

**BUGETUL LOCAL pe anul 2020**  
**Rectificare din data '20.04.2020' - Bugetul local**

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			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)	00.01	53,351,919.00	0.00	21,601,901.00	18,125,285.00	9,073,088.00	4,551,645.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+40.02)	49.90	25,973,301.00	0.00	12,449,588.00	7,342,677.00	4,348,291.00	1,832,745.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	36,593,301.00	0.00	15,352,588.00	10,096,677.00	6,723,291.00	4,420,745.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	29,041,000.00	0.00	11,523,088.00	7,461,876.00	5,999,791.00	4,056,245.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	12,762,000.00	0.00	5,711,088.00	3,443,876.00	2,944,791.00	662,245.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	12,762,000.00	0.00	5,711,088.00	3,443,876.00	2,944,791.00	662,245.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	45,000.00	0.00	12,000.00	12,000.00	10,000.00	11,000.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	45,000.00	0.00	12,000.00	12,000.00	10,000.00	11,000.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	12,717,000.00	0.00	5,699,088.00	3,431,876.00	2,934,791.00	651,245.00
14	Cote defalcate din impozitul pe venit	04.02.01	9,792,000.00	0.00	3,399,088.00	3,131,876.00	2,734,791.00	526,245.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	925,000.00	0.00	300,000.00	300,000.00	200,000.00	125,000.00
16	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	4,196,000.00	0.00	2,282,000.00	992,000.00	388,000.00	534,000.00
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	4,196,000.00	0.00	2,282,000.00	992,000.00	388,000.00	534,000.00
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	2,528,000.00	0.00	1,442,000.00	577,000.00	203,000.00	306,000.00
23	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	1,007,000.00	0.00	642,000.00	277,000.00	3,000.00	85,000.00
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	1,521,000.00	0.00	800,000.00	300,000.00	200,000.00	221,000.00
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	1,202,000.00	0.00	660,000.00	320,000.00	90,000.00	132,000.00
26	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	1,035,000.00	0.00	560,000.00	300,000.00	70,000.00	105,000.00
27	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	167,000.00	0.00	100,000.00	20,000.00	20,000.00	27,000.00
29	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	290,000.00	0.00	80,000.00	70,000.00	70,000.00	70,000.00
30	Alte impozite si taxe pe proprietate	07.02.50	176,000.00	0.00	100,000.00	25,000.00	25,000.00	26,000.00
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	12,082,000.00	0.00	3,529,000.00	3,026,000.00	2,667,000.00	2,860,000.00
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	10,620,000.00	0.00	2,903,000.00	2,754,000.00	2,375,000.00	2,588,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	4,034,000.00	0.00	1,126,000.00	1,041,000.00	937,000.00	930,000.00
37	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	6,586,000.00	0.00	1,777,000.00	1,713,000.00	1,438,000.00	1,658,000.00
42	Taxe pe servicii specifice (cod 15.02.01+15.02.50)	15.02	2,000.00	0.00	2,000.00	0.00	0.00	0.00
43	Impozit pe spectacole	15.02.01	2,000.00	0.00	2,000.00	0.00	0.00	0.00
45	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	1,460,000.00	0.00	624,000.00	272,000.00	292,000.00	272,000.00
46	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	1,076,000.00	0.00	521,000.00	175,000.00	200,000.00	180,000.00
47	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	805,000.00	0.00	400,000.00	125,000.00	150,000.00	130,000.00

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
48	Taxa asupra mijloacelor de transport deținute de persoane juridice *)	16.02.02.02	271,000.00	0.00	121,000.00	50,000.00	50,000.00	50,000.00
49	Taxe și tarife pentru eliberarea de licențe și autorizații de funcționare	16.02.03	335,000.00	0.00	90,000.00	85,000.00	80,000.00	80,000.00
50	Alte taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe desfășurare de activități	16.02.50	49,000.00	0.00	13,000.00	12,000.00	12,000.00	12,000.00
51	A6. ALTE IMPOZITE ȘI TAXE FISCALE (cod 18.02)	00.11	1,000.00	0.00	1,000.00	0.00	0.00	0.00
52	Alte impozite și taxe fiscale (cod 18.02.50)	18.02	1,000.00	0.00	1,000.00	0.00	0.00	0.00
53	Alte impozite și taxe	18.02.50	1,000.00	0.00	1,000.00	0.00	0.00	0.00
54	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	7,552,301.00	0.00	3,829,500.00	2,634,801.00	723,500.00	364,500.00
55	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	2,800,000.00	0.00	1,500,000.00	1,000,000.00	200,000.00	100,000.00
56	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	2,800,000.00	0.00	1,500,000.00	1,000,000.00	200,000.00	100,000.00
59	Venituri din concesiuni și închirieri	30.02.05	2,800,000.00	0.00	1,500,000.00	1,000,000.00	200,000.00	100,000.00
60	Alte venituri din concesiuni și închirieri de către instituțiile publice	30.02.05.30	2,800,000.00	0.00	1,500,000.00	1,000,000.00	200,000.00	100,000.00
67	C2. VANZĂRI DE BUNURI ȘI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	4,752,301.00	0.00	2,329,500.00	1,634,801.00	523,500.00	264,500.00
68	Venituri din prestări de servicii și alte activități (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	4,011,301.00	0.00	2,100,000.00	1,461,301.00	350,000.00	100,000.00
69	Venituri din prestări de servicii	33.02.08	1,300,000.00	0.00	700,000.00	400,000.00	100,000.00	100,000.00
77	Alte venituri din prestări de servicii și alte activități	33.02.50	2,711,301.00	0.00	1,400,000.00	1,061,301.00	250,000.00	0.00
78	Venituri din taxe administrative, eliberări permise (cod 34.02.02+34.02.50)	34.02	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00
79	Taxe extrajudiciare de timbru	34.02.02	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00
81	Amenzi, penalități și confiscări (cod 35.02.01 la 35.02.03+35.02.50)	35.02	656,000.00	0.00	206,000.00	150,000.00	150,000.00	150,000.00
82	Venituri din amenzi și alte sancțiuni aplicate potrivit dispozițiilor legale	35.02.01	656,000.00	0.00	206,000.00	150,000.00	150,000.00	150,000.00
83	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	656,000.00	0.00	206,000.00	150,000.00	150,000.00	150,000.00
88	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	82,000.00	0.00	22,500.00	22,500.00	22,500.00	14,500.00
92	Taxe speciale	36.02.06	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00
102	Alte venituri	36.02.50	72,000.00	0.00	20,000.00	20,000.00	20,000.00	12,000.00
105	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-10,067,434.00	0.00	-3,723,888.00	-3,162,035.00	-2,148,000.00	-1,033,511.00
106	Vărsăminte din secțiunea de funcționare	37.02.04	10,067,434.00	0.00	3,723,888.00	3,162,035.00	2,148,000.00	1,033,511.00
132	IV. SUBVENȚII (cod 00.18)	00.17	8,089,734.00	0.00	1,603,000.00	4,006,037.00	2,349,797.00	130,900.00
133	SUBVENȚII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	8,089,734.00	0.00	1,603,000.00	4,006,037.00	2,349,797.00	130,900.00
134	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	7,824,734.00	0.00	1,603,000.00	3,741,037.00	2,349,797.00	130,900.00
168	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	3,000.00	0.00	3,000.00	0.00	0.00	0.00
192	Finanțarea programelor naționale de dezvoltare locală	42.02.65	5,480,697.00	0.00	1,000,000.00	2,000,000.00	2,349,797.00	130,900.00
195	Subvenții de la bugetul de stat către bugetele locale necesare susținerii derulării proiectelor finanțate din fonduri externe nerambursabile (FEN), postaderare, aferente perioadei de programare 2014-2020	42.02.69	1,341,037.00	0.00	600,000.00	741,037.00	0.00	0.00
200	Subvenții de la bugetul de stat pentru decontarea cheltuielilor de carantină	42.02.80	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00
202	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	265,000.00	0.00	0.00	265,000.00	0.00	0.00
206	Subvenții primite de la bugetele consiliilor locale și județene pentru ajutoare în situații de extremă dificultate	43.02.08	265,000.00	0.00	0.00	265,000.00	0.00	0.00
293	Sume primite de la UE/alți donatori în contul plăților efectuate și prefinanțări aferente cadrului financiar 2014-2020	48.02	8,668,884.00	0.00	4,646,313.00	4,022,571.00	0.00	0.00

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
294	Fondul European de Dezvoltare Regionala (FEDR)	48.02.01	8,668,884.00	0.00	4,646,313.00	4,022,571.00	0.00	0.00
295	Sume primite in contul platilor efectuate in anul curent	48.02.01.01	8,022,571.00	0.00	4,000,000.00	4,022,571.00	0.00	0.00
296	Sume primite in contul platilor efectuate in anii anteriori	48.02.01.02	646,313.00	0.00	646,313.00	0.00	0.00	0.00
<b>334</b>	<b>TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)</b>	<b>49.02</b>	<b>53,450,621.00</b>	<b>0.00</b>	<b>21,700,603.00</b>	<b>18,125,285.00</b>	<b>9,073,088.00</b>	<b>4,551,645.00</b>
335	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	37,214,185.00	0.00	15,451,700.00	13,899,960.00	4,525,291.00	3,337,234.00
336	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	10,598,677.00	0.00	3,412,577.00	3,020,500.00	2,372,700.00	1,792,900.00
337	Cheltuieli salariale in bani	10.01	10,189,490.00	0.00	3,150,140.00	2,961,750.00	2,321,200.00	1,756,400.00
338	Salarii de baza	10.01.01	8,803,940.00	0.00	2,732,940.00	2,401,000.00	2,072,000.00	1,598,000.00
339	Sporuri pentru conditii de munca	10.01.05	110,000.00	0.00	30,000.00	30,000.00	30,000.00	20,000.00
340	Alte sporuri	10.01.06	70,000.00	0.00	25,000.00	20,000.00	20,000.00	5,000.00
341	Indemnizatii platite unor persoane din afara unitatii	10.01.12	526,000.00	0.00	70,000.00	331,000.00	65,000.00	60,000.00
342	Drepturi de delegare	10.01.13	15,000.00	0.00	10,000.00	5,000.00	0.00	0.00
343	Îndemnizații de hrană	10.01.17	564,550.00	0.00	182,200.00	174,750.00	134,200.00	73,400.00
344	Alte drepturi salariale in bani	10.01.30	100,000.00	0.00	100,000.00	0.00	0.00	0.00
345	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	175,450.00	0.00	175,450.00	0.00	0.00	0.00
346	Vouchere de vacanță	10.02.06	175,450.00	0.00	175,450.00	0.00	0.00	0.00
347	Contributii (cod 10.03.01 la 10.03.06)	10.03	233,737.00	0.00	86,987.00	58,750.00	51,500.00	36,500.00
348	Contributii de asigurari sociale de stat	10.03.01	7,802.00	0.00	7,802.00	0.00	0.00	0.00
349	Contributii de asigurari de somaj	10.03.02	275.00	0.00	275.00	0.00	0.00	0.00
350	Contributii de asigurari sociale de sanatate	10.03.03	2,619.00	0.00	2,619.00	0.00	0.00	0.00
351	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	80.00	0.00	80.00	0.00	0.00	0.00
352	Contributii pt concedii si indemnizatii	10.03.06	461.00	0.00	461.00	0.00	0.00	0.00
353	Contributia asiguratorie pentru munca	10.03.07	222,500.00	0.00	75,750.00	58,750.00	51,500.00	36,500.00
354	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	12,871,180.00	0.00	5,909,328.00	4,093,347.00	1,628,591.00	1,239,914.00
355	Bunuri si servicii	20.01	9,012,740.00	0.00	3,875,888.00	2,441,847.00	1,529,591.00	1,165,414.00
356	Furnituri de birou	20.01.01	172,861.00	0.00	50,500.00	44,000.00	38,000.00	40,361.00
357	Materiale pentru curatenie	20.01.02	148,000.00	0.00	26,000.00	51,000.00	30,500.00	40,500.00
358	Incalzit, Iluminat si forta motrica	20.01.03	1,961,616.00	0.00	758,687.00	410,435.00	449,293.00	343,201.00
359	Apa, canal si salubritate	20.01.04	353,608.00	0.00	106,000.00	89,708.00	88,500.00	69,400.00
360	Carburanti si lubrifianti	20.01.05	102,300.00	0.00	32,600.00	24,100.00	29,400.00	16,200.00
361	Piese de schimb	20.01.06	16,169.00	0.00	11,500.00	-1,431.00	5,500.00	600.00
362	Transport	20.01.07	114,470.00	0.00	39,920.00	23,750.00	20,100.00	30,700.00
363	Posta, telecomunicatii, radio, tv, internet	20.01.08	175,542.00	0.00	50,300.00	45,600.00	45,450.00	34,192.00
364	Materiale si prestari de servicii cu caracter functional	20.01.09	4,292,084.00	0.00	2,032,666.00	1,419,625.00	522,668.00	317,125.00
365	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,676,090.00	0.00	767,715.00	335,060.00	300,180.00	273,135.00
366	Reparatii curente	20.02	2,125,000.00	0.00	1,496,000.00	629,000.00	0.00	0.00
367	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	32,000.00	0.00	32,000.00	0.00	0.00	0.00
368	Medicamente	20.04.01	20,000.00	0.00	20,000.00	0.00	0.00	0.00
369	Materiale sanitare	20.04.02	10,000.00	0.00	10,000.00	0.00	0.00	0.00
370	Dezinfectanti	20.04.04	2,000.00	0.00	2,000.00	0.00	0.00	0.00
371	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	268,000.00	0.00	288,500.00	-55,500.00	20,000.00	15,000.00

