

**BUGETUL LOCAL pe anul 2022**  
**Rectificare din data '30.06.2022' - Bugetul local**

r. rt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE				din care				Influenta
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02+46.02+48.02)	00.01	7,814,850.00	0.00	2,137,500.00	2,410,800.00	1,761,350.00	1,505,200.00	0.00		
	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15)	49.90	2,602,000.00	0.00	1,118,900.00	977,200.00	333,350.00	172,550.00	0.00		
	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	6,772,000.00	0.00	2,065,900.00	2,006,200.00	1,401,350.00	1,298,550.00	0.00		
	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	6,177,000.00	0.00	1,815,500.00	1,828,000.00	1,311,500.00	1,222,000.00	0.00		
	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	1,153,500.00	0.00	445,500.00	467,000.00	176,000.00	65,000.00	0.00		
	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	1,153,500.00	0.00	445,500.00	467,000.00	176,000.00	65,000.00	0.00		
	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	9,500.00	0.00	3,500.00	2,000.00	2,000.00	2,000.00	0.00		
	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	9,500.00	0.00	3,500.00	2,000.00	2,000.00	2,000.00	0.00		
	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	1,144,000.00	0.00	442,000.00	465,000.00	174,000.00	63,000.00	0.00		
	Cote defalcate din impozitul pe venit	04.02.01	621,000.00	0.00	140,000.00	309,000.00	142,000.00	30,000.00	0.00		
	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	286,000.00	0.00	65,000.00	156,000.00	32,000.00	33,000.00	0.00		
	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	237,000.00	0.00	237,000.00	0.00	0.00	0.00	0.00		
	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	649,000.00	0.00	331,000.00	262,000.00	40,000.00	16,000.00	0.00		
	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	649,000.00	0.00	331,000.00	262,000.00	40,000.00	16,000.00	0.00		
	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	130,500.00	0.00	59,500.00	41,000.00	20,000.00	10,000.00	0.00		
	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	84,500.00	0.00	37,500.00	30,000.00	10,000.00	7,000.00	0.00		
	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	46,000.00	0.00	22,000.00	11,000.00	10,000.00	3,000.00	0.00		
	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	498,500.00	0.00	266,500.00	211,000.00	15,000.00	6,000.00	0.00		
	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	106,000.00	0.00	55,000.00	30,000.00	15,000.00	6,000.00	0.00		
	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	9,500.00	0.00	6,500.00	3,000.00	0.00	0.00	0.00		
	Impozitul pe terenul din extravilan *)	07.02.02.03	383,000.00	0.00	205,000.00	178,000.00	0.00	0.00	0.00		
	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	20,000.00	0.00	5,000.00	10,000.00	5,000.00	0.00	0.00		
	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	4,367,000.00	0.00	1,035,000.00	1,096,000.00	1,095,000.00	1,141,000.00	0.00		
	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	4,170,000.00	0.00	947,000.00	1,029,000.00	1,068,000.00	1,126,000.00	0.00		
	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	2,212,000.00	0.00	466,000.00	515,000.00	554,000.00	677,000.00	0.00		
	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	25,000.00	0.00	9,000.00	8,000.00	8,000.00	0.00	0.00		
	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,933,000.00	0.00	472,000.00	506,000.00	506,000.00	449,000.00	0.00		
	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	197,000.00	0.00	88,000.00	67,000.00	27,000.00	15,000.00	0.00		
	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	197,000.00	0.00	88,000.00	67,000.00	27,000.00	15,000.00	0.00		

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
