

BUGETUL LOCAL pe anul 2022
Rectificare din data '28.12.2022' - Bugetul local **ANEXA NR. 1**

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02+46.02+48.02)	00.01	37,288,400.00	0.00	8,134,000.00	10,860,000.00	10,365,000.00	7,929,400.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15)	49.90	13,009,520.00	0.00	3,144,000.00	3,861,880.00	3,608,000.00	2,395,640.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	16,406,330.00	0.00	3,672,120.00	4,419,900.00	4,335,870.00	3,978,440.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	15,465,330.00	0.00	3,458,120.00	4,256,900.00	4,143,870.00	3,606,440.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	10,092,000.00	0.00	2,251,000.00	3,300,000.00	3,027,000.00	1,514,000.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	10,092,000.00	0.00	2,251,000.00	3,300,000.00	3,027,000.00	1,514,000.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	27,000.00	0.00	0.00	0.00	27,000.00	0.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	27,000.00	0.00	0.00	0.00	27,000.00	0.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	10,065,000.00	0.00	2,251,000.00	3,300,000.00	3,000,000.00	1,514,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	2,340,000.00	0.00	451,000.00	1,000,000.00	1,000,000.00	-111,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	6,025,000.00	0.00	1,500,000.00	2,000,000.00	1,500,000.00	1,025,000.00
16	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	1,700,000.00	0.00	300,000.00	300,000.00	500,000.00	600,000.00
21	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	1,186,520.00	0.00	402,000.00	240,880.00	235,000.00	308,640.00
22	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	1,186,520.00	0.00	402,000.00	240,880.00	235,000.00	308,640.00
23	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	650,880.00	0.00	218,000.00	119,880.00	120,000.00	193,000.00
24	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	572,880.00	0.00	200,000.00	99,880.00	100,000.00	173,000.00
25	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	78,000.00	0.00	18,000.00	20,000.00	20,000.00	20,000.00
26	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	289,640.00	0.00	89,000.00	70,000.00	65,000.00	65,640.00
27	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	215,000.00	0.00	65,000.00	50,000.00	50,000.00	50,000.00
28	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	25,640.00	0.00	5,000.00	10,000.00	5,000.00	5,640.00
29	Impozitul pe terenul din extravilan *)	07.02.02.03	49,000.00	0.00	19,000.00	10,000.00	10,000.00	10,000.00
30	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	244,000.00	0.00	94,000.00	50,000.00	50,000.00	50,000.00
31	Alte impozite si taxe pe proprietate	07.02.50	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00
32	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	4,076,810.00	0.00	793,120.00	696,020.00	861,870.00	1,725,800.00
33	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3,399,810.00	0.00	528,120.00	561,020.00	727,870.00	1,582,800.00
35	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	2,736,810.00	0.00	528,120.00	561,020.00	727,870.00	919,800.00
38	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	663,000.00	0.00	0.00	0.00	0.00	663,000.00
46	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	677,000.00	0.00	265,000.00	135,000.00	134,000.00	143,000.00
47	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	660,000.00	0.00	260,000.00	130,000.00	130,000.00	140,000.00
48	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	470,000.00	0.00	170,000.00	100,000.00	100,000.00	100,000.00
49	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	190,000.00	0.00	90,000.00	30,000.00	30,000.00	40,000.00

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
50	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	4,000.00	0.00	2,000.00	0.00	2,000.00	0.00
51	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	13,000.00	0.00	3,000.00	5,000.00	2,000.00	3,000.00
52	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	110,000.00	0.00	12,000.00	20,000.00	20,000.00	58,000.00
53	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	110,000.00	0.00	12,000.00	20,000.00	20,000.00	58,000.00
54	Alte impozite si taxe	18.02.50	110,000.00	0.00	12,000.00	20,000.00	20,000.00	58,000.00
55	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	941,000.00	0.00	214,000.00	163,000.00	192,000.00	372,000.00
56	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	400,000.00	0.00	69,000.00	50,000.00	50,000.00	231,000.00
57	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	400,000.00	0.00	69,000.00	50,000.00	50,000.00	231,000.00
60	Venituri din concesiuni si inchirieri	30.02.05	400,000.00	0.00	69,000.00	50,000.00	50,000.00	231,000.00
62	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	400,000.00	0.00	69,000.00	50,000.00	50,000.00	231,000.00
69	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	541,000.00	0.00	145,000.00	113,000.00	142,000.00	141,000.00
70	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	1,000.00	0.00	1,000.00	0.00	0.00	0.00
75	Taxe din activitati cadastrale si Agricultura	33.02.24	1,000.00	0.00	1,000.00	0.00	0.00	0.00
81	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	202,000.00	0.00	64,000.00	40,000.00	25,000.00	73,000.00
82	Taxe extrajudiciare de timbru	34.02.02	32,000.00	0.00	12,000.00	10,000.00	5,000.00	5,000.00
83	Alte venituri din taxe administrative, eliberari permise	34.02.50	170,000.00	0.00	52,000.00	30,000.00	20,000.00	68,000.00
84	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	318,000.00	0.00	75,000.00	67,000.00	113,000.00	63,000.00
85	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	264,000.00	0.00	64,000.00	50,000.00	100,000.00	50,000.00
86	Venituri din amenzi si alte sanctiuni aplicate de către alte instituții de specialitate	35.02.01.02	264,000.00	0.00	64,000.00	50,000.00	100,000.00	50,000.00
87	Penalitati pentru nedepunerea sau depunerea cu intirziere a declaratiei de impozite si taxe	35.02.02	16,000.00	0.00	3,000.00	7,000.00	3,000.00	3,000.00
90	Alte amenzi, penalitati si confiscari	35.02.50	38,000.00	0.00	8,000.00	10,000.00	10,000.00	10,000.00
91	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	20,000.00	0.00	5,000.00	6,000.00	4,000.00	5,000.00
95	Taxe speciale	36.02.06	20,000.00	0.00	5,000.00	6,000.00	4,000.00	5,000.00
109	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-10,431,330.00	0.00	-927,120.00	-896,900.00	-4,109,870.00	-4,497,440.00
110	Vărsăminte din secțiunea de funcționare	37.02.04	10,431,330.00	0.00	927,120.00	896,900.00	4,109,870.00	4,497,440.00
113	II. VENITURI DIN CAPITAL (cod 39.02)	00.15	3,000.00	0.00	0.00	3,000.00	0.00	0.00
114	Venituri din valorificarea unor bunuri (cod 39.02.01+39.02.03+39.02.04+39.02.07+39.02.10)	39.02	3,000.00	0.00	0.00	3,000.00	0.00	0.00
116	Venituri din vanzarea locuintelor construite din fondurile statului	39.02.03	3,000.00	0.00	0.00	3,000.00	0.00	0.00
120	III. OPERAȚIUNI FINANCIARE (cod 40.02+41.02)	00.16	11,245,070.00	0.00	2,986,880.00	4,852,100.00	2,404,130.00	1,001,960.00
121	Încasări din rambursarea împrumuturilor acordate (cod 40.02.06+40.02.07+40.02.10+40.02.11+40.02.13+40.02.14+40.02.16+40.02.50)	40.02	11,245,070.00	0.00	2,986,880.00	4,852,100.00	2,404,130.00	1,001,960.00
127	Sume din excedentul bugetului local utilizate pentru finantarea cheltuielilor sectiunii de dezvoltare	40.02.14	11,245,070.00	0.00	2,986,880.00	4,852,100.00	2,404,130.00	1,001,960.00
136	IV. SUBVENTII (cod 00.18)	00.17	9,290,000.00	0.00	1,275,000.00	1,441,000.00	3,625,000.00	2,949,000.00
137	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	9,290,000.00	0.00	1,275,000.00	1,441,000.00	3,625,000.00	2,949,000.00
138	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65+42.02.66+42.02.67+42.02.69+42.02.73+42.02.79+42.02.80+42.02.81+42.02.82+42.02.83+42.02.84+42.02.85+42.02.86+42.02.87+42.02.88+42.02.89+42.02.90+42.02.91+42.02.92+42.02.93+42.02.94+42.02.95+42.02.96+42.02.97+42.02.98+42.02.99)	42.02	1,190,000.00	0.00	375,000.00	561,000.00	0.00	254,000.00
177	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	409,000.00	0.00	375,000.00	561,000.00	0.00	-527,000.00
196	Finantarea programelor nationale de dezvoltare locala	42.02.65	781,000.00	0.00	0.00	0.00	0.00	781,000.00

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
227	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	8,100,000.00	0.00	900,000.00	880,000.00	3,625,000.00	2,695,000.00
238	Sume alocate din bugetul ANCPPI pentru finanțarea lucrărilor de înregistrare sistematică din cadrul Programului național de cadastru și carte funciară	43.02.34	63,000.00	0.00	0.00	0.00	0.00	63,000.00
239	Subvenții acordate în baza contractelor de parteneriat sau asociere	43.02.39	8,037,000.00	0.00	900,000.00	880,000.00	3,625,000.00	2,632,000.00
240	Subvenții acordate în baza contractelor de parteneriat sau asociere, pentru secțiunea de funcționare	43.02.39.01	8,037,000.00	0.00	900,000.00	880,000.00	3,625,000.00	2,632,000.00
322	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	48.02	344,000.00	0.00	200,000.00	144,000.00	0.00	0.00
323	Fondul European de Dezvoltare Regionala (FEDR)	48.02.01	344,000.00	0.00	200,000.00	144,000.00	0.00	0.00
324	Sume primite in contul platilor efectuate in anul curent	48.02.01.01	344,000.00	0.00	200,000.00	144,000.00	0.00	0.00
363	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	37,288,400.00	0.00	8,134,000.00	10,860,000.00	10,365,000.00	7,929,400.00
364	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	14,836,000.00	0.00	4,272,000.00	5,064,000.00	3,851,000.00	1,649,000.00
365	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	4,683,000.00	0.00	1,754,000.00	1,408,500.00	1,127,500.00	393,000.00
366	Cheltuieli salariale in bani	10.01	4,456,000.00	0.00	1,590,000.00	1,371,000.00	1,107,000.00	388,000.00
367	Salarii de baza	10.01.01	3,789,000.00	0.00	1,224,000.00	1,004,000.00	1,004,000.00	557,000.00
368	Indemnizatii platite unor persoane din afara unitatii	10.01.12	416,000.00	0.00	295,000.00	290,000.00	51,000.00	-220,000.00
369	Îndemnizații de hrană	10.01.17	251,000.00	0.00	71,000.00	77,000.00	52,000.00	51,000.00
370	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	129,000.00	0.00	124,000.00	9,000.00	3,000.00	-7,000.00
371	Norme de hrana	10.02.02	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00
372	Vouchere de vacanță	10.02.06	93,000.00	0.00	115,000.00	0.00	-6,000.00	-16,000.00
373	Contributii (cod 10.03.01 la 10.03.06)	10.03	98,000.00	0.00	40,000.00	28,500.00	17,500.00	12,000.00
374	Contributia asiguratorie pentru munca	10.03.07	98,000.00	0.00	40,000.00	28,500.00	17,500.00	12,000.00
375	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	6,006,000.00	0.00	1,656,000.00	2,045,500.00	1,481,500.00	823,000.00
376	Bunuri si servicii	20.01	2,819,500.00	0.00	895,000.00	900,500.00	659,500.00	364,500.00
377	Furnituri de birou	20.01.01	49,500.00	0.00	13,000.00	7,000.00	10,000.00	19,500.00
378	Materiale pentru curatenie	20.01.02	48,000.00	0.00	5,000.00	9,000.00	11,000.00	23,000.00
379	Incalzit, Iluminat si forta motrica	20.01.03	1,010,000.00	0.00	250,000.00	350,000.00	225,000.00	185,000.00
380	Apa, canal si salubritate	20.01.04	548,500.00	0.00	110,000.00	166,500.00	160,500.00	111,500.00
381	Carburanti si lubrifianti	20.01.05	80,000.00	0.00	19,000.00	13,000.00	16,000.00	32,000.00
382	Piese de schimb	20.01.06	28,000.00	0.00	8,000.00	1,000.00	1,000.00	18,000.00
383	Transport	20.01.07	305,500.00	0.00	171,000.00	41,000.00	71,000.00	22,500.00
384	Posta, telecomunicatii, radio, tv, internet	20.01.08	498,000.00	0.00	120,000.00	120,000.00	140,000.00	118,000.00
385	Materiale si prestari de servicii cu caracter functional	20.01.09	153,000.00	0.00	164,000.00	158,000.00	15,000.00	-184,000.00