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
372	Uniforme si echipament	20.05.01	0.00	0.00	66,500.00	-66,500.00	0.00	0.00
373	Alte obiecte de inventar	20.05.30	268,000.00	0.00	222,000.00	11,000.00	20,000.00	15,000.00
374	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	62,500.00	0.00	51,500.00	5,000.00	4,000.00	2,000.00
375	Deplasari interne, detașări, transferari	20.06.01	32,500.00	0.00	21,500.00	5,000.00	4,000.00	2,000.00
376	Deplasari in strainatate	20.06.02	30,000.00	0.00	30,000.00	0.00	0.00	0.00
377	Carti, publicatii si materiale documentare	20.11	13,000.00	0.00	13,000.00	0.00	0.00	0.00
378	Pregătire profesionala	20.13	104,440.00	0.00	41,440.00	6,500.00	29,000.00	27,500.00
379	Protectia muncii	20.14	40,000.00	0.00	40,000.00	0.00	0.00	0.00
380	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	3,500.00	0.00	3,500.00	0.00	0.00	0.00
381	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	3,500.00	0.00	3,500.00	0.00	0.00	0.00
382	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1,210,000.00	0.00	67,500.00	1,066,500.00	46,000.00	30,000.00
383	Reclama si publicitate	20.30.01	74,000.00	0.00	31,500.00	31,500.00	11,000.00	0.00
384	Protocol si reprezentare	20.30.02	1,000.00	0.00	1,000.00	0.00	0.00	0.00
385	Chirii	20.30.04	135,000.00	0.00	35,000.00	35,000.00	35,000.00	30,000.00
386	Alte cheltuieli cu bunuri si servicii	20.30.30	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00
387	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	160,000.00	0.00	50,000.00	50,000.00	40,000.00	20,000.00
388	Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	160,000.00	0.00	50,000.00	50,000.00	40,000.00	20,000.00
389	Dobanzi aferente datoriei publice interne directe	30.01.01	160,000.00	0.00	50,000.00	50,000.00	40,000.00	20,000.00
390	TITLUL IV SUBVENTII (cod 40.03+40.20+40.30)	40	37,000.00	0.00	10,000.00	10,000.00	10,000.00	7,000.00
391	Subventii pentru acoperirea diferentelor de pret si tarif	40.03	37,000.00	0.00	10,000.00	10,000.00	10,000.00	7,000.00
392	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	100,000.00	0.00	100,000.00	0.00	0.00	0.00
393	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	100,000.00	0.00	100,000.00	0.00	0.00	0.00
394	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	2,074,000.00	0.00	1,253,000.00	571,000.00	150,000.00	100,000.00
395	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59+51.01.64+51.01.67+51.01.70+51.01.73+51.01.74)	51.01	1,072,000.00	0.00	485,000.00	337,000.00	150,000.00	100,000.00
396	Transferuri catre institutii publice	51.01.01	520,000.00	0.00	164,000.00	106,000.00	150,000.00	100,000.00
397	Transferuri din bugetele locale pentru finanțarea cheltuielilor curente din domeniul sănătății	51.01.46	552,000.00	0.00	321,000.00	231,000.00	0.00	0.00
398	Transferuri de capital (cod 51.02.12+51.02.15+51.02.28+51.02.29+51.02.35+51.02.36+51.02.37+51.02.38)	51.02	1,002,000.00	0.00	768,000.00	234,000.00	0.00	0.00
399	Transfer din bugetul local pentru cheltuieli de capital in domeniul sanatatii	51.02.28	1,002,000.00	0.00	768,000.00	234,000.00	0.00	0.00
400	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	1,455,000.00	0.00	584,000.00	517,000.00	270,000.00	84,000.00
401	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	1,455,000.00	0.00	584,000.00	517,000.00	270,000.00	84,000.00
402	Ajutoare sociale in numerar	57.02.01	1,410,000.00	0.00	554,000.00	517,000.00	270,000.00	69,000.00
403	Ajutoare sociale in natura	57.02.02	30,000.00	0.00	30,000.00	0.00	0.00	0.00
404	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	15,000.00	0.00	0.00	0.00	0.00	15,000.00
405	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	9,521,318.00	0.00	4,000,000.00	5,521,318.00	0.00	0.00
406	Programe din Fondul European de Dezvoltare Europeana (FEDR)	58.01	9,521,318.00	0.00	4,000,000.00	5,521,318.00	0.00	0.00
407	Finantare nationala	58.01.01	2,589,853.00	0.00	1,000,000.00	1,589,853.00	0.00	0.00
408	Finantare externa nerambursabila	58.01.02	6,848,465.00	0.00	3,000,000.00	3,848,465.00	0.00	0.00
409	Cheltuieli neeligibile	58.01.03	83,000.00	0.00	0.00	83,000.00	0.00	0.00
410	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	397,010.00	0.00	132,795.00	116,795.00	54,000.00	93,420.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
411	Burse	59.01	242,010.00	0.00	91,795.00	76,795.00	14,000.00	59,420.00
412	Sume aferente persoanelor cu handicap neincadrate	59.40	155,000.00	0.00	41,000.00	40,000.00	40,000.00	34,000.00
413	CHELTUIELI DE CAPITAL (cod 71+72)	70	15,133,436.00	0.00	5,300,903.00	4,170,325.00	4,497,797.00	1,164,411.00
414	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	15,133,436.00	0.00	5,300,903.00	4,170,325.00	4,497,797.00	1,164,411.00
415	Active fixe	71.01	15,133,436.00	0.00	5,300,903.00	4,170,325.00	4,497,797.00	1,164,411.00
416	Constructii	71.01.01	90,000.00	0.00	90,000.00	0.00	0.00	0.00
417	Masini, echipamente si mijloace de transport	71.01.02	980.00	0.00	980.00	0.00	0.00	0.00
418	Mobilier, aparatura birotica si alte active corporale	71.01.03	215,107.00	0.00	205,107.00	10,000.00	0.00	0.00
419	Alte active fixe	71.01.30	14,827,349.00	0.00	5,004,816.00	4,160,325.00	4,497,797.00	1,164,411.00
420	OPERATIUNI FINANCIARE (cod 80+81)	79	1,103,000.00	0.00	948,000.00	55,000.00	50,000.00	50,000.00
421	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	1,103,000.00	0.00	948,000.00	55,000.00	50,000.00	50,000.00
422	Rambursari de credite externe	81.01	893,000.00	0.00	893,000.00	0.00	0.00	0.00
423	Rambursari de credite aferente datoriei publice externe locale	81.01.05	893,000.00	0.00	893,000.00	0.00	0.00	0.00
424	Rambursari de credite interne	81.02	210,000.00	0.00	55,000.00	55,000.00	50,000.00	50,000.00
425	Rambursari de credite aferente datoriei publice interne locale	81.02.05	210,000.00	0.00	55,000.00	55,000.00	50,000.00	50,000.00
427	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	7,673,770.00	0.00	2,600,450.00	2,087,300.00	1,657,300.00	1,328,720.00
428	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	6,630,970.00	0.00	2,233,150.00	1,644,500.00	1,511,000.00	1,242,320.00
429	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	6,470,970.00	0.00	2,073,150.00	1,644,500.00	1,511,000.00	1,242,320.00
430	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	5,360,150.00	0.00	1,666,650.00	1,372,000.00	1,250,000.00	1,071,500.00
431	Cheltuieli salariale in bani	10.01	5,134,000.00	0.00	1,514,000.00	1,345,000.00	1,225,000.00	1,050,000.00
432	Salarii de baza	10.01.01	4,544,000.00	0.00	1,304,000.00	1,200,000.00	1,100,000.00	940,000.00
433	Indemnizatii platite unor persoane din afara unitatii	10.01.12	265,000.00	0.00	70,000.00	70,000.00	65,000.00	60,000.00
434	Drepturi de delegare	10.01.13	15,000.00	0.00	10,000.00	5,000.00	0.00	0.00
435	Îndemnizații de hrană	10.01.17	250,000.00	0.00	70,000.00	70,000.00	60,000.00	50,000.00
436	Alte drepturi salariale in bani	10.01.30	60,000.00	0.00	60,000.00	0.00	0.00	0.00
437	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	104,400.00	0.00	104,400.00	0.00	0.00	0.00
438	Vouchere de vacanță	10.02.06	104,400.00	0.00	104,400.00	0.00	0.00	0.00
439	Contributii (cod 10.03.01 la 10.03.06)	10.03	121,750.00	0.00	48,250.00	27,000.00	25,000.00	21,500.00
440	Contributii de asigurari sociale de stat	10.03.01	6,100.00	0.00	6,100.00	0.00	0.00	0.00
441	Contributii de asigurari de somaj	10.03.02	200.00	0.00	200.00	0.00	0.00	0.00
442	Contributii de asigurari sociale de sanatate	10.03.03	2,050.00	0.00	2,050.00	0.00	0.00	0.00
443	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	60.00	0.00	60.00	0.00	0.00	0.00
444	Contributii pt concedii si indemnizatii	10.03.06	340.00	0.00	340.00	0.00	0.00	0.00
445	Contributia asiguratorie pentru munca	10.03.07	113,000.00	0.00	39,500.00	27,000.00	25,000.00	21,500.00
446	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	955,820.00	0.00	365,500.00	232,500.00	221,000.00	136,820.00
447	Bunuri si servicii	20.01	677,820.00	0.00	246,000.00	178,000.00	153,000.00	100,820.00
448	Furnituri de birou	20.01.01	103,000.00	0.00	28,000.00	25,000.00	25,000.00	25,000.00
449	Materiale pentru curatenie	20.01.02	35,000.00	0.00	10,000.00	25,000.00	0.00	0.00
450	Incalzit, Iluminat si forta motrica	20.01.03	120,000.00	0.00	60,000.00	20,000.00	20,000.00	20,000.00
451	Apa, canal si salubritate	20.01.04	13,000.00	0.00	4,000.00	3,000.00	3,000.00	3,000.00
452	Carburanti si lubrifianti	20.01.05	70,000.00	0.00	20,000.00	20,000.00	20,000.00	10,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
453	Piese de schimb	20.01.06	5,000.00	0.00	5,000.00	0.00	0.00	0.00
454	Posta, telecomunicatii, radio, tv, internet	20.01.08	90,000.00	0.00	25,000.00	25,000.00	25,000.00	15,000.00
455	Materiale si prestari de servicii cu caracter functional	20.01.09	115,000.00	0.00	50,000.00	30,000.00	30,000.00	5,000.00
456	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	126,820.00	0.00	44,000.00	30,000.00	30,000.00	22,820.00
457	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	55,000.00	0.00	25,000.00	15,000.00	15,000.00	0.00
458	Alte obiecte de inventar	20.05.30	55,000.00	0.00	25,000.00	15,000.00	15,000.00	0.00
459	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	9,000.00	0.00	4,000.00	3,000.00	2,000.00	0.00
460	Deplasari interne, detașări, transferari	20.06.01	9,000.00	0.00	4,000.00	3,000.00	2,000.00	0.00
461	Carti, publicatii si materiale documentare	20.11	3,000.00	0.00	3,000.00	0.00	0.00	0.00
462	Pregatire profesionala	20.13	32,000.00	0.00	11,000.00	0.00	15,000.00	6,000.00
463	Protectia muncii	20.14	40,000.00	0.00	40,000.00	0.00	0.00	0.00
464	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	139,000.00	0.00	36,500.00	36,500.00	36,000.00	30,000.00
465	Reclama si publicitate	20.30.01	4,000.00	0.00	1,500.00	1,500.00	1,000.00	0.00
466	Chirii	20.30.04	135,000.00	0.00	35,000.00	35,000.00	35,000.00	30,000.00
467	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	155,000.00	0.00	41,000.00	40,000.00	40,000.00	34,000.00
468	Sume aferente persoanelor cu handicap neincadrate	59.40	155,000.00	0.00	41,000.00	40,000.00	40,000.00	34,000.00
469	CHELTUIELI DE CAPITAL (cod 71+72)	70	160,000.00	0.00	160,000.00	0.00	0.00	0.00
470	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	160,000.00	0.00	160,000.00	0.00	0.00	0.00
471	Active fixe	71.01	160,000.00	0.00	160,000.00	0.00	0.00	0.00
472	Alte active fixe	71.01.30	160,000.00	0.00	160,000.00	0.00	0.00	0.00
<b>474</b>	<b>Autoritati executive si legislative (cod 51.02.01.03)</b>	<b>51.02.01</b>	<b>6,630,970.00</b>	<b>0.00</b>	<b>2,233,150.00</b>	<b>1,644,500.00</b>	<b>1,511,000.00</b>	<b>1,242,320.00</b>
<b>475</b>	<b>Autoritati executive</b>	<b>51.02.01.03</b>	<b>6,630,970.00</b>	<b>0.00</b>	<b>2,233,150.00</b>	<b>1,644,500.00</b>	<b>1,511,000.00</b>	<b>1,242,320.00</b>
<b>477</b>	<b>Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)</b>	<b>54.02</b>	<b>879,300.00</b>	<b>0.00</b>	<b>313,800.00</b>	<b>392,800.00</b>	<b>106,300.00</b>	<b>66,400.00</b>
478	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	879,300.00	0.00	313,800.00	392,800.00	106,300.00	66,400.00
479	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	679,800.00	0.00	148,800.00	365,300.00	102,300.00	63,400.00
480	Cheltuieli salariale in bani	10.01	662,000.00	0.00	137,000.00	363,000.00	100,000.00	62,000.00
481	Salarii de baza	10.01.01	358,000.00	0.00	110,000.00	95,000.00	95,000.00	58,000.00
482	Indemnizatii platite unor persoane din afara unitatii	10.01.12	261,000.00	0.00	0.00	261,000.00	0.00	0.00
483	Îndemnizații de hrană	10.01.17	23,000.00	0.00	7,000.00	7,000.00	5,000.00	4,000.00
484	Alte drepturi salariale in bani	10.01.30	20,000.00	0.00	20,000.00	0.00	0.00	0.00
485	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	8,700.00	0.00	8,700.00	0.00	0.00	0.00
486	Vouchere de vacanță	10.02.06	8,700.00	0.00	8,700.00	0.00	0.00	0.00
487	Contributii (cod 10.03.01 la 10.03.06)	10.03	9,100.00	0.00	3,100.00	2,300.00	2,300.00	1,400.00
488	Contributia asiguratorie pentru munca	10.03.07	9,100.00	0.00	3,100.00	2,300.00	2,300.00	1,400.00
489	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	99,500.00	0.00	65,000.00	27,500.00	4,000.00	3,000.00
490	Bunuri si servicii	20.01	88,000.00	0.00	54,500.00	26,500.00	4,000.00	3,000.00
491	Furnituri de birou	20.01.01	6,000.00	0.00	3,500.00	1,500.00	1,000.00	0.00
492	Incalzit, Iluminat si forta motrica	20.01.03	3,000.00	0.00	2,000.00	1,000.00	0.00	0.00
493	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	5,000.00	0.00	0.00	0.00
494	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
495	Materiale si prestari de servicii cu caracter functional	20.01.09	72,000.00	0.00	43,000.00	23,000.00	3,000.00	3,000.00
496	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	6,000.00	0.00	5,000.00	1,000.00	0.00	0.00
497	Alte obiecte de inventar	20.05.30	6,000.00	0.00	5,000.00	1,000.00	0.00	0.00
498	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	500.00	0.00	500.00	0.00	0.00	0.00
499	Deplasari interne, detașări, transferari	20.06.01	500.00	0.00	500.00	0.00	0.00	0.00
500	Pregătire profesionala	20.13	5,000.00	0.00	5,000.00	0.00	0.00	0.00
501	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	100,000.00	0.00	100,000.00	0.00	0.00	0.00
502	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	100,000.00	0.00	100,000.00	0.00	0.00	0.00
<b>504</b>	<b>Fond de rezerva bugetara la dispozitia autoritatilor locale</b>	<b>54.02.05</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>507</b>	<b>Servicii publice comunitare de evidență a persoanelor</b>	<b>54.02.10</b>	<b>453,300.00</b>	<b>0.00</b>	<b>168,800.00</b>	<b>111,800.00</b>	<b>106,300.00</b>	<b>66,400.00</b>
<b>508</b>	<b>Alte servicii publice generale</b>	<b>54.02.50</b>	<b>326,000.00</b>	<b>0.00</b>	<b>45,000.00</b>	<b>281,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>510</b>	<b>Tranzacții privind datoria publică și împrumuturi (55.02.01)</b>	<b>55.02</b>	<b>163,500.00</b>	<b>0.00</b>	<b>53,500.00</b>	<b>50,000.00</b>	<b>40,000.00</b>	<b>20,000.00</b>
511	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	163,500.00	0.00	53,500.00	50,000.00	40,000.00	20,000.00
512	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	3,500.00	0.00	3,500.00	0.00	0.00	0.00
513	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	3,500.00	0.00	3,500.00	0.00	0.00	0.00
514	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	3,500.00	0.00	3,500.00	0.00	0.00	0.00
515	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	160,000.00	0.00	50,000.00	50,000.00	40,000.00	20,000.00
516	Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	160,000.00	0.00	50,000.00	50,000.00	40,000.00	20,000.00
517	Dobanzi aferente datoriei publice interne directe	30.01.01	160,000.00	0.00	50,000.00	50,000.00	40,000.00	20,000.00
<b>519</b>	<b>Tranzacții privind datoria publică și împrumuturi</b>	<b>55.02.01</b>	<b>163,500.00</b>	<b>0.00</b>	<b>53,500.00</b>	<b>50,000.00</b>	<b>40,000.00</b>	<b>20,000.00</b>
531	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	1,818,231.00	0.00	728,431.00	443,900.00	417,400.00	228,500.00
<b>536</b>	<b>Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)</b>	<b>61.02</b>	<b>1,818,231.00</b>	<b>0.00</b>	<b>728,431.00</b>	<b>443,900.00</b>	<b>417,400.00</b>	<b>228,500.00</b>
537	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,696,600.00	0.00	616,800.00	433,900.00	417,400.00	228,500.00
538	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,549,600.00	0.00	516,800.00	403,900.00	403,900.00	225,000.00
539	Cheltuieli salariale in bani	10.01	1,480,000.00	0.00	470,000.00	395,000.00	395,000.00	220,000.00
540	Salarii de baza	10.01.01	1,315,000.00	0.00	400,000.00	350,000.00	350,000.00	215,000.00
541	Alte sporuri	10.01.06	55,000.00	0.00	20,000.00	15,000.00	15,000.00	5,000.00
542	Îndemnizații de hrană	10.01.17	90,000.00	0.00	30,000.00	30,000.00	30,000.00	0.00
543	Alte drepturi salariale in bani	10.01.30	20,000.00	0.00	20,000.00	0.00	0.00	0.00
544	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	34,800.00	0.00	34,800.00	0.00	0.00	0.00
545	Vouchere de vacanță	10.02.06	34,800.00	0.00	34,800.00	0.00	0.00	0.00
546	Contributii (cod 10.03.01 la 10.03.06)	10.03	34,800.00	0.00	12,000.00	8,900.00	8,900.00	5,000.00
547	Contributii de asigurari sociale de stat	10.03.01	950.00	0.00	950.00	0.00	0.00	0.00
548	Contributii de asigurari de somaj	10.03.02	50.00	0.00	50.00	0.00	0.00	0.00
549	Contributii de asigurari sociale de sanatate	10.03.03	320.00	0.00	320.00	0.00	0.00	0.00
550	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	10.00	0.00	10.00	0.00	0.00	0.00
551	Contributii pt concedii si indemnizatii	10.03.06	70.00	0.00	70.00	0.00	0.00	0.00
552	Contributia asiguratorie pentru munca	10.03.07	33,400.00	0.00	10,600.00	8,900.00	8,900.00	5,000.00
553	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	147,000.00	0.00	100,000.00	30,000.00	13,500.00	3,500.00
554	Bunuri si servicii	20.01	144,000.00	0.00	25,500.00	101,500.00	13,500.00	3,500.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
555	Furnituri de birou	20.01.01	4,000.00	0.00	2,000.00	2,000.00	0.00	0.00
556	Carburanti si lubrifianti	20.01.05	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00
557	Piese de schimb	20.01.06	5,000.00	0.00	5,000.00	-5,000.00	5,000.00	0.00
558	Posta, telecomunicatii, radio, tv, internet	20.01.08	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00
559	Materiale si prestari de servicii cu caracter functional	20.01.09	105,000.00	0.00	9,000.00	96,000.00	0.00	0.00
560	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	15,000.00	0.00	5,000.00	5,000.00	5,000.00	0.00
561	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	0.00	0.00	71,500.00	-71,500.00	0.00	0.00
562	Uniforme si echipament	20.05.01	0.00	0.00	66,500.00	-66,500.00	0.00	0.00
563	Alte obiecte de inventar	20.05.30	0.00	0.00	5,000.00	-5,000.00	0.00	0.00
564	Pregatire profesionala	20.13	3,000.00	0.00	3,000.00	0.00	0.00	0.00
565	CHELTUIELI DE CAPITAL (cod 71+72)	70	121,631.00	0.00	111,631.00	10,000.00	0.00	0.00
566	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	121,631.00	0.00	111,631.00	10,000.00	0.00	0.00
567	Active fixe	71.01	121,631.00	0.00	111,631.00	10,000.00	0.00	0.00
568	Masini, echipamente si mijloace de transport	71.01.02	980.00	0.00	980.00	0.00	0.00	0.00
569	Mobilier, aparatura birotica si alte active corporale	71.01.03	120,651.00	0.00	110,651.00	10,000.00	0.00	0.00
571	Ordine publica (cod 61.02.03.04)	61.02.03	1,718,231.00	0.00	703,931.00	368,400.00	417,400.00	228,500.00
572	Politie locala	61.02.03.04	1,718,231.00	0.00	703,931.00	368,400.00	417,400.00	228,500.00
573	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	100,000.00	0.00	24,500.00	75,500.00	0.00	0.00
576	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	21,950,698.00	0.00	9,255,333.00	9,541,060.00	1,698,091.00	1,456,214.00
577	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	3,204,970.00	0.00	1,290,923.00	466,742.00	556,691.00	890,614.00
578	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,733,470.00	0.00	819,423.00	466,742.00	556,691.00	890,614.00
579	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,399,460.00	0.00	687,628.00	352,947.00	542,691.00	816,194.00
580	Bunuri si servicii	20.01	2,242,020.00	0.00	598,188.00	344,447.00	521,691.00	777,694.00
581	Furnituri de birou	20.01.01	53,861.00	0.00	13,000.00	13,500.00	12,000.00	15,361.00
582	Materiale pentru curatenie	20.01.02	113,000.00	0.00	16,000.00	26,000.00	30,500.00	40,500.00
583	Incalzit, Iluminat si forta motrica	20.01.03	890,116.00	0.00	220,187.00	139,435.00	207,293.00	323,201.00
584	Apa, canal si salubritate	20.01.04	140,108.00	0.00	31,500.00	26,708.00	35,500.00	46,400.00
585	Carburanti si lubrifianti	20.01.05	17,300.00	0.00	5,100.00	1,600.00	6,900.00	3,700.00
586	Piese de schimb	20.01.06	6,169.00	0.00	1,500.00	3,569.00	500.00	600.00
587	Transport	20.01.07	114,470.00	0.00	39,920.00	23,750.00	20,100.00	30,700.00
588	Posta, telecomunicatii, radio, tv, internet	20.01.08	75,642.00	0.00	20,600.00	18,200.00	19,050.00	17,792.00
589	Materiale si prestari de servicii cu caracter functional	20.01.09	200,084.00	0.00	54,666.00	31,625.00	49,668.00	64,125.00
590	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	631,270.00	0.00	195,715.00	60,060.00	140,180.00	235,315.00
591	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	65,000.00	0.00	45,000.00	0.00	5,000.00	15,000.00
592	Alte obiecte de inventar	20.05.30	65,000.00	0.00	45,000.00	0.00	5,000.00	15,000.00
593	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	18,000.00	0.00	12,000.00	2,000.00	2,000.00	2,000.00
594	Deplasari interne, detașări, transferari	20.06.01	18,000.00	0.00	12,000.00	2,000.00	2,000.00	2,000.00
595	Carti, publicatii si materiale documentare	20.11	10,000.00	0.00	10,000.00	0.00	0.00	0.00
596	Pregatire profesionala	20.13	64,440.00	0.00	22,440.00	6,500.00	14,000.00	21,500.00
597	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	92,000.00	0.00	40,000.00	37,000.00	0.00	15,000.00
598	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	92,000.00	0.00	40,000.00	37,000.00	0.00	15,000.00



