
310	Salubritate si gestionarea deșeurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	1,000.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00
311	Colectarea, tratarea si distrugerea deșeurilor	74.02.05.02	1,000.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	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	
312	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	3,317,000.00	3,817,000.00	0.00	6,000.00	2,155,000.00	1,116,500.00	539,500.00	500,000.00
313	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	30,000.00	30,000.00	0.00	1,000.00	8,000.00	8,000.00	13,000.00	0.00
314	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+58)	01	30,000.00	30,000.00	0.00	1,000.00	8,000.00	8,000.00	13,000.00	0.00
315	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	30,000.00	30,000.00	0.00	1,000.00	8,000.00	8,000.00	13,000.00	0.00
316	Bunuri si servicii	20.01	30,000.00	30,000.00	0.00	1,000.00	8,000.00	8,000.00	13,000.00	0.00
317	Carburanti si lubrifianti	20.01.05	12,000.00	12,000.00	0.00	0.00	1,000.00	1,000.00	10,000.00	0.00
318	Piese de schimb	20.01.06	13,000.00	13,000.00	0.00	0.00	5,000.00	5,000.00	3,000.00	0.00
319	Materiale si prestari de servicii cu caracter functional	20.01.09	3,000.00	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00
320	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,000.00	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00
321	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	30,000.00	30,000.00	0.00	1,000.00	8,000.00	8,000.00	13,000.00	0.00
322	Prevenire si combatere inundatiilor si gheauri	80.02.01.06	30,000.00	30,000.00	0.00	1,000.00	8,000.00	8,000.00	13,000.00	0.00
323	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	30,000.00	30,000.00	0.00	5,000.00	10,000.00	8,500.00	6,500.00	0.00
324	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+58)	01	30,000.00	30,000.00	0.00	5,000.00	10,000.00	8,500.00	6,500.00	0.00
325	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.08 la 20.16+20.18 la 20.27+20.30)	20	30,000.00	30,000.00	0.00	5,000.00	10,000.00	8,500.00	6,500.00	0.00
326	Bunuri si servicii	20.01	30,000.00	30,000.00	0.00	5,000.00	10,000.00	8,500.00	6,500.00	0.00
327	Carburanti si lubrifianti	20.01.05	2,000.00	2,000.00	0.00	0.00	1,000.00	500.00	500.00	0.00
328	Materiale si prestari de servicii cu caracter functional	20.01.09	28,000.00	28,000.00	0.00	5,000.00	8,000.00	8,000.00	6,000.00	0.00
329	Agricultura (cod 83.02.03.03+ 83.02.03.30)	83.02.03	30,000.00	30,000.00	0.00	5,000.00	10,000.00	8,500.00	6,500.00	0.00
330	Alte cheltuieli in domeniul agriculturii	83.02.03.30	30,000.00	30,000.00	0.00	5,000.00	10,000.00	8,500.00	6,500.00	0.00
331	Transporturi (cod 84.02.03+84.02.06+84.02.60)	84.02	3,257,000.00	3,757,000.00	0.00	0.00	2,137,000.00	1,100,000.00	520,000.00	500,000.00
332	CHELTUIELI DE CAPITAL (cod 71+72)	70	3,257,000.00	3,757,000.00	0.00	0.00	2,137,000.00	1,100,000.00	520,000.00	500,000.00
333	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	3,257,000.00	3,757,000.00	0.00	0.00	2,137,000.00	1,100,000.00	520,000.00	500,000.00
334	Active fixe	71.01	3,130,000.00	3,630,000.00	0.00	0.00	2,090,000.00	1,040,000.00	500,000.00	500,000.00
335	Construcții	71.01.01	3,000,000.00	3,500,000.00	0.00	0.00	2,000,000.00	1,000,000.00	500,000.00	500,000.00
336	Alte active fixe	71.01.30	130,000.00	130,000.00	0.00	0.00	90,000.00	40,000.00	0.00	0.00
337	Reparatii capitale aferente activelor fixe	71.03	127,000.00	127,000.00	0.00	0.00	47,000.00	60,000.00	20,000.00	0.00
338	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	3,257,000.00	3,757,000.00	0.00	0.00	2,137,000.00	1,100,000.00	520,000.00	500,000.00
339	Drumuri si poduri	84.02.03.01	150,000.00	150,000.00	0.00	0.00	80,000.00	50,000.00	20,000.00	0.00
340	Strazi	84.02.03.03	3,107,000.00	3,607,000.00	0.00	0.00	2,057,000.00	1,050,000.00	500,000.00	500,000.00
341	VIL REZERVE, EXCEDENT / DEFICIT	96.02	-770,000.00	0.00	0.00	-7,000.00	-10,000.00	10,000.00	7,000.00	770,000.00
342	EXCEDENT 98.02.96 + 98.02.97	98.02	0.00	17,000.00	0.00	0.00	0.00	10,000.00	7,000.00	10,000.00
343	Excedentul secțiunii de funcționare	98.02.96	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00	0.00
344	Excedentul secțiunii de dezvoltare	98.02.97	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00
345	DEFICIT 98.02.96 + 98.02.97	98.02	-770,000.00	-17,000.00	0.00	-7,000.00	-10,000.00	0.00	0.00	760,000.00
346	Deficitul secțiunii de funcționare	98.02.96	0.00	0.00	0.00	-7,000.00	0.00	0.00	0.00	0.00
347	Deficitul secțiunii de dezvoltare	98.02.97	-770,000.00	0.00	0.00	0.00	-10,000.00	0.00	0.00	760,000.00

Conducatorul institutiei,

CHIRU LUCIAN

Conducatorul compartimentului financiar-contabil,

[Signature]

BUGETUL LOCAL pe anul 2019
Rectificare din data '12.09.2019' pt. 'Rec. 1 din '12.09.2019' - Bugetul local - Sectiunea Functionare