386	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	99,000.00	0.00	35,000.00	35,000.00	10,000.00	19,000.00
387	Reparatii curente	20.02	306,000.00	0.00	49,000.00	330,000.00	190,000.00	-263,000.00
388	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	105,000.00	0.00	32,000.00	24,000.00	43,000.00	6,000.00
389	Alte obiecte de inventar	20.05.30	105,000.00	0.00	32,000.00	24,000.00	43,000.00	6,000.00
390	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	30,200.00	0.00	4,500.00	16,000.00	10,000.00	-300.00
391	Deplasari interne, detașări, transferari	20.06.01	30,200.00	0.00	4,500.00	16,000.00	10,000.00	-300.00
392	Carti, publicatii si materiale documentare	20.11	6,000.00	0.00	6,000.00	0.00	0.00	0.00
393	Consultanta si expertiza	20.12	20,000.00	0.00	0.00	32,000.00	0.00	-12,000.00
394	Pregatire profesionala	20.13	7,300.00	0.00	7,000.00	3,000.00	7,000.00	-9,700.00

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395	Protectia muncii	20.14	4,000.00	0.00	5,000.00	10,000.00	10,000.00	-21,000.00
396	Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	259,000.00	0.00	0.00	259,000.00	0.00	0.00
397	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	0.00	0.00	1,000.00	0.00	0.00	-1,000.00
398	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	0.00	0.00	1,000.00	0.00	0.00	-1,000.00
399	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	8,500.00	0.00	2,000.00	5,500.00	1,000.00	0.00
400	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	2,440,500.00	0.00	654,500.00	465,500.00	561,000.00	759,500.00
401	Reclama si publicitate	20.30.01	8,000.00	0.00	2,000.00	0.00	0.00	6,000.00
402	Protocol si reprezentare	20.30.02	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00
403	Prime de asigurare non-viata	20.30.03	18,000.00	0.00	7,000.00	5,000.00	6,000.00	0.00
404	Alte cheltuieli cu bunuri si servicii	20.30.30	2,404,500.00	0.00	642,500.00	457,500.00	553,000.00	751,500.00
405	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	65,000.00	0.00	0.00	65,000.00	0.00	0.00
406	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46+55.01.46 la 55.01.55+55.01.57+55.01.58+55.01.59+55.01.62+55.01.63+55.01.64+55.01.65+55.01.66+55.01.67+55.01.68+55.01.69+55.01.70+55.01.71+55.01.72)	55.01	65,000.00	0.00	0.00	65,000.00	0.00	0.00
407	Transferuri interne catre operatorii economici	55.01.52	65,000.00	0.00	0.00	65,000.00	0.00	0.00
408	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	1,354,000.00	0.00	483,000.00	253,000.00	318,000.00	300,000.00
409	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	1,354,000.00	0.00	483,000.00	253,000.00	318,000.00	300,000.00
410	Ajutoare sociale in numerar	57.02.01	1,354,000.00	0.00	483,000.00	253,000.00	318,000.00	300,000.00
411	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	352,000.00	0.00	252,000.00	100,000.00	0.00	0.00
412	Programe din Fondul European de Dezvoltare Europeana (FEDR)	58.01	352,000.00	0.00	252,000.00	100,000.00	0.00	0.00
413	Finantare nationala	58.01.01	70,000.00	0.00	70,000.00	0.00	0.00	0.00
414	Finantare externa nerambursabila	58.01.02	282,000.00	0.00	182,000.00	100,000.00	0.00	0.00
415	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	2,376,000.00	0.00	127,000.00	1,192,000.00	924,000.00	133,000.00
416	Burse	59.01	355,000.00	0.00	100,000.00	60,000.00	64,000.00	131,000.00
417	Asociatii si fundatii	59.11	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00
418	Despagubiri civile	59.17	1,946,000.00	0.00	0.00	1,109,000.00	837,000.00	0.00
419	Sume aferente persoanelor cu handicap neincadrate	59.40	65,000.00	0.00	25,000.00	20,000.00	20,000.00	0.00
420	CHELTUIELI DE CAPITAL (cod 71+72)	70	22,452,400.00	0.00	3,862,000.00	5,796,000.00	6,514,000.00	6,280,400.00
421	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	22,452,400.00	0.00	3,862,000.00	5,796,000.00	6,514,000.00	6,280,400.00
422	Active fixe	71.01	22,452,400.00	0.00	3,862,000.00	5,796,000.00	6,514,000.00	6,280,400.00
423	Constructii	71.01.01	20,489,400.00	0.00	3,688,000.00	5,296,000.00	6,214,000.00	5,291,400.00
424	Mobilier, aparatura birotica si alte active corporale	71.01.03	60,000.00	0.00	0.00	60,000.00	0.00	0.00
425	Alte active fixe	71.01.30	1,903,000.00	0.00	174,000.00	440,000.00	300,000.00	989,000.00
427	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	3,921,000.00	0.00	1,122,000.00	1,192,000.00	942,000.00	665,000.00
428	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	3,515,000.00	0.00	1,003,000.00	1,115,000.00	865,000.00	532,000.00
429	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,458,000.00	0.00	980,000.00	1,095,000.00	865,000.00	518,000.00
430	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,172,000.00	0.00	746,000.00	580,000.00	560,000.00	286,000.00
431	Cheltuieli salariale in bani	10.01	2,098,000.00	0.00	670,000.00	565,000.00	561,000.00	302,000.00
432	Salarii de baza	10.01.01	1,852,000.00	0.00	600,000.00	500,000.00	500,000.00	252,000.00
433	Indemnizatii platite unor persoane din afara unitatii	10.01.12	176,000.00	0.00	45,000.00	40,000.00	51,000.00	40,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
434	Îndemnizații de hrană	10.01.17	70,000.00	0.00	25,000.00	25,000.00	10,000.00	10,000.00
435	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	29,000.00	0.00	51,000.00	0.00	-6,000.00	-16,000.00
436	Vouchere de vacanță	10.02.06	29,000.00	0.00	51,000.00	0.00	-6,000.00	-16,000.00
437	Contributii (cod 10.03.01 la 10.03.06)	10.03	45,000.00	0.00	25,000.00	15,000.00	5,000.00	0.00
438	Contributia asiguratorie pentru munca	10.03.07	45,000.00	0.00	25,000.00	15,000.00	5,000.00	0.00
439	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,221,000.00	0.00	209,000.00	495,000.00	285,000.00	232,000.00
440	Bunuri si servicii	20.01	302,000.00	0.00	86,000.00	80,000.00	53,000.00	83,000.00
441	Furnituri de birou	20.01.01	25,000.00	0.00	8,000.00	2,000.00	5,000.00	10,000.00
442	Materiale pentru curatenie	20.01.02	8,000.00	0.00	2,000.00	1,000.00	1,000.00	4,000.00
443	Incalzit, Iluminat si forta motrica	20.01.03	80,000.00	0.00	20,000.00	40,000.00	5,000.00	15,000.00
444	Apa, canal si salubritate	20.01.04	8,000.00	0.00	2,000.00	1,000.00	1,000.00	4,000.00
445	Carburanti si lubrifianti	20.01.05	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
446	Piese de schimb	20.01.06	25,000.00	0.00	5,000.00	1,000.00	1,000.00	18,000.00
447	Posta, telecomunicatii, radio, tv, internet	20.01.08	68,000.00	0.00	20,000.00	20,000.00	20,000.00	8,000.00
448	Materiale si prestari de servicii cu caracter functional	20.01.09	34,000.00	0.00	9,000.00	5,000.00	10,000.00	10,000.00
449	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	34,000.00	0.00	15,000.00	5,000.00	5,000.00	9,000.00
450	Reparatii curente	20.02	90,000.00	0.00	0.00	35,000.00	55,000.00	0.00
451	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	30,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00
452	Alte obiecte de inventar	20.05.30	30,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00
453	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	26,000.00	0.00	0.00	15,000.00	10,000.00	1,000.00
454	Deplasari interne, detașări, transferari	20.06.01	26,000.00	0.00	0.00	15,000.00	10,000.00	1,000.00
455	Consultanta si expertiza	20.12	20,000.00	0.00	0.00	32,000.00	0.00	-12,000.00
456	Pregatire profesionala	20.13	6,000.00	0.00	0.00	3,000.00	2,000.00	1,000.00
457	Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	259,000.00	0.00	0.00	259,000.00	0.00	0.00
458	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	0.00	0.00	1,000.00	0.00	0.00	-1,000.00
459	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	0.00	0.00	1,000.00	0.00	0.00	-1,000.00
460	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	8,500.00	0.00	2,000.00	5,500.00	1,000.00	0.00
461	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	479,500.00	0.00	110,000.00	55,500.00	154,000.00	160,000.00
462	Reclama si publicitate	20.30.01	8,000.00	0.00	2,000.00	0.00	0.00	6,000.00
463	Protocol si reprezentare	20.30.02	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00
464	Prime de asigurare non-viata	20.30.03	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00
465	Alte cheltuieli cu bunuri si servicii	20.30.30	451,500.00	0.00	102,000.00	49,500.00	150,000.00	150,000.00
466	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42+59.43+59.44+59.45+59.46+59.47+59.48+59.49+59.50+59.51+59.52+59.53+59.54+59.55+59.56+59.57+59.58+59.59+59.60+59.61+59.62+59.63+59.64+59.65+59.66+59.67+59.68+59.69+59.70+59.71+59.72+59.73+59.74+59.75+59.76+59.77+59.78+59.79+59.80+59.81+59.82+59.83+59.84+59.85+59.86+59.87+59.88+59.89+59.90+59.91+59.92+59.93+59.94+59.95+59.96+59.97+59.98+59.99)	59	65,000.00	0.00	25,000.00	20,000.00	20,000.00	0.00
467	Sume aferente persoanelor cu handicap neincadrate	59.40	65,000.00	0.00	25,000.00	20,000.00	20,000.00	0.00
468	CHELTUIELI DE CAPITAL (cod 71+72)	70	57,000.00	0.00	23,000.00	20,000.00	0.00	14,000.00
469	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	57,000.00	0.00	23,000.00	20,000.00	0.00	14,000.00
470	Active fixe	71.01	57,000.00	0.00	23,000.00	20,000.00	0.00	14,000.00
471	Alte active fixe	71.01.30	57,000.00	0.00	23,000.00	20,000.00	0.00	14,000.00
473	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	3,515,000.00	0.00	1,003,000.00	1,115,000.00	865,000.00	532,000.00
474	Autoritati executive	51.02.01.03	3,515,000.00	0.00	1,003,000.00	1,115,000.00	865,000.00	532,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
476	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	406,000.00	0.00	119,000.00	77,000.00	77,000.00	133,000.00
477	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	406,000.00	0.00	119,000.00	77,000.00	77,000.00	133,000.00
478	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	350,000.00	0.00	114,000.00	77,000.00	77,000.00	82,000.00
479	Cheltuieli salariale in bani	10.01	332,000.00	0.00	105,000.00	74,000.00	74,000.00	79,000.00
480	Salarii de baza	10.01.01	315,000.00	0.00	100,000.00	70,000.00	70,000.00	75,000.00
481	Îndemnizații de hrană	10.01.17	17,000.00	0.00	5,000.00	4,000.00	4,000.00	4,000.00
482	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	5,000.00	0.00	5,000.00	0.00	0.00	0.00
483	Vouchere de vacanță	10.02.06	5,000.00	0.00	5,000.00	0.00	0.00	0.00
484	Contributii (cod 10.03.01 la 10.03.06)	10.03	13,000.00	0.00	4,000.00	3,000.00	3,000.00	3,000.00
485	Contributia asiguratorie pentru munca	10.03.07	13,000.00	0.00	4,000.00	3,000.00	3,000.00	3,000.00
486	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	56,000.00	0.00	5,000.00	0.00	0.00	51,000.00
487	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	4,000.00	0.00	4,000.00	0.00	0.00	0.00
488	Deplasari interne, detașări, transferari	20.06.01	4,000.00	0.00	4,000.00	0.00	0.00	0.00
489	Pregatire profesionala	20.13	1,000.00	0.00	1,000.00	0.00	0.00	0.00
490	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	51,000.00	0.00	0.00	0.00	0.00	51,000.00
491	Alte cheltuieli cu bunuri si servicii	20.30.30	51,000.00	0.00	0.00	0.00	0.00	51,000.00
496	Servicii publice comunitare de evidență a persoanelor	54.02.10	406,000.00	0.00	119,000.00	77,000.00	77,000.00	133,000.00
513	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	291,000.00	0.00	85,000.00	69,000.00	68,000.00	69,000.00
518	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	291,000.00	0.00	85,000.00	69,000.00	68,000.00	69,000.00
519	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	291,000.00	0.00	85,000.00	69,000.00	68,000.00	69,000.00
520	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	261,000.00	0.00	75,000.00	60,000.00	61,000.00	65,000.00
521	Cheltuieli salariale in bani	10.01	215,000.00	0.00	60,000.00	50,000.00	50,000.00	55,000.00
522	Salarii de baza	10.01.01	215,000.00	0.00	60,000.00	50,000.00	50,000.00	55,000.00