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			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
599	Ajutoare sociale in numerar	57.02.01	77,000.00	0.00	40,000.00	37,000.00	0.00	0.00
600	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	15,000.00	0.00	0.00	0.00	0.00	15,000.00
601	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	242,010.00	0.00	91,795.00	76,795.00	14,000.00	59,420.00
602	Burse	59.01	242,010.00	0.00	91,795.00	76,795.00	14,000.00	59,420.00
603	CHELTUIELI DE CAPITAL (cod 71+72)	70	471,500.00	0.00	471,500.00	0.00	0.00	0.00
604	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	471,500.00	0.00	471,500.00	0.00	0.00	0.00
605	Active fixe	71.01	471,500.00	0.00	471,500.00	0.00	0.00	0.00
606	Mobilier, aparatura birou și alte active corporale	71.01.03	51,500.00	0.00	51,500.00	0.00	0.00	0.00
607	Alte active fixe	71.01.30	420,000.00	0.00	420,000.00	0.00	0.00	0.00
609	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	305,359.00	0.00	209,600.00	25,291.00	26,909.00	43,559.00
610	Invatamant prescolar	65.02.03.01	305,359.00	0.00	209,600.00	25,291.00	26,909.00	43,559.00
612	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	2,811,411.00	0.00	1,065,623.00	423,451.00	516,282.00	806,055.00
613	Invatamant secundar inferior	65.02.04.01	1,226,821.00	0.00	493,594.00	199,150.00	220,729.00	313,348.00
614	Invatamant secundar superior	65.02.04.02	1,501,390.00	0.00	552,829.00	207,801.00	285,053.00	455,707.00
615	Invatamant profesional	65.02.04.03	83,200.00	0.00	19,200.00	16,500.00	10,500.00	37,000.00
616	Invatamant postliceal	65.02.05	73,200.00	0.00	15,700.00	18,000.00	13,500.00	26,000.00
624	Alte cheltuieli in domeniul invatamantului	65.02.50	15,000.00	0.00	0.00	0.00	0.00	15,000.00
626	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	2,628,650.00	0.00	1,455,650.00	711,500.00	246,500.00	215,000.00
627	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,628,650.00	0.00	1,455,650.00	711,500.00	246,500.00	215,000.00
628	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,027,650.00	0.00	319,650.00	246,500.00	246,500.00	215,000.00
629	Cheltuieli salariale in bani	10.01	989,000.00	0.00	297,000.00	241,000.00	241,000.00	210,000.00
630	Salarii de baza	10.01.01	835,000.00	0.00	255,000.00	200,000.00	200,000.00	180,000.00
631	Sporuri pentru conditii de munca	10.01.05	110,000.00	0.00	30,000.00	30,000.00	30,000.00	20,000.00
632	Îndemnizații de hrană	10.01.17	44,000.00	0.00	12,000.00	11,000.00	11,000.00	10,000.00
633	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	15,950.00	0.00	15,950.00	0.00	0.00	0.00
634	Vouchere de vacanță	10.02.06	15,950.00	0.00	15,950.00	0.00	0.00	0.00
635	Contributii (cod 10.03.01 la 10.03.06)	10.03	22,700.00	0.00	6,700.00	5,500.00	5,500.00	5,000.00
636	Contributia asiguratorie pentru munca	10.03.07	22,700.00	0.00	6,700.00	5,500.00	5,500.00	5,000.00
637	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	47,000.00	0.00	47,000.00	0.00	0.00	0.00
638	Bunuri si servicii	20.01	5,000.00	0.00	5,000.00	0.00	0.00	0.00
639	Furnituri de birou	20.01.01	1,000.00	0.00	1,000.00	0.00	0.00	0.00
640	Materiale si prestari de servicii cu caracter functional	20.01.09	4,000.00	0.00	4,000.00	0.00	0.00	0.00
641	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	32,000.00	0.00	32,000.00	0.00	0.00	0.00
642	Medicamente	20.04.01	20,000.00	0.00	20,000.00	0.00	0.00	0.00
643	Materiale sanitare	20.04.02	10,000.00	0.00	10,000.00	0.00	0.00	0.00
644	Dezinfectanti	20.04.04	2,000.00	0.00	2,000.00	0.00	0.00	0.00
645	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	10,000.00	0.00	0.00	0.00
646	Alte obiecte de inventar	20.05.30	10,000.00	0.00	10,000.00	0.00	0.00	0.00
647	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	1,554,000.00	0.00	1,089,000.00	465,000.00	0.00	0.00
648	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59+51.01.64+51.01.67+51.01.70+51.01.73+51.01.74)	51.01	552,000.00	0.00	321,000.00	231,000.00	0.00	0.00