Nr. Crt.	Denumirea Indicatorilor	Cod indicator	Buget anterior	PREVEDERI ANUALE		din care				Influenta
				TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	
1	VENITURILE SECTIUNII DE FUNCTIONARE - TOTAL	00.01	2,873,900.00	2,881,900.00	0.00	580,400.00	811,100.00	787,300.00	743,100.00	8,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	2,700,900.00	2,708,900.00	0.00	550,700.00	681,100.00	756,000.00	721,100.00	8,000.00
3	A. VENITURI FISCALE (cod 00.04+00.08+00.10+00.11)	00.03	2,739,900.00	2,747,900.00	0.00	522,900.00	873,700.00	758,400.00	592,900.00	8,000.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.08+00.07)	00.04	1,060,000.00	1,060,000.00	0.00	117,600.00	439,000.00	308,000.00	194,400.00	0.00
5	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	1,060,000.00	1,060,000.00	0.00	117,600.00	439,000.00	309,000.00	194,400.00	0.00
6	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	15,000.00	15,000.00	0.00	800.00	5,000.00	5,000.00	4,400.00	0.00
7	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	15,000.00	15,000.00	0.00	800.00	5,000.00	5,000.00	4,400.00	0.00
8	Cota si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	1,045,000.00	1,045,000.00	0.00	117,000.00	434,000.00	304,000.00	190,000.00	0.00
9	Cota defalcata din impozitul pe venit	04.02.01	274,000.00	274,000.00	0.00	83,000.00	70,000.00	70,000.00	71,000.00	0.00
10	Suma alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	199,000.00	199,000.00	0.00	54,000.00	47,000.00	45,000.00	53,000.00	0.00
11	Suma repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	572,000.00	572,000.00	0.00	0.00	317,000.00	189,000.00	68,000.00	0.00
12	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.08	598,000.00	598,000.00	0.00	98,000.00	182,700.00	194,400.00	122,900.00	0.00
13	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.05)	07.02	598,000.00	598,000.00	0.00	98,000.00	182,700.00	194,400.00	122,900.00	0.00
14	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	107,000.00	107,000.00	0.00	13,000.00	25,000.00	44,000.00	25,000.00	0.00
15	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	41,000.00	41,000.00	0.00	10,000.00	15,000.00	11,000.00	5,000.00	0.00
16	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	66,000.00	66,000.00	0.00	3,000.00	10,000.00	33,000.00	20,000.00	0.00
17	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	482,000.00	482,000.00	0.00	84,000.00	155,000.00	148,000.00	95,000.00	0.00
18	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	110,000.00	110,000.00	0.00	29,000.00	35,000.00	28,000.00	17,000.00	0.00
19	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	12,000.00	12,000.00	0.00	5,000.00	2,000.00	2,000.00	3,000.00	0.00
20	Impozitul pe terenul din extravilan *)	07.02.02.03	360,000.00	360,000.00	0.00	50,000.00	118,000.00	117,000.00	75,000.00	0.00
21	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	8,000.00	8,000.00	0.00	1,000.00	2,700.00	2,400.00	2,900.00	0.00
22	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	1,081,900.00	1,088,900.00	0.00	307,300.00	252,000.00	255,000.00	275,800.00	8,000.00
23	Suma defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	871,000.00	879,000.00	0.00	287,000.00	228,000.00	231,000.00	222,000.00	8,000.00
24	Suma defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	282,000.00	282,000.00	0.00	139,000.00	48,000.00	48,000.00	47,000.00	0.00
25	Suma defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	688,000.00	687,000.00	0.00	158,000.00	181,000.00	183,000.00	175,000.00	8,000.00
26	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.05)	16.02	110,900.00	110,900.00	0.00	10,300.00	23,000.00	24,000.00	53,600.00	0.00
27	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	100,900.00	100,900.00	0.00	9,100.00	21,000.00	22,000.00	48,900.00	0.00
28	Taxa asupra mijloacelor de transport destinate de persoane fizice *)	16.02.02.01	92,000.00	92,000.00	0.00	8,000.00	18,900.00	20,000.00	45,000.00	0.00
29	Taxa asupra mijloacelor de transport destinate de persoane juridice *)	16.02.02.02	8,900.00	8,900.00	0.00	1,100.00	2,000.00	2,000.00	3,800.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod Indicator	Buget anterior	PREVEDERI ANUALE		din care				Influenta
				TOTAL	din care credite bugetare destinate sdringerii plajilor reziliante	Trim I	Trim II	Trim III	Trim IV	
30	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	18.02.03	5,000.00	5,000.00	0.00	200.00	1,000.00	1,000.00	2,800.00	0.00
31	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	18.02.50	5,000.00	5,000.00	0.00	1,000.00	1,000.00	1,000.00	2,000.00	0.00
32	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-39,000.00	-39,000.00	0.00	27,800.00	-192,800.00	-2,400.00	128,200.00	0.00
33	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	134,000.00	134,000.00	0.00	15,000.00	58,000.00	30,000.00	31,000.00	0.00
34	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	134,000.00	134,000.00	0.00	15,300.00	58,000.00	30,000.00	31,000.00	0.00
35	Venituri din concesiuni si inchirieri	30.02.05	134,000.00	134,000.00	0.00	15,300.00	58,000.00	30,000.00	31,000.00	0.00
36	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	134,000.00	134,000.00	0.00	15,300.00	58,000.00	30,000.00	31,000.00	0.00
37	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+38.02+37.02)	00.14	-173,000.00	-173,000.00	0.00	12,800.00	-250,800.00	-32,400.00	87,200.00	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	27,000.00	27,000.00	0.00	4,300.00	8,000.00	7,000.00	7,700.00	0.00
39	Venituri din prestari de servicii	33.02.08	8,000.00	8,000.00	0.00	300.00	2,000.00	2,000.00	1,700.00	0.00
40	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	33.02.28	21,000.00	21,000.00	0.00	4,000.00	6,000.00	5,000.00	6,000.00	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	500.00	400.00	600.00	1,500.00	0.00
42	Alte venituri din taxe administrative, eliberari permise	34.02.50	3,000.00	3,000.00	0.00	500.00	400.00	600.00	1,500.00	0.00
43	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	284,000.00	284,000.00	0.00	8,000.00	88,000.00	100,000.00	88,000.00	0.00
44	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	283,000.00	283,000.00	0.00	8,000.00	87,000.00	100,000.00	88,000.00	0.00
45	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	35.02.01.02	283,000.00	283,000.00	0.00	8,000.00	87,000.00	100,000.00	88,000.00	0.00
46	Penalitati pentru nedepunerea sau depunerea cu intarziere a declaratiilor de impozite si taxe	35.02.02	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00
47	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-487,000.00	-487,000.00	0.00	0.00	-347,000.00	-140,000.00	0.00	0.00
48	Varsaminta din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-487,000.00	-487,000.00	0.00	0.00	-347,000.00	-140,000.00	0.00	0.00
49	IV. SUBVENTII (cod 00.18)	00.17	173,000.00	173,000.00	0.00	9,700.00	130,000.00	11,300.00	22,000.00	0.00
50	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE(cod 42.02+43.02)	00.18	173,000.00	173,000.00	0.00	9,700.00	130,000.00	11,300.00	22,000.00	0.00
51	Subventii 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	53,000.00	53,000.00	0.00	9,700.00	10,000.00	11,300.00	22,000.00	0.00
52	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	13,000.00	13,000.00	0.00	1,000.00	0.00	0.00	12,000.00	0.00
53	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	40,000.00	40,000.00	0.00	8,700.00	10,000.00	11,300.00	10,000.00	0.00
54	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	0.00	120,000.00	0.00	0.00	0.00
55	Sume alocate din bugetul ANCPJ pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	43.02.34	120,000.00	120,000.00	0.00	0.00	120,000.00	0.00	0.00	0.00
56	CHELTUIELILE SECTIUNII DE FUNCTIONARE	49.02	2,873,900.00	2,881,900.00	0.00	587,400.00	811,100.00	767,300.00	736,100.00	8,000.00
57	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,873,900.00	2,881,900.00	0.00	587,400.00	811,100.00	767,300.00	736,100.00	8,000.00
58	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,638,600.00	1,638,600.00	0.00	373,400.00	428,400.00	452,800.00	383,000.00	0.00
59	Cheltuieli salariale in bani	10.01	1,575,700.00	1,575,700.00	0.00	364,100.00	419,500.00	418,900.00	373,200.00	0.00
60	Salarii de baza	10.01.01	1,304,300.00	1,304,300.00	0.00	318,600.00	339,800.00	339,200.00	306,700.00	0.00
61	Sporuri pentru conditii de munca	10.01.05	25,500.00	25,500.00	0.00	8,000.00	6,500.00	6,500.00	6,500.00	0.00