	Taxa asupra mijloacelor de transport deținute de persoane fizice *)	16.02.02.01	190,000.00	0.00	85,000.00	65,000.00	25,000.00	15,000.00	0.00	0.00	
	Taxa asupra mijloacelor de transport deținute de persoane juridice *)	16.02.02.02	7,000.00	0.00	3,000.00	2,000.00	2,000.00	0.00	0.00	0.00	
	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	7,500.00	0.00	4,000.00	3,000.00	500.00	0.00	0.00	0.00	
	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	7,500.00	0.00	4,000.00	3,000.00	500.00	0.00	0.00	0.00	
	Alte impozite si taxe	18.02.50	7,500.00	0.00	4,000.00	3,000.00	500.00	0.00	0.00	0.00	
	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	595,000.00	0.00	250,400.00	178,200.00	89,850.00	76,550.00	0.00	0.00	
	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	58,500.00	0.00	20,000.00	20,500.00	15,000.00	3,000.00	0.00	0.00	
	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	58,500.00	0.00	20,000.00	20,500.00	15,000.00	3,000.00	0.00	0.00	
	Venituri din concesiuni si inchirieri	30.02.05	57,000.00	0.00	20,000.00	20,000.00	15,000.00	2,000.00	0.00	0.00	
	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	57,000.00	0.00	20,000.00	20,000.00	15,000.00	2,000.00	0.00	0.00	
	Alte venituri din proprietate	30.02.50	1,500.00	0.00	0.00	500.00	0.00	1,000.00	0.00	0.00	
	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	536,500.00	0.00	230,400.00	157,700.00	74,850.00	73,550.00	0.00	0.00	
	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	317,000.00	0.00	158,400.00	84,000.00	38,000.00	36,600.00	0.00	0.00	
	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	190,000.00	0.00	100,000.00	50,000.00	20,000.00	20,000.00	0.00	0.00	
	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	190,000.00	0.00	100,000.00	50,000.00	20,000.00	20,000.00	0.00	0.00	
	Alte amenzi, penalitati si confiscari	35.02.50	127,000.00	0.00	58,400.00	34,000.00	18,000.00	16,600.00	0.00	0.00	
	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	219,500.00	0.00	72,000.00	73,700.00	36,850.00	36,950.00	0.00	0.00	
	Taxe speciale	36.02.06	202,500.00	0.00	67,000.00	68,700.00	31,850.00	34,950.00	0.00	0.00	
	Alte venituri	36.02.50	17,000.00	0.00	5,000.00	5,000.00	5,000.00	2,000.00	0.00	0.00	
36	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-1,441,000.00	0.00	-617,400.00	-512,600.00	28,000.00	-339,000.00	0.00	0.00	
37	Vărsăminte din secțiunea de funcționare	37.02.04	1,441,000.00	0.00	617,400.00	512,600.00	-28,000.00	339,000.00	0.00	0.00	
20	III. OPERAȚIUNI FINANCIARE (cod 40.02+41.02)	00.16	349,000.00	0.00	0.00	349,000.00	0.00	0.00	0.00	0.00	
21	Încasări din rambursarea împrumuturilor acordate (cod 40.02.06+40.02.07+40.02.10+40.02.11+40.02.13+40.02.14+40.02.16+40.02.50)	40.02	349,000.00	0.00	0.00	349,000.00	0.00	0.00	0.00	0.00	
27	Sume din excedentul bugetului local utilizate pentru finanțarea cheltuielilor secțiunii de dezvoltare	40.02.14	349,000.00	0.00	0.00	349,000.00	0.00	0.00	0.00	0.00	
36	IV. SUBVENȚII (cod 00.18)	00.17	693,850.00	0.00	71,600.00	55,600.00	360,000.00	206,650.00	0.00	0.00	
37	SUBVENȚII DE LA ALTE NIVELE ALE ADMINISTRAȚIEI PUBLICE (cod 42.02+43.02)	00.18	693,850.00	0.00	71,600.00	55,600.00	360,000.00	206,650.00	0.00	0.00	
38	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65+42.02.66+42.02.67+42.02.69+42.02.73+42.02.79+42.02.80+42.02.81+42.02.82+42.02.84)	42.02	693,850.00	0.00	71,600.00	55,600.00	360,000.00	206,650.00	0.00	0.00	
44	Planuri si regulamente de urbanism	42.02.05	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	
69	Finantarea lucrarilor de cadastru imobiliar	42.02.29	160,000.00	0.00	0.00	0.00	30,000.00	130,000.00	0.00	0.00	
72	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului de energie alocate pentru consumul de combustibili solizi si/sau petrolieri	42.02.34	159,600.00	0.00	55,000.00	34,600.00	0.00	70,000.00	0.00	0.00	