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
649	Transferuri din bugetele locale pentru finanțarea cheltuielilor curente din domeniul sănătății	51.01.46	552,000.00	0.00	321,000.00	231,000.00	0.00	0.00
650	Transferuri de capital (cod 51.02.12+51.02.15+51.02.28+51.02.29+51.02.35+51.02.36+51.02.37+51.02.38)	51.02	1,002,000.00	0.00	768,000.00	234,000.00	0.00	0.00
651	Transfer din bugetul local pentru cheltuieli de capital in domeniul sanatatii	51.02.28	1,002,000.00	0.00	768,000.00	234,000.00	0.00	0.00
653	Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03)	66.02.06	1,554,000.00	0.00	1,089,000.00	465,000.00	0.00	0.00
654	Spitale generale	66.02.06.01	1,554,000.00	0.00	1,089,000.00	465,000.00	0.00	0.00
656	Servicii de sanatate publica	66.02.08	1,074,650.00	0.00	366,650.00	246,500.00	246,500.00	215,000.00
660	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	12,533,978.00	0.00	5,445,510.00	6,446,768.00	426,100.00	215,600.00
661	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	11,930,978.00	0.00	4,892,510.00	6,396,768.00	426,100.00	215,600.00
662	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	573,460.00	0.00	185,310.00	146,450.00	126,100.00	115,600.00
663	Cheltuieli salariale in bani	10.01	555,440.00	0.00	176,140.00	143,200.00	123,200.00	112,900.00
664	Salarii de baza	10.01.01	542,940.00	0.00	172,940.00	140,000.00	120,000.00	110,000.00
665	Îndemnizații de hrană	10.01.17	12,500.00	0.00	3,200.00	3,200.00	3,200.00	2,900.00
666	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	4,350.00	0.00	4,350.00	0.00	0.00	0.00
667	Vouchere de vacanță	10.02.06	4,350.00	0.00	4,350.00	0.00	0.00	0.00
668	Contributii (cod 10.03.01 la 10.03.06)	10.03	13,670.00	0.00	4,820.00	3,250.00	2,900.00	2,700.00
669	Contributii de asigurari sociale de stat	10.03.01	740.00	0.00	740.00	0.00	0.00	0.00
670	Contributii de asigurari de somaj	10.03.02	25.00	0.00	25.00	0.00	0.00	0.00
671	Contributii de asigurari sociale de sanatate	10.03.03	245.00	0.00	245.00	0.00	0.00	0.00
672	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	10.00	0.00	10.00	0.00	0.00	0.00
673	Contributii pt concedii si indemnizatii	10.03.06	50.00	0.00	50.00	0.00	0.00	0.00
674	Contributia asiguratorie pentru munca	10.03.07	12,600.00	0.00	3,750.00	3,250.00	2,900.00	2,700.00
675	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,316,200.00	0.00	543,200.00	623,000.00	150,000.00	0.00
676	Bunuri si servicii	20.01	1,086,200.00	0.00	397,200.00	539,000.00	150,000.00	0.00
677	Incalzit, iluminat si forta motrica	20.01.03	500.00	0.00	500.00	0.00	0.00	0.00
678	Apa, canal si salubritate	20.01.04	500.00	0.00	500.00	0.00	0.00	0.00
679	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,200.00	0.00	1,200.00	0.00	0.00	0.00
680	Materiale si prestari de servicii cu caracter functional	20.01.09	1,004,000.00	0.00	315,000.00	539,000.00	150,000.00	0.00
681	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	80,000.00	0.00	80,000.00	0.00	0.00	0.00
682	Reparatii curente	20.02	180,000.00	0.00	96,000.00	84,000.00	0.00	0.00
683	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	50,000.00	0.00	50,000.00	0.00	0.00	0.00
684	Alte obiecte de inventar	20.05.30	50,000.00	0.00	50,000.00	0.00	0.00	0.00
685	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	520,000.00	0.00	164,000.00	106,000.00	150,000.00	100,000.00
686	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59+51.01.64+51.01.67+51.01.70+51.01.73+51.01.74)	51.01	520,000.00	0.00	164,000.00	106,000.00	150,000.00	100,000.00
687	Transferuri catre institutii publice	51.01.01	520,000.00	0.00	164,000.00	106,000.00	150,000.00	100,000.00
688	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	9,521,318.00	0.00	4,000,000.00	5,521,318.00	0.00	0.00
689	Programe din Fondul European de Dezvoltare Europeana (FEDR)	58.01	9,521,318.00	0.00	4,000,000.00	5,521,318.00	0.00	0.00
690	Finantare nationala	58.01.01	2,589,853.00	0.00	1,000,000.00	1,589,853.00	0.00	0.00
691	Finantare externa nerambursabila	58.01.02	6,848,465.00	0.00	3,000,000.00	3,848,465.00	0.00	0.00
692	Cheltuieli neeligibile	58.01.03	83,000.00	0.00	0.00	83,000.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
693	CHELTUIELI DE CAPITAL (cod 71+72)	70	603,000.00	0.00	553,000.00	50,000.00	0.00	0.00
694	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	603,000.00	0.00	553,000.00	50,000.00	0.00	0.00
695	Active fixe	71.01	603,000.00	0.00	553,000.00	50,000.00	0.00	0.00
696	Alte active fixe	71.01.30	603,000.00	0.00	553,000.00	50,000.00	0.00	0.00
698	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	10,125,978.00	0.00	4,216,510.00	5,667,768.00	126,100.00	115,600.00
699	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	213,500.00	0.00	87,350.00	52,250.00	42,100.00	31,800.00
700	Muzee	67.02.03.03	9,912,478.00	0.00	4,129,160.00	5,615,518.00	84,000.00	83,800.00
708	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	1,828,000.00	0.00	949,000.00	479,000.00	300,000.00	100,000.00
709	Sport	67.02.05.01	1,193,000.00	0.00	564,000.00	379,000.00	150,000.00	100,000.00
711	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	635,000.00	0.00	385,000.00	100,000.00	150,000.00	0.00
713	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	580,000.00	0.00	280,000.00	300,000.00	0.00	0.00
715	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	3,583,100.00	0.00	1,063,250.00	1,916,050.00	468,800.00	135,000.00
716	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,583,100.00	0.00	1,063,250.00	1,916,050.00	468,800.00	135,000.00
717	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,196,100.00	0.00	513,250.00	430,050.00	192,800.00	60,000.00
718	Cheltuieli salariale in bani	10.01	1,167,550.00	0.00	501,000.00	419,550.00	187,000.00	60,000.00
719	Salarii de baza	10.01.01	1,039,000.00	0.00	446,000.00	371,000.00	167,000.00	55,000.00
720	Îndemnizații de hrană	10.01.17	128,550.00	0.00	55,000.00	48,550.00	20,000.00	5,000.00
721	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	1,450.00	0.00	0.00	0.00
722	Vouchere de vacanță	10.02.06	1,450.00	0.00	1,450.00	0.00	0.00	0.00
723	Contributii (cod 10.03.01 la 10.03.06)	10.03	27,100.00	0.00	10,800.00	10,500.00	5,800.00	0.00
724	Contributia asiguratorie pentru munca	10.03.07	27,100.00	0.00	10,800.00	10,500.00	5,800.00	0.00
725	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00
726	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00
727	Alte cheltuieli cu bunuri si servicii	20.30.30	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00
728	TITLUL IV SUBVENTII (cod 40.03+40.20+40.30)	40	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00
729	Subventii pentru acoperirea diferentelor de pret si tarif	40.03	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00
730	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	1,363,000.00	0.00	544,000.00	480,000.00	270,000.00	69,000.00
731	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	1,363,000.00	0.00	544,000.00	480,000.00	270,000.00	69,000.00
732	Ajutoare sociale in numerar	57.02.01	1,333,000.00	0.00	514,000.00	480,000.00	270,000.00	69,000.00
733	Ajutoare sociale in natura	57.02.02	30,000.00	0.00	30,000.00	0.00	0.00	0.00
736	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	2,346,100.00	0.00	973,250.00	880,050.00	432,800.00	60,000.00
737	Asistenta sociala in caz de invaliditate	68.02.05.02	2,346,100.00	0.00	973,250.00	880,050.00	432,800.00	60,000.00
742	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	53,000.00	0.00	4,000.00	0.00	0.00	49,000.00
743	Ajutor social	68.02.15.01	53,000.00	0.00	4,000.00	0.00	0.00	49,000.00
745	Alte cheltuieli in domeniul asiaturarilor si asistentei sociale	68.02.50	1,184,000.00	0.00	86,000.00	1,036,000.00	36,000.00	26,000.00
746	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	1,184,000.00	0.00	86,000.00	1,036,000.00	36,000.00	26,000.00
748	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	12,106,682.00	0.00	4,697,349.00	3,108,625.00	3,900,897.00	399,811.00
749	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	10,687,682.00	0.00	4,030,349.00	2,711,625.00	3,680,897.00	264,811.00
750	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,321,917.00	0.00	1,227,117.00	651,300.00	331,100.00	112,400.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
751	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	211,917.00	0.00	62,117.00	56,300.00	51,100.00	42,400.00
752	Cheltuieli salariale in bani	10.01	201,500.00	0.00	55,000.00	55,000.00	50,000.00	41,500.00
753	Salarii de baza	10.01.01	170,000.00	0.00	45,000.00	45,000.00	40,000.00	40,000.00
754	Alte sporuri	10.01.06	15,000.00	0.00	5,000.00	5,000.00	5,000.00	0.00
755	Îndemnizații de hrană	10.01.17	16,500.00	0.00	5,000.00	5,000.00	5,000.00	1,500.00
756	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	5,800.00	0.00	5,800.00	0.00	0.00	0.00
757	Vouchere de vacanță	10.02.06	5,800.00	0.00	5,800.00	0.00	0.00	0.00
758	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,617.00	0.00	1,317.00	1,300.00	1,100.00	900.00
759	Contributii de asigurari sociale de stat	10.03.01	12.00	0.00	12.00	0.00	0.00	0.00
760	Contributii de asigurari sociale de sanatate	10.03.03	4.00	0.00	4.00	0.00	0.00	0.00
761	Contributii pt concedii si indemnizatii	10.03.06	1.00	0.00	1.00	0.00	0.00	0.00
762	Contributia asiguratorie pentru munca	10.03.07	4,600.00	0.00	1,300.00	1,300.00	1,100.00	900.00
763	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,110,000.00	0.00	1,165,000.00	595,000.00	280,000.00	70,000.00
764	Bunuri si servicii	20.01	1,885,000.00	0.00	1,090,000.00	445,000.00	280,000.00	70,000.00
765	Incalzit, Iluminat si forta motrica	20.01.03	935,000.00	0.00	470,000.00	245,000.00	220,000.00	0.00
766	Apa, canal si salubritate	20.01.04	40,000.00	0.00	20,000.00	15,000.00	5,000.00	0.00
767	Materiale si prestari de servicii cu caracter functional	20.01.09	690,000.00	0.00	445,000.00	120,000.00	55,000.00	70,000.00
768	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	220,000.00	0.00	155,000.00	65,000.00	0.00	0.00
769	Reparatii curente	20.02	225,000.00	0.00	75,000.00	150,000.00	0.00	0.00
770	CHELTUIELI DE CAPITAL (cod 71+72)	70	8,365,765.00	0.00	2,803,232.00	2,060,325.00	3,349,797.00	152,411.00
771	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	8,365,765.00	0.00	2,803,232.00	2,060,325.00	3,349,797.00	152,411.00
772	Active fixe	71.01	8,365,765.00	0.00	2,803,232.00	2,060,325.00	3,349,797.00	152,411.00
773	Constructii	71.01.01	90,000.00	0.00	90,000.00	0.00	0.00	0.00
774	Alte active fixe	71.01.30	8,275,765.00	0.00	2,713,232.00	2,060,325.00	3,349,797.00	152,411.00
776	Locuinte (cod 70.02.03.01+70.02.03.30)	70.02.03	396,917.00	0.00	157,117.00	121,300.00	76,100.00	42,400.00
778	Alte cheltuieli in domeniul locuintelor	70.02.03.30	396,917.00	0.00	157,117.00	121,300.00	76,100.00	42,400.00
779	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	652,000.00	0.00	652,000.00	0.00	0.00	0.00
780	Alimentare cu apa	70.02.05.01	402,000.00	0.00	402,000.00	0.00	0.00	0.00
781	Amenajari hidrotehnice	70.02.05.02	250,000.00	0.00	250,000.00	0.00	0.00	0.00
782	Iluminat public si electrificari rurale	70.02.06	1,512,825.00	0.00	717,500.00	470,325.00	255,000.00	70,000.00
784	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	8,125,940.00	0.00	2,503,732.00	2,120,000.00	3,349,797.00	152,411.00
786	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	1,419,000.00	0.00	667,000.00	397,000.00	220,000.00	135,000.00
787	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,209,000.00	0.00	612,000.00	342,000.00	170,000.00	85,000.00
788	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,209,000.00	0.00	612,000.00	342,000.00	170,000.00	85,000.00
789	Bunuri si servicii	20.01	1,155,000.00	0.00	558,000.00	342,000.00	170,000.00	85,000.00
790	Incalzit, Iluminat si forta motrica	20.01.03	5,000.00	0.00	3,000.00	2,000.00	0.00	0.00
791	Apa, canal si salubritate	20.01.04	160,000.00	0.00	50,000.00	45,000.00	45,000.00	20,000.00
792	Materiale si prestari de servicii cu caracter functional	20.01.09	890,000.00	0.00	470,000.00	270,000.00	100,000.00	50,000.00
793	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	100,000.00	0.00	35,000.00	25,000.00	25,000.00	15,000.00
794	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	54,000.00	0.00	54,000.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
795	Alte obiecte de inventar	20.05.30	54,000.00	0.00	54,000.00	0.00	0.00	0.00
796	OPERATIUNI FINANCIARE (cod 80+81)	79	210,000.00	0.00	55,000.00	55,000.00	50,000.00	50,000.00
797	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	210,000.00	0.00	55,000.00	55,000.00	50,000.00	50,000.00
798	Rambursari de credite interne	81.02	210,000.00	0.00	55,000.00	55,000.00	50,000.00	50,000.00
799	Rambursari de credite aferente datoriei publice interne locale	81.02.05	210,000.00	0.00	55,000.00	55,000.00	50,000.00	50,000.00
802	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	959,000.00	0.00	492,000.00	277,000.00	125,000.00	65,000.00
803	Salubritate	74.02.05.01	959,000.00	0.00	492,000.00	277,000.00	125,000.00	65,000.00
805	Canalizarea si tratarea apelor reziduale	74.02.06	460,000.00	0.00	175,000.00	120,000.00	95,000.00	70,000.00
808	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	9,901,240.00	0.00	4,419,040.00	2,944,400.00	1,399,400.00	1,138,400.00
817	Combustibili si energie (cod 81.02.06+81.02.07+81.02.50)	81.02	896,500.00	0.00	896,200.00	100.00	100.00	100.00
818	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,500.00	0.00	3,200.00	100.00	100.00	100.00
819	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	3,500.00	0.00	3,200.00	100.00	100.00	100.00
820	Bunuri si servicii	20.01	3,500.00	0.00	3,200.00	100.00	100.00	100.00
821	Posta, telecomunicatii, radio, tv, internet	20.01.08	500.00	0.00	200.00	100.00	100.00	100.00
822	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	3,000.00	0.00	3,000.00	0.00	0.00	0.00
823	OPERATIUNI FINANCIARE (cod 80+81)	79	893,000.00	0.00	893,000.00	0.00	0.00	0.00
824	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	893,000.00	0.00	893,000.00	0.00	0.00	0.00
825	Rambursari de credite externe	81.01	893,000.00	0.00	893,000.00	0.00	0.00	0.00
826	Rambursari de credite aferente datoriei publice externe locale	81.01.05	893,000.00	0.00	893,000.00	0.00	0.00	0.00
830	Alte cheltuieli privind combustibili si energia	81.02.50	896,500.00	0.00	896,200.00	100.00	100.00	100.00
832	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	679,584.00	0.00	254,584.00	175,000.00	125,000.00	125,000.00
833	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	651,000.00	0.00	226,000.00	175,000.00	125,000.00	125,000.00
834	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	651,000.00	0.00	226,000.00	175,000.00	125,000.00	125,000.00
835	Bunuri si servicii	20.01	650,000.00	0.00	225,000.00	175,000.00	125,000.00	125,000.00
836	Materiale si prestari de servicii cu caracter functional	20.01.09	500,000.00	0.00	125,000.00	125,000.00	125,000.00	125,000.00
837	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	150,000.00	0.00	100,000.00	50,000.00	0.00	0.00
838	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1,000.00	0.00	1,000.00	0.00	0.00	0.00
839	Protocol si reprezentare	20.30.02	1,000.00	0.00	1,000.00	0.00	0.00	0.00
840	CHELTUIELI DE CAPITAL (cod 71+72)	70	28,584.00	0.00	28,584.00	0.00	0.00	0.00
841	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	28,584.00	0.00	28,584.00	0.00	0.00	0.00
842	Active fixe	71.01	28,584.00	0.00	28,584.00	0.00	0.00	0.00
843	Alte active fixe	71.01.30	28,584.00	0.00	28,584.00	0.00	0.00	0.00
845	Agricultura (cod 83.02.03.03+83.02.03.30)	83.02.03	679,584.00	0.00	254,584.00	175,000.00	125,000.00	125,000.00
848	Alte cheltuieli in domeniul agriculturii	83.02.03.30	679,584.00	0.00	254,584.00	175,000.00	125,000.00	125,000.00
851	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	7,686,956.00	0.00	2,897,956.00	2,624,000.00	1,152,000.00	1,013,000.00
852	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,434,000.00	0.00	1,855,000.00	574,000.00	4,000.00	1,000.00
853	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,421,000.00	0.00	1,851,000.00	570,000.00	0.00	0.00
854	Bunuri si servicii	20.01	676,000.00	0.00	501,000.00	175,000.00	0.00	0.00
855	Materiale si prestari de servicii cu caracter functional	20.01.09	676,000.00	0.00	501,000.00	175,000.00	0.00	0.00
856	Reparatii curente	20.02	1,720,000.00	0.00	1,325,000.00	395,000.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
857	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	25,000.00	0.00	25,000.00	0.00	0.00	0.00
858	Alte obiecte de inventar	20.05.30	25,000.00	0.00	25,000.00	0.00	0.00	0.00
859	TITLUL IV SUBVENTII (cod 40.03+40.20+40.30)	40	13,000.00	0.00	4,000.00	4,000.00	4,000.00	1,000.00
860	Subvenții pentru acoperirea diferentelor de pret și tarif	40.03	13,000.00	0.00	4,000.00	4,000.00	4,000.00	1,000.00
861	CHELTUIELI DE CAPITAL (cod 71+72)	70	5,252,956.00	0.00	1,042,956.00	2,050,000.00	1,148,000.00	1,012,000.00
862	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	5,252,956.00	0.00	1,042,956.00	2,050,000.00	1,148,000.00	1,012,000.00
863	Active fixe	71.01	5,252,956.00	0.00	1,042,956.00	2,050,000.00	1,148,000.00	1,012,000.00
864	Mobilier, aparatură birotică și alte active corporale	71.01.03	42,956.00	0.00	42,956.00	0.00	0.00	0.00
865	Alte active fixe	71.01.30	5,210,000.00	0.00	1,000,000.00	2,050,000.00	1,148,000.00	1,012,000.00
867	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	7,686,956.00	0.00	2,897,956.00	2,624,000.00	1,152,000.00	1,013,000.00
868	Drumuri și poduri	84.02.03.01	475,000.00	0.00	225,000.00	250,000.00	0.00	0.00
869	Transport în comun	84.02.03.02	14,000.00	0.00	5,000.00	4,000.00	4,000.00	1,000.00
870	Străzi	84.02.03.03	7,197,956.00	0.00	2,667,956.00	2,370,000.00	1,148,000.00	1,012,000.00
877	Alte acțiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	638,200.00	0.00	370,300.00	145,300.00	122,300.00	300.00
878	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	508,200.00	0.00	240,300.00	145,300.00	122,300.00	300.00
879	TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	508,200.00	0.00	240,300.00	145,300.00	122,300.00	300.00
880	Bunuri și servicii	20.01	400,200.00	0.00	172,300.00	115,300.00	112,300.00	300.00
881	Furnituri de birou	20.01.01	5,000.00	0.00	3,000.00	2,000.00	0.00	0.00
882	Incalzit, iluminat și forță motrică	20.01.03	8,000.00	0.00	3,000.00	3,000.00	2,000.00	0.00
883	Posta, telecomunicații, radio, tv, internet	20.01.08	1,200.00	0.00	300.00	300.00	300.00	300.00
884	Materiale și prestări de servicii cu caracter funcțional	20.01.09	36,000.00	0.00	16,000.00	10,000.00	10,000.00	0.00
885	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	350,000.00	0.00	150,000.00	100,000.00	100,000.00	0.00
886	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,000.00	0.00	3,000.00	0.00	0.00	0.00
887	Alte obiecte de inventar	20.05.30	3,000.00	0.00	3,000.00	0.00	0.00	0.00
888	Deplasări, detașări, transferări (cod 20.06.01+20.06.02)	20.06	35,000.00	0.00	35,000.00	0.00	0.00	0.00
889	Deplasări interne, detașări, transferări	20.06.01	5,000.00	0.00	5,000.00	0.00	0.00	0.00
890	Deplasări în străinătate	20.06.02	30,000.00	0.00	30,000.00	0.00	0.00	0.00
891	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	70,000.00	0.00	30,000.00	30,000.00	10,000.00	0.00
892	Reclama și publicitate	20.30.01	70,000.00	0.00	30,000.00	30,000.00	10,000.00	0.00
893	CHELTUIELI DE CAPITAL (cod 71+72)	70	130,000.00	0.00	130,000.00	0.00	0.00	0.00
894	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	130,000.00	0.00	130,000.00	0.00	0.00	0.00
895	Active fixe	71.01	130,000.00	0.00	130,000.00	0.00	0.00	0.00
896	Alte active fixe	71.01.30	130,000.00	0.00	130,000.00	0.00	0.00	0.00
900	Turism	87.02.04	638,200.00	0.00	370,300.00	145,300.00	122,300.00	300.00
909	DEFICIT 99.02.96 + 99.02.97	99.02	-98,702.00	0.00	-98,702.00	0.00	0.00	0.00
911	Deficitul secțiunii de dezvoltare	99.02.97	-98,702.00	0.00	-98,702.00	0.00	0.00	0.00

PRIMAR  
NEGURĂ MIHĂIȚĂ

DIRECTOR EXECUTIV  
FLORESCU IULIANA

**Rectificare din data '20.04.2020' - Bugetul local - Sectiunea Functionare**

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			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	27,793,867.00	0.00	11,631,700.00	8,199,642.00	4,575,291.00	3,387,234.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	26,525,867.00	0.00	11,628,700.00	6,934,642.00	4,575,291.00	3,387,234.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	29,041,000.00	0.00	11,523,088.00	7,461,876.00	5,999,791.00	4,056,245.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	12,762,000.00	0.00	5,711,088.00	3,443,876.00	2,944,791.00	662,245.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	12,762,000.00	0.00	5,711,088.00	3,443,876.00	2,944,791.00	662,245.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	45,000.00	0.00	12,000.00	12,000.00	10,000.00	11,000.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	45,000.00	0.00	12,000.00	12,000.00	10,000.00	11,000.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	12,717,000.00	0.00	5,699,088.00	3,431,876.00	2,934,791.00	651,245.00
13	Cote defalcate din impozitul pe venit	04.02.01	9,792,000.00	0.00	3,399,088.00	3,131,876.00	2,734,791.00	526,245.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	925,000.00	0.00	300,000.00	300,000.00	200,000.00	125,000.00
15	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	4,196,000.00	0.00	2,282,000.00	992,000.00	388,000.00	534,000.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	4,196,000.00	0.00	2,282,000.00	992,000.00	388,000.00	534,000.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	2,528,000.00	0.00	1,442,000.00	577,000.00	203,000.00	306,000.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	1,007,000.00	0.00	642,000.00	277,000.00	3,000.00	85,000.00
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	1,521,000.00	0.00	800,000.00	300,000.00	200,000.00	221,000.00
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	1,202,000.00	0.00	660,000.00	320,000.00	90,000.00	132,000.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	1,035,000.00	0.00	560,000.00	300,000.00	70,000.00	105,000.00
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	167,000.00	0.00	100,000.00	20,000.00	20,000.00	27,000.00
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	290,000.00	0.00	80,000.00	70,000.00	70,000.00	70,000.00
29	Alte impozite si taxe pe proprietate	07.02.50	176,000.00	0.00	100,000.00	25,000.00	25,000.00	26,000.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	12,082,000.00	0.00	3,529,000.00	3,026,000.00	2,667,000.00	2,860,000.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	10,620,000.00	0.00	2,903,000.00	2,754,000.00	2,375,000.00	2,588,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	4,034,000.00	0.00	1,126,000.00	1,041,000.00	937,000.00	930,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	6,586,000.00	0.00	1,777,000.00	1,713,000.00	1,438,000.00	1,658,000.00
40	Taxe pe servicii specifice (cod 15.02.01+15.02.50)	15.02	2,000.00	0.00	2,000.00	0.00	0.00	0.00
41	Impozit pe spectacole	15.02.01	2,000.00	0.00	2,000.00	0.00	0.00	0.00
43	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	1,460,000.00	0.00	624,000.00	272,000.00	292,000.00	272,000.00
44	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	1,076,000.00	0.00	521,000.00	175,000.00	200,000.00	180,000.00
45	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	805,000.00	0.00	400,000.00	125,000.00	150,000.00	130,000.00
46	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	271,000.00	0.00	121,000.00	50,000.00	50,000.00	50,000.00
47	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	335,000.00	0.00	90,000.00	85,000.00	80,000.00	80,000.00
48	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	49,000.00	0.00	13,000.00	12,000.00	12,000.00	12,000.00
49	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	1,000.00	0.00	1,000.00	0.00	0.00	0.00
50	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	1,000.00	0.00	1,000.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
51	Alte impozite si taxe	18.02.50	1,000.00	0.00	1,000.00	0.00	0.00	0.00
52	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-2,515,133.00	0.00	105,612.00	-527,234.00	-1,424,500.00	-669,011.00
53	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	2,800,000.00	0.00	1,500,000.00	1,000,000.00	200,000.00	100,000.00
54	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	2,800,000.00	0.00	1,500,000.00	1,000,000.00	200,000.00	100,000.00
57	Venituri din concesiuni si inchirieri	30.02.05	2,800,000.00	0.00	1,500,000.00	1,000,000.00	200,000.00	100,000.00
58	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	2,800,000.00	0.00	1,500,000.00	1,000,000.00	200,000.00	100,000.00
65	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-5,315,133.00	0.00	-1,394,388.00	-1,527,234.00	-1,624,500.00	-769,011.00
66	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	4,011,301.00	0.00	2,100,000.00	1,461,301.00	350,000.00	100,000.00
67	Venituri din prestari de servicii	33.02.08	1,300,000.00	0.00	700,000.00	400,000.00	100,000.00	100,000.00
75	Alte venituri din prestari de servicii si alte activitati	33.02.50	2,711,301.00	0.00	1,400,000.00	1,061,301.00	250,000.00	0.00
76	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00
77	Taxe extrajudiciare de timbru	34.02.02	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00
79	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	656,000.00	0.00	206,000.00	150,000.00	150,000.00	150,000.00
80	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	656,000.00	0.00	206,000.00	150,000.00	150,000.00	150,000.00
81	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	656,000.00	0.00	206,000.00	150,000.00	150,000.00	150,000.00
86	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	82,000.00	0.00	22,500.00	22,500.00	22,500.00	14,500.00
90	Taxe speciale	36.02.06	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00
95	Alte venituri	36.02.50	72,000.00	0.00	20,000.00	20,000.00	20,000.00	12,000.00
96	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-10,067,434.00	0.00	-3,723,888.00	-3,162,035.00	-2,148,000.00	-1,033,511.00
98	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-10,067,434.00	0.00	-3,723,888.00	-3,162,035.00	-2,148,000.00	-1,033,511.00
111	IV. SUBVENTII (cod 00.18)	00.17	1,268,000.00	0.00	3,000.00	1,265,000.00	0.00	0.00
112	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	1,268,000.00	0.00	3,000.00	1,265,000.00	0.00	0.00
113	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	1,003,000.00	0.00	3,000.00	1,000,000.00	0.00	0.00
118	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	3,000.00	0.00	3,000.00	0.00	0.00	0.00
137	Subvenții de la bugetul de stat pentru decontarea cheltuielilor de carantina	42.02.80	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00
139	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	265,000.00	0.00	0.00	265,000.00	0.00	0.00
143	Subvenții primite de la bugetele consiliilor locale și județene pentru ajutoare în situații de extrema dificultate	43.02.08	265,000.00	0.00	0.00	265,000.00	0.00	0.00
<b>154</b>	<b>CHELTUIELILE SECȚIUNII DE FUNCȚIONARE</b>	<b>49.02</b>	<b>27,793,867.00</b>	<b>0.00</b>	<b>11,631,700.00</b>	<b>8,199,642.00</b>	<b>4,575,291.00</b>	<b>3,387,234.00</b>
155	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	26,690,867.00	0.00	10,683,700.00	8,144,642.00	4,525,291.00	3,337,234.00
156	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	10,598,677.00	0.00	3,412,577.00	3,020,500.00	2,372,700.00	1,792,900.00
157	Cheltuieli salariale in bani	10.01	10,189,490.00	0.00	3,150,140.00	2,961,750.00	2,321,200.00	1,756,400.00
158	Salarii de baza	10.01.01	8,803,940.00	0.00	2,732,940.00	2,401,000.00	2,072,000.00	1,598,000.00
162	Sporuri pentru conditii de munca	10.01.05	110,000.00	0.00	30,000.00	30,000.00	30,000.00	20,000.00
163	Alte sporuri	10.01.06	70,000.00	0.00	25,000.00	20,000.00	20,000.00	5,000.00
169	Indemnizatii platite unor persoane din afara unitatii	10.01.12	526,000.00	0.00	70,000.00	331,000.00	65,000.00	60,000.00
170	Drepturi de delegare	10.01.13	15,000.00	0.00	10,000.00	5,000.00	0.00	0.00
174	Îndemnizații de hrană	10.01.17	564,550.00	0.00	182,200.00	174,750.00	134,200.00	73,400.00



Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
176	Alte drepturi salariale in bani	10.01.30	100,000.00	0.00	100,000.00	0.00	0.00	0.00
177	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	175,450.00	0.00	175,450.00	0.00	0.00	0.00
183	Vouchere de vacanță	10.02.06	175,450.00	0.00	175,450.00	0.00	0.00	0.00
185	Contributii (cod 10.03.01 la 10.03.06)	10.03	233,737.00	0.00	86,987.00	58,750.00	51,500.00	36,500.00
186	Contributii de asigurari sociale de stat	10.03.01	7,802.00	0.00	7,802.00	0.00	0.00	0.00
187	Contributii de asigurari de somaj	10.03.02	275.00	0.00	275.00	0.00	0.00	0.00
188	Contributii de asigurari sociale de sanatate	10.03.03	2,619.00	0.00	2,619.00	0.00	0.00	0.00
189	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	80.00	0.00	80.00	0.00	0.00	0.00
191	Contributii pt concedii si indemnizatii	10.03.06	461.00	0.00	461.00	0.00	0.00	0.00
192	Contributia asiguratorie pentru munca	10.03.07	222,500.00	0.00	75,750.00	58,750.00	51,500.00	36,500.00
194	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	12,871,180.00	0.00	5,909,328.00	4,093,347.00	1,628,591.00	1,239,914.00
195	Bunuri si servicii	20.01	9,012,740.00	0.00	3,875,888.00	2,441,847.00	1,529,591.00	1,165,414.00
196	Furnituri de birou	20.01.01	172,861.00	0.00	50,500.00	44,000.00	38,000.00	40,361.00
197	Materiale pentru curatenie	20.01.02	148,000.00	0.00	26,000.00	51,000.00	30,500.00	40,500.00
198	Incalzit, Iluminat si forta motrica	20.01.03	1,961,616.00	0.00	758,687.00	410,435.00	449,293.00	343,201.00
199	Apa, canal si salubritate	20.01.04	353,608.00	0.00	106,000.00	89,708.00	88,500.00	69,400.00
200	Carburanti si lubrifianti	20.01.05	102,300.00	0.00	32,600.00	24,100.00	29,400.00	16,200.00
201	Piese de schimb	20.01.06	16,169.00	0.00	11,500.00	-1,431.00	5,500.00	600.00
202	Transport	20.01.07	114,470.00	0.00	39,920.00	23,750.00	20,100.00	30,700.00
203	Posta, telecomunicatii, radio, tv, internet	20.01.08	175,542.00	0.00	50,300.00	45,600.00	45,450.00	34,192.00
204	Materiale si prestari de servicii cu caracter functional	20.01.09	4,292,084.00	0.00	2,032,666.00	1,419,625.00	522,668.00	317,125.00
205	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,676,090.00	0.00	767,715.00	335,060.00	300,180.00	273,135.00
206	Reparatii curente	20.02	2,125,000.00	0.00	1,496,000.00	629,000.00	0.00	0.00
210	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	32,000.00	0.00	32,000.00	0.00	0.00	0.00
211	Medicamente	20.04.01	20,000.00	0.00	20,000.00	0.00	0.00	0.00
212	Materiale sanitare	20.04.02	10,000.00	0.00	10,000.00	0.00	0.00	0.00
214	Dezinfectanti	20.04.04	2,000.00	0.00	2,000.00	0.00	0.00	0.00
215	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	268,000.00	0.00	288,500.00	-55,500.00	20,000.00	15,000.00
216	Uniforme si echipament	20.05.01	0.00	0.00	66,500.00	-66,500.00	0.00	0.00
218	Alte obiecte de inventar	20.05.30	268,000.00	0.00	222,000.00	11,000.00	20,000.00	15,000.00
219	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	62,500.00	0.00	51,500.00	5,000.00	4,000.00	2,000.00
220	Deplasari interne, detașări, transferari	20.06.01	32,500.00	0.00	21,500.00	5,000.00	4,000.00	2,000.00
221	Deplasari in strainatate	20.06.02	30,000.00	0.00	30,000.00	0.00	0.00	0.00
224	Carti, publicatii si materiale documentare	20.11	13,000.00	0.00	13,000.00	0.00	0.00	0.00
226	Pregatire profesionala	20.13	104,440.00	0.00	41,440.00	6,500.00	29,000.00	27,500.00
227	Protectia muncii	20.14	40,000.00	0.00	40,000.00	0.00	0.00	0.00
236	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	3,500.00	0.00	3,500.00	0.00	0.00	0.00
238	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	3,500.00	0.00	3,500.00	0.00	0.00	0.00
243	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1,210,000.00	0.00	67,500.00	1,066,500.00	46,000.00	30,000.00
244	Reclama si publicitate	20.30.01	74,000.00	0.00	31,500.00	31,500.00	11,000.00	0.00
245	Protocol si reprezentare	20.30.02	1,000.00	0.00	1,000.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
247	Chirii	20.30.04	135,000.00	0.00	35,000.00	35,000.00	35,000.00	30,000.00
251	Alte cheltuieli cu bunuri si servicii	20.30.30	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00
253	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	160,000.00	0.00	50,000.00	50,000.00	40,000.00	20,000.00
254	Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	160,000.00	0.00	50,000.00	50,000.00	40,000.00	20,000.00
255	Dobanzi aferente datoriei publice interne directe	30.01.01	160,000.00	0.00	50,000.00	50,000.00	40,000.00	20,000.00
269	TITLUL IV SUBVENTII (cod 40.03+40.20+40.30)	40	37,000.00	0.00	10,000.00	10,000.00	10,000.00	7,000.00
270	Subventii pentru acoperirea diferentelor de pret si tarif	40.03	37,000.00	0.00	10,000.00	10,000.00	10,000.00	7,000.00
273	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	100,000.00	0.00	100,000.00	0.00	0.00	0.00
274	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	100,000.00	0.00	100,000.00	0.00	0.00	0.00
275	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.0 1+51.02)	51	1,072,000.00	0.00	485,000.00	337,000.00	150,000.00	100,000.00
276	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.5 9+51.01.64+51.01.67+51.01.70+51.01.73+51.01.74)	51.01	1,072,000.00	0.00	485,000.00	337,000.00	150,000.00	100,000.00
277	Transferuri catre institutii publice	51.01.01	520,000.00	0.00	164,000.00	106,000.00	150,000.00	100,000.00
288	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sănătății	51.01.46	552,000.00	0.00	321,000.00	231,000.00	0.00	0.00
316	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	1,455,000.00	0.00	584,000.00	517,000.00	270,000.00	84,000.00
318	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	1,455,000.00	0.00	584,000.00	517,000.00	270,000.00	84,000.00
319	Ajutoare sociale in numerar	57.02.01	1,410,000.00	0.00	554,000.00	517,000.00	270,000.00	69,000.00
320	Ajutoare sociale in natura	57.02.02	30,000.00	0.00	30,000.00	0.00	0.00	0.00
321	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	15,000.00	0.00	0.00	0.00	0.00	15,000.00
325	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	397,010.00	0.00	132,795.00	116,795.00	54,000.00	93,420.00
326	Burse	59.01	242,010.00	0.00	91,795.00	76,795.00	14,000.00	59,420.00
340	Sume aferente persoanelor cu handicap neincadrate	59.40	155,000.00	0.00	41,000.00	40,000.00	40,000.00	34,000.00
343	OPERATIUNI FINANCIARE (cod 80+81)	79	1,103,000.00	0.00	948,000.00	55,000.00	50,000.00	50,000.00
348	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	1,103,000.00	0.00	948,000.00	55,000.00	50,000.00	50,000.00
349	Rambursari de credite externe	81.01	893,000.00	0.00	893,000.00	0.00	0.00	0.00
352	Rambursari de credite aferente datoriei publice externe locale	81.01.05	893,000.00	0.00	893,000.00	0.00	0.00	0.00
354	Rambursari de credite interne	81.02	210,000.00	0.00	55,000.00	55,000.00	50,000.00	50,000.00
357	Rambursari de credite aferente datoriei publice interne locale	81.02.05	210,000.00	0.00	55,000.00	55,000.00	50,000.00	50,000.00
368	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	7,513,770.00	0.00	2,440,450.00	2,087,300.00	1,657,300.00	1,328,720.00
369	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	6,470,970.00	0.00	2,073,150.00	1,644,500.00	1,511,000.00	1,242,320.00
370	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	6,470,970.00	0.00	2,073,150.00	1,644,500.00	1,511,000.00	1,242,320.00
371	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	5,360,150.00	0.00	1,666,650.00	1,372,000.00	1,250,000.00	1,071,500.00
372	Cheltuieli salariale in bani	10.01	5,134,000.00	0.00	1,514,000.00	1,345,000.00	1,225,000.00	1,050,000.00
373	Salarii de baza	10.01.01	4,544,000.00	0.00	1,304,000.00	1,200,000.00	1,100,000.00	940,000.00
384	Indemnizatii platite unor persoane din afara unitatii	10.01.12	265,000.00	0.00	70,000.00	70,000.00	65,000.00	60,000.00
385	Drepturi de delegare	10.01.13	15,000.00	0.00	10,000.00	5,000.00	0.00	0.00
389	Îndemnizații de hrană	10.01.17	250,000.00	0.00	70,000.00	70,000.00	60,000.00	50,000.00
391	Alte drepturi salariale in bani	10.01.30	60,000.00	0.00	60,000.00	0.00	0.00	0.00
392	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	104,400.00	0.00	104,400.00	0.00	0.00	0.00
398	Vouchere de vacanță	10.02.06	104,400.00	0.00	104,400.00	0.00	0.00	0.00
400	Contributii (cod 10.03.01 la 10.03.06)	10.03	121,750.00	0.00	48,250.00	27,000.00	25,000.00	21,500.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
401	Contributii de asigurari sociale de stat	10.03.01	6,100.00	0.00	6,100.00	0.00	0.00	0.00
402	Contributii de asigurari de somaj	10.03.02	200.00	0.00	200.00	0.00	0.00	0.00
403	Contributii de asigurari sociale de sanatate	10.03.03	2,050.00	0.00	2,050.00	0.00	0.00	0.00
404	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	60.00	0.00	60.00	0.00	0.00	0.00
406	Contributii pt concedii si indemnizatii	10.03.06	340.00	0.00	340.00	0.00	0.00	0.00
407	Contributia asiguratorie pentru munca	10.03.07	113,000.00	0.00	39,500.00	27,000.00	25,000.00	21,500.00
409	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	955,820.00	0.00	365,500.00	232,500.00	221,000.00	136,820.00
410	Bunuri si servicii	20.01	677,820.00	0.00	246,000.00	178,000.00	153,000.00	100,820.00
411	Furnituri de birou	20.01.01	103,000.00	0.00	28,000.00	25,000.00	25,000.00	25,000.00
412	Materiale pentru curatenie	20.01.02	35,000.00	0.00	10,000.00	25,000.00	0.00	0.00
413	Incalzit, Iluminat si forta motrica	20.01.03	120,000.00	0.00	60,000.00	20,000.00	20,000.00	20,000.00
414	Apa, canal si salubritate	20.01.04	13,000.00	0.00	4,000.00	3,000.00	3,000.00	3,000.00
415	Carburanti si lubrifianti	20.01.05	70,000.00	0.00	20,000.00	20,000.00	20,000.00	10,000.00
416	Piese de schimb	20.01.06	5,000.00	0.00	5,000.00	0.00	0.00	0.00
418	Posta, telecomunicatii, radio, tv, internet	20.01.08	90,000.00	0.00	25,000.00	25,000.00	25,000.00	15,000.00
419	Materiale si prestari de servicii cu caracter functional	20.01.09	115,000.00	0.00	50,000.00	30,000.00	30,000.00	5,000.00
420	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	126,820.00	0.00	44,000.00	30,000.00	30,000.00	22,820.00
430	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	55,000.00	0.00	25,000.00	15,000.00	15,000.00	0.00
433	Alte obiecte de inventar	20.05.30	55,000.00	0.00	25,000.00	15,000.00	15,000.00	0.00
434	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	9,000.00	0.00	4,000.00	3,000.00	2,000.00	0.00
435	Deplasari interne, detașări, transferari	20.06.01	9,000.00	0.00	4,000.00	3,000.00	2,000.00	0.00
439	Carti, publicatii si materiale documentare	20.11	3,000.00	0.00	3,000.00	0.00	0.00	0.00
441	Pregatire profesionala	20.13	32,000.00	0.00	11,000.00	0.00	15,000.00	6,000.00
442	Protectia muncii	20.14	40,000.00	0.00	40,000.00	0.00	0.00	0.00
458	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	139,000.00	0.00	36,500.00	36,500.00	36,000.00	30,000.00
459	Reclama si publicitate	20.30.01	4,000.00	0.00	1,500.00	1,500.00	1,000.00	0.00
462	Chirii	20.30.04	135,000.00	0.00	35,000.00	35,000.00	35,000.00	30,000.00
540	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	155,000.00	0.00	41,000.00	40,000.00	40,000.00	34,000.00
555	Sume aferente persoanelor cu handicap neincadrate	59.40	155,000.00	0.00	41,000.00	40,000.00	40,000.00	34,000.00
<b>583</b>	<b>Autoritati executive si legislative (cod 51.02.01.03)</b>	<b>51.02.01</b>	<b>6,470,970.00</b>	<b>0.00</b>	<b>2,073,150.00</b>	<b>1,644,500.00</b>	<b>1,511,000.00</b>	<b>1,242,320.00</b>
<b>584</b>	<b>Autoritati executive</b>	<b>51.02.01.03</b>	<b>6,470,970.00</b>	<b>0.00</b>	<b>2,073,150.00</b>	<b>1,644,500.00</b>	<b>1,511,000.00</b>	<b>1,242,320.00</b>
<b>586</b>	<b>Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)</b>	<b>54.02</b>	<b>879,300.00</b>	<b>0.00</b>	<b>313,800.00</b>	<b>392,800.00</b>	<b>106,300.00</b>	<b>66,400.00</b>
587	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	879,300.00	0.00	313,800.00	392,800.00	106,300.00	66,400.00
588	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	679,800.00	0.00	148,800.00	365,300.00	102,300.00	63,400.00
589	Cheltuieli salariale in bani	10.01	662,000.00	0.00	137,000.00	363,000.00	100,000.00	62,000.00
590	Salarii de baza	10.01.01	358,000.00	0.00	110,000.00	95,000.00	95,000.00	58,000.00
601	Indemnizatii platite unor persoane din afara unitatii	10.01.12	261,000.00	0.00	0.00	261,000.00	0.00	0.00
606	Îndemnizații de hrană	10.01.17	23,000.00	0.00	7,000.00	7,000.00	5,000.00	4,000.00
608	Alte drepturi salariale in bani	10.01.30	20,000.00	0.00	20,000.00	0.00	0.00	0.00
609	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	8,700.00	0.00	8,700.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
615	Vouchere de vacanță	10.02.06	8,700.00	0.00	8,700.00	0.00	0.00	0.00
617	Contributii (cod 10.03.01 la 10.03.06)	10.03	9,100.00	0.00	3,100.00	2,300.00	2,300.00	1,400.00
624	Contributia asiguratorie pentru munca	10.03.07	9,100.00	0.00	3,100.00	2,300.00	2,300.00	1,400.00
626	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	99,500.00	0.00	65,000.00	27,500.00	4,000.00	3,000.00
627	Bunuri si servicii	20.01	88,000.00	0.00	54,500.00	26,500.00	4,000.00	3,000.00
628	Furnituri de birou	20.01.01	6,000.00	0.00	3,500.00	1,500.00	1,000.00	0.00
630	Incalzit, Iluminat si forta motrica	20.01.03	3,000.00	0.00	2,000.00	1,000.00	0.00	0.00
632	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	5,000.00	0.00	0.00	0.00
635	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00
636	Materiale si prestari de servicii cu caracter functional	20.01.09	72,000.00	0.00	43,000.00	23,000.00	3,000.00	3,000.00
647	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	6,000.00	0.00	5,000.00	1,000.00	0.00	0.00
650	Alte obiecte de inventar	20.05.30	6,000.00	0.00	5,000.00	1,000.00	0.00	0.00
651	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	500.00	0.00	500.00	0.00	0.00	0.00
652	Deplasari interne, detașări, transferari	20.06.01	500.00	0.00	500.00	0.00	0.00	0.00
658	Pregătire profesionala	20.13	5,000.00	0.00	5,000.00	0.00	0.00	0.00
705	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	100,000.00	0.00	100,000.00	0.00	0.00	0.00
706	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	100,000.00	0.00	100,000.00	0.00	0.00	0.00
<b>800</b>	<b>Fond de rezerva bugetara la dispozitia autoritatilor locale</b>	<b>54.02.05</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>803</b>	<b>Servicii publice comunitare de evidență a persoanelor</b>	<b>54.02.10</b>	<b>453,300.00</b>	<b>0.00</b>	<b>168,800.00</b>	<b>111,800.00</b>	<b>106,300.00</b>	<b>66,400.00</b>
<b>804</b>	<b>Alte servicii publice generale</b>	<b>54.02.50</b>	<b>326,000.00</b>	<b>0.00</b>	<b>45,000.00</b>	<b>281,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>806</b>	<b>Tranzacții privind datoria publică și împrumuturi (55.02.01)</b>	<b>55.02</b>	<b>163,500.00</b>	<b>0.00</b>	<b>53,500.00</b>	<b>50,000.00</b>	<b>40,000.00</b>	<b>20,000.00</b>
807	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	163,500.00	0.00	53,500.00	50,000.00	40,000.00	20,000.00
846	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	3,500.00	0.00	3,500.00	0.00	0.00	0.00
888	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	3,500.00	0.00	3,500.00	0.00	0.00	0.00
890	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	3,500.00	0.00	3,500.00	0.00	0.00	0.00
905	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	160,000.00	0.00	50,000.00	50,000.00	40,000.00	20,000.00
906	Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	160,000.00	0.00	50,000.00	50,000.00	40,000.00	20,000.00
907	Dobanzi aferente datoriei publice interne directe	30.01.01	160,000.00	0.00	50,000.00	50,000.00	40,000.00	20,000.00
<b>1020</b>	<b>Tranzacții privind datoria publică și împrumuturi</b>	<b>55.02.01</b>	<b>163,500.00</b>	<b>0.00</b>	<b>53,500.00</b>	<b>50,000.00</b>	<b>40,000.00</b>	<b>20,000.00</b>
1456	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	1,696,600.00	0.00	616,800.00	433,900.00	417,400.00	228,500.00
<b>1673</b>	<b>Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)</b>	<b>61.02</b>	<b>1,696,600.00</b>	<b>0.00</b>	<b>616,800.00</b>	<b>433,900.00</b>	<b>417,400.00</b>	<b>228,500.00</b>
1674	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,696,600.00	0.00	616,800.00	433,900.00	417,400.00	228,500.00
1675	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,549,600.00	0.00	516,800.00	403,900.00	403,900.00	225,000.00
1676	Cheltuieli salariale in bani	10.01	1,480,000.00	0.00	470,000.00	395,000.00	395,000.00	220,000.00
1677	Salarii de baza	10.01.01	1,315,000.00	0.00	400,000.00	350,000.00	350,000.00	215,000.00
1682	Alte sporuri	10.01.06	55,000.00	0.00	20,000.00	15,000.00	15,000.00	5,000.00
1693	Îndemnizații de hrană	10.01.17	90,000.00	0.00	30,000.00	30,000.00	30,000.00	0.00
1695	Alte drepturi salariale in bani	10.01.30	20,000.00	0.00	20,000.00	0.00	0.00	0.00
1696	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	34,800.00	0.00	34,800.00	0.00	0.00	0.00
1702	Vouchere de vacanță	10.02.06	34,800.00	0.00	34,800.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
1704	Contributii (cod 10.03.01 la 10.03.06)	10.03	34,800.00	0.00	12,000.00	8,900.00	8,900.00	5,000.00
1705	Contributii de asigurari sociale de stat	10.03.01	950.00	0.00	950.00	0.00	0.00	0.00
1706	Contributii de asigurari de somaj	10.03.02	50.00	0.00	50.00	0.00	0.00	0.00