Nr. Crt.	Denumirea Indicatorilor	indicator	Buget anterior	PREVEDERI ANUALE		din care				Influenta
				TOTAL	din care credite bugetare destinate stingerii plășilor restante	Trim I	Trim II	Trim III	Trim IV	
62	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
63	Indemnizații platite unor persoane din afara unității	10.01.12	103,000.00	103,000.00	0.00	30,000.00	26,000.00	26,000.00	21,000.00	0.00
64	Alocații pentru transportul la și de la locul de munca	10.01.15	40,000.00	40,000.00	0.00	8,000.00	11,000.00	11,000.00	10,000.00	0.00
65	Indemnizații de hrană	10.01.17	96,900.00	96,900.00	0.00	0.00	34,700.00	34,700.00	27,500.00	0.00
66	Cheltuieli salariale în natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	24,000.00	24,000.00	0.00	0.00	0.00	24,000.00	0.00	0.00
67	Vouchere de vacanță	10.02.06	24,000.00	24,000.00	0.00	0.00	0.00	24,000.00	0.00	0.00
68	Contribuții (cod 10.03.01 la 10.03.06)	10.03	38,900.00	38,900.00	0.00	9,300.00	9,900.00	9,900.00	9,800.00	0.00
69	Contribuția asiguratorie pentru munca	10.03.07	38,900.00	38,900.00	0.00	9,300.00	9,900.00	9,900.00	9,800.00	0.00
70	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	813,300.00	821,300.00	0.00	144,900.00	241,800.00	226,500.00	208,100.00	8,000.00
71	Bunuri si servicii	20.01	645,400.00	640,400.00	0.00	107,400.00	182,200.00	166,800.00	174,200.00	-5,000.00
72	Furnituri de birou	20.01.01	13,500.00	13,500.00	0.00	1,000.00	6,200.00	4,200.00	2,100.00	0.00
73	Materiale pentru curatenie	20.01.02	18,700.00	17,700.00	0.00	1,000.00	7,500.00	4,900.00	4,400.00	-1,000.00
74	Incălzit, iluminat și forța motrică	20.01.03	128,600.00	132,600.00	0.00	27,700.00	34,000.00	32,800.00	38,100.00	4,000.00
75	Apa, canal și salubritate	20.01.04	7,500.00	7,500.00	0.00	1,800.00	2,500.00	1,600.00	1,600.00	0.00
76	Carburanți și lubrifianti	20.01.05	41,800.00	41,800.00	0.00	5,200.00	9,500.00	10,000.00	17,100.00	0.00
77	Piese de schimb	20.01.06	71,000.00	63,000.00	0.00	2,000.00	30,000.00	13,000.00	18,000.00	-8,000.00
78	Posta, telecomunicații, radio, tv, internet	20.01.08	47,100.00	47,100.00	0.00	10,100.00	13,000.00	13,000.00	11,000.00	0.00
79	Materiale si prestari de servicii cu caracter functional	20.01.09	228,400.00	228,400.00	0.00	50,100.00	61,200.00	59,800.00	57,300.00	0.00
80	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	88,800.00	88,800.00	0.00	8,500.00	28,300.00	27,400.00	24,600.00	0.00
81	Reparatii curente	20.02	17,000.00	17,000.00	0.00	0.00	4,000.00	7,000.00	6,000.00	0.00
82	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	32,000.00	45,000.00	0.00	3,500.00	14,000.00	24,000.00	3,500.00	13,000.00
83	Uniforme si echipament	20.05.01	4,000.00	4,000.00	0.00	0.00	2,000.00	2,000.00	0.00	0.00
84	Alte obiecte de inventar	20.05.30	28,000.00	41,000.00	0.00	3,500.00	12,000.00	22,000.00	3,500.00	13,000.00
85	Deplasari, deplasari, transferari (cod 20.06.01+20.06.02)	20.06	8,600.00	8,600.00	0.00	1,500.00	2,400.00	2,500.00	2,200.00	0.00
86	Deplasari interne, detașări, transferari	20.06.01	8,600.00	8,600.00	0.00	1,500.00	2,400.00	2,500.00	2,200.00	0.00
87	Carti, publicatii si materiale documentare	20.11	4,700.00	4,700.00	0.00	1,000.00	1,000.00	1,300.00	1,400.00	0.00
88	Pregătire profesionala	20.13	7,400.00	7,400.00	0.00	1,000.00	3,500.00	1,800.00	1,100.00	0.00
89	Protecția muncii	20.14	13,200.00	13,200.00	0.00	2,000.00	4,500.00	4,100.00	2,600.00	0.00
90	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	85,000.00	85,000.00	0.00	28,500.00	20,200.00	19,200.00	17,100.00	0.00
91	Alte cheltuieli cu bunuri si servicii	20.30.30	85,000.00	85,000.00	0.00	28,500.00	20,200.00	19,200.00	17,100.00	0.00
92	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	351,000.00	351,000.00	0.00	45,100.00	114,900.00	63,000.00	128,000.00	0.00
93	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	351,000.00	351,000.00	0.00	45,100.00	114,900.00	63,000.00	128,000.00	0.00
94	Ajutoare sociale in numerar	57.02.01	331,000.00	331,000.00	0.00	45,100.00	104,900.00	53,000.00	128,000.00	0.00
95	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	20,000.00	20,000.00	0.00	0.00	10,000.00	10,000.00	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	71,000.00	71,000.00	0.00	4,000.00	25,000.00	25,000.00	17,000.00	0.00
97	Asociații si fundații	59.11	41,000.00	41,000.00	0.00	4,000.00	15,000.00	15,000.00	7,000.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod Indicator	Buget anterior	PREVEDERI ANUALE		din care				Influenta
				TOTAL	din care credite bugetare destinate sãrãrãrii plãrãrãrii restante	Trim I	Trim II	Trim III	Trim IV	
98	Sustinerea cultelor	56.12	30,000.00	30,000.00	0.00	0.00	10,000.00	10,000.00	10,000.00	0.00
99	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,266,000.00	1,266,000.00	0.00	295,000.00	333,000.00	338,000.00	300,000.00	4,000.00
100	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,262,000.00	1,266,000.00	0.00	295,000.00	333,000.00	338,000.00	300,000.00	4,000.00
101	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,262,000.00	1,266,000.00	0.00	295,000.00	333,000.00	338,000.00	300,000.00	4,000.00
102	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	845,000.00	845,000.00	0.00	205,000.00	210,000.00	225,000.00	205,000.00	0.00
103	Cheltuieli salariale in bani	10.01	810,000.00	810,000.00	0.00	200,000.00	205,000.00	205,000.00	200,000.00	0.00
104	Salarii de baza	10.01.01	689,500.00	689,500.00	0.00	168,500.00	167,000.00	167,000.00	167,000.00	0.00
105	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
106	Indemnizatii platite unor persoane din afara unitatii	10.01.12	103,000.00	103,000.00	0.00	30,000.00	26,000.00	26,000.00	21,000.00	0.00
107	Indemnizatii de hranã	10.01.17	31,500.00	31,500.00	0.00	0.00	10,500.00	10,500.00	10,500.00	0.00
108	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
109	Vouchere de vacanã	10.02.06	15,000.00	15,000.00	0.00	0.00	0.00	15,000.00	0.00	0.00
110	Contributii (cod 10.03.01 la 10.03.06)	10.03	20,000.00	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
111	Contributia asiguratorie pentru munca	10.03.07	20,000.00	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
112	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	417,000.00	421,000.00	0.00	90,000.00	123,000.00	113,000.00	85,000.00	4,000.00
113	Bunuri si servicii	20.01	312,000.00	305,000.00	0.00	55,300.00	93,000.00	80,000.00	77,000.00	-7,000.00
114	Furnituri de birou	20.01.01	13,000.00	13,000.00	0.00	1,000.00	6,000.00	4,000.00	2,000.00	0.00
115	Materiale pentru curãtenie	20.01.02	10,000.00	10,000.00	0.00	1,300.00	4,000.00	3,000.00	2,000.00	0.00
116	Incalzit, iluminat si forta motrica	20.01.03	14,000.00	14,000.00	0.00	8,300.00	3,000.00	2,000.00	1,000.00	0.00
117	Apa, canal si salubritate	20.01.04	5,000.00	5,000.00	0.00	1,300.00	2,000.00	1,000.00	1,000.00	0.00
118	Carburanti si lubrifianti	20.01.05	10,000.00	10,000.00	0.00	2,300.00	2,000.00	3,000.00	3,000.00	0.00
119	Piese de schimb	20.01.06	43,000.00	36,000.00	0.00	2,300.00	16,000.00	6,000.00	12,000.00	-7,000.00
120	Posta, telecomunicatii, radio, tv, internet	20.01.08	36,000.00	36,000.00	0.00	8,300.00	10,000.00	10,000.00	8,000.00	0.00
121	Materiale si prestari de servicii cu caracter functional	20.01.09	120,000.00	120,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00
122	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	61,000.00	61,000.00	0.00	2,000.00	20,000.00	21,000.00	18,000.00	0.00
123	Reparatii curente	20.02	6,000.00	6,000.00	0.00	0.00	1,000.00	3,000.00	2,000.00	0.00
124	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	19,000.00	30,000.00	0.00	3,000.00	8,000.00	16,000.00	3,000.00	11,000.00
125	Alte obiecte de inventar	20.05.30	19,000.00	30,000.00	0.00	3,000.00	8,000.00	16,000.00	3,000.00	11,000.00
126	Deplasari, deplasari, transferari (cod 20.06.01+20.06.02)	20.06	4,000.00	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
127	Deplasari interne, deplasari, transferari	20.06.01	4,000.00	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
128	Carti, publicatii si materiale documentare	20.11	4,000.00	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
129	Pregatire profesionala	20.13	6,000.00	6,000.00	0.00	1,000.00	3,000.00	1,000.00	1,000.00	0.00
130	Protectia muncii	20.14	3,000.00	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00
131	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	63,000.00	63,000.00	0.00	28,000.00	15,000.00	10,000.00	10,000.00	0.00
132	Alte cheltuieli cu bunuri si servicii	20.30.30	63,000.00	63,000.00	0.00	28,000.00	15,000.00	10,000.00	10,000.00	0.00
133	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,262,000.00	1,266,000.00	0.00	295,000.00	333,000.00	338,000.00	300,000.00	4,000.00