77	Subventii din bugetul de stat pentru finantarea sanatații	42.02.41	66,250.00	0.00	16,600.00	21,000.00	22,000.00	6,650.00	0.00	0.00	
96	Finantarea programelor nationale de dezvoltare locala	42.02.65	108,000.00	0.00	0.00	0.00	108,000.00	0.00	0.00	0.00	
61	<b>TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)</b>	<b>49.02</b>	<b>7,814,850.00</b>	<b>0.00</b>	<b>2,137,500.00</b>	<b>2,410,800.00</b>	<b>1,761,350.00</b>	<b>1,505,200.00</b>	<b>0.00</b>	<b>0.00</b>	

Nr. crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		din care				Influenta
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	
2	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,566,850.00	0.00	1,520,100.00	1,549,200.00	1,451,350.00	1,036,200.00	0.00
3	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,738,750.00	0.00	661,600.00	692,500.00	875,050.00	509,600.00	0.00
4	Cheltuieli salariale in bani	10.01	2,631,244.00	0.00	644,107.00	675,011.00	819,280.00	492,846.00	0.00
5	Salarii de baza	10.01.01	2,271,744.00	0.00	552,857.00	586,261.00	724,880.00	407,746.00	0.00
6	Indemnizatii platite unor persoane din afara unitatii	10.01.12	137,000.00	0.00	35,000.00	34,000.00	34,000.00	34,000.00	0.00
7	Îndemnizații de hrană	10.01.17	222,500.00	0.00	56,250.00	54,750.00	60,400.00	51,100.00	0.00
8	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	32,250.00	0.00	0.00	0.00	32,250.00	0.00	0.00
9	Vouchere de vacanță	10.02.06	32,250.00	0.00	0.00	0.00	32,250.00	0.00	0.00
0	Contributii (cod 10.03.01 la 10.03.06)	10.03	75,256.00	0.00	17,493.00	17,489.00	23,520.00	16,754.00	0.00
1	Contributii de asigurari sociale de stat	10.03.01	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00
2	Contributii de asigurari de somaj	10.03.02	500.00	0.00	0.00	500.00	0.00	0.00	0.00
3	Contributii de asigurari sociale de sanatate	10.03.03	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00
4	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	500.00	0.00	0.00	500.00	0.00	0.00	0.00
5	Contributia asiguratorie pentru munca	10.03.07	72,256.00	0.00	17,493.00	14,489.00	23,520.00	16,754.00	0.00
6	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,404,000.00	0.00	469,700.00	498,800.00	277,500.00	158,000.00	0.00
7	Bunuri si servicii	20.01	872,350.00	0.00	289,750.00	318,600.00	143,500.00	120,500.00	3,500.00
8	Furnituri de birou	20.01.01	31,000.00	0.00	16,500.00	11,500.00	1,500.00	1,500.00	0.00
9	Materiale pentru curatenie	20.01.02	5,000.00	0.00	1,500.00	1,000.00	1,500.00	1,000.00	0.00
0	Incalzit, iluminat si forta motrica	20.01.03	129,300.00	0.00	37,600.00	46,000.00	26,700.00	19,000.00	0.00
1	Apa, canal si salubritate	20.01.04	17,500.00	0.00	5,000.00	5,000.00	5,500.00	2,000.00	2,500.00
2	Carburanti si lubrifianti	20.01.05	58,000.00	0.00	25,100.00	20,200.00	9,600.00	3,100.00	500.00
3	Piese de schimb	20.01.06	4,000.00	0.00	0.00	4,000.00	0.00	0.00	0.00
4	Transport	20.01.07	14,000.00	0.00	6,000.00	6,000.00	2,000.00	0.00	0.00
5	Posta, telecomunicatii, radio, tv, internet	20.01.08	44,000.00	0.00	24,000.00	13,500.00	3,000.00	3,500.00	0.00
6	Materiale si prestari de servicii cu caracter functional	20.01.09	549,850.00	0.00	168,850.00	200,900.00	91,700.00	88,400.00	500.00
7	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	19,700.00	0.00	5,200.00	10,500.00	2,000.00	2,000.00	0.00
8	Reparatii curente	20.02	185,000.00	0.00	92,000.00	66,000.00	27,000.00	0.00	0.00
9	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	11,100.00	0.00	6,600.00	1,500.00	2,000.00	1,000.00	-3,500.00
0	Medicamente	20.04.01	200.00	0.00	200.00	0.00	0.00	0.00	0.00
1	Materiale sanitare	20.04.02	3,300.00	0.00	2,800.00	500.00	0.00	0.00	-3,500.00
2	Dezinfectanti	20.04.04	7,600.00	0.00	3,600.00	1,000.00	2,000.00	1,000.00	0.00