523	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	40,500.00	0.00	13,500.00	9,000.00	9,000.00	9,000.00
524	Norme de hrana	10.02.02	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00
525	Vouchere de vacanță	10.02.06	4,500.00	0.00	4,500.00	0.00	0.00	0.00
526	Contributii (cod 10.03.01 la 10.03.06)	10.03	5,500.00	0.00	1,500.00	1,000.00	2,000.00	1,000.00
527	Contributia asiguratorie pentru munca	10.03.07	5,500.00	0.00	1,500.00	1,000.00	2,000.00	1,000.00
528	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	0.00	10,000.00	9,000.00	7,000.00	4,000.00
529	Bunuri si servicii	20.01	21,000.00	0.00	8,000.00	6,000.00	3,000.00	4,000.00
530	Carburanti si lubrifianti	20.01.05	15,000.00	0.00	5,000.00	3,000.00	3,000.00	4,000.00
531	Piese de schimb	20.01.06	3,000.00	0.00	3,000.00	0.00	0.00	0.00
532	Materiale si prestari de servicii cu caracter functional	20.01.09	3,000.00	0.00	0.00	3,000.00	0.00	0.00
533	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	0.00	3,000.00	2,000.00	0.00
534	Alte obiecte de inventar	20.05.30	5,000.00	0.00	0.00	3,000.00	2,000.00	0.00
535	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	4,000.00	0.00	2,000.00	0.00	2,000.00	0.00
536	Prime de asigurare non-viata	20.30.03	4,000.00	0.00	2,000.00	0.00	2,000.00	0.00
538	Ordine publica (cod 61.02.03.04)	61.02.03	291,000.00	0.00	85,000.00	69,000.00	68,000.00	69,000.00
539	Politie locala	61.02.03.04	291,000.00	0.00	85,000.00	69,000.00	68,000.00	69,000.00
543	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	13,730,000.00	0.00	3,751,000.00	3,327,000.00	3,483,000.00	3,169,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
544	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	8,790,000.00	0.00	1,925,000.00	1,675,000.00	2,358,000.00	2,832,000.00
545	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,300,000.00	0.00	925,000.00	615,000.00	1,358,000.00	402,000.00
546	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	339,000.00	0.00	113,000.00	79,000.00	79,000.00	68,000.00
547	Cheltuieli salariale in bani	10.01	325,000.00	0.00	105,000.00	77,000.00	77,000.00	66,000.00
548	Salarii de baza	10.01.01	300,000.00	0.00	100,000.00	70,000.00	70,000.00	60,000.00
549	Îndemnizații de hrană	10.01.17	25,000.00	0.00	5,000.00	7,000.00	7,000.00	6,000.00
550	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	6,000.00	0.00	6,000.00	0.00	0.00	0.00
551	Vouchere de vacanță	10.02.06	6,000.00	0.00	6,000.00	0.00	0.00	0.00
552	Contributii (cod 10.03.01 la 10.03.06)	10.03	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
553	Contributia asiguratorie pentru munca	10.03.07	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
554	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,387,000.00	0.00	453,000.00	371,000.00	360,000.00	203,000.00
555	Bunuri si servicii	20.01	1,085,500.00	0.00	239,000.00	322,000.00	303,000.00	221,500.00
556	Furnituri de birou	20.01.01	24,500.00	0.00	5,000.00	5,000.00	5,000.00	9,500.00
557	Materiale pentru curatenie	20.01.02	40,000.00	0.00	3,000.00	8,000.00	10,000.00	19,000.00
558	Incalzit, Iluminat si forta motrica	20.01.03	460,000.00	0.00	100,000.00	160,000.00	150,000.00	50,000.00
559	Apa, canal si salubritate	20.01.04	30,500.00	0.00	5,000.00	13,000.00	7,000.00	5,500.00
560	Carburanti si lubrifianti	20.01.05	30,000.00	0.00	5,000.00	5,000.00	5,000.00	15,000.00
561	Transport	20.01.07	5,500.00	0.00	1,000.00	1,000.00	1,000.00	2,500.00
562	Posta, telecomunicatii, radio, tv, internet	20.01.08	430,000.00	0.00	100,000.00	100,000.00	120,000.00	110,000.00
563	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	65,000.00	0.00	20,000.00	30,000.00	5,000.00	10,000.00
564	Reparatii curente	20.02	34,000.00	0.00	24,000.00	10,000.00	10,000.00	-10,000.00
565	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	70,000.00	0.00	20,000.00	10,000.00	30,000.00	10,000.00
566	Alte obiecte de inventar	20.05.30	70,000.00	0.00	20,000.00	10,000.00	30,000.00	10,000.00
567	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	200.00	0.00	500.00	1,000.00	0.00	-1,300.00
568	Deplasari interne, detașări, transferari	20.06.01	200.00	0.00	500.00	1,000.00	0.00	-1,300.00
569	Carti, publicatii si materiale documentare	20.11	6,000.00	0.00	6,000.00	0.00	0.00	0.00
570	Pregatire profesionala	20.13	300.00	0.00	6,000.00	0.00	5,000.00	-10,700.00
571	Protectia muncii	20.14	4,000.00	0.00	5,000.00	10,000.00	10,000.00	-21,000.00
572	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	187,000.00	0.00	152,500.00	18,000.00	2,000.00	14,500.00
573	Prime de asigurare non-viata	20.30.03	4,000.00	0.00	2,000.00	2,000.00	2,000.00	-2,000.00
574	Alte cheltuieli cu bunuri si servicii	20.30.30	183,000.00	0.00	150,500.00	16,000.00	0.00	16,500.00
575	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	30,000.00	0.00	7,000.00	5,000.00	18,000.00	0.00
576	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	30,000.00	0.00	7,000.00	5,000.00	18,000.00	0.00
577	Ajutoare sociale in numerar	57.02.01	30,000.00	0.00	7,000.00	5,000.00	18,000.00	0.00
578	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	352,000.00	0.00	252,000.00	100,000.00	0.00	0.00
579	Programe din Fondul European de Dezvoltare Europeana (FEDR)	58.01	352,000.00	0.00	252,000.00	100,000.00	0.00	0.00
580	Finantare nationala	58.01.01	70,000.00	0.00	70,000.00	0.00	0.00	0.00
581	Finantare externa nerambursabila	58.01.02	282,000.00	0.00	182,000.00	100,000.00	0.00	0.00
582	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42+59.43+59.44+59.45+59.46+59.47+59.48+59.49+59.50+59.51+59.52+59.53+59.54+59.55+59.56+59.57+59.58+59.59+59.60+59.61+59.62+59.63+59.64+59.65+59.66+59.67+59.68+59.69+59.70+59.71+59.72+59.73+59.74+59.75+59.76+59.77+59.78+59.79+59.80+59.81+59.82+59.83+59.84+59.85+59.86+59.87+59.88+59.89+59.90+59.91+59.92+59.93+59.94+59.95+59.96+59.97+59.98+59.99)	59	1,192,000.00	0.00	100,000.00	60,000.00	901,000.00	131,000.00
583	Burse	59.01	355,000.00	0.00	100,000.00	60,000.00	64,000.00	131,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
584	Despagubiri civile	59.17	837,000.00	0.00	0.00	0.00	837,000.00	0.00
585	CHELTUIELI DE CAPITAL (cod 71+72)	70	5,490,000.00	0.00	1,000,000.00	1,060,000.00	1,000,000.00	2,430,000.00
586	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	5,490,000.00	0.00	1,000,000.00	1,060,000.00	1,000,000.00	2,430,000.00
587	Active fixe	71.01	5,490,000.00	0.00	1,000,000.00	1,060,000.00	1,000,000.00	2,430,000.00
588	Constructii	71.01.01	5,050,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	2,050,000.00
589	Mobilier, aparatura birotica si alte active corporale	71.01.03	60,000.00	0.00	0.00	60,000.00	0.00	0.00
590	Alte active fixe	71.01.30	380,000.00	0.00	0.00	0.00	0.00	380,000.00
592	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	1,832,000.00	0.00	560,000.00	496,000.00	442,000.00	334,000.00
594	Invatamant primar	65.02.03.02	1,832,000.00	0.00	560,000.00	496,000.00	442,000.00	334,000.00
602	Servicii auxiliare pentru educatie (cod 65.02.11.03+65.02.11.30)	65.02.11	339,000.00	0.00	113,000.00	79,000.00	79,000.00	68,000.00
604	Alte servicii auxiliare	65.02.11.30	339,000.00	0.00	113,000.00	79,000.00	79,000.00	68,000.00
608	Alte cheltuieli in domeniul invatamantului	65.02.50	6,619,000.00	0.00	1,252,000.00	1,100,000.00	1,837,000.00	2,430,000.00
610	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	409,000.00	0.00	439,000.00	441,500.00	41,500.00	-513,000.00
611	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	409,000.00	0.00	439,000.00	441,500.00	41,500.00	-513,000.00
612	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	301,000.00	0.00	267,000.00	265,500.00	15,500.00	-247,000.00
613	Cheltuieli salariale in bani	10.01	298,000.00	0.00	265,000.00	265,000.00	15,000.00	-247,000.00
614	Salarii de baza	10.01.01	54,000.00	0.00	14,000.00	14,000.00	14,000.00	12,000.00
615	Indemnizatii platite unor persoane din afara unitatii	10.01.12	240,000.00	0.00	250,000.00	250,000.00	0.00	-260,000.00
616	Îndemnizații de hrană	10.01.17	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
617	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,500.00	0.00	1,500.00	0.00	0.00	0.00
618	Vouchere de vacanță	10.02.06	1,500.00	0.00	1,500.00	0.00	0.00	0.00
619	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,500.00	0.00	500.00	500.00	500.00	0.00
620	Contributia asiguratorie pentru munca	10.03.07	1,500.00	0.00	500.00	500.00	500.00	0.00
621	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	108,000.00	0.00	172,000.00	176,000.00	26,000.00	-266,000.00
622	Bunuri si servicii	20.01	106,000.00	0.00	150,000.00	150,000.00	0.00	-194,000.00
623	Materiale si prestari de servicii cu caracter functional	20.01.09	106,000.00	0.00	150,000.00	150,000.00	0.00	-194,000.00
624	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	0.00	0.00	2,000.00	1,000.00	1,000.00	-4,000.00
625	Alte obiecte de inventar	20.05.30	0.00	0.00	2,000.00	1,000.00	1,000.00	-4,000.00
626	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	2,000.00	0.00	20,000.00	25,000.00	25,000.00	-68,000.00
627	Alte cheltuieli cu bunuri si servicii	20.30.30	2,000.00	0.00	20,000.00	25,000.00	25,000.00	-68,000.00
632	Servicii de sanatate publica	66.02.08	348,000.00	0.00	422,000.00	426,000.00	26,000.00	-526,000.00
633	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	61,000.00	0.00	17,000.00	15,500.00	15,500.00	13,000.00
634	Alte institutii si actiuni sanitare	66.02.50.50	61,000.00	0.00	17,000.00	15,500.00	15,500.00	13,000.00
636	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	1,867,000.00	0.00	452,000.00	595,500.00	428,500.00	391,000.00
637	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,137,000.00	0.00	277,000.00	290,500.00	228,500.00	341,000.00
638	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,127,000.00	0.00	275,000.00	287,500.00	225,500.00	339,000.00
639	Bunuri si servicii	20.01	145,000.00	0.00	40,000.00	52,500.00	30,500.00	22,000.00
640	Incalzit, Iluminat si forta motrica	20.01.03	120,000.00	0.00	30,000.00	50,000.00	20,000.00	20,000.00
641	Apa, canal si salubritate	20.01.04	10,000.00	0.00	3,000.00	2,500.00	2,500.00	2,000.00
642	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	2,000.00	0.00	3,000.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
643	Materiale si prestari de servicii cu caracter functional	20.01.09	10,000.00	0.00	5,000.00	0.00	5,000.00	0.00
644	Reparatii curente	20.02	105,000.00	0.00	0.00	95,000.00	0.00	10,000.00
645	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	877,000.00	0.00	235,000.00	140,000.00	195,000.00	307,000.00
646	Alte cheltuieli cu bunuri si servicii	20.30.30	877,000.00	0.00	235,000.00	140,000.00	195,000.00	307,000.00
647	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00
648	Asociatii si fundatii	59.11	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00
649	CHELTUIELI DE CAPITAL (cod 71+72)	70	730,000.00	0.00	175,000.00	305,000.00	200,000.00	50,000.00
650	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	730,000.00	0.00	175,000.00	305,000.00	200,000.00	50,000.00
651	Active fixe	71.01	730,000.00	0.00	175,000.00	305,000.00	200,000.00	50,000.00
652	Constructii	71.01.01	625,000.00	0.00	175,000.00	200,000.00	200,000.00	50,000.00
653	Alte active fixe	71.01.30	105,000.00	0.00	0.00	105,000.00	0.00	0.00
655	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	315,000.00	0.00	38,000.00	221,500.00	34,500.00	21,000.00
660	Case de cultura	67.02.03.06	315,000.00	0.00	38,000.00	221,500.00	34,500.00	21,000.00
665	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	1,395,000.00	0.00	389,000.00	374,000.00	369,000.00	263,000.00
666	Sport	67.02.05.01	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00
668	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	1,385,000.00	0.00	387,000.00	371,000.00	366,000.00	261,000.00