Nr. Crt.	Denumirea Indicatorilor	Cod indicator	Buget anterior	PREVEDERI ANUALE		din care				Influenta
				TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	
134	Autorități executive	61.02.01.03	1,262,000.00	1,266,000.00	0.00	296,000.00	333,000.00	338,000.00	300,000.00	4,000.00
135	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	69.02	238,000.00	238,000.00	0.00	82,100.00	82,500.00	67,000.00	66,400.00	0.00
136	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	238,000.00	238,000.00	0.00	82,100.00	82,500.00	67,000.00	66,400.00	0.00
137	CHELTUIELI CURENTE (cod 10+20+30+40+50+61+55+56+57+59)	01	238,000.00	238,000.00	0.00	52,100.00	82,500.00	67,000.00	56,400.00	0.00
138	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	203,000.00	203,000.00	0.00	48,100.00	50,000.00	55,600.00	49,300.00	0.00
139	Cheltuieli salariale in bani	10.01	192,400.00	192,400.00	0.00	47,000.00	48,800.00	48,400.00	48,200.00	0.00
140	Salarii de baza	10.01.01	154,100.00	154,100.00	0.00	41,000.00	38,000.00	37,600.00	37,500.00	0.00
141	Sporuri pentru conditii de munca	10.01.05	25,500.00	25,500.00	0.00	6,000.00	6,500.00	6,500.00	6,500.00	0.00
142	Indemnizatii de hrană	10.01.17	12,800.00	12,800.00	0.00	0.00	4,300.00	4,300.00	4,200.00	0.00
143	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	8,000.00	8,000.00	0.00	0.00	0.00	6,000.00	0.00	0.00
144	Vouchere de vacanță	10.02.08	8,000.00	8,000.00	0.00	0.00	0.00	6,000.00	0.00	0.00
145	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,800.00	4,800.00	0.00	1,100.00	1,200.00	1,200.00	1,100.00	0.00
146	Contributia asiguratorie pentru munca	10.03.07	4,800.00	4,800.00	0.00	1,100.00	1,200.00	1,200.00	1,100.00	0.00
147	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	35,000.00	35,000.00	0.00	4,000.00	12,500.00	11,400.00	7,100.00	0.00
148	Bunuri si servicii	20.01	10,500.00	10,500.00	0.00	2,500.00	3,500.00	1,300.00	3,200.00	0.00
149	Carburanti si lubrifianti	20.01.05	1,800.00	1,800.00	0.00	200.00	500.00	500.00	800.00	0.00
150	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
151	Material si prestari de servicii cu caracter functional	20.01.09	4,000.00	4,000.00	0.00	1,500.00	1,000.00	500.00	1,000.00	0.00
152	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	3,700.00	3,700.00	0.00	800.00	1,000.00	300.00	1,600.00	0.00
153	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	7,000.00	7,000.00	0.00	500.00	3,500.00	2,500.00	500.00	0.00
154	Uniforme si echipament	20.05.01	4,000.00	4,000.00	0.00	0.00	2,000.00	2,000.00	0.00	0.00
155	Alte obiecte de inventar	20.05.30	3,000.00	3,000.00	0.00	500.00	1,500.00	500.00	500.00	0.00
156	Deplasari, deplasari, transferari (cod 20.06.01+20.06.02)	20.06	500.00	500.00	0.00	0.00	200.00	300.00	0.00	0.00
157	Deplasari interne, deplasari, transferari	20.06.01	500.00	500.00	0.00	0.00	200.00	300.00	0.00	0.00
158	Pregatire profesionala	20.13	1,000.00	1,000.00	0.00	0.00	500.00	500.00	0.00	0.00
159	Protectia muncii	20.14	9,000.00	9,000.00	0.00	1,000.00	2,800.00	2,800.00	2,400.00	0.00
160	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	7,000.00	7,000.00	0.00	0.00	2,000.00	4,000.00	1,000.00	0.00
161	Alte cheltuieli cu bunuri si servicii	20.30.30	7,000.00	7,000.00	0.00	0.00	2,000.00	4,000.00	1,000.00	0.00
162	Protectie civila si protectie contra incendiilor (protectie civila nonmilitara)	61.02.05	76,000.00	76,000.00	0.00	16,500.00	20,800.00	21,800.00	16,900.00	0.00
163	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	61.02.50	162,000.00	162,000.00	0.00	35,600.00	41,700.00	45,200.00	39,500.00	0.00
164	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,211,900.00	1,211,900.00	0.00	201,300.00	369,600.00	316,800.00	324,200.00	0.00
165	Invatamant (cod 65.02.03 la 65.02.06+65.02.07+65.02.11+65.02.50)	65.02	277,000.00	277,000.00	0.00	43,000.00	108,000.00	89,000.00	67,000.00	0.00
166	CHELTUIELI CURENTE (cod 10+20+30+40+50+61+55+56+57+59)	01	277,000.00	277,000.00	0.00	43,000.00	108,000.00	59,000.00	67,000.00	0.00
167	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	40,000.00	40,000.00	0.00	8,000.00	11,000.00	11,000.00	10,000.00	0.00
168	Cheltuieli salariale in bani	10.01	40,000.00	40,000.00	0.00	8,000.00	11,000.00	11,000.00	10,000.00	0.00
169	Alocatii pentru transportul la si de la locul de munca	10.01.15	40,000.00	40,000.00	0.00	8,000.00	11,000.00	11,000.00	10,000.00	0.00