1707	Contributii de asigurari sociale de sanatate	10.03.03	320.00	0.00	320.00	0.00	0.00	0.00
1708	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	10.00	0.00	10.00	0.00	0.00	0.00
1710	Contributii pt concedii si indemnizatii	10.03.06	70.00	0.00	70.00	0.00	0.00	0.00
1711	Contributia asiguratorie pentru munca	10.03.07	33,400.00	0.00	10,600.00	8,900.00	8,900.00	5,000.00
1713	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	147,000.00	0.00	100,000.00	30,000.00	13,500.00	3,500.00
1714	Bunuri si servicii	20.01	144,000.00	0.00	25,500.00	101,500.00	13,500.00	3,500.00
1715	Furnituri de birou	20.01.01	4,000.00	0.00	2,000.00	2,000.00	0.00	0.00
1719	Carburanti si lubrifianti	20.01.05	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00
1720	Piese de schimb	20.01.06	5,000.00	0.00	5,000.00	-5,000.00	5,000.00	0.00
1722	Posta, telecomunicatii, radio, tv, internet	20.01.08	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00
1723	Materiale si prestari de servicii cu caracter functional	20.01.09	105,000.00	0.00	9,000.00	96,000.00	0.00	0.00
1724	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	15,000.00	0.00	5,000.00	5,000.00	5,000.00	0.00
1734	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	0.00	0.00	71,500.00	-71,500.00	0.00	0.00
1735	Uniforme si echipament	20.05.01	0.00	0.00	66,500.00	-66,500.00	0.00	0.00
1737	Alte obiecte de inventar	20.05.30	0.00	0.00	5,000.00	-5,000.00	0.00	0.00
1745	Pregatire profesionala	20.13	3,000.00	0.00	3,000.00	0.00	0.00	0.00
1887	Ordine publica (cod 61.02.03.04)	61.02.03	1,596,600.00	0.00	592,300.00	358,400.00	417,400.00	228,500.00
1888	Politie locala	61.02.03.04	1,596,600.00	0.00	592,300.00	358,400.00	417,400.00	228,500.00
1889	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	100,000.00	0.00	24,500.00	75,500.00	0.00	0.00
1892	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	10,352,880.00	0.00	3,462,833.00	3,735,742.00	1,698,091.00	1,456,214.00
1893	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	2,733,470.00	0.00	819,423.00	466,742.00	556,691.00	890,614.00
1894	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,733,470.00	0.00	819,423.00	466,742.00	556,691.00	890,614.00
1933	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,399,460.00	0.00	687,628.00	352,947.00	542,691.00	816,194.00
1934	Bunuri si servicii	20.01	2,242,020.00	0.00	598,188.00	344,447.00	521,691.00	777,694.00
1935	Furnituri de birou	20.01.01	53,861.00	0.00	13,000.00	13,500.00	12,000.00	15,361.00
1936	Materiale pentru curatenie	20.01.02	113,000.00	0.00	16,000.00	26,000.00	30,500.00	40,500.00
1937	Incalzit, Iluminat si forta motrica	20.01.03	890,116.00	0.00	220,187.00	139,435.00	207,293.00	323,201.00
1938	Apa, canal si salubritate	20.01.04	140,108.00	0.00	31,500.00	26,708.00	35,500.00	46,400.00
1939	Carburanti si lubrifianti	20.01.05	17,300.00	0.00	5,100.00	1,600.00	6,900.00	3,700.00
1940	Piese de schimb	20.01.06	6,169.00	0.00	1,500.00	3,569.00	500.00	600.00
1941	Transport	20.01.07	114,470.00	0.00	39,920.00	23,750.00	20,100.00	30,700.00
1942	Posta, telecomunicatii, radio, tv, internet	20.01.08	75,642.00	0.00	20,600.00	18,200.00	19,050.00	17,792.00
1943	Materiale si prestari de servicii cu caracter functional	20.01.09	200,084.00	0.00	54,666.00	31,625.00	49,668.00	64,125.00
1944	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	631,270.00	0.00	195,715.00	60,060.00	140,180.00	235,315.00
1954	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	65,000.00	0.00	45,000.00	0.00	5,000.00	15,000.00
1957	Alte obiecte de inventar	20.05.30	65,000.00	0.00	45,000.00	0.00	5,000.00	15,000.00
1958	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	18,000.00	0.00	12,000.00	2,000.00	2,000.00	2,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
1959	Deplasari interne, detașări, transferari	20.06.01	18,000.00	0.00	12,000.00	2,000.00	2,000.00	2,000.00
1963	Carti, publicatii si materiale documentare	20.11	10,000.00	0.00	10,000.00	0.00	0.00	0.00
1965	Pregatire profesionala	20.13	64,440.00	0.00	22,440.00	6,500.00	14,000.00	21,500.00
2055	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	92,000.00	0.00	40,000.00	37,000.00	0.00	15,000.00
2057	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	92,000.00	0.00	40,000.00	37,000.00	0.00	15,000.00
2058	Ajutoare sociale in numerar	57.02.01	77,000.00	0.00	40,000.00	37,000.00	0.00	0.00
2060	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	15,000.00	0.00	0.00	0.00	0.00	15,000.00
2064	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	242,010.00	0.00	91,795.00	76,795.00	14,000.00	59,420.00
2065	Burse	59.01	242,010.00	0.00	91,795.00	76,795.00	14,000.00	59,420.00
<b>2107</b>	<b>Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)</b>	<b>65.02.03</b>	<b>135,359.00</b>	<b>0.00</b>	<b>39,600.00</b>	<b>25,291.00</b>	<b>26,909.00</b>	<b>43,559.00</b>
<b>2108</b>	<b>Invatamant prescolar</b>	<b>65.02.03.01</b>	<b>135,359.00</b>	<b>0.00</b>	<b>39,600.00</b>	<b>25,291.00</b>	<b>26,909.00</b>	<b>43,559.00</b>
<b>2110</b>	<b>Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)</b>	<b>65.02.04</b>	<b>2,509,911.00</b>	<b>0.00</b>	<b>764,123.00</b>	<b>423,451.00</b>	<b>516,282.00</b>	<b>806,055.00</b>
<b>2111</b>	<b>Invatamant secundar inferior</b>	<b>65.02.04.01</b>	<b>1,025,321.00</b>	<b>0.00</b>	<b>292,094.00</b>	<b>199,150.00</b>	<b>220,729.00</b>	<b>313,348.00</b>
<b>2112</b>	<b>Invatamant secundar superior</b>	<b>65.02.04.02</b>	<b>1,401,390.00</b>	<b>0.00</b>	<b>452,829.00</b>	<b>207,801.00</b>	<b>285,053.00</b>	<b>455,707.00</b>
<b>2113</b>	<b>Invatamant profesional</b>	<b>65.02.04.03</b>	<b>83,200.00</b>	<b>0.00</b>	<b>19,200.00</b>	<b>16,500.00</b>	<b>10,500.00</b>	<b>37,000.00</b>
<b>2114</b>	<b>Invatamant postliceal</b>	<b>65.02.05</b>	<b>73,200.00</b>	<b>0.00</b>	<b>15,700.00</b>	<b>18,000.00</b>	<b>13,500.00</b>	<b>26,000.00</b>
<b>2122</b>	<b>Alte cheltuieli in domeniul invatamantului</b>	<b>65.02.50</b>	<b>15,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000.00</b>
<b>2124</b>	<b>Sanatate (cod 66.02.06+66.02.08+66.02.50)</b>	<b>66.02</b>	<b>1,626,650.00</b>	<b>0.00</b>	<b>687,650.00</b>	<b>477,500.00</b>	<b>246,500.00</b>	<b>215,000.00</b>
2125	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,626,650.00	0.00	687,650.00	477,500.00	246,500.00	215,000.00
2126	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,027,650.00	0.00	319,650.00	246,500.00	246,500.00	215,000.00
2127	Cheltuieli salariale in bani	10.01	989,000.00	0.00	297,000.00	241,000.00	241,000.00	210,000.00
2128	Salarii de baza	10.01.01	835,000.00	0.00	255,000.00	200,000.00	200,000.00	180,000.00
2132	Sporuri pentru conditii de munca	10.01.05	110,000.00	0.00	30,000.00	30,000.00	30,000.00	20,000.00
2144	Îndemnizații de hrană	10.01.17	44,000.00	0.00	12,000.00	11,000.00	11,000.00	10,000.00
2147	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	15,950.00	0.00	15,950.00	0.00	0.00	0.00
2153	Vouchere de vacanță	10.02.06	15,950.00	0.00	15,950.00	0.00	0.00	0.00
2155	Contributii (cod 10.03.01 la 10.03.06)	10.03	22,700.00	0.00	6,700.00	5,500.00	5,500.00	5,000.00
2162	Contributia asiguratorie pentru munca	10.03.07	22,700.00	0.00	6,700.00	5,500.00	5,500.00	5,000.00
2164	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	47,000.00	0.00	47,000.00	0.00	0.00	0.00
2165	Bunuri si servicii	20.01	5,000.00	0.00	5,000.00	0.00	0.00	0.00
2166	Furnituri de birou	20.01.01	1,000.00	0.00	1,000.00	0.00	0.00	0.00
2174	Materiale si prestari de servicii cu caracter functional	20.01.09	4,000.00	0.00	4,000.00	0.00	0.00	0.00
2180	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	32,000.00	0.00	32,000.00	0.00	0.00	0.00
2181	Medicamente	20.04.01	20,000.00	0.00	20,000.00	0.00	0.00	0.00
2182	Materiale sanitare	20.04.02	10,000.00	0.00	10,000.00	0.00	0.00	0.00
2184	Dezinfectanti	20.04.04	2,000.00	0.00	2,000.00	0.00	0.00	0.00
2185	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	10,000.00	0.00	0.00	0.00
2188	Alte obiecte de inventar	20.05.30	10,000.00	0.00	10,000.00	0.00	0.00	0.00
2245	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	552,000.00	0.00	321,000.00	231,000.00	0.00	0.00
2246	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59+51.01.64+51.01.67+51.01.70+51.01.73+51.01.74)	51.01	552,000.00	0.00	321,000.00	231,000.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
2258	Transferuri din bugetele locale pentru finanțarea cheltuielilor curente din domeniul sănătății	51.01.46	552,000.00	0.00	321,000.00	231,000.00	0.00	0.00
<b>2338</b>	<b>Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03)</b>	<b>66.02.06</b>	<b>552,000.00</b>	<b>0.00</b>	<b>321,000.00</b>	<b>231,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2339</b>	<b>Spitale generale</b>	<b>66.02.06.01</b>	<b>552,000.00</b>	<b>0.00</b>	<b>321,000.00</b>	<b>231,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2341</b>	<b>Servicii de sanatate publica</b>	<b>66.02.08</b>	<b>1,074,650.00</b>	<b>0.00</b>	<b>366,650.00</b>	<b>246,500.00</b>	<b>246,500.00</b>	<b>215,000.00</b>
<b>2345</b>	<b>Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)</b>	<b>67.02</b>	<b>2,409,660.00</b>	<b>0.00</b>	<b>892,510.00</b>	<b>875,450.00</b>	<b>426,100.00</b>	<b>215,600.00</b>
2346	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,409,660.00	0.00	892,510.00	875,450.00	426,100.00	215,600.00
2347	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	573,460.00	0.00	185,310.00	146,450.00	126,100.00	115,600.00
2348	Cheltuieli salariale in bani	10.01	555,440.00	0.00	176,140.00	143,200.00	123,200.00	112,900.00
2349	Salarii de baza	10.01.01	542,940.00	0.00	172,940.00	140,000.00	120,000.00	110,000.00
2365	Îndemnizații de hrană	10.01.17	12,500.00	0.00	3,200.00	3,200.00	3,200.00	2,900.00
2368	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	4,350.00	0.00	4,350.00	0.00	0.00	0.00
2374	Vouchere de vacanță	10.02.06	4,350.00	0.00	4,350.00	0.00	0.00	0.00
2376	Contributii (cod 10.03.01 la 10.03.06)	10.03	13,670.00	0.00	4,820.00	3,250.00	2,900.00	2,700.00
2377	Contributii de asigurari sociale de stat	10.03.01	740.00	0.00	740.00	0.00	0.00	0.00
2378	Contributii de asigurari de somaj	10.03.02	25.00	0.00	25.00	0.00	0.00	0.00
2379	Contributii de asigurari sociale de sanatate	10.03.03	245.00	0.00	245.00	0.00	0.00	0.00
2380	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	10.00	0.00	10.00	0.00	0.00	0.00
2382	Contributii pt concedii si indemnizatii	10.03.06	50.00	0.00	50.00	0.00	0.00	0.00
2383	Contributia asiguratorie pentru munca	10.03.07	12,600.00	0.00	3,750.00	3,250.00	2,900.00	2,700.00
2385	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,316,200.00	0.00	543,200.00	623,000.00	150,000.00	0.00
2386	Bunuri si servicii	20.01	1,086,200.00	0.00	397,200.00	539,000.00	150,000.00	0.00
2389	Incalzit, Iluminat si forta motrica	20.01.03	500.00	0.00	500.00	0.00	0.00	0.00
2390	Apa, canal si salubritate	20.01.04	500.00	0.00	500.00	0.00	0.00	0.00
2394	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,200.00	0.00	1,200.00	0.00	0.00	0.00
2395	Materiale si prestari de servicii cu caracter functional	20.01.09	1,004,000.00	0.00	315,000.00	539,000.00	150,000.00	0.00
2396	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	80,000.00	0.00	80,000.00	0.00	0.00	0.00
2397	Reparatii curente	20.02	180,000.00	0.00	96,000.00	84,000.00	0.00	0.00
2406	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	50,000.00	0.00	50,000.00	0.00	0.00	0.00
2409	Alte obiecte de inventar	20.05.30	50,000.00	0.00	50,000.00	0.00	0.00	0.00
2466	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.0 1+51.02)	51	520,000.00	0.00	164,000.00	106,000.00	150,000.00	100,000.00
2467	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.5 9+51.01.64+51.01.67+51.01.70+51.01.73+51.01.74)	51.01	520,000.00	0.00	164,000.00	106,000.00	150,000.00	100,000.00
2468	Transferuri catre institutii publice	51.01.01	520,000.00	0.00	164,000.00	106,000.00	150,000.00	100,000.00
<b>2559</b>	<b>Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)</b>	<b>67.02.03</b>	<b>590,660.00</b>	<b>0.00</b>	<b>202,510.00</b>	<b>146,450.00</b>	<b>126,100.00</b>	<b>115,600.00</b>
<b>2560</b>	<b>Biblioteci publice comunale, orasenesti, municipale</b>	<b>67.02.03.02</b>	<b>199,500.00</b>	<b>0.00</b>	<b>73,350.00</b>	<b>52,250.00</b>	<b>42,100.00</b>	<b>31,800.00</b>
<b>2561</b>	<b>Muzee</b>	<b>67.02.03.03</b>	<b>391,160.00</b>	<b>0.00</b>	<b>129,160.00</b>	<b>94,200.00</b>	<b>84,000.00</b>	<b>83,800.00</b>
<b>2569</b>	<b>Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)</b>	<b>67.02.05</b>	<b>1,239,000.00</b>	<b>0.00</b>	<b>410,000.00</b>	<b>429,000.00</b>	<b>300,000.00</b>	<b>100,000.00</b>
<b>2570</b>	<b>Sport</b>	<b>67.02.05.01</b>	<b>839,000.00</b>	<b>0.00</b>	<b>260,000.00</b>	<b>329,000.00</b>	<b>150,000.00</b>	<b>100,000.00</b>
<b>2572</b>	<b>Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement</b>	<b>67.02.05.03</b>	<b>400,000.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>100,000.00</b>	<b>150,000.00</b>	<b>0.00</b>
<b>2574</b>	<b>Alte servicii in domeniile culturii, recreerii si religiei</b>	<b>67.02.50</b>	<b>580,000.00</b>	<b>0.00</b>	<b>280,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
2576	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	3,583,100.00	0.00	1,063,250.00	1,916,050.00	468,800.00	135,000.00
2577	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,583,100.00	0.00	1,063,250.00	1,916,050.00	468,800.00	135,000.00
2578	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,196,100.00	0.00	513,250.00	430,050.00	192,800.00	60,000.00
2579	Cheltuieli salariale in bani	10.01	1,167,550.00	0.00	501,000.00	419,550.00	187,000.00	60,000.00
2580	Salarii de baza	10.01.01	1,039,000.00	0.00	446,000.00	371,000.00	167,000.00	55,000.00
2596	Îndemnizații de hrană	10.01.17	128,550.00	0.00	55,000.00	48,550.00	20,000.00	5,000.00
2599	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	1,450.00	0.00	0.00	0.00
2605	Vouchere de vacanță	10.02.06	1,450.00	0.00	1,450.00	0.00	0.00	0.00
2607	Contributii (cod 10.03.01 la 10.03.06)	10.03	27,100.00	0.00	10,800.00	10,500.00	5,800.00	0.00
2614	Contributia asiguratorie pentru munca	10.03.07	27,100.00	0.00	10,800.00	10,500.00	5,800.00	0.00
2616	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00
2665	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00
2673	Alte cheltuieli cu bunuri si servicii	20.30.30	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00
2691	TITLUL IV SUBVENTII (cod 40.03+40.20+40.30)	40	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00
2692	Subventii pentru acoperirea diferentelor de pret si tarif	40.03	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00
2738	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	1,363,000.00	0.00	544,000.00	480,000.00	270,000.00	69,000.00
2740	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	1,363,000.00	0.00	544,000.00	480,000.00	270,000.00	69,000.00
2741	Ajutoare sociale in numerar	57.02.01	1,333,000.00	0.00	514,000.00	480,000.00	270,000.00	69,000.00
2742	Ajutoare sociale in natura	57.02.02	30,000.00	0.00	30,000.00	0.00	0.00	0.00
2791	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	2,346,100.00	0.00	973,250.00	880,050.00	432,800.00	60,000.00
2792	Asistenta sociala in caz de invaliditate	68.02.05.02	2,346,100.00	0.00	973,250.00	880,050.00	432,800.00	60,000.00
2797	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	53,000.00	0.00	4,000.00	0.00	0.00	49,000.00
2798	Ajutor social	68.02.15.01	53,000.00	0.00	4,000.00	0.00	0.00	49,000.00
2800	Alte cheltuieli in domeniul asiaturilor si asistentei sociale	68.02.50	1,184,000.00	0.00	86,000.00	1,036,000.00	36,000.00	26,000.00
2801	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	1,184,000.00	0.00	86,000.00	1,036,000.00	36,000.00	26,000.00
2803	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	3,740,917.00	0.00	1,894,117.00	1,048,300.00	551,100.00	247,400.00
2804	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	2,321,917.00	0.00	1,227,117.00	651,300.00	331,100.00	112,400.00
2805	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,321,917.00	0.00	1,227,117.00	651,300.00	331,100.00	112,400.00
2806	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	211,917.00	0.00	62,117.00	56,300.00	51,100.00	42,400.00
2807	Cheltuieli salariale in bani	10.01	201,500.00	0.00	55,000.00	55,000.00	50,000.00	41,500.00
2808	Salarii de baza	10.01.01	170,000.00	0.00	45,000.00	45,000.00	40,000.00	40,000.00
2813	Alte sporuri	10.01.06	15,000.00	0.00	5,000.00	5,000.00	5,000.00	0.00
2824	Îndemnizații de hrană	10.01.17	16,500.00	0.00	5,000.00	5,000.00	5,000.00	1,500.00
2827	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	5,800.00	0.00	5,800.00	0.00	0.00	0.00
2833	Vouchere de vacanță	10.02.06	5,800.00	0.00	5,800.00	0.00	0.00	0.00
2835	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,617.00	0.00	1,317.00	1,300.00	1,100.00	900.00
2836	Contributii de asigurari sociale de stat	10.03.01	12.00	0.00	12.00	0.00	0.00	0.00
2838	Contributii de asigurari sociale de sanatate	10.03.03	4.00	0.00	4.00	0.00	0.00	0.00
2841	Contributii pt concedii si indemnizatii	10.03.06	1.00	0.00	1.00	0.00	0.00	0.00
2842	Contributia asiguratorie pentru munca	10.03.07	4,600.00	0.00	1,300.00	1,300.00	1,100.00	900.00



Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
2844	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,110,000.00	0.00	1,165,000.00	595,000.00	280,000.00	70,000.00
2845	Bunuri si servicii	20.01	1,885,000.00	0.00	1,090,000.00	445,000.00	280,000.00	70,000.00
2848	Incalzit, Iluminat si forta motrica	20.01.03	935,000.00	0.00	470,000.00	245,000.00	220,000.00	0.00
2849	Apa, canal si salubritate	20.01.04	40,000.00	0.00	20,000.00	15,000.00	5,000.00	0.00
2854	Materiale si prestari de servicii cu caracter functional	20.01.09	690,000.00	0.00	445,000.00	120,000.00	55,000.00	70,000.00
2855	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	220,000.00	0.00	155,000.00	65,000.00	0.00	0.00
2856	Reparatii curente	20.02	225,000.00	0.00	75,000.00	150,000.00	0.00	0.00
3018	Locuinte (cod 70.02.03.01+70.02.03.30)	70.02.03	396,917.00	0.00	157,117.00	121,300.00	76,100.00	42,400.00
3020	Alte cheltuieli in domeniul locuintelor	70.02.03.30	396,917.00	0.00	157,117.00	121,300.00	76,100.00	42,400.00
3021	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	280,000.00	0.00	280,000.00	0.00	0.00	0.00
3022	Alimentare cu apa	70.02.05.01	30,000.00	0.00	30,000.00	0.00	0.00	0.00
3023	Amenajari hidrotehnice	70.02.05.02	250,000.00	0.00	250,000.00	0.00	0.00	0.00
3024	Iluminat public si electrificari rurale	70.02.06	1,225,000.00	0.00	560,000.00	340,000.00	255,000.00	70,000.00
3026	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	420,000.00	0.00	230,000.00	190,000.00	0.00	0.00
3028	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	1,419,000.00	0.00	667,000.00	397,000.00	220,000.00	135,000.00
3029	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,209,000.00	0.00	612,000.00	342,000.00	170,000.00	85,000.00
3068	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,209,000.00	0.00	612,000.00	342,000.00	170,000.00	85,000.00
3069	Bunuri si servicii	20.01	1,155,000.00	0.00	558,000.00	342,000.00	170,000.00	85,000.00
3072	Incalzit, Iluminat si forta motrica	20.01.03	5,000.00	0.00	3,000.00	2,000.00	0.00	0.00
3073	Apa, canal si salubritate	20.01.04	160,000.00	0.00	50,000.00	45,000.00	45,000.00	20,000.00
3078	Materiale si prestari de servicii cu caracter functional	20.01.09	890,000.00	0.00	470,000.00	270,000.00	100,000.00	50,000.00
3079	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	100,000.00	0.00	35,000.00	25,000.00	25,000.00	15,000.00
3089	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	54,000.00	0.00	54,000.00	0.00	0.00	0.00
3092	Alte obiecte de inventar	20.05.30	54,000.00	0.00	54,000.00	0.00	0.00	0.00
3217	OPERATIUNI FINANCIARE (cod 80+81)	79	210,000.00	0.00	55,000.00	55,000.00	50,000.00	50,000.00
3222	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	210,000.00	0.00	55,000.00	55,000.00	50,000.00	50,000.00
3228	Rambursari de credite interne	81.02	210,000.00	0.00	55,000.00	55,000.00	50,000.00	50,000.00
3231	Rambursari de credite aferente datoriei publice interne locale	81.02.05	210,000.00	0.00	55,000.00	55,000.00	50,000.00	50,000.00
3243	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	959,000.00	0.00	492,000.00	277,000.00	125,000.00	65,000.00
3244	Salubritate	74.02.05.01	959,000.00	0.00	492,000.00	277,000.00	125,000.00	65,000.00
3246	Canalizarea si tratarea apelor reziduale	74.02.06	460,000.00	0.00	175,000.00	120,000.00	95,000.00	70,000.00
3249	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	4,489,700.00	0.00	3,217,500.00	894,400.00	251,400.00	126,400.00
3470	Combustibili si energie (cod 81.02.06+81.02.07+81.02.50)	81.02	896,500.00	0.00	896,200.00	100.00	100.00	100.00
3471	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,500.00	0.00	3,200.00	100.00	100.00	100.00
3510	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	3,500.00	0.00	3,200.00	100.00	100.00	100.00
3511	Bunuri si servicii	20.01	3,500.00	0.00	3,200.00	100.00	100.00	100.00
3519	Posta, telecomunicatii, radio, tv, internet	20.01.08	500.00	0.00	200.00	100.00	100.00	100.00
3521	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	3,000.00	0.00	3,000.00	0.00	0.00	0.00
3659	OPERATIUNI FINANCIARE (cod 80+81)	79	893,000.00	0.00	893,000.00	0.00	0.00	0.00
3664	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	893,000.00	0.00	893,000.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
3665	Rambursari de credite externe	81.01	893,000.00	0.00	893,000.00	0.00	0.00	0.00
3668	Rambursari de credite aferente datoriei publice externe locale	81.01.05	893,000.00	0.00	893,000.00	0.00	0.00	0.00
<b>3686</b>	<b>Alte cheltuieli privind combustibili si energia</b>	<b>81.02.50</b>	<b>896,500.00</b>	<b>0.00</b>	<b>896,200.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
<b>3688</b>	<b>Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)</b>	<b>83.02</b>	<b>651,000.00</b>	<b>0.00</b>	<b>226,000.00</b>	<b>175,000.00</b>	<b>125,000.00</b>	<b>125,000.00</b>
3689	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	651,000.00	0.00	226,000.00	175,000.00	125,000.00	125,000.00
3728	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	651,000.00	0.00	226,000.00	175,000.00	125,000.00	125,000.00
3729	Bunuri si servicii	20.01	650,000.00	0.00	225,000.00	175,000.00	125,000.00	125,000.00
3738	Materiale si prestari de servicii cu caracter functional	20.01.09	500,000.00	0.00	125,000.00	125,000.00	125,000.00	125,000.00
3739	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	150,000.00	0.00	100,000.00	50,000.00	0.00	0.00
3777	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1,000.00	0.00	1,000.00	0.00	0.00	0.00
3779	Protocol si reprezentare	20.30.02	1,000.00	0.00	1,000.00	0.00	0.00	0.00
<b>3902</b>	<b>Agricultura (cod 83.02.03.03+83.02.03.30)</b>	<b>83.02.03</b>	<b>651,000.00</b>	<b>0.00</b>	<b>226,000.00</b>	<b>175,000.00</b>	<b>125,000.00</b>	<b>125,000.00</b>
<b>3905</b>	<b>Alte cheltuieli in domeniul agriculturii</b>	<b>83.02.03.30</b>	<b>651,000.00</b>	<b>0.00</b>	<b>226,000.00</b>	<b>175,000.00</b>	<b>125,000.00</b>	<b>125,000.00</b>
<b>3908</b>	<b>Transporturi (cod 84.02.03+84.02.06+84.02.50)</b>	<b>84.02</b>	<b>2,434,000.00</b>	<b>0.00</b>	<b>1,855,000.00</b>	<b>574,000.00</b>	<b>4,000.00</b>	<b>1,000.00</b>
3909	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,434,000.00	0.00	1,855,000.00	574,000.00	4,000.00	1,000.00
3948	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,421,000.00	0.00	1,851,000.00	570,000.00	0.00	0.00
3949	Bunuri si servicii	20.01	676,000.00	0.00	501,000.00	175,000.00	0.00	0.00
3958	Materiale si prestari de servicii cu caracter functional	20.01.09	676,000.00	0.00	501,000.00	175,000.00	0.00	0.00
3960	Reparatii curente	20.02	1,720,000.00	0.00	1,325,000.00	395,000.00	0.00	0.00
3969	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	25,000.00	0.00	25,000.00	0.00	0.00	0.00
3972	Alte obiecte de inventar	20.05.30	25,000.00	0.00	25,000.00	0.00	0.00	0.00
4023	TITLUL IV SUBVENTII (cod 40.03+40.20+40.30)	40	13,000.00	0.00	4,000.00	4,000.00	4,000.00	1,000.00
4024	Subventii pentru acoperirea diferentelor de pret si tarif	40.03	13,000.00	0.00	4,000.00	4,000.00	4,000.00	1,000.00
<b>4122</b>	<b>Transport rutier (cod 84.02.03.01 la 84.02.03.03)</b>	<b>84.02.03</b>	<b>2,434,000.00</b>	<b>0.00</b>	<b>1,855,000.00</b>	<b>574,000.00</b>	<b>4,000.00</b>	<b>1,000.00</b>
<b>4123</b>	<b>Drumuri si poduri</b>	<b>84.02.03.01</b>	<b>475,000.00</b>	<b>0.00</b>	<b>225,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>4124</b>	<b>Transport in comun</b>	<b>84.02.03.02</b>	<b>14,000.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>1,000.00</b>
<b>4125</b>	<b>Strazi</b>	<b>84.02.03.03</b>	<b>1,945,000.00</b>	<b>0.00</b>	<b>1,625,000.00</b>	<b>320,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>4132</b>	<b>Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)</b>	<b>87.02</b>	<b>508,200.00</b>	<b>0.00</b>	<b>240,300.00</b>	<b>145,300.00</b>	<b>122,300.00</b>	<b>300.00</b>
4133	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	508,200.00	0.00	240,300.00	145,300.00	122,300.00	300.00
4172	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	508,200.00	0.00	240,300.00	145,300.00	122,300.00	300.00
4173	Bunuri si servicii	20.01	400,200.00	0.00	172,300.00	115,300.00	112,300.00	300.00
4174	Furnituri de birou	20.01.01	5,000.00	0.00	3,000.00	2,000.00	0.00	0.00
4176	Incalzit, Iluminat si forta motrica	20.01.03	8,000.00	0.00	3,000.00	3,000.00	2,000.00	0.00
4181	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,200.00	0.00	300.00	300.00	300.00	300.00
4182	Materiale si prestari de servicii cu caracter functional	20.01.09	36,000.00	0.00	16,000.00	10,000.00	10,000.00	0.00
4183	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	350,000.00	0.00	150,000.00	100,000.00	100,000.00	0.00
4193	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,000.00	0.00	3,000.00	0.00	0.00	0.00
4196	Alte obiecte de inventar	20.05.30	3,000.00	0.00	3,000.00	0.00	0.00	0.00
4197	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	35,000.00	0.00	35,000.00	0.00	0.00	0.00
4198	Deplasari interne, detașări, transferari	20.06.01	5,000.00	0.00	5,000.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			TOTAL	din care credite bugetare destinate stingerii plășilor restante	Trim I	Trim II	Trim III	Trim IV
4199	Deplasari in strainatate	20.06.02	30,000.00	0.00	30,000.00	0.00	0.00	0.00
4221	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	70,000.00	0.00	30,000.00	30,000.00	10,000.00	0.00
4222	Reclama si publicitate	20.30.01	70,000.00	0.00	30,000.00	30,000.00	10,000.00	0.00
<b>4348</b>	<b>Turism</b>	<b>87.02.04</b>	<b>508,200.00</b>	<b>0.00</b>	<b>240,300.00</b>	<b>145,300.00</b>	<b>122,300.00</b>	<b>300.00</b>