670	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	157,000.00	0.00	25,000.00	0.00	25,000.00	107,000.00
672	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	2,664,000.00	0.00	935,000.00	615,000.00	655,000.00	459,000.00
673	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,664,000.00	0.00	935,000.00	615,000.00	655,000.00	459,000.00
674	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,260,000.00	0.00	439,000.00	347,000.00	335,000.00	139,000.00
675	Cheltuieli salariale in bani	10.01	1,188,000.00	0.00	385,000.00	340,000.00	330,000.00	133,000.00
676	Salarii de baza	10.01.01	1,053,000.00	0.00	350,000.00	300,000.00	300,000.00	103,000.00
677	Îndemnizații de hrană	10.01.17	135,000.00	0.00	35,000.00	40,000.00	30,000.00	30,000.00
678	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	47,000.00	0.00	47,000.00	0.00	0.00	0.00
679	Vouchere de vacanță	10.02.06	47,000.00	0.00	47,000.00	0.00	0.00	0.00
680	Contributii (cod 10.03.01 la 10.03.06)	10.03	25,000.00	0.00	7,000.00	7,000.00	5,000.00	6,000.00
681	Contributia asiguratorie pentru munca	10.03.07	25,000.00	0.00	7,000.00	7,000.00	5,000.00	6,000.00
682	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00
683	Bunuri si servicii	20.01	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00
684	Transport	20.01.07	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00
685	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	1,324,000.00	0.00	476,000.00	248,000.00	300,000.00	300,000.00
686	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	1,324,000.00	0.00	476,000.00	248,000.00	300,000.00	300,000.00
687	Ajutoare sociale in numerar	57.02.01	1,324,000.00	0.00	476,000.00	248,000.00	300,000.00	300,000.00
690	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	2,540,000.00	0.00	759,000.00	667,000.00	655,000.00	459,000.00
691	Asistenta sociala in caz de invaliditate	68.02.05.02	2,540,000.00	0.00	759,000.00	667,000.00	655,000.00	459,000.00
696	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	124,000.00	0.00	176,000.00	-52,000.00	0.00	0.00
697	Ajutor social	68.02.15.01	124,000.00	0.00	176,000.00	-52,000.00	0.00	0.00
702	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	5,160,000.00	0.00	550,000.00	730,000.00	700,000.00	3,180,000.00
703	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	4,610,000.00	0.00	450,000.00	530,000.00	550,000.00	3,080,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
704	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,220,000.00	0.00	250,000.00	340,000.00	250,000.00	380,000.00
705	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,205,000.00	0.00	250,000.00	325,000.00	250,000.00	380,000.00
706	Bunuri si servicii	20.01	350,000.00	0.00	100,000.00	100,000.00	50,000.00	100,000.00
707	Incalzit, Iluminat si forta motrica	20.01.03	350,000.00	0.00	100,000.00	100,000.00	50,000.00	100,000.00
708	Reparatii curente	20.02	50,000.00	0.00	25,000.00	0.00	25,000.00	0.00
709	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	805,000.00	0.00	125,000.00	225,000.00	175,000.00	280,000.00
710	Alte cheltuieli cu bunuri si servicii	20.30.30	805,000.00	0.00	125,000.00	225,000.00	175,000.00	280,000.00
711	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	15,000.00	0.00	0.00	15,000.00	0.00	0.00
712	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46+55.01.46 la 55.01.55+55.01.57+55.01.58+55.01.59+55.01.62+55.01.63+55.01.64+55.01.65+55.01.66+55.01.67+55.01.68+55.01.69+55.01.70+55.01.71+55.01.72)	55.01	15,000.00	0.00	0.00	15,000.00	0.00	0.00
713	Transferuri interne catre operatorii economici	55.01.52	15,000.00	0.00	0.00	15,000.00	0.00	0.00
714	CHELTUIELI DE CAPITAL (cod 71+72)	70	3,390,000.00	0.00	200,000.00	190,000.00	300,000.00	2,700,000.00
715	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	3,390,000.00	0.00	200,000.00	190,000.00	300,000.00	2,700,000.00
716	Active fixe	71.01	3,390,000.00	0.00	200,000.00	190,000.00	300,000.00	2,700,000.00
717	Constructii	71.01.01	3,000,000.00	0.00	200,000.00	100,000.00	200,000.00	2,500,000.00
718	Alte active fixe	71.01.30	390,000.00	0.00	0.00	90,000.00	100,000.00	200,000.00
726	Iluminat public si electrificari rurale	70.02.06	780,000.00	0.00	170,000.00	155,000.00	100,000.00	355,000.00
728	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	3,830,000.00	0.00	280,000.00	375,000.00	450,000.00	2,725,000.00
730	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	550,000.00	0.00	100,000.00	200,000.00	150,000.00	100,000.00
731	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	525,000.00	0.00	100,000.00	175,000.00	150,000.00	100,000.00
732	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	500,000.00	0.00	100,000.00	150,000.00	150,000.00	100,000.00
733	Bunuri si servicii	20.01	500,000.00	0.00	100,000.00	150,000.00	150,000.00	100,000.00
734	Apa, canal si salubritate	20.01.04	500,000.00	0.00	100,000.00	150,000.00	150,000.00	100,000.00
735	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	25,000.00	0.00	0.00	25,000.00	0.00	0.00
736	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46+55.01.46 la 55.01.55+55.01.57+55.01.58+55.01.59+55.01.62+55.01.63+55.01.64+55.01.65+55.01.66+55.01.67+55.01.68+55.01.69+55.01.70+55.01.71+55.01.72)	55.01	25,000.00	0.00	0.00	25,000.00	0.00	0.00
737	Transferuri interne catre operatorii economici	55.01.52	25,000.00	0.00	0.00	25,000.00	0.00	0.00
738	CHELTUIELI DE CAPITAL (cod 71+72)	70	25,000.00	0.00	0.00	25,000.00	0.00	0.00
739	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	25,000.00	0.00	0.00	25,000.00	0.00	0.00
740	Active fixe	71.01	25,000.00	0.00	0.00	25,000.00	0.00	0.00
741	Alte active fixe	71.01.30	25,000.00	0.00	0.00	25,000.00	0.00	0.00
744	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	550,000.00	0.00	100,000.00	200,000.00	150,000.00	100,000.00
745	Salubritate	74.02.05.01	550,000.00	0.00	100,000.00	200,000.00	150,000.00	100,000.00
750	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	14,186,400.00	0.00	2,626,000.00	5,542,000.00	5,172,000.00	846,400.00
751	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	9,602,400.00	0.00	1,007,000.00	2,002,000.00	4,003,000.00	2,590,400.00
752	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,144,000.00	0.00	7,000.00	1,111,000.00	3,000.00	23,000.00
753	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	0.00	7,000.00	2,000.00	3,000.00	23,000.00
754	Bunuri si servicii	20.01	10,000.00	0.00	2,000.00	0.00	0.00	8,000.00
755	Carburanti si lubrifianti	20.01.05	10,000.00	0.00	2,000.00	0.00	0.00	8,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
756	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	25,000.00	0.00	5,000.00	2,000.00	3,000.00	15,000.00
757	Alte cheltuieli cu bunuri si servicii	20.30.30	25,000.00	0.00	5,000.00	2,000.00	3,000.00	15,000.00
758	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42+59.43+59.44+59.45+59.46+59.47+59.48+59.49+59.50+59.51+59.52+59.53+59.54+59.55+59.56+59.57+59.58+59.59+59.60+59.61+59.62+59.63+59.64+59.65+59.66+59.67+59.68+59.69+59.70+59.71+59.72+59.73+59.74+59.75+59.76+59.77+59.78+59.79+59.80+59.81+59.82+59.83+59.84+59.85+59.86+59.87+59.88+59.89+59.90+59.91+59.92+59.93+59.94+59.95+59.96+59.97+59.98+59.99)	59	1,109,000.00	0.00	0.00	1,109,000.00	0.00	0.00
759	Despagubiri civile	59.17	1,109,000.00	0.00	0.00	1,109,000.00	0.00	0.00
760	CHELTUIELI DE CAPITAL (cod 71+72)	70	8,458,400.00	0.00	1,000,000.00	891,000.00	4,000,000.00	2,567,400.00
761	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	8,458,400.00	0.00	1,000,000.00	891,000.00	4,000,000.00	2,567,400.00
762	Active fixe	71.01	8,458,400.00	0.00	1,000,000.00	891,000.00	4,000,000.00	2,567,400.00
763	Constructii	71.01.01	8,458,400.00	0.00	1,000,000.00	891,000.00	4,000,000.00	2,567,400.00
765	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	9,602,400.00	0.00	1,007,000.00	2,002,000.00	4,003,000.00	2,590,400.00
766	Prevenire si combatere inundațiilor și ghețuri	80.02.01.06	9,602,400.00	0.00	1,007,000.00	2,002,000.00	4,003,000.00	2,590,400.00
785	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	4,584,000.00	0.00	1,619,000.00	3,540,000.00	1,169,000.00	-1,744,000.00
786	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	282,000.00	0.00	155,000.00	235,000.00	155,000.00	-263,000.00
787	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	257,000.00	0.00	155,000.00	210,000.00	155,000.00	-263,000.00
788	Bunuri si servicii	20.01	220,000.00	0.00	150,000.00	20,000.00	50,000.00	0.00
789	Transport	20.01.07	220,000.00	0.00	150,000.00	20,000.00	50,000.00	0.00
790	Reparatii curente	20.02	27,000.00	0.00	0.00	190,000.00	100,000.00	-263,000.00
791	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	10,000.00	0.00	5,000.00	0.00	5,000.00	0.00
792	Alte cheltuieli cu bunuri si servicii	20.30.30	10,000.00	0.00	5,000.00	0.00	5,000.00	0.00
793	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	25,000.00	0.00	0.00	25,000.00	0.00	0.00
794	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46+55.01.46 la 55.01.55+55.01.57+55.01.58+55.01.59+55.01.62+55.01.63+55.01.64+55.01.65+55.01.66+55.01.67+55.01.68+55.01.69+55.01.70+55.01.71+55.01.72)	55.01	25,000.00	0.00	0.00	25,000.00	0.00	0.00
795	Transferuri interne catre operatorii economici	55.01.52	25,000.00	0.00	0.00	25,000.00	0.00	0.00
796	CHELTUIELI DE CAPITAL (cod 71+72)	70	4,302,000.00	0.00	1,464,000.00	3,305,000.00	1,014,000.00	-1,481,000.00
797	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	4,302,000.00	0.00	1,464,000.00	3,305,000.00	1,014,000.00	-1,481,000.00
798	Active fixe	71.01	4,302,000.00	0.00	1,464,000.00	3,305,000.00	1,014,000.00	-1,481,000.00
799	Constructii	71.01.01	3,356,000.00	0.00	1,313,000.00	3,105,000.00	814,000.00	-1,876,000.00
800	Alte active fixe	71.01.30	946,000.00	0.00	151,000.00	200,000.00	200,000.00	395,000.00
802	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	4,584,000.00	0.00	1,619,000.00	3,540,000.00	1,169,000.00	-1,744,000.00
804	Transport in comun	84.02.03.02	245,000.00	0.00	150,000.00	45,000.00	50,000.00	0.00
805	Strazi	84.02.03.03	4,339,000.00	0.00	1,469,000.00	3,495,000.00	1,119,000.00	-1,744,000.00

Rectificare din data '28.12.2022' - Bugetul local - Sectiunea Functionare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	14,484,000.00	0.00	4,020,000.00	4,964,000.00	3,851,000.00	1,649,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	5,975,000.00	0.00	2,745,000.00	3,523,000.00	226,000.00	-519,000.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	15,465,330.00	0.00	3,458,120.00	4,256,900.00	4,143,870.00	3,606,440.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	10,092,000.00	0.00	2,251,000.00	3,300,000.00	3,027,000.00	1,514,000.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	10,092,000.00	0.00	2,251,000.00	3,300,000.00	3,027,000.00	1,514,000.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	27,000.00	0.00	0.00	0.00	27,000.00	0.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	27,000.00	0.00	0.00	0.00	27,000.00	0.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	10,065,000.00	0.00	2,251,000.00	3,300,000.00	3,000,000.00	1,514,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	2,340,000.00	0.00	451,000.00	1,000,000.00	1,000,000.00	-111,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	6,025,000.00	0.00	1,500,000.00	2,000,000.00	1,500,000.00	1,025,000.00
15	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	1,700,000.00	0.00	300,000.00	300,000.00	500,000.00	600,000.00
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	1,186,520.00	0.00	402,000.00	240,880.00	235,000.00	308,640.00
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	1,186,520.00	0.00	402,000.00	240,880.00	235,000.00	308,640.00
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	650,880.00	0.00	218,000.00	119,880.00	120,000.00	193,000.00