Nr. Crl.	Denumirea indicatorilor	Cod indicator	Buget anterior	PREVEDERI ANUALE		din care				Influenta
				TOTAL	din care credite bugetare destinate stingerii plășilor restante	Trim I	Trim II	Trim III	Trim IV	
170	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	81,000.00	81,000.00	0.00	12,000.00	24,000.00	23,000.00	22,000.00	0.00
171	Bunuri si servicii	20.01	64,500.00	64,500.00	0.00	11,500.00	20,000.00	17,000.00	16,000.00	0.00
172	Incalzit, iluminat si forta motrica	20.01.03	10,000.00	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00
173	Carburanti si lubrifianti	20.01.05	16,000.00	16,000.00	0.00	3,000.00	5,000.00	5,000.00	3,000.00	0.00
174	Piese de schimb	20.01.06	10,000.00	10,000.00	0.00	0.00	5,000.00	2,000.00	3,000.00	0.00
175	Posta, telecomunicatii, radio, tv, internet	20.01.08	11,100.00	11,100.00	0.00	2,100.00	3,000.00	3,000.00	3,000.00	0.00
176	Materiala si prestari de servicii cu caracter functional	20.01.09	7,400.00	7,400.00	0.00	1,400.00	2,000.00	2,000.00	2,000.00	0.00
177	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00
178	Deplasari, detasari, transferari (cod 20.06+20.08+20.02)	20.06	3,500.00	3,500.00	0.00	500.00	1,000.00	1,000.00	1,000.00	0.00
179	Deplasari interne, detasari, transferari	20.06.01	3,500.00	3,500.00	0.00	500.00	1,000.00	1,000.00	1,000.00	0.00
180	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.08+20.30.30)	20.30	13,000.00	13,000.00	0.00	0.00	3,000.00	5,000.00	5,000.00	0.00
181	Alte cheltuieli cu bunuri si servicii	20.30.30	13,000.00	13,000.00	0.00	0.00	3,000.00	5,000.00	5,000.00	0.00
182	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	156,000.00	156,000.00	0.00	23,000.00	73,000.00	25,000.00	35,000.00	0.00
183	Ajutoara sociale (cod 57.02.01 la 57.02.05)	57.02	156,000.00	156,000.00	0.00	23,000.00	73,000.00	25,000.00	35,000.00	0.00
184	Ajutoara sociale in numerar	57.02.01	136,000.00	136,000.00	0.00	23,000.00	63,000.00	15,000.00	35,000.00	0.00
185	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	20,000.00	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00	0.00
186	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	121,000.00	121,000.00	0.00	20,000.00	35,000.00	34,000.00	32,000.00	0.00
187	Invatamant secundar inferior	65.02.04.01	121,000.00	121,000.00	0.00	20,000.00	35,000.00	34,000.00	32,000.00	0.00
188	Alte cheltuieli in domeniul invatamantului	65.02.50	166,000.00	166,000.00	0.00	23,000.00	73,000.00	25,000.00	35,000.00	0.00
189	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	40,000.00	40,000.00	0.00	8,700.00	10,000.00	11,300.00	10,000.00	0.00
190	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+58+57+59)	01	40,000.00	40,000.00	0.00	8,700.00	10,000.00	11,300.00	10,000.00	0.00
191	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	40,000.00	40,000.00	0.00	8,700.00	10,000.00	11,300.00	10,000.00	0.00
192	Cheltuieli salariale in bani	10.01	37,300.00	37,300.00	0.00	8,400.00	9,700.00	9,500.00	8,700.00	0.00
193	Salarii de baza	10.01.01	34,000.00	34,000.00	0.00	8,400.00	8,600.00	8,400.00	8,600.00	0.00
194	Indemnizatii de hrana	10.01.17	3,300.00	3,300.00	0.00	0.00	1,100.00	1,100.00	1,100.00	0.00
195	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
196	Vouchere de vacanta	10.02.06	1,500.00	1,500.00	0.00	0.00	0.00	1,500.00	0.00	0.00
197	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,200.00	1,200.00	0.00	300.00	300.00	300.00	300.00	0.00
198	Contributia asiguratorie pentru munca	10.03.07	1,200.00	1,200.00	0.00	300.00	300.00	300.00	300.00	0.00
199	Servicii de sanatate publica	66.02.08	40,000.00	40,000.00	0.00	8,700.00	10,000.00	11,300.00	10,000.00	0.00
200	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	226,900.00	226,900.00	0.00	36,500.00	68,900.00	67,700.00	63,800.00	0.00
201	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+58+57+59)	01	226,900.00	226,900.00	0.00	36,500.00	68,900.00	67,700.00	63,800.00	0.00
202	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	55,600.00	55,600.00	0.00	13,500.00	13,600.00	15,100.00	13,400.00	0.00
203	Cheltuieli salariale in bani	10.01	52,900.00	52,900.00	0.00	13,200.00	13,300.00	13,300.00	13,100.00	0.00
204	Salarii de baza	10.01.01	49,600.00	49,600.00	0.00	13,200.00	12,200.00	12,200.00	12,000.00	0.00
205	Indemnizatii de hrana	10.01.17	3,300.00	3,300.00	0.00	0.00	1,100.00	1,100.00	1,100.00	0.00
206	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