PRIMAR  
NEGURĂ MIHĂIȚĂ

DIRECTOR EXECUTIV  
FLORESCU IULIANA

**Rectificare din data '20.04.2020' - Bugetul local - Sectiunea Dezvoltare**

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			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	25,558,052.00	0.00	9,970,201.00	9,925,643.00	4,497,797.00	1,164,411.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	10,067,434.00	0.00	3,723,888.00	3,162,035.00	2,148,000.00	1,033,511.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	10,067,434.00	0.00	3,723,888.00	3,162,035.00	2,148,000.00	1,033,511.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	10,067,434.00	0.00	3,723,888.00	3,162,035.00	2,148,000.00	1,033,511.00
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	10,067,434.00	0.00	3,723,888.00	3,162,035.00	2,148,000.00	1,033,511.00
17	Vărsăminte din secțiunea de funcționare	37.02.04	10,067,434.00	0.00	3,723,888.00	3,162,035.00	2,148,000.00	1,033,511.00
35	IV. SUBVENTII (cod 00.18)	00.17	6,821,734.00	0.00	1,600,000.00	2,741,037.00	2,349,797.00	130,900.00
36	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	6,821,734.00	0.00	1,600,000.00	2,741,037.00	2,349,797.00	130,900.00
37	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+42.0 2.66+42.02.67+42.02.69+42.02.73+42.02.79+42.02.80+42.02.81)	42.02	6,821,734.00	0.00	1,600,000.00	2,741,037.00	2,349,797.00	130,900.00
78	Finantarea programelor nationale de dezvoltare locala	42.02.65	5,480,697.00	0.00	1,000,000.00	2,000,000.00	2,349,797.00	130,900.00
80	Subvenții de la bugetul de stat catre bugetele locale necesare sustinerii derularii proiectelor finantate din fonduri externe nerambursabile (FEN), postaderare, aferente perioadei de programare 2014-2020	42.02.69	1,341,037.00	0.00	600,000.00	741,037.00	0.00	0.00
162	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	48.02	8,668,884.00	0.00	4,646,313.00	4,022,571.00	0.00	0.00
163	Fondul European de Dezvoltare Regionala (FEDR)	48.02.01	8,668,884.00	0.00	4,646,313.00	4,022,571.00	0.00	0.00
164	Sume primite in contul platilor efectuate in anul curent	48.02.01.01	8,022,571.00	0.00	4,000,000.00	4,022,571.00	0.00	0.00
165	Sume primite in contul platilor efectuate in anii anteriori	48.02.01.02	646,313.00	0.00	646,313.00	0.00	0.00	0.00
<b>203</b>	<b>CHELTUIELILE SECȚIUNII DE DEZVOLTARE</b>	<b>49.02</b>	<b>25,656,754.00</b>	<b>0.00</b>	<b>10,068,903.00</b>	<b>9,925,643.00</b>	<b>4,497,797.00</b>	<b>1,164,411.00</b>
204	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.0 1+51.02)	51	1,002,000.00	0.00	768,000.00	234,000.00	0.00	0.00
205	Transferuri de capital (cod 51.02.12+51.02.15+51.02.28+51.02.29+51.02.35+51.02.36+ 51.02.37+51.02.38)	51.02	1,002,000.00	0.00	768,000.00	234,000.00	0.00	0.00
208	Transfer din bugetul local pentru cheltuieli de capital in domeniul sanatatii	51.02.28	1,002,000.00	0.00	768,000.00	234,000.00	0.00	0.00
320	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	9,521,318.00	0.00	4,000,000.00	5,521,318.00	0.00	0.00
321	Programe din Fondul European de Dezvoltare Europeana (FEDR)	58.01	9,521,318.00	0.00	4,000,000.00	5,521,318.00	0.00	0.00
322	Finantare nationala	58.01.01	2,589,853.00	0.00	1,000,000.00	1,589,853.00	0.00	0.00
323	Finantare externa nerambursabila	58.01.02	6,848,465.00	0.00	3,000,000.00	3,848,465.00	0.00	0.00
324	Cheltuieli neeligibile	58.01.03	83,000.00	0.00	0.00	83,000.00	0.00	0.00
392	CHELTUIELI DE CAPITAL (cod 71+72)	70	15,133,436.00	0.00	5,300,903.00	4,170,325.00	4,497,797.00	1,164,411.00
393	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	15,133,436.00	0.00	5,300,903.00	4,170,325.00	4,497,797.00	1,164,411.00
394	Active fixe	71.01	15,133,436.00	0.00	5,300,903.00	4,170,325.00	4,497,797.00	1,164,411.00
395	Constructii	71.01.01	90,000.00	0.00	90,000.00	0.00	0.00	0.00
396	Masini, echipamente si mijloace de transport	71.01.02	980.00	0.00	980.00	0.00	0.00	0.00
397	Mobilier, aparatura birotica si alte active corporale	71.01.03	215,107.00	0.00	205,107.00	10,000.00	0.00	0.00
399	Alte active fixe	71.01.30	14,827,349.00	0.00	5,004,816.00	4,160,325.00	4,497,797.00	1,164,411.00
<b>416</b>	<b>Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)</b>	<b>50.02</b>	<b>160,000.00</b>	<b>0.00</b>	<b>160,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>417</b>	<b>Autoritati publice si actiuni externe (cod 51.02.01)</b>	<b>51.02</b>	<b>160,000.00</b>	<b>0.00</b>	<b>160,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
606	CHELTUIELI DE CAPITAL (cod 71+72)	70	160,000.00	0.00	160,000.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
607	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	160,000.00	0.00	160,000.00	0.00	0.00	0.00
608	Active fixe	71.01	160,000.00	0.00	160,000.00	0.00	0.00	0.00
613	Alte active fixe	71.01.30	160,000.00	0.00	160,000.00	0.00	0.00	0.00
<b>630</b>	<b>Autoritati executive si legislative (cod 51.02.01.03)</b>	<b>51.02.01</b>	<b>160,000.00</b>	<b>0.00</b>	<b>160,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>631</b>	<b>Autoritati executive</b>	<b>51.02.01.03</b>	<b>160,000.00</b>	<b>0.00</b>	<b>160,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1499	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+6 1.02)	59.02	121,631.00	0.00	111,631.00	10,000.00	0.00	0.00
<b>1715</b>	<b>Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)</b>	<b>61.02</b>	<b>121,631.00</b>	<b>0.00</b>	<b>111,631.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>
1904	CHELTUIELI DE CAPITAL (cod 71+72)	70	121,631.00	0.00	111,631.00	10,000.00	0.00	0.00
1905	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	121,631.00	0.00	111,631.00	10,000.00	0.00	0.00
1906	Active fixe	71.01	121,631.00	0.00	111,631.00	10,000.00	0.00	0.00
1908	Masini, echipamente si mijloace de transport	71.01.02	980.00	0.00	980.00	0.00	0.00	0.00
1909	Mobilier, aparatura birotica si alte active corporale	71.01.03	120,651.00	0.00	110,651.00	10,000.00	0.00	0.00
<b>1928</b>	<b>Ordine publica (cod 61.02.03.04)</b>	<b>61.02.03</b>	<b>121,631.00</b>	<b>0.00</b>	<b>111,631.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1929</b>	<b>Politie locala</b>	<b>61.02.03.04</b>	<b>121,631.00</b>	<b>0.00</b>	<b>111,631.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>
1933	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	11,597,818.00	0.00	5,792,500.00	5,805,318.00	0.00	0.00
<b>1934</b>	<b>Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)</b>	<b>65.02</b>	<b>471,500.00</b>	<b>0.00</b>	<b>471,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2123	CHELTUIELI DE CAPITAL (cod 71+72)	70	471,500.00	0.00	471,500.00	0.00	0.00	0.00
2124	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	471,500.00	0.00	471,500.00	0.00	0.00	0.00
2125	Active fixe	71.01	471,500.00	0.00	471,500.00	0.00	0.00	0.00
2128	Mobilier, aparatura birotica si alte active corporale	71.01.03	51,500.00	0.00	51,500.00	0.00	0.00	0.00
2130	Alte active fixe	71.01.30	420,000.00	0.00	420,000.00	0.00	0.00	0.00
<b>2147</b>	<b>Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)</b>	<b>65.02.03</b>	<b>170,000.00</b>	<b>0.00</b>	<b>170,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2148</b>	<b>Invatamant prescolar</b>	<b>65.02.03.01</b>	<b>170,000.00</b>	<b>0.00</b>	<b>170,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2150</b>	<b>Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)</b>	<b>65.02.04</b>	<b>301,500.00</b>	<b>0.00</b>	<b>301,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2151</b>	<b>Invatamant secundar inferior</b>	<b>65.02.04.01</b>	<b>201,500.00</b>	<b>0.00</b>	<b>201,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2152</b>	<b>Invatamant secundar superior</b>	<b>65.02.04.02</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2164</b>	<b>Sanatate (cod 66.02.06+66.02.08+66.02.50)</b>	<b>66.02</b>	<b>1,002,000.00</b>	<b>0.00</b>	<b>768,000.00</b>	<b>234,000.00</b>	<b>0.00</b>	<b>0.00</b>
2165	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.0 1+51.02)	51	1,002,000.00	0.00	768,000.00	234,000.00	0.00	0.00
2166	Transferuri de capital (cod 51.02.12+51.02.15+51.02.28+51.02.29+51.02.35+51.02.36+ 51.02.37+51.02.38)	51.02	1,002,000.00	0.00	768,000.00	234,000.00	0.00	0.00
2169	Transfer din bugetul local pentru cheltuieli de capital in domeniul sanatatii	51.02.28	1,002,000.00	0.00	768,000.00	234,000.00	0.00	0.00
<b>2377</b>	<b>Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03)</b>	<b>66.02.06</b>	<b>1,002,000.00</b>	<b>0.00</b>	<b>768,000.00</b>	<b>234,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2378</b>	<b>Spitale generale</b>	<b>66.02.06.01</b>	<b>1,002,000.00</b>	<b>0.00</b>	<b>768,000.00</b>	<b>234,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2384</b>	<b>Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)</b>	<b>67.02</b>	<b>10,124,318.00</b>	<b>0.00</b>	<b>4,553,000.00</b>	<b>5,571,318.00</b>	<b>0.00</b>	<b>0.00</b>
2501	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	9,521,318.00	0.00	4,000,000.00	5,521,318.00	0.00	0.00
2502	Programe din Fondul European de Dezvoltare Europeana (FEDR)	58.01	9,521,318.00	0.00	4,000,000.00	5,521,318.00	0.00	0.00
2503	Finantare nationala	58.01.01	2,589,853.00	0.00	1,000,000.00	1,589,853.00	0.00	0.00
2504	Finantare externa nerambursabila	58.01.02	6,848,465.00	0.00	3,000,000.00	3,848,465.00	0.00	0.00
2505	Cheltuieli neeligibile	58.01.03	83,000.00	0.00	0.00	83,000.00	0.00	0.00
2573	CHELTUIELI DE CAPITAL (cod 71+72)	70	603,000.00	0.00	553,000.00	50,000.00	0.00	0.00
2574	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	603,000.00	0.00	553,000.00	50,000.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
2575	Active fixe	71.01	603,000.00	0.00	553,000.00	50,000.00	0.00	0.00
2580	Alte active fixe	71.01.30	603,000.00	0.00	553,000.00	50,000.00	0.00	0.00
<b>2597</b>	<b>Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)</b>	<b>67.02.03</b>	<b>9,535,318.00</b>	<b>0.00</b>	<b>4,014,000.00</b>	<b>5,521,318.00</b>	<b>0.00</b>	<b>0.00</b>
2598	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	14,000.00	0.00	14,000.00	0.00	0.00	0.00
2599	Muzee	67.02.03.03	9,521,318.00	0.00	4,000,000.00	5,521,318.00	0.00	0.00
2607	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	589,000.00	0.00	539,000.00	50,000.00	0.00	0.00
2608	Sport	67.02.05.01	354,000.00	0.00	304,000.00	50,000.00	0.00	0.00
2610	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	235,000.00	0.00	235,000.00	0.00	0.00	0.00
2840	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	8,365,765.00	0.00	2,803,232.00	2,060,325.00	3,349,797.00	152,411.00
2841	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	8,365,765.00	0.00	2,803,232.00	2,060,325.00	3,349,797.00	152,411.00
3030	CHELTUIELI DE CAPITAL (cod 71+72)	70	8,365,765.00	0.00	2,803,232.00	2,060,325.00	3,349,797.00	152,411.00
3031	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	8,365,765.00	0.00	2,803,232.00	2,060,325.00	3,349,797.00	152,411.00
3032	Active fixe	71.01	8,365,765.00	0.00	2,803,232.00	2,060,325.00	3,349,797.00	152,411.00
3033	Constructii	71.01.01	90,000.00	0.00	90,000.00	0.00	0.00	0.00
3037	Alte active fixe	71.01.30	8,275,765.00	0.00	2,713,232.00	2,060,325.00	3,349,797.00	152,411.00
3057	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	372,000.00	0.00	372,000.00	0.00	0.00	0.00
3058	Alimentare cu apa	70.02.05.01	372,000.00	0.00	372,000.00	0.00	0.00	0.00
3060	Iluminat public si electrificari rurale	70.02.06	287,825.00	0.00	157,500.00	130,325.00	0.00	0.00
3062	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	7,705,940.00	0.00	2,273,732.00	1,930,000.00	3,349,797.00	152,411.00
3284	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	5,411,540.00	0.00	1,201,540.00	2,050,000.00	1,148,000.00	1,012,000.00
3721	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	28,584.00	0.00	28,584.00	0.00	0.00	0.00
3910	CHELTUIELI DE CAPITAL (cod 71+72)	70	28,584.00	0.00	28,584.00	0.00	0.00	0.00
3911	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	28,584.00	0.00	28,584.00	0.00	0.00	0.00
3912	Active fixe	71.01	28,584.00	0.00	28,584.00	0.00	0.00	0.00
3917	Alte active fixe	71.01.30	28,584.00	0.00	28,584.00	0.00	0.00	0.00
3934	Agricultura (cod 83.02.03.03+83.02.03.30)	83.02.03	28,584.00	0.00	28,584.00	0.00	0.00	0.00
3937	Alte cheltuieli in domeniul agriculturii	83.02.03.30	28,584.00	0.00	28,584.00	0.00	0.00	0.00
3940	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	5,252,956.00	0.00	1,042,956.00	2,050,000.00	1,148,000.00	1,012,000.00
4129	CHELTUIELI DE CAPITAL (cod 71+72)	70	5,252,956.00	0.00	1,042,956.00	2,050,000.00	1,148,000.00	1,012,000.00
4130	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	5,252,956.00	0.00	1,042,956.00	2,050,000.00	1,148,000.00	1,012,000.00
4131	Active fixe	71.01	5,252,956.00	0.00	1,042,956.00	2,050,000.00	1,148,000.00	1,012,000.00
4134	Mobilier, aparatura birotica si alte active corporale	71.01.03	42,956.00	0.00	42,956.00	0.00	0.00	0.00
4136	Alte active fixe	71.01.30	5,210,000.00	0.00	1,000,000.00	2,050,000.00	1,148,000.00	1,012,000.00
4153	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	5,252,956.00	0.00	1,042,956.00	2,050,000.00	1,148,000.00	1,012,000.00
4156	Strazi	84.02.03.03	5,252,956.00	0.00	1,042,956.00	2,050,000.00	1,148,000.00	1,012,000.00
4163	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	130,000.00	0.00	130,000.00	0.00	0.00	0.00
4352	CHELTUIELI DE CAPITAL (cod 71+72)	70	130,000.00	0.00	130,000.00	0.00	0.00	0.00
4353	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	130,000.00	0.00	130,000.00	0.00	0.00	0.00
4354	Active fixe	71.01	130,000.00	0.00	130,000.00	0.00	0.00	0.00
4359	Alte active fixe	71.01.30	130,000.00	0.00	130,000.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			TOTAL	din care credite bugetare destinate stingerii plășilor restante	Trim I	Trim II	Trim III	Trim IV
4378	Turism	87.02.04	130,000.00	0.00	130,000.00	0.00	0.00	0.00
4386	DEFICIT 99.02.96 + 99.02.97	99.02	-98,702.00	0.00	-98,702.00	0.00	0.00	0.00
4387	Deficitul secțiunii de dezvoltare	99.02.97	-98,702.00	0.00	-98,702.00	0.00	0.00	0.00

PRIMAR  
NEGURĂ MIHĂIȚĂ

DIRECTOR EXECUTIV  
FLORESCU IULIANA