23	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	572,880.00	0.00	200,000.00	99,880.00	100,000.00	173,000.00
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	78,000.00	0.00	18,000.00	20,000.00	20,000.00	20,000.00
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	289,640.00	0.00	89,000.00	70,000.00	65,000.00	65,640.00
26	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	215,000.00	0.00	65,000.00	50,000.00	50,000.00	50,000.00
27	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	25,640.00	0.00	5,000.00	10,000.00	5,000.00	5,640.00
28	Impozitul pe terenul din extravilan *)	07.02.02.03	49,000.00	0.00	19,000.00	10,000.00	10,000.00	10,000.00
29	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	244,000.00	0.00	94,000.00	50,000.00	50,000.00	50,000.00
30	Alte impozite si taxe pe proprietate	07.02.50	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	4,076,810.00	0.00	793,120.00	696,020.00	861,870.00	1,725,800.00
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3,399,810.00	0.00	528,120.00	561,020.00	727,870.00	1,582,800.00
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	2,736,810.00	0.00	528,120.00	561,020.00	727,870.00	919,800.00
37	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	663,000.00	0.00	0.00	0.00	0.00	663,000.00
44	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	677,000.00	0.00	265,000.00	135,000.00	134,000.00	143,000.00
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	660,000.00	0.00	260,000.00	130,000.00	130,000.00	140,000.00
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	470,000.00	0.00	170,000.00	100,000.00	100,000.00	100,000.00
47	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	190,000.00	0.00	90,000.00	30,000.00	30,000.00	40,000.00
48	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	4,000.00	0.00	2,000.00	0.00	2,000.00	0.00
49	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	13,000.00	0.00	3,000.00	5,000.00	2,000.00	3,000.00
50	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	110,000.00	0.00	12,000.00	20,000.00	20,000.00	58,000.00
51	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	110,000.00	0.00	12,000.00	20,000.00	20,000.00	58,000.00
52	Alte impozite si taxe	18.02.50	110,000.00	0.00	12,000.00	20,000.00	20,000.00	58,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-9,490,330.00	0.00	-713,120.00	-733,900.00	-3,917,870.00	-4,125,440.00
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	400,000.00	0.00	69,000.00	50,000.00	50,000.00	231,000.00
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	400,000.00	0.00	69,000.00	50,000.00	50,000.00	231,000.00
58	Venituri din concesiuni si inchirieri	30.02.05	400,000.00	0.00	69,000.00	50,000.00	50,000.00	231,000.00
60	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	400,000.00	0.00	69,000.00	50,000.00	50,000.00	231,000.00
67	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-9,890,330.00	0.00	-782,120.00	-783,900.00	-3,967,870.00	-4,356,440.00
68	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	1,000.00	0.00	1,000.00	0.00	0.00	0.00
73	Taxe din activitati cadastrale si Agricultura	33.02.24	1,000.00	0.00	1,000.00	0.00	0.00	0.00
79	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	202,000.00	0.00	64,000.00	40,000.00	25,000.00	73,000.00
80	Taxe extrajudiciare de timbru	34.02.02	32,000.00	0.00	12,000.00	10,000.00	5,000.00	5,000.00
81	Alte venituri din taxe administrative, eliberari permise	34.02.50	170,000.00	0.00	52,000.00	30,000.00	20,000.00	68,000.00
82	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	318,000.00	0.00	75,000.00	67,000.00	113,000.00	63,000.00
83	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	264,000.00	0.00	64,000.00	50,000.00	100,000.00	50,000.00
84	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	264,000.00	0.00	64,000.00	50,000.00	100,000.00	50,000.00
85	Penalitati pentru nedepunerea sau depunerea cu intirziere a declaratiei de impozite si taxe	35.02.02	16,000.00	0.00	3,000.00	7,000.00	3,000.00	3,000.00
88	Alte amenzi, penalitati si confiscari	35.02.50	38,000.00	0.00	8,000.00	10,000.00	10,000.00	10,000.00
89	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	20,000.00	0.00	5,000.00	6,000.00	4,000.00	5,000.00
93	Taxe speciale	36.02.06	20,000.00	0.00	5,000.00	6,000.00	4,000.00	5,000.00
99	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-10,431,330.00	0.00	-927,120.00	-896,900.00	-4,109,870.00	-4,497,440.00
101	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-10,431,330.00	0.00	-927,120.00	-896,900.00	-4,109,870.00	-4,497,440.00
114	IV. SUBVENTII (cod 00.18)	00.17	8,509,000.00	0.00	1,275,000.00	1,441,000.00	3,625,000.00	2,168,000.00
115	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	8,509,000.00	0.00	1,275,000.00	1,441,000.00	3,625,000.00	2,168,000.00
116	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65+42.02.66+42.02.67+42.02.69+42.02.73+42.02.79+42.02.80)	42.02	409,000.00	0.00	375,000.00	561,000.00	0.00	-527,000.00
125	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	409,000.00	0.00	375,000.00	561,000.00	0.00	-527,000.00
144	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	8,100,000.00	0.00	900,000.00	880,000.00	3,625,000.00	2,695,000.00
152	Sume alocate din bugetul ANCPi pentru finanțarea lucrărilor de înregistrare sistematică din cadrul Programului național de cadastru și carte funciară	43.02.34	63,000.00	0.00	0.00	0.00	0.00	63,000.00
153	Subvenții acordate în baza contractelor de parteneriat sau asociere	43.02.39	8,037,000.00	0.00	900,000.00	880,000.00	3,625,000.00	2,632,000.00
154	Subvenții acordate în baza contractelor de parteneriat sau asociere, pentru secțiunea de funcționare	43.02.39.01	8,037,000.00	0.00	900,000.00	880,000.00	3,625,000.00	2,632,000.00
159	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	14,484,000.00	0.00	4,020,000.00	4,964,000.00	3,851,000.00	1,649,000.00
160	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	14,484,000.00	0.00	4,020,000.00	4,964,000.00	3,851,000.00	1,649,000.00
161	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	4,683,000.00	0.00	1,754,000.00	1,408,500.00	1,127,500.00	393,000.00
162	Cheltuieli salariale in bani	10.01	4,456,000.00	0.00	1,590,000.00	1,371,000.00	1,107,000.00	388,000.00
163	Salarii de baza	10.01.01	3,789,000.00	0.00	1,224,000.00	1,004,000.00	1,004,000.00	557,000.00
174	Indemnizatii platite unor persoane din afara unitatii	10.01.12	416,000.00	0.00	295,000.00	290,000.00	51,000.00	-220,000.00
179	Îndemnizații de hrană	10.01.17	251,000.00	0.00	71,000.00	77,000.00	52,000.00	51,000.00
182	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	129,000.00	0.00	124,000.00	9,000.00	3,000.00	-7,000.00
184	Norme de hrana	10.02.02	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
188	Vouchere de vacanță	10.02.06	93,000.00	0.00	115,000.00	0.00	-6,000.00	-16,000.00
190	Contributii (cod 10.03.01 la 10.03.06)	10.03	98,000.00	0.00	40,000.00	28,500.00	17,500.00	12,000.00
197	Contributia asiguratorie pentru munca	10.03.07	98,000.00	0.00	40,000.00	28,500.00	17,500.00	12,000.00
199	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	6,006,000.00	0.00	1,656,000.00	2,045,500.00	1,481,500.00	823,000.00
200	Bunuri si servicii	20.01	2,819,500.00	0.00	895,000.00	900,500.00	659,500.00	364,500.00
201	Furnituri de birou	20.01.01	49,500.00	0.00	13,000.00	7,000.00	10,000.00	19,500.00
202	Materiale pentru curatenie	20.01.02	48,000.00	0.00	5,000.00	9,000.00	11,000.00	23,000.00
203	Incalzit, Iluminat si forta motrica	20.01.03	1,010,000.00	0.00	250,000.00	350,000.00	225,000.00	185,000.00
204	Apa, canal si salubritate	20.01.04	548,500.00	0.00	110,000.00	166,500.00	160,500.00	111,500.00
205	Carburanti si lubrifianti	20.01.05	80,000.00	0.00	19,000.00	13,000.00	16,000.00	32,000.00
206	Piese de schimb	20.01.06	28,000.00	0.00	8,000.00	1,000.00	1,000.00	18,000.00
207	Transport	20.01.07	305,500.00	0.00	171,000.00	41,000.00	71,000.00	22,500.00
208	Posta, telecomunicatii, radio, tv, internet	20.01.08	498,000.00	0.00	120,000.00	120,000.00	140,000.00	118,000.00
209	Materiale si prestari de servicii cu caracter functional	20.01.09	153,000.00	0.00	164,000.00	158,000.00	15,000.00	-184,000.00
210	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	99,000.00	0.00	35,000.00	35,000.00	10,000.00	19,000.00
211	Reparatii curente	20.02	306,000.00	0.00	49,000.00	330,000.00	190,000.00	-263,000.00
220	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	105,000.00	0.00	32,000.00	24,000.00	43,000.00	6,000.00
223	Alte obiecte de inventar	20.05.30	105,000.00	0.00	32,000.00	24,000.00	43,000.00	6,000.00
224	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	30,200.00	0.00	4,500.00	16,000.00	10,000.00	-300.00
225	Deplasari interne, detașări, transferari	20.06.01	30,200.00	0.00	4,500.00	16,000.00	10,000.00	-300.00
229	Carti, publicatii si materiale documentare	20.11	6,000.00	0.00	6,000.00	0.00	0.00	0.00
230	Consultanta si expertiza	20.12	20,000.00	0.00	0.00	32,000.00	0.00	-12,000.00
231	Pregatire profesionala	20.13	7,300.00	0.00	7,000.00	3,000.00	7,000.00	-9,700.00
232	Protectia muncii	20.14	4,000.00	0.00	5,000.00	10,000.00	10,000.00	-21,000.00
236	Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	259,000.00	0.00	0.00	259,000.00	0.00	0.00
241	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	0.00	0.00	1,000.00	0.00	0.00	-1,000.00
243	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	0.00	0.00	1,000.00	0.00	0.00	-1,000.00
245	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	8,500.00	0.00	2,000.00	5,500.00	1,000.00	0.00
249	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	2,440,500.00	0.00	654,500.00	465,500.00	561,000.00	759,500.00
250	Reclama si publicitate	20.30.01	8,000.00	0.00	2,000.00	0.00	0.00	6,000.00
251	Protocol si reprezentare	20.30.02	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00
252	Prime de asigurare non-viata	20.30.03	18,000.00	0.00	7,000.00	5,000.00	6,000.00	0.00
257	Alte cheltuieli cu bunuri si servicii	20.30.30	2,404,500.00	0.00	642,500.00	457,500.00	553,000.00	751,500.00
310	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	65,000.00	0.00	0.00	65,000.00	0.00	0.00
311	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46+55.01.46 la 55.01.55+55.01.57+55.01.58+55.01.59+55.01.62+55.01.63+55.01.64+55.01.65+55.01.66+55.01.67+55.01.68+55.01.69+55.01.70+55.01.71+55.01.72)	55.01	65,000.00	0.00	0.00	65,000.00	0.00	0.00
314	Transferuri interne catre operatorii economici	55.01.52	65,000.00	0.00	0.00	65,000.00	0.00	0.00
334	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	1,354,000.00	0.00	483,000.00	253,000.00	318,000.00	300,000.00
336	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	1,354,000.00	0.00	483,000.00	253,000.00	318,000.00	300,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
337	Ajutoare sociale in numerar	57.02.01	1,354,000.00	0.00	483,000.00	253,000.00	318,000.00	300,000.00
344	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42+59.43+59.44+59.45+59.46+59.47+59.48+59.49+59.50+59.51+59.52+59.53+59.54+59.55+59.56+59.57+59.58+59.59)	59	2,376,000.00	0.00	127,000.00	1,192,000.00	924,000.00	133,000.00
345	Burse	59.01	355,000.00	0.00	100,000.00	60,000.00	64,000.00	131,000.00
348	Asociatii si fundatii	59.11	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00
351	Despagubiri civile	59.17	1,946,000.00	0.00	0.00	1,109,000.00	837,000.00	0.00
359	Sume aferente persoanelor cu handicap neincadrate	59.40	65,000.00	0.00	25,000.00	20,000.00	20,000.00	0.00
387	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	3,864,000.00	0.00	1,099,000.00	1,172,000.00	942,000.00	651,000.00
388	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	3,458,000.00	0.00	980,000.00	1,095,000.00	865,000.00	518,000.00