Nr. Crt.	Denumirea indicatorilor	C. Indicator	Buget anterior	PREVEDERI ANUALE		din care				Lea Influenta
				TOTAL	din care credito bugetare destinate subgratilor plătitor restanțe	Trim I	Trim II	Trim III	Trim IV	
207	Vouchere de vacanță	10.02.06	1,500.00	1,500.00	0.00	0.00	0.00	1,500.00	0.00	0.00
208	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,200.00	1,200.00	0.00	300.00	300.00	300.00	300.00	0.00
209	Contribuția asigurătorie pentru munca	10.03.07	1,200.00	1,200.00	0.00	300.00	300.00	300.00	300.00	0.00
210	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	114,300.00	114,300.00	0.00	19,000.00	35,300.00	32,000.00	27,400.00	0.00
211	Bunuri si servicii	20.01	105,300.00	103,300.00	0.00	19,000.00	32,000.00	25,900.00	26,400.00	-2,000.00
212	Furnituri de birou	20.01.01	500.00	500.00	0.00	0.00	200.00	200.00	100.00	0.00
213	Materialie pentru curatenie	20.01.02	8,200.00	7,200.00	0.00	0.00	3,300.00	1,600.00	2,300.00	-1,000.00
214	Incalzit, iluminat si forta motrica	20.01.03	13,300.00	13,300.00	0.00	3,800.00	3,300.00	3,100.00	3,100.00	0.00
215	Apa, canal si salubritate	20.01.04	2,500.00	2,500.00	0.00	800.00	500.00	600.00	600.00	0.00
216	Piese de schimb	20.01.06	4,000.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	-1,000.00
217	Materialie si prestari de servicii cu caracter functional	20.01.09	66,000.00	66,000.00	0.00	11,200.00	18,200.00	18,300.00	18,300.00	0.00
218	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,800.00	10,800.00	0.00	3,200.00	3,500.00	2,100.00	2,000.00	0.00
219	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	8,000.00	8,000.00	0.00	0.00	2,500.00	5,500.00	0.00	0.00
220	Alte obiecte de inventar	20.05.30	6,000.00	8,000.00	0.00	0.00	2,500.00	5,500.00	0.00	2,000.00
221	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	600.00	600.00	0.00	0.00	200.00	200.00	200.00	0.00
222	Deplasari interne, detasari, transferari	20.06.01	600.00	600.00	0.00	0.00	200.00	200.00	200.00	0.00
223	Carti, publicatii si materiale documentare	20.11	700.00	700.00	0.00	0.00	0.00	300.00	400.00	0.00
224	Pregatire profesionala	20.13	400.00	400.00	0.00	0.00	0.00	300.00	100.00	0.00
225	Protectia muncii	20.14	800.00	800.00	0.00	0.00	400.00	200.00	200.00	0.00
226	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	500.00	500.00	0.00	0.00	200.00	200.00	100.00	0.00
227	Alte cheltuieli cu bunuri si servicii	20.30.30	500.00	500.00	0.00	0.00	200.00	200.00	100.00	0.00
228	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	57,000.00	57,000.00	0.00	4,000.00	20,000.00	20,000.00	13,000.00	0.00
229	Asociatii si fundatii	59.11	27,000.00	27,000.00	0.00	4,000.00	10,000.00	10,000.00	3,000.00	0.00
230	Sustinerea cultelor	59.12	30,000.00	30,000.00	0.00	0.00	10,000.00	10,000.00	10,000.00	0.00
231	Servicii culturale (cod 67.02.03.02 la 67.02.03.06+67.02.03.12+67.02.03.30)	67.02.03	69,900.00	69,900.00	0.00	15,500.00	17,900.00	19,700.00	16,800.00	0.00
232	Biblioteca publice comunale, orasenesi, municipale	67.02.03.02	63,900.00	63,900.00	0.00	14,500.00	16,000.00	17,800.00	15,600.00	0.00
233	Camine culturale	67.02.03.07	6,000.00	6,000.00	0.00	1,000.00	1,900.00	1,900.00	1,200.00	0.00
234	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	127,000.00	127,000.00	0.00	21,000.00	41,000.00	38,000.00	27,000.00	0.00
235	Sport	67.02.05.01	127,000.00	127,000.00	0.00	21,000.00	41,000.00	38,000.00	27,000.00	0.00
236	Servicii religioase	67.02.06	30,000.00	30,000.00	0.00	0.00	10,000.00	10,000.00	10,000.00	0.00
237	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	668,000.00	668,000.00	0.00	113,100.00	182,700.00	178,800.00	193,400.00	0.00
238	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	668,000.00	668,000.00	0.00	113,100.00	182,700.00	178,800.00	193,400.00	0.00
239	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	455,000.00	455,000.00	0.00	90,100.00	134,800.00	134,800.00	95,300.00	0.00
240	Cheltuieli salariale in bani	10.01	443,100.00	443,100.00	0.00	87,500.00	131,700.00	131,700.00	92,200.00	0.00
241	Salarii de baza	10.01.01	397,100.00	397,100.00	0.00	87,500.00	114,000.00	114,000.00	81,600.00	0.00

Nr. Crt.	Denumirea Indicatorilor	Cod indicator	Buget anterior	PREVEDERI ANUALE		din care				Influenta
				TOTAL	din care credite bugetare destinate salarizării plăţilor restante	Trim I	Trim II	Trim III	Trim IV	
242	Indemnizaţii de hrană	10.01.17	46,000.00	46,000.00	0.00	0.00	17,700.00	17,700.00	10,600.00	0.00
243	Contribuţii (cod 10.03.01 la 10.03.06)	10.03	11,900.00	11,900.00	0.00	2,600.00	3,100.00	3,100.00	3,100.00	0.00
244	Contribuţia asiguratorie pentru munca	10.03.07	11,900.00	11,900.00	0.00	2,600.00	3,100.00	3,100.00	3,100.00	0.00
245	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	4,000.00	4,000.00	0.00	900.00	1,000.00	1,000.00	1,100.00	0.00
246	Bunuri si servicii	20.01	3,100.00	3,100.00	0.00	400.00	700.00	900.00	1,100.00	0.00
247	Materialie pentru curatenie	20.01.02	500.00	500.00	0.00	0.00	200.00	200.00	100.00	0.00
248	Incalzit, iluminat si forta motrica	20.01.03	1,300.00	1,300.00	0.00	400.00	200.00	200.00	500.00	0.00
249	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,300.00	1,300.00	0.00	0.00	300.00	500.00	500.00	0.00
250	Protecţia muncii	20.14	400.00	400.00	0.00	0.00	300.00	100.00	0.00	0.00
251	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.08+20.30.30)	20.30	500.00	500.00	0.00	500.00	0.00	0.00	0.00	0.00
252	Alte cheltuieli cu bunuri si servicii	20.30.30	500.00	500.00	0.00	500.00	0.00	0.00	0.00	0.00
253	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	195,000.00	195,000.00	0.00	22,100.00	41,900.00	38,000.00	93,000.00	0.00
254	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	195,000.00	195,000.00	0.00	22,100.00	41,900.00	38,000.00	93,000.00	0.00
255	Ajutoare sociale in numerar	57.02.01	195,000.00	195,000.00	0.00	22,100.00	41,900.00	38,000.00	93,000.00	0.00
256	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	14,000.00	14,000.00	0.00	0.00	5,000.00	5,000.00	4,000.00	0.00
257	Asociaţii si fundaţii	59.11	14,000.00	14,000.00	0.00	0.00	5,000.00	5,000.00	4,000.00	0.00
258	Asistenţa sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	572,000.00	572,000.00	0.00	105,900.00	171,600.00	167,000.00	127,600.00	0.00
259	Asistenţa sociala in caz de invaliditate	68.02.05.02	572,000.00	572,000.00	0.00	105,900.00	171,600.00	167,000.00	127,600.00	0.00
260	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.16.02)	68.02.15	58,000.00	58,000.00	0.00	1,500.00	0.00	0.00	56,500.00	0.00
261	Ajutor social	68.02.15.01	58,000.00	58,000.00	0.00	1,500.00	0.00	0.00	56,500.00	0.00
262	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	68.02.50	38,000.00	38,000.00	0.00	5,800.00	11,100.00	11,800.00	9,300.00	0.00
263	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	38,000.00	38,000.00	0.00	5,800.00	11,100.00	11,800.00	9,300.00	0.00
264	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	102,000.00	105,000.00	0.00	13,000.00	28,000.00	29,000.00	36,000.00	4,000.00
265	Locuinta, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	101,000.00	105,000.00	0.00	13,000.00	28,000.00	29,000.00	36,000.00	4,000.00
266	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	101,000.00	105,000.00	0.00	13,000.00	28,000.00	29,000.00	36,000.00	4,000.00
267	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	101,000.00	105,000.00	0.00	13,000.00	28,000.00	29,000.00	36,000.00	4,000.00
268	Bunuri si servicii	20.01	90,000.00	94,000.00	0.00	13,300.00	25,000.00	25,000.00	31,000.00	4,000.00
269	Incalzit, iluminat si forta motrica	20.01.03	90,000.00	94,000.00	0.00	13,300.00	25,000.00	25,000.00	31,000.00	4,000.00
270	Reparatii curente	20.02	11,000.00	11,000.00	0.00	0.00	3,000.00	4,000.00	4,000.00	0.00
271	Iluminat public si electrificari rurale	70.02.06	101,000.00	105,000.00	0.00	13,000.00	28,000.00	29,000.00	36,000.00	4,000.00
272	Protecţia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	1,000.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00
273	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,000.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00
274	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,000.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00
275	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.08+20.30.30)	20.30	1,000.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00
276	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

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget anterior	PREVEDERI ANUALE		din care				Lea
				TOTAL	din care credite bugetare destinate sîngerii pîşilor restante	Trim I	Trim II	Trim III	Trim IV	
277	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	1,000.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00
278	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	1,000.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00
279	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	60,000.00	60,000.00	0.00	6,000.00	18,000.00	16,500.00	19,500.00	0.00
280	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	30,000.00	30,000.00	0.00	1,000.00	8,000.00	8,000.00	13,000.00	0.00
281	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+58+57+59)	01	30,000.00	30,000.00	0.00	1,000.00	8,000.00	8,000.00	13,000.00	0.00
282	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	30,000.00	30,000.00	0.00	1,000.00	8,000.00	8,000.00	13,000.00	0.00
283	Bunuri si servicii	20.01	30,000.00	30,000.00	0.00	1,000.00	8,000.00	8,000.00	13,000.00	0.00
284	Carburanti si lubrifianti	20.01.05	12,000.00	12,000.00	0.00	0.00	1,000.00	1,000.00	10,000.00	0.00
285	Piese de schimb	20.01.08	13,000.00	13,000.00	0.00	0.00	5,000.00	5,000.00	3,000.00	0.00
286	Materiale si prestari de servicii cu caracter functional	20.01.09	3,000.00	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00
287	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,000.00	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00
288	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	30,000.00	30,000.00	0.00	1,000.00	8,000.00	8,000.00	13,000.00	0.00
289	Prevenirea si combaterea inundațiilor și ghețuri	80.02.01.06	30,000.00	30,000.00	0.00	1,000.00	8,000.00	8,000.00	13,000.00	0.00
290	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	30,000.00	30,000.00	0.00	5,000.00	10,000.00	8,500.00	6,500.00	0.00
291	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+58+57+59)	01	30,000.00	30,000.00	0.00	5,000.00	10,000.00	8,500.00	6,500.00	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	30,000.00	30,000.00	0.00	5,000.00	10,000.00	8,500.00	6,500.00	0.00
293	Bunuri si servicii	20.01	30,000.00	30,000.00	0.00	5,000.00	10,000.00	8,500.00	6,500.00	0.00
294	Carburanti si lubrifianti	20.01.05	2,000.00	2,000.00	0.00	0.00	1,000.00	500.00	500.00	0.00
295	Materiale si prestari de servicii cu caracter functional	20.01.08	28,000.00	28,000.00	0.00	5,000.00	9,000.00	8,000.00	6,000.00	0.00
296	Agricultura (cod 83.02.03.03+83.02.03.30)	83.02.03	30,000.00	30,000.00	0.00	5,000.00	10,000.00	8,500.00	6,500.00	0.00
297	Alte cheltuieli in domeniul agriculturii	83.02.03.30	30,000.00	30,000.00	0.00	5,000.00	10,000.00	8,500.00	6,500.00	0.00
298	VII. REZERVA, EXCEDENT / DEFICIT	98.02	0.00	0.00	0.00	-7,000.00	0.00	0.00	7,000.00	0.00
299	EXCEDENT 98.02.96 + 98.02.97	98.02	0.00	7,000.00	0.00	0.00	0.00	0.00	7,000.00	0.00
300	Excedentul secțiunii de funcționare	98.02.96	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00	0.00
301	DEFICIT 98.02.96 + 98.02.97	98.02	0.00	-7,000.00	0.00	-7,000.00	0.00	0.00	0.00	0.00
302	Deficitul secțiunii de funcționare	98.02.96	0.00	0.00	0.00	-7,000.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,



CHIRU LUCIAN

Conducatorul compartimentului financiar-contabil,

BUGETUL LOCAL pe anul 2019
Rectificare din data '12.09.2019' pt 'Rec. 1 din '12.09.2019' - Bugetul local - Sectiunea Dezvoltare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod Indicator	Buget anterior	PREVEDERI ANUALE		din care				Influent
				TOTAL	din care credite bugetare destinate stingerii pagilor restante	Trim I	Trim II	Trim III	Trim IV	
1	VENITURILE SECTIUNII DE DEZVOLTARE- TOTAL	00.01	3,487,000.00	4,901,000.00	0.00	0.00	2,747,000.00	1,480,000.00	674,000.00	1,414,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	487,000.00	487,000.00	0.00	0.00	347,000.00	140,000.00	0.00	0.00
3	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	487,000.00	487,000.00	0.00	0.00	347,000.00	140,000.00	0.00	0.00
4	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	487,000.00	487,000.00	0.00	0.00	347,000.00	140,000.00	0.00	0.00
5	Transferanti voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	487,000.00	487,000.00	0.00	0.00	347,000.00	140,000.00	0.00	0.00
6	Varsaminte din sectiunea de functionare	37.02.04	487,000.00	487,000.00	0.00	0.00	347,000.00	140,000.00	0.00	0.00
7	III. OPERATIUNI FINANCIARE (cod 40.02+41.02)	00.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	Incasari din rambursarea imprumuturilor 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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	Suma din excedentul bugetului local utilizate pentru finantarea cheltuielilor sectiunii de dezvoltare	40.02.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	IV. SUBVENTII (cod 00.18)	00.17	3,000,000.00	3,644,000.00	0.00	0.00	2,000,000.00	1,000,000.00	644,000.00	644,000.00
11	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE(cod 42.02+43.02)	00.18	3,000,000.00	3,644,000.00	0.00	0.00	2,000,000.00	1,000,000.00	644,000.00	644,000.00
12	Subventii 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+ 42.02.28+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	3,000,000.00	3,500,000.00	0.00	0.00	2,000,000.00	1,000,000.00	500,000.00	500,000.00
13	Finantarea programelor nationale de dezvoltare locala	42.02.65	3,000,000.00	3,500,000.00	0.00	0.00	2,000,000.00	1,000,000.00	500,000.00	500,000.00
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	0.00	144,000.00	0.00	0.00	0.00	0.00	144,000.00	144,000.00
15	Subventii acordate in baza contractelor de parteneriat sau asociere	43.02.39	0.00	144,000.00	0.00	0.00	0.00	0.00	144,000.00	144,000.00
16	Subventii acordate in baza contractelor de parteneriat sau asociere, pentru sectiunea de dezvoltare	43.02.39.02	0.00	144,000.00	0.00	0.00	0.00	0.00	144,000.00	144,000.00
17	CHELTUIELILE SECTIUNII DE DEZVOLTARE	49.02	4,257,000.00	4,901,000.00	0.00	0.00	2,757,000.00	1,470,000.00	674,000.00	644,000,000.00
18	CHELTUIELI DE CAPITAL (cod 71+72)	70	4,257,000.00	4,901,000.00	0.00	0.00	2,757,000.00	1,470,000.00	674,000.00	644,000,000.00
19	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	4,257,000.00	4,901,000.00	0.00	0.00	2,757,000.00	1,470,000.00	674,000.00	644,000,000.00
20	Active fixe	71.01	3,760,000.00	4,260,000.00	0.00	0.00	2,420,000.00	1,330,000.00	510,000.00	500,000,000.00
21	Construcii	71.01.01	3,250,000.00	3,750,000.00	0.00	0.00	2,100,000.00	1,150,000.00	500,000.00	500,000,000.00
22	Mașini, echipamente si mijloace de transport	71.01.02	150,000.00	150,000.00	0.00	0.00	50,000.00	100,000.00	0.00	0.00
23	Mobilier, aparatura birouă si alte active corporale	71.01.03	40,000.00	40,000.00	0.00	0.00	20,000.00	10,000.00	10,000.00	0.00
24	Alte active fixe	71.01.30	320,000.00	320,000.00	0.00	0.00	250,000.00	70,000.00	0.00	0.00
25	Reparatii capitale aferente activelor fixe	71.03	497,000.00	641,000.00	0.00	0.00	337,000.00	140,000.00	164,000.00	144,000,000.00
26	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	740,000.00	884,000.00	0.00	0.00	400,000.00	330,000.00	154,000.00	144,000,000.00
27	Activitati publice si activiuni externe (cod 51.02.01)	51.02	740,000.00	884,000.00	0.00	0.00	400,000.00	330,000.00	154,000.00	144,000,000.00
28	CHELTUIELI DE CAPITAL (cod 71+72)	70	740,000.00	884,000.00	0.00	0.00	400,000.00	330,000.00	154,000.00	144,000,000.00