389	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,458,000.00	0.00	980,000.00	1,095,000.00	865,000.00	518,000.00
390	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,172,000.00	0.00	746,000.00	580,000.00	560,000.00	286,000.00
391	Cheltuieli salariale in bani	10.01	2,098,000.00	0.00	670,000.00	565,000.00	561,000.00	302,000.00
392	Salarii de baza	10.01.01	1,852,000.00	0.00	600,000.00	500,000.00	500,000.00	252,000.00
403	Indemnizatii platite unor persoane din afara unitatii	10.01.12	176,000.00	0.00	45,000.00	40,000.00	51,000.00	40,000.00
408	Îndemnizații de hrană	10.01.17	70,000.00	0.00	25,000.00	25,000.00	10,000.00	10,000.00
411	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	29,000.00	0.00	51,000.00	0.00	-6,000.00	-16,000.00
417	Vouchere de vacanță	10.02.06	29,000.00	0.00	51,000.00	0.00	-6,000.00	-16,000.00
419	Contributii (cod 10.03.01 la 10.03.06)	10.03	45,000.00	0.00	25,000.00	15,000.00	5,000.00	0.00
426	Contributia asiguratorie pentru munca	10.03.07	45,000.00	0.00	25,000.00	15,000.00	5,000.00	0.00
428	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,221,000.00	0.00	209,000.00	495,000.00	285,000.00	232,000.00
429	Bunuri si servicii	20.01	302,000.00	0.00	86,000.00	80,000.00	53,000.00	83,000.00
430	Furnituri de birou	20.01.01	25,000.00	0.00	8,000.00	2,000.00	5,000.00	10,000.00
431	Materiale pentru curatenie	20.01.02	8,000.00	0.00	2,000.00	1,000.00	1,000.00	4,000.00
432	Incalzit, Iluminat si forta motrica	20.01.03	80,000.00	0.00	20,000.00	40,000.00	5,000.00	15,000.00
433	Apa, canal si salubritate	20.01.04	8,000.00	0.00	2,000.00	1,000.00	1,000.00	4,000.00
434	Carburanti si lubrifianti	20.01.05	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
435	Piese de schimb	20.01.06	25,000.00	0.00	5,000.00	1,000.00	1,000.00	18,000.00
437	Posta, telecomunicatii, radio, tv, internet	20.01.08	68,000.00	0.00	20,000.00	20,000.00	20,000.00	8,000.00
438	Materiale si prestari de servicii cu caracter functional	20.01.09	34,000.00	0.00	9,000.00	5,000.00	10,000.00	10,000.00
439	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	34,000.00	0.00	15,000.00	5,000.00	5,000.00	9,000.00
440	Reparatii curente	20.02	90,000.00	0.00	0.00	35,000.00	55,000.00	0.00
449	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	30,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00
452	Alte obiecte de inventar	20.05.30	30,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00
453	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	26,000.00	0.00	0.00	15,000.00	10,000.00	1,000.00
454	Deplasari interne, detașări, transferari	20.06.01	26,000.00	0.00	0.00	15,000.00	10,000.00	1,000.00
459	Consultanta si expertiza	20.12	20,000.00	0.00	0.00	32,000.00	0.00	-12,000.00
460	Pregatire profesionala	20.13	6,000.00	0.00	0.00	3,000.00	2,000.00	1,000.00
465	Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	259,000.00	0.00	0.00	259,000.00	0.00	0.00
470	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	0.00	0.00	1,000.00	0.00	0.00	-1,000.00
472	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	0.00	0.00	1,000.00	0.00	0.00	-1,000.00
474	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	8,500.00	0.00	2,000.00	5,500.00	1,000.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
478	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	479,500.00	0.00	110,000.00	55,500.00	154,000.00	160,000.00
479	Reclama si publicitate	20.30.01	8,000.00	0.00	2,000.00	0.00	0.00	6,000.00
480	Protocol si reprezentare	20.30.02	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00
481	Prime de asigurare non-viata	20.30.03	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00
486	Alte cheltuieli cu bunuri si servicii	20.30.30	451,500.00	0.00	102,000.00	49,500.00	150,000.00	150,000.00
573	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42+59.43+59.44+59.45+59.46+59.47+59.48+59.49+59.50+59.51+59.52+59.53+59.54+59.55+59.56+59.57+59.58+59.59)	59	65,000.00	0.00	25,000.00	20,000.00	20,000.00	0.00
588	Sume aferente persoanelor cu handicap neincadrate	59.40	65,000.00	0.00	25,000.00	20,000.00	20,000.00	0.00
616	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	3,458,000.00	0.00	980,000.00	1,095,000.00	865,000.00	518,000.00
617	Autoritati executive	51.02.01.03	3,458,000.00	0.00	980,000.00	1,095,000.00	865,000.00	518,000.00
619	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	406,000.00	0.00	119,000.00	77,000.00	77,000.00	133,000.00
620	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	406,000.00	0.00	119,000.00	77,000.00	77,000.00	133,000.00
621	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	350,000.00	0.00	114,000.00	77,000.00	77,000.00	82,000.00
622	Cheltuieli salariale in bani	10.01	332,000.00	0.00	105,000.00	74,000.00	74,000.00	79,000.00
623	Salarii de baza	10.01.01	315,000.00	0.00	100,000.00	70,000.00	70,000.00	75,000.00
639	Îndemnizații de hrană	10.01.17	17,000.00	0.00	5,000.00	4,000.00	4,000.00	4,000.00
642	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	5,000.00	0.00	5,000.00	0.00	0.00	0.00
648	Vouchere de vacanță	10.02.06	5,000.00	0.00	5,000.00	0.00	0.00	0.00
650	Contributii (cod 10.03.01 la 10.03.06)	10.03	13,000.00	0.00	4,000.00	3,000.00	3,000.00	3,000.00
657	Contributia asiguratorie pentru munca	10.03.07	13,000.00	0.00	4,000.00	3,000.00	3,000.00	3,000.00
659	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	56,000.00	0.00	5,000.00	0.00	0.00	51,000.00
684	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	4,000.00	0.00	4,000.00	0.00	0.00	0.00
685	Deplasari interne, detașări, transferari	20.06.01	4,000.00	0.00	4,000.00	0.00	0.00	0.00
691	Pregatire profesionala	20.13	1,000.00	0.00	1,000.00	0.00	0.00	0.00
709	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	51,000.00	0.00	0.00	0.00	0.00	51,000.00
717	Alte cheltuieli cu bunuri si servicii	20.30.30	51,000.00	0.00	0.00	0.00	0.00	51,000.00
850	Servicii publice comunitare de evidență a persoanelor	54.02.10	406,000.00	0.00	119,000.00	77,000.00	77,000.00	133,000.00
1545	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	291,000.00	0.00	85,000.00	69,000.00	68,000.00	69,000.00
1776	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	291,000.00	0.00	85,000.00	69,000.00	68,000.00	69,000.00
1777	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	291,000.00	0.00	85,000.00	69,000.00	68,000.00	69,000.00
1778	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	261,000.00	0.00	75,000.00	60,000.00	61,000.00	65,000.00
1779	Cheltuieli salariale in bani	10.01	215,000.00	0.00	60,000.00	50,000.00	50,000.00	55,000.00
1780	Salarii de baza	10.01.01	215,000.00	0.00	60,000.00	50,000.00	50,000.00	55,000.00
1799	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	40,500.00	0.00	13,500.00	9,000.00	9,000.00	9,000.00
1801	Norme de hrana	10.02.02	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00
1805	Vouchere de vacanță	10.02.06	4,500.00	0.00	4,500.00	0.00	0.00	0.00
1807	Contributii (cod 10.03.01 la 10.03.06)	10.03	5,500.00	0.00	1,500.00	1,000.00	2,000.00	1,000.00
1814	Contributia asiguratorie pentru munca	10.03.07	5,500.00	0.00	1,500.00	1,000.00	2,000.00	1,000.00
1816	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	0.00	10,000.00	9,000.00	7,000.00	4,000.00
1817	Bunuri si servicii	20.01	21,000.00	0.00	8,000.00	6,000.00	3,000.00	4,000.00
1822	Carburanti si lubrifianti	20.01.05	15,000.00	0.00	5,000.00	3,000.00	3,000.00	4,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
1823	Piese de schimb	20.01.06	3,000.00	0.00	3,000.00	0.00	0.00	0.00
1826	Materiale si prestari de servicii cu caracter functional	20.01.09	3,000.00	0.00	0.00	3,000.00	0.00	0.00
1837	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	0.00	3,000.00	2,000.00	0.00
1840	Alte obiecte de inventar	20.05.30	5,000.00	0.00	0.00	3,000.00	2,000.00	0.00
1866	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	4,000.00	0.00	2,000.00	0.00	2,000.00	0.00
1869	Prime de asigurare non-viata	20.30.03	4,000.00	0.00	2,000.00	0.00	2,000.00	0.00
2004	Ordine publica (cod 61.02.03.04)	61.02.03	291,000.00	0.00	85,000.00	69,000.00	68,000.00	69,000.00
2005	Politie locala	61.02.03.04	291,000.00	0.00	85,000.00	69,000.00	68,000.00	69,000.00
2009	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	7,158,000.00	0.00	2,324,000.00	1,862,000.00	2,283,000.00	689,000.00
2010	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	2,948,000.00	0.00	673,000.00	515,000.00	1,358,000.00	402,000.00
2011	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,948,000.00	0.00	673,000.00	515,000.00	1,358,000.00	402,000.00
2012	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	339,000.00	0.00	113,000.00	79,000.00	79,000.00	68,000.00
2013	Cheltuieli salariale in bani	10.01	325,000.00	0.00	105,000.00	77,000.00	77,000.00	66,000.00
2014	Salarii de baza	10.01.01	300,000.00	0.00	100,000.00	70,000.00	70,000.00	60,000.00
2030	Îndemnizații de hrană	10.01.17	25,000.00	0.00	5,000.00	7,000.00	7,000.00	6,000.00
2033	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	6,000.00	0.00	6,000.00	0.00	0.00	0.00
2039	Vouchere de vacanță	10.02.06	6,000.00	0.00	6,000.00	0.00	0.00	0.00
2041	Contributii (cod 10.03.01 la 10.03.06)	10.03	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
2048	Contributia asiguratorie pentru munca	10.03.07	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
2050	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,387,000.00	0.00	453,000.00	371,000.00	360,000.00	203,000.00
2051	Bunuri si servicii	20.01	1,085,500.00	0.00	239,000.00	322,000.00	303,000.00	221,500.00
2052	Furnituri de birou	20.01.01	24,500.00	0.00	5,000.00	5,000.00	5,000.00	9,500.00
2053	Materiale pentru curatenie	20.01.02	40,000.00	0.00	3,000.00	8,000.00	10,000.00	19,000.00
2054	Incalzit, Iluminat si forta motrica	20.01.03	460,000.00	0.00	100,000.00	160,000.00	150,000.00	50,000.00
2055	Apa, canal si salubritate	20.01.04	30,500.00	0.00	5,000.00	13,000.00	7,000.00	5,500.00
2056	Carburanti si lubrifianti	20.01.05	30,000.00	0.00	5,000.00	5,000.00	5,000.00	15,000.00
2058	Transport	20.01.07	5,500.00	0.00	1,000.00	1,000.00	1,000.00	2,500.00
2059	Posta, telecomunicatii, radio, tv, internet	20.01.08	430,000.00	0.00	100,000.00	100,000.00	120,000.00	110,000.00
2061	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	65,000.00	0.00	20,000.00	30,000.00	5,000.00	10,000.00
2062	Reparatii curente	20.02	34,000.00	0.00	24,000.00	10,000.00	10,000.00	-10,000.00
2071	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	70,000.00	0.00	20,000.00	10,000.00	30,000.00	10,000.00
2074	Alte obiecte de inventar	20.05.30	70,000.00	0.00	20,000.00	10,000.00	30,000.00	10,000.00
2075	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	200.00	0.00	500.00	1,000.00	0.00	-1,300.00
2076	Deplasari interne, detașări, transferari	20.06.01	200.00	0.00	500.00	1,000.00	0.00	-1,300.00
2080	Carti, publicatii si materiale documentare	20.11	6,000.00	0.00	6,000.00	0.00	0.00	0.00
2082	Pregatire profesionala	20.13	300.00	0.00	6,000.00	0.00	5,000.00	-10,700.00
2083	Protectia muncii	20.14	4,000.00	0.00	5,000.00	10,000.00	10,000.00	-21,000.00
2100	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	187,000.00	0.00	152,500.00	18,000.00	2,000.00	14,500.00
2103	Prime de asigurare non-viata	20.30.03	4,000.00	0.00	2,000.00	2,000.00	2,000.00	-2,000.00
2108	Alte cheltuieli cu bunuri si servicii	20.30.30	183,000.00	0.00	150,500.00	16,000.00	0.00	16,500.00
2185	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	30,000.00	0.00	7,000.00	5,000.00	18,000.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
2187	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	30,000.00	0.00	7,000.00	5,000.00	18,000.00	0.00
2188	Ajutoare sociale in numerar	57.02.01	30,000.00	0.00	7,000.00	5,000.00	18,000.00	0.00