Nr. Crt.	Denumirea Indicatorilor	Cod Indicator	Buget anterior	PREVEDERI ANUALE		din care				Influenta
				TOTAL	din care credite bugetare destinate salarizarii personalului	Trim I	Trim II	Trim III	Trim IV	
28	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	740,000.00	884,000.00	0.00	0.00	400,000.00	330,000.00	154,000.00	144,000.00
30	Active fixe	71.01	490,000.00	490,000.00	0.00	0.00	200,000.00	280,000.00	10,000.00	0.00
31	Construcții	71.01.01	250,000.00	250,000.00	0.00	0.00	100,000.00	150,000.00	0.00	0.00
32	Masini, echipamente si mijloace de transport	71.01.02	150,000.00	150,000.00	0.00	0.00	50,000.00	100,000.00	0.00	0.00
33	Mobilier, aparatura birou si alte active corporale	71.01.03	40,000.00	40,000.00	0.00	0.00	20,000.00	10,000.00	10,000.00	0.00
34	Alte active fixe	71.01.30	50,000.00	50,000.00	0.00	0.00	30,000.00	20,000.00	0.00	0.00
35	Reparatii capitale aferente activelor fixe	71.03	250,000.00	384,000.00	0.00	0.00	200,000.00	50,000.00	144,000.00	144,000.00
36	Autorizatii executiv si legislative (cod 51.02.01.03)	51.02.01	740,000.00	884,000.00	0.00	0.00	400,000.00	330,000.00	154,000.00	144,000.00
37	Autorizatii executiv	51.02.01.03	740,000.00	884,000.00	0.00	0.00	400,000.00	330,000.00	154,000.00	144,000.00
38	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	140,000.00	140,000.00	0.00	0.00	100,000.00	40,000.00	0.00	0.00
39	Invatamant (cod 65.02.03 la 65.02.05+66.02.07+65.02.11+66.02.50)	66.02	140,000.00	140,000.00	0.00	0.00	100,000.00	40,000.00	0.00	0.00
40	CHELTUIELI DE CAPITAL (cod 71+72)	70	140,000.00	140,000.00	0.00	0.00	100,000.00	40,000.00	0.00	0.00
41	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	140,000.00	140,000.00	0.00	0.00	100,000.00	40,000.00	0.00	0.00
42	Active fixe	71.01	20,000.00	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00	0.00
43	Alte active fixe	71.01.30	20,000.00	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00	0.00
44	Reparatii capitale aferente activelor fixe	71.03	120,000.00	120,000.00	0.00	0.00	90,000.00	30,000.00	0.00	0.00
45	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	140,000.00	140,000.00	0.00	0.00	100,000.00	40,000.00	0.00	0.00
46	Invatamant secundar inferior	65.02.04.01	140,000.00	140,000.00	0.00	0.00	100,000.00	40,000.00	0.00	0.00
47	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	120,000.00	120,000.00	0.00	0.00	120,000.00	0.00	0.00	0.00
48	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	120,000.00	120,000.00	0.00	0.00	120,000.00	0.00	0.00	0.00
49	CHELTUIELI DE CAPITAL (cod 71+72)	70	120,000.00	120,000.00	0.00	0.00	120,000.00	0.00	0.00	0.00
50	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	120,000.00	120,000.00	0.00	0.00	120,000.00	0.00	0.00	0.00
51	Active fixe	71.01	120,000.00	120,000.00	0.00	0.00	120,000.00	0.00	0.00	0.00
52	Alte active fixe	71.01.30	120,000.00	120,000.00	0.00	0.00	120,000.00	0.00	0.00	0.00
53	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	120,000.00	120,000.00	0.00	0.00	120,000.00	0.00	0.00	0.00
54	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	3,257,000.00	3,757,000.00	0.00	0.00	2,137,000.00	1,100,000.00	500,000.00	500,000.00
55	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	3,257,000.00	3,757,000.00	0.00	0.00	2,137,000.00	1,100,000.00	500,000.00	500,000.00
56	CHELTUIELI DE CAPITAL (cod 71+72)	70	3,257,000.00	3,757,000.00	0.00	0.00	2,137,000.00	1,100,000.00	500,000.00	500,000.00
57	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	3,130,000.00	3,500,000.00	0.00	0.00	2,000,000.00	1,000,000.00	500,000.00	500,000.00
58	Active fixe	71.01	3,000,000.00	3,500,000.00	0.00	0.00	2,000,000.00	1,000,000.00	500,000.00	500,000.00
59	Construcții	71.01.01	130,000.00	130,000.00	0.00	0.00	90,000.00	40,000.00	0.00	0.00
60	Alte active fixe	71.01.30	127,000.00	127,000.00	0.00	0.00	47,000.00	60,000.00	20,000.00	0.00
61	Reparatii capitale aferente activelor fixe	71.03	3,257,000.00	3,757,000.00	0.00	0.00	2,137,000.00	1,100,000.00	500,000.00	500,000.00
62	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	150,000.00	150,000.00	0.00	0.00	80,000.00	50,000.00	20,000.00	0.00
63	Drumuri si poduri	84.02.03.01	150,000.00	150,000.00	0.00	0.00	80,000.00	50,000.00	20,000.00	0.00
64	Strazi	84.02.03.03	3,107,000.00	3,607,000.00	0.00	0.00	2,067,000.00	1,050,000.00	500,000.00	500,000.00

Nr. Crt.	Denumirea indicatorilor	Cod Indicator	Buget anterior	PREVEDERI ANUALE		din care				Influenta
				TOTAL	din care credite bugetare destinate stingerii plajilor restante	Trim I	Trim II	Trim III	Trim IV	
66	VIL REZERVE, EXCEDENT / DEFICIT	98.02	-770,000.00	0.00		0.00	-10,000.00	10,000.00	0.00	770,000.00
66	EXCEDENT 98.02.96 + 98.02.97	98.02	0.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00
67	Excedentul secțiunii de dezvoltare	98.02.97	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00
68	DEFICIT 98.02.96 + 98.02.97	98.02	-770,000.00	-10,000.00	0.00	0.00	-10,000.00	0.00	0.00	760,000.00
69	Deficitul secțiunii de dezvoltare	98.02.97	-770,000.00	0.00	0.00	0.00	-10,000.00	0.00	0.00	760,000.00

Conducatorul compartimentului financiar-contabil,

Conducatorul institutiei,

CHIRU LUCIAN