2195	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	1,192,000.00	0.00	100,000.00	60,000.00	901,000.00	131,000.00
2196	Burse	59.01	355,000.00	0.00	100,000.00	60,000.00	64,000.00	131,000.00
2202	Despagubiri civile	59.17	837,000.00	0.00	0.00	0.00	837,000.00	0.00
2238	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	1,772,000.00	0.00	560,000.00	436,000.00	442,000.00	334,000.00
2240	Invatamant primar	65.02.03.02	1,772,000.00	0.00	560,000.00	436,000.00	442,000.00	334,000.00
2248	Servicii auxiliare pentru educatie (cod 65.02.11.03+65.02.11.30)	65.02.11	339,000.00	0.00	113,000.00	79,000.00	79,000.00	68,000.00
2250	Alte servicii auxiliare	65.02.11.30	339,000.00	0.00	113,000.00	79,000.00	79,000.00	68,000.00
2254	Alte cheltuieli in domeniul invatamantului	65.02.50	837,000.00	0.00	0.00	0.00	837,000.00	0.00
2256	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	409,000.00	0.00	439,000.00	441,500.00	41,500.00	-513,000.00
2257	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	409,000.00	0.00	439,000.00	441,500.00	41,500.00	-513,000.00
2258	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	301,000.00	0.00	267,000.00	265,500.00	15,500.00	-247,000.00
2259	Cheltuieli salariale in bani	10.01	298,000.00	0.00	265,000.00	265,000.00	15,000.00	-247,000.00
2260	Salarii de baza	10.01.01	54,000.00	0.00	14,000.00	14,000.00	14,000.00	12,000.00
2271	Indemnizatii platite unor persoane din afara unitatii	10.01.12	240,000.00	0.00	250,000.00	250,000.00	0.00	-260,000.00
2276	Îndemnizații de hrană	10.01.17	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
2279	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,500.00	0.00	1,500.00	0.00	0.00	0.00
2285	Vouchere de vacanță	10.02.06	1,500.00	0.00	1,500.00	0.00	0.00	0.00
2287	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,500.00	0.00	500.00	500.00	500.00	0.00
2294	Contributia asiguratorie pentru munca	10.03.07	1,500.00	0.00	500.00	500.00	500.00	0.00
2296	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	108,000.00	0.00	172,000.00	176,000.00	26,000.00	-266,000.00
2297	Bunuri si servicii	20.01	106,000.00	0.00	150,000.00	150,000.00	0.00	-194,000.00
2306	Materiale si prestari de servicii cu caracter functional	20.01.09	106,000.00	0.00	150,000.00	150,000.00	0.00	-194,000.00
2317	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	0.00	0.00	2,000.00	1,000.00	1,000.00	-4,000.00
2320	Alte obiecte de inventar	20.05.30	0.00	0.00	2,000.00	1,000.00	1,000.00	-4,000.00
2346	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	2,000.00	0.00	20,000.00	25,000.00	25,000.00	-68,000.00
2354	Alte cheltuieli cu bunuri si servicii	20.30.30	2,000.00	0.00	20,000.00	25,000.00	25,000.00	-68,000.00
2487	Servicii de sanatate publica	66.02.08	348,000.00	0.00	422,000.00	426,000.00	26,000.00	-526,000.00
2488	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	61,000.00	0.00	17,000.00	15,500.00	15,500.00	13,000.00
2489	Alte institutii si actiuni sanitare	66.02.50.50	61,000.00	0.00	17,000.00	15,500.00	15,500.00	13,000.00
2491	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	1,137,000.00	0.00	277,000.00	290,500.00	228,500.00	341,000.00
2492	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,137,000.00	0.00	277,000.00	290,500.00	228,500.00	341,000.00
2531	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,127,000.00	0.00	275,000.00	287,500.00	225,500.00	339,000.00
2532	Bunuri si servicii	20.01	145,000.00	0.00	40,000.00	52,500.00	30,500.00	22,000.00
2535	Incalzit, Iluminat si forta motrica	20.01.03	120,000.00	0.00	30,000.00	50,000.00	20,000.00	20,000.00
2536	Apa, canal si salubritate	20.01.04	10,000.00	0.00	3,000.00	2,500.00	2,500.00	2,000.00
2537	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	2,000.00	0.00	3,000.00	0.00
2541	Materiale si prestari de servicii cu caracter functional	20.01.09	10,000.00	0.00	5,000.00	0.00	5,000.00	0.00
2543	Reparatii curente	20.02	105,000.00	0.00	0.00	95,000.00	0.00	10,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
2581	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	877,000.00	0.00	235,000.00	140,000.00	195,000.00	307,000.00
2589	Alte cheltuieli cu bunuri si servicii	20.30.30	877,000.00	0.00	235,000.00	140,000.00	195,000.00	307,000.00
2676	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42+59.43+59.44+59.45+59.46+59.47+59.48+59.49+59.50+59.51+59.52+59.53+59.54+59.55+59.56+59.57+59.58+59.59)	59	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00
2680	Asociatii si fundatii	59.11	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00
2719	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	210,000.00	0.00	38,000.00	116,500.00	34,500.00	21,000.00
2724	Case de cultura	67.02.03.06	210,000.00	0.00	38,000.00	116,500.00	34,500.00	21,000.00
2729	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	770,000.00	0.00	214,000.00	174,000.00	169,000.00	213,000.00
2730	Sport	67.02.05.01	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00
2732	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	760,000.00	0.00	212,000.00	171,000.00	166,000.00	211,000.00
2734	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	157,000.00	0.00	25,000.00	0.00	25,000.00	107,000.00
2736	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	2,664,000.00	0.00	935,000.00	615,000.00	655,000.00	459,000.00
2737	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,664,000.00	0.00	935,000.00	615,000.00	655,000.00	459,000.00
2738	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,260,000.00	0.00	439,000.00	347,000.00	335,000.00	139,000.00
2739	Cheltuieli salariale in bani	10.01	1,188,000.00	0.00	385,000.00	340,000.00	330,000.00	133,000.00
2740	Salarii de baza	10.01.01	1,053,000.00	0.00	350,000.00	300,000.00	300,000.00	103,000.00
2756	Îndemnizații de hrană	10.01.17	135,000.00	0.00	35,000.00	40,000.00	30,000.00	30,000.00
2759	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	47,000.00	0.00	47,000.00	0.00	0.00	0.00
2765	Vouchere de vacanță	10.02.06	47,000.00	0.00	47,000.00	0.00	0.00	0.00
2767	Contributii (cod 10.03.01 la 10.03.06)	10.03	25,000.00	0.00	7,000.00	7,000.00	5,000.00	6,000.00
2774	Contributia asiguratorie pentru munca	10.03.07	25,000.00	0.00	7,000.00	7,000.00	5,000.00	6,000.00
2776	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00
2777	Bunuri si servicii	20.01	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00
2784	Transport	20.01.07	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00
2911	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	1,324,000.00	0.00	476,000.00	248,000.00	300,000.00	300,000.00
2913	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	1,324,000.00	0.00	476,000.00	248,000.00	300,000.00	300,000.00
2914	Ajutoare sociale in numerar	57.02.01	1,324,000.00	0.00	476,000.00	248,000.00	300,000.00	300,000.00
2965	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	2,540,000.00	0.00	759,000.00	667,000.00	655,000.00	459,000.00
2966	Asistenta sociala in caz de invaliditate	68.02.05.02	2,540,000.00	0.00	759,000.00	667,000.00	655,000.00	459,000.00
2971	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	124,000.00	0.00	176,000.00	-52,000.00	0.00	0.00
2972	Ajutor social	68.02.15.01	124,000.00	0.00	176,000.00	-52,000.00	0.00	0.00
2977	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	1,745,000.00	0.00	350,000.00	515,000.00	400,000.00	480,000.00
2978	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	1,220,000.00	0.00	250,000.00	340,000.00	250,000.00	380,000.00
2979	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,220,000.00	0.00	250,000.00	340,000.00	250,000.00	380,000.00
3018	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,205,000.00	0.00	250,000.00	325,000.00	250,000.00	380,000.00
3019	Bunuri si servicii	20.01	350,000.00	0.00	100,000.00	100,000.00	50,000.00	100,000.00
3022	Incalzit, Iluminat si forta motrica	20.01.03	350,000.00	0.00	100,000.00	100,000.00	50,000.00	100,000.00
3030	Reparatii curente	20.02	50,000.00	0.00	25,000.00	0.00	25,000.00	0.00
3068	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	805,000.00	0.00	125,000.00	225,000.00	175,000.00	280,000.00
3076	Alte cheltuieli cu bunuri si servicii	20.30.30	805,000.00	0.00	125,000.00	225,000.00	175,000.00	280,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
3129	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	15,000.00	0.00	0.00	15,000.00	0.00	0.00
3130	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46+55.01.46 la 55.01.55+55.01.57+55.01.58+55.01.59+55.01.62+55.01.63+55.01.64+55.01.65+55.01.66+55.01.67+55.01.68+55.01.69+55.01.70+55.01.71+55.01.72)	55.01	15,000.00	0.00	0.00	15,000.00	0.00	0.00
3133	Transferuri interne catre operatorii economici	55.01.52	15,000.00	0.00	0.00	15,000.00	0.00	0.00
3212	Iluminat public si electrificari rurale	70.02.06	705,000.00	0.00	170,000.00	155,000.00	100,000.00	280,000.00
3214	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	515,000.00	0.00	80,000.00	185,000.00	150,000.00	100,000.00
3216	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	525,000.00	0.00	100,000.00	175,000.00	150,000.00	100,000.00
3217	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	525,000.00	0.00	100,000.00	175,000.00	150,000.00	100,000.00
3256	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	500,000.00	0.00	100,000.00	150,000.00	150,000.00	100,000.00
3257	Bunuri si servicii	20.01	500,000.00	0.00	100,000.00	150,000.00	150,000.00	100,000.00
3261	Apa, canal si salubritate	20.01.04	500,000.00	0.00	100,000.00	150,000.00	150,000.00	100,000.00
3367	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	25,000.00	0.00	0.00	25,000.00	0.00	0.00
3368	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46+55.01.46 la 55.01.55+55.01.57+55.01.58+55.01.59+55.01.62+55.01.63+55.01.64+55.01.65+55.01.66+55.01.67+55.01.68+55.01.69+55.01.70+55.01.71+55.01.72)	55.01	25,000.00	0.00	0.00	25,000.00	0.00	0.00
3371	Transferuri interne catre operatorii economici	55.01.52	25,000.00	0.00	0.00	25,000.00	0.00	0.00
3445	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	525,000.00	0.00	100,000.00	175,000.00	150,000.00	100,000.00
3446	Salubritate	74.02.05.01	525,000.00	0.00	100,000.00	175,000.00	150,000.00	100,000.00
3451	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	1,426,000.00	0.00	162,000.00	1,346,000.00	158,000.00	-240,000.00
3452	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	1,144,000.00	0.00	7,000.00	1,111,000.00	3,000.00	23,000.00
3453	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,144,000.00	0.00	7,000.00	1,111,000.00	3,000.00	23,000.00
3492	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	0.00	7,000.00	2,000.00	3,000.00	23,000.00
3493	Bunuri si servicii	20.01	10,000.00	0.00	2,000.00	0.00	0.00	8,000.00
3498	Carburanti si lubrifianti	20.01.05	10,000.00	0.00	2,000.00	0.00	0.00	8,000.00
3542	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	25,000.00	0.00	5,000.00	2,000.00	3,000.00	15,000.00
3550	Alte cheltuieli cu bunuri si servicii	20.30.30	25,000.00	0.00	5,000.00	2,000.00	3,000.00	15,000.00
3637	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	1,109,000.00	0.00	0.00	1,109,000.00	0.00	0.00
3644	Despagubiri civile	59.17	1,109,000.00	0.00	0.00	1,109,000.00	0.00	0.00
3680	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	1,144,000.00	0.00	7,000.00	1,111,000.00	3,000.00	23,000.00
3681	Prevenire si combatere inundațiilor și ghețuri	80.02.01.06	1,144,000.00	0.00	7,000.00	1,111,000.00	3,000.00	23,000.00
4152	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	282,000.00	0.00	155,000.00	235,000.00	155,000.00	-263,000.00
4153	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	282,000.00	0.00	155,000.00	235,000.00	155,000.00	-263,000.00
4192	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	257,000.00	0.00	155,000.00	210,000.00	155,000.00	-263,000.00
4193	Bunuri si servicii	20.01	220,000.00	0.00	150,000.00	20,000.00	50,000.00	0.00
4200	Transport	20.01.07	220,000.00	0.00	150,000.00	20,000.00	50,000.00	0.00
4204	Reparatii curente	20.02	27,000.00	0.00	0.00	190,000.00	100,000.00	-263,000.00
4242	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	10,000.00	0.00	5,000.00	0.00	5,000.00	0.00
4250	Alte cheltuieli cu bunuri si servicii	20.30.30	10,000.00	0.00	5,000.00	0.00	5,000.00	0.00
4303	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	25,000.00	0.00	0.00	25,000.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
4304	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46+55.01.46 la 55.01.55+55.01.57+55.01.58+55.01.59+55.01.62+55.01.63+55.01.64+55.01.65+55.01.66+55.01.67+55.01.68+55.01.69+55.01.70+55.01.71+55.01.72)	55.01	25,000.00	0.00	0.00	25,000.00	0.00	0.00
4307	Transferuri interne catre operatorii economici	55.01.52	25,000.00	0.00	0.00	25,000.00	0.00	0.00
4380	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	282,000.00	0.00	155,000.00	235,000.00	155,000.00	-263,000.00
4382	Transport in comun	84.02.03.02	245,000.00	0.00	150,000.00	45,000.00	50,000.00	0.00
4383	Strazi	84.02.03.03	37,000.00	0.00	5,000.00	190,000.00	105,000.00	-263,000.00

Rectificare din data '28.12.2022' - Bugetul local - Sectiunea Dezvoltare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
1	VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL	00.01	22,804,400.00	0.00	4,114,000.00	5,896,000.00	6,514,000.00	6,280,400.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	10,431,330.00	0.00	927,120.00	896,900.00	4,109,870.00	4,497,440.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	10,431,330.00	0.00	927,120.00	896,900.00	4,109,870.00	4,497,440.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	10,431,330.00	0.00	927,120.00	896,900.00	4,109,870.00	4,497,440.00
17	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	10,431,330.00	0.00	927,120.00	896,900.00	4,109,870.00	4,497,440.00
18	Vărsăminte din secțiunea de funcționare	37.02.04	10,431,330.00	0.00	927,120.00	896,900.00	4,109,870.00	4,497,440.00
20	II. VENITURI DIN CAPITAL (cod 39.02)	00.15	3,000.00	0.00	0.00	3,000.00	0.00	0.00
21	Venituri din valorificarea unor bunuri (cod 39.02.01+39.02.03+39.02.04+39.02.07+39.02.10)	39.02	3,000.00	0.00	0.00	3,000.00	0.00	0.00
23	Venituri din vanzarea locuintelor construite din fondurile statului	39.02.03	3,000.00	0.00	0.00	3,000.00	0.00	0.00
27	III. OPERAȚIUNI FINANCIARE (cod 40.02+41.02)	00.16	11,245,070.00	0.00	2,986,880.00	4,852,100.00	2,404,130.00	1,001,960.00
28	Încasări din rambursarea împrumuturilor acordate (cod 40.02.06+40.02.07+40.02.10+40.02.11+40.02.13+40.02.14+40.02.16+40.02.50)	40.02	11,245,070.00	0.00	2,986,880.00	4,852,100.00	2,404,130.00	1,001,960.00
30	Sume din excedentul bugetului local utilizate pentru finantarea cheltuielilor sectiunii de dezvoltare	40.02.14	11,245,070.00	0.00	2,986,880.00	4,852,100.00	2,404,130.00	1,001,960.00
36	IV. SUBVENTII (cod 00.18)	00.17	781,000.00	0.00	0.00	0.00	0.00	781,000.00
37	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	781,000.00	0.00	0.00	0.00	0.00	781,000.00
38	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65+42.02.66+42.02.67+42.02.69+42.02.73+42.02.79+42.02.80)	42.02	781,000.00	0.00	0.00	0.00	0.00	781,000.00
79	Finantarea programelor naționale de dezvoltare locala	42.02.65	781,000.00	0.00	0.00	0.00	0.00	781,000.00
186	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	48.02	344,000.00	0.00	200,000.00	144,000.00	0.00	0.00
187	Fondul European de Dezvoltare Regionala (FEDR)	48.02.01	344,000.00	0.00	200,000.00	144,000.00	0.00	0.00
188	Sume primite in contul platilor efectuate in anul curent	48.02.01.01	344,000.00	0.00	200,000.00	144,000.00	0.00	0.00
227	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	22,804,400.00	0.00	4,114,000.00	5,896,000.00	6,514,000.00	6,280,400.00
348	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	352,000.00	0.00	252,000.00	100,000.00	0.00	0.00
349	Programe din Fondul European de Dezvoltare Europeana (FEDR)	58.01	352,000.00	0.00	252,000.00	100,000.00	0.00	0.00
350	Finantare nationala	58.01.01	70,000.00	0.00	70,000.00	0.00	0.00	0.00
351	Finantare externa nerambursabila	58.01.02	282,000.00	0.00	182,000.00	100,000.00	0.00	0.00
498	CHELTUIELI DE CAPITAL (cod 71+72)	70	22,452,400.00	0.00	3,862,000.00	5,796,000.00	6,514,000.00	6,280,400.00
499	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	22,452,400.00	0.00	3,862,000.00	5,796,000.00	6,514,000.00	6,280,400.00
500	Active fixe	71.01	22,452,400.00	0.00	3,862,000.00	5,796,000.00	6,514,000.00	6,280,400.00
501	Constructii	71.01.01	20,489,400.00	0.00	3,688,000.00	5,296,000.00	6,214,000.00	5,291,400.00
503	Mobilier, aparatura birotica si alte active corporale	71.01.03	60,000.00	0.00	0.00	60,000.00	0.00	0.00
505	Alte active fixe	71.01.30	1,903,000.00	0.00	174,000.00	440,000.00	300,000.00	989,000.00
522	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	57,000.00	0.00	23,000.00	20,000.00	0.00	14,000.00
523	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	57,000.00	0.00	23,000.00	20,000.00	0.00	14,000.00
794	CHELTUIELI DE CAPITAL (cod 71+72)	70	57,000.00	0.00	23,000.00	20,000.00	0.00	14,000.00
795	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	57,000.00	0.00	23,000.00	20,000.00	0.00	14,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
796	Active fixe	71.01	57,000.00	0.00	23,000.00	20,000.00	0.00	14,000.00
801	Alte active fixe	71.01.30	57,000.00	0.00	23,000.00	20,000.00	0.00	14,000.00
818	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	57,000.00	0.00	23,000.00	20,000.00	0.00	14,000.00
819	Autoritati executive	51.02.01.03	57,000.00	0.00	23,000.00	20,000.00	0.00	14,000.00
2613	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	6,572,000.00	0.00	1,427,000.00	1,465,000.00	1,200,000.00	2,480,000.00
2614	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	5,842,000.00	0.00	1,252,000.00	1,160,000.00	1,000,000.00	2,430,000.00
2735	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	352,000.00	0.00	252,000.00	100,000.00	0.00	0.00
2736	Programe din Fondul European de Dezvoltare Europeana (FEDR)	58.01	352,000.00	0.00	252,000.00	100,000.00	0.00	0.00
2737	Finantare nationala	58.01.01	70,000.00	0.00	70,000.00	0.00	0.00	0.00
2738	Finantare externa nerambursabila	58.01.02	282,000.00	0.00	182,000.00	100,000.00	0.00	0.00
2885	CHELTUIELI DE CAPITAL (cod 71+72)	70	5,490,000.00	0.00	1,000,000.00	1,060,000.00	1,000,000.00	2,430,000.00
2886	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	5,490,000.00	0.00	1,000,000.00	1,060,000.00	1,000,000.00	2,430,000.00
2887	Active fixe	71.01	5,490,000.00	0.00	1,000,000.00	1,060,000.00	1,000,000.00	2,430,000.00
2888	Constructii	71.01.01	5,050,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	2,050,000.00
2890	Mobilier, aparatura birotica si alte active corporale	71.01.03	60,000.00	0.00	0.00	60,000.00	0.00	0.00
2892	Alte active fixe	71.01.30	380,000.00	0.00	0.00	0.00	0.00	380,000.00
2909	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	60,000.00	0.00	0.00	60,000.00	0.00	0.00
2911	Invatamant primar	65.02.03.02	60,000.00	0.00	0.00	60,000.00	0.00	0.00
2925	Alte cheltuieli in domeniul invatamantului	65.02.50	5,782,000.00	0.00	1,252,000.00	1,100,000.00	1,000,000.00	2,430,000.00
3229	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	730,000.00	0.00	175,000.00	305,000.00	200,000.00	50,000.00
3500	CHELTUIELI DE CAPITAL (cod 71+72)	70	730,000.00	0.00	175,000.00	305,000.00	200,000.00	50,000.00
3501	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	730,000.00	0.00	175,000.00	305,000.00	200,000.00	50,000.00
3502	Active fixe	71.01	730,000.00	0.00	175,000.00	305,000.00	200,000.00	50,000.00
3503	Constructii	71.01.01	625,000.00	0.00	175,000.00	200,000.00	200,000.00	50,000.00
3507	Alte active fixe	71.01.30	105,000.00	0.00	0.00	105,000.00	0.00	0.00
3524	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	105,000.00	0.00	0.00	105,000.00	0.00	0.00
3529	Case de cultura	67.02.03.06	105,000.00	0.00	0.00	105,000.00	0.00	0.00
3534	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	625,000.00	0.00	175,000.00	200,000.00	200,000.00	50,000.00
3537	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	625,000.00	0.00	175,000.00	200,000.00	200,000.00	50,000.00
3849	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	3,415,000.00	0.00	200,000.00	215,000.00	300,000.00	2,700,000.00
3850	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	3,390,000.00	0.00	200,000.00	190,000.00	300,000.00	2,700,000.00
4121	CHELTUIELI DE CAPITAL (cod 71+72)	70	3,390,000.00	0.00	200,000.00	190,000.00	300,000.00	2,700,000.00
4122	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	3,390,000.00	0.00	200,000.00	190,000.00	300,000.00	2,700,000.00
4123	Active fixe	71.01	3,390,000.00	0.00	200,000.00	190,000.00	300,000.00	2,700,000.00
4124	Constructii	71.01.01	3,000,000.00	0.00	200,000.00	100,000.00	200,000.00	2,500,000.00
4128	Alte active fixe	71.01.30	390,000.00	0.00	0.00	90,000.00	100,000.00	200,000.00
4151	Iluminat public si electrificari rurale	70.02.06	75,000.00	0.00	0.00	0.00	0.00	75,000.00
4153	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	3,315,000.00	0.00	200,000.00	190,000.00	300,000.00	2,625,000.00
4155	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	25,000.00	0.00	0.00	25,000.00	0.00	0.00
4426	CHELTUIELI DE CAPITAL (cod 71+72)	70	25,000.00	0.00	0.00	25,000.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
4427	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	25,000.00	0.00	0.00	25,000.00	0.00	0.00
4428	Active fixe	71.01	25,000.00	0.00	0.00	25,000.00	0.00	0.00
4433	Alte active fixe	71.01.30	25,000.00	0.00	0.00	25,000.00	0.00	0.00
4451	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	25,000.00	0.00	0.00	25,000.00	0.00	0.00
4452	Salubritate	74.02.05.01	25,000.00	0.00	0.00	25,000.00	0.00	0.00
4457	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	12,760,400.00	0.00	2,464,000.00	4,196,000.00	5,014,000.00	1,086,400.00
4458	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	8,458,400.00	0.00	1,000,000.00	891,000.00	4,000,000.00	2,567,400.00
4729	CHELTUIELI DE CAPITAL (cod 71+72)	70	8,458,400.00	0.00	1,000,000.00	891,000.00	4,000,000.00	2,567,400.00
4730	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	8,458,400.00	0.00	1,000,000.00	891,000.00	4,000,000.00	2,567,400.00
4731	Active fixe	71.01	8,458,400.00	0.00	1,000,000.00	891,000.00	4,000,000.00	2,567,400.00
4732	Constructii	71.01.01	8,458,400.00	0.00	1,000,000.00	891,000.00	4,000,000.00	2,567,400.00
4753	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	8,458,400.00	0.00	1,000,000.00	891,000.00	4,000,000.00	2,567,400.00
4754	Prevenire si combatere inundații și ghețuri	80.02.01.06	8,458,400.00	0.00	1,000,000.00	891,000.00	4,000,000.00	2,567,400.00
5359	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	4,302,000.00	0.00	1,464,000.00	3,305,000.00	1,014,000.00	-1,481,000.00
5630	CHELTUIELI DE CAPITAL (cod 71+72)	70	4,302,000.00	0.00	1,464,000.00	3,305,000.00	1,014,000.00	-1,481,000.00
5631	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	4,302,000.00	0.00	1,464,000.00	3,305,000.00	1,014,000.00	-1,481,000.00
5632	Active fixe	71.01	4,302,000.00	0.00	1,464,000.00	3,305,000.00	1,014,000.00	-1,481,000.00
5633	Constructii	71.01.01	3,356,000.00	0.00	1,313,000.00	3,105,000.00	814,000.00	-1,876,000.00
5637	Alte active fixe	71.01.30	946,000.00	0.00	151,000.00	200,000.00	200,000.00	395,000.00
5654	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	4,302,000.00	0.00	1,464,000.00	3,305,000.00	1,014,000.00	-1,481,000.00
5657	Strazi	84.02.03.03	4,302,000.00	0.00	1,464,000.00	3,305,000.00	1,014,000.00	-1,481,000.00