3	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	156,000.00	0.00	11,000.00	54,000.00	55,000.00	36,000.00	0.00
4	Alte obiecte de inventar	20.05.30	156,000.00	0.00	11,000.00	54,000.00	55,000.00	36,000.00	0.00
5	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	11,350.00	0.00	2,650.00	4,700.00	3,500.00	500.00	0.00
6	Deplasari interne, detașări, transferari	20.06.01	11,350.00	0.00	2,650.00	4,700.00	3,500.00	500.00	0.00
7	Pregătire profesionala	20.13	16,000.00	0.00	500.00	8,000.00	7,500.00	0.00	0.00



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3	Cheltuiji judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	6,000.00	0.00	0.00	6,000.00	0.00	0.00	0.00
3	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	146,200.00	0.00	67,200.00	40,000.00	39,000.00	0.00	0.00
3	Reclama si publicitate	20.30.01	200.00	0.00	200.00	0.00	0.00	0.00	0.00
1	Alte cheltuieli cu bunuri si servicii	20.30.30	146,000.00	0.00	67,000.00	40,000.00	39,000.00	0.00	0.00
2	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00
3	Fond de rezerva bugetara la dispozitia consilierilor locale si judetene	50.04	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00
4	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	1,321,100.00	0.00	331,500.00	337,100.00	290,500.00	362,000.00	0.00
5	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	1,321,100.00	0.00	331,500.00	337,100.00	290,500.00	362,000.00	0.00
6	Ajutoare sociale in numerar	57.02.01	1,301,100.00	0.00	328,500.00	320,100.00	290,500.00	362,000.00	0.00
7	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	20,000.00	0.00	3,000.00	17,000.00	0.00	0.00	0.00
8	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	43,000.00	0.00	7,300.00	20,800.00	8,300.00	6,600.00	0.00
9	Burse	59.01	43,000.00	0.00	7,300.00	20,800.00	8,300.00	6,600.00	0.00
0	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,258,000.00	0.00	617,400.00	861,600.00	310,000.00	469,000.00	0.00
1	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,258,000.00	0.00	617,400.00	861,600.00	310,000.00	469,000.00	0.00
2	Active fixe	71.01	2,258,000.00	0.00	617,400.00	861,600.00	310,000.00	469,000.00	0.00
3	Constructii	71.01.01	1,197,000.00	0.00	278,400.00	619,600.00	190,000.00	109,000.00	0.00
4	Masini, echipamente si mijloace de transport	71.01.02	510,000.00	0.00	300,000.00	150,000.00	60,000.00	0.00	0.00
5	Mobilier, aparatura birou si alte active corporale	71.01.03	30,000.00	0.00	9,000.00	21,000.00	0.00	0.00	0.00
6	Alte active fixe	71.01.30	521,000.00	0.00	30,000.00	71,000.00	60,000.00	360,000.00	0.00
8	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	2,438,500.00	0.00	655,000.00	588,000.00	588,500.00	607,000.00	0.00
9	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	2,388,500.00	0.00	605,000.00	588,000.00	588,500.00	607,000.00	0.00
0	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,811,500.00	0.00	521,000.00	458,000.00	585,500.00	247,000.00	0.00
1	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,419,000.00	0.00	320,000.00	320,000.00	532,000.00	247,000.00	0.00
2	Cheltuieli salariale in bani	10.01	1,349,000.00	0.00	310,000.00	310,000.00	492,000.00	237,000.00	0.00
3	Salarii de baza	10.01.01	1,136,000.00	0.00	255,000.00	258,000.00	438,000.00	185,000.00	0.00
4	Indemnizatii plătite unor persoane din afara unitatii	10.01.12	137,000.00	0.00	35,000.00	34,000.00	34,000.00	34,000.00	0.00
5	Îndemnizații de hrană	10.01.17	76,000.00	0.00	20,000.00	18,000.00	20,000.00	18,000.00	0.00
6	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	25,000.00	0.00	0.00	0.00	25,000.00	0.00	0.00
7	Vouchere de vacanță	10.02.06	25,000.00	0.00	0.00	0.00	25,000.00	0.00	0.00
8	Contributii (cod 10.03.01 la 10.03.06)	10.03	45,000.00	0.00	10,000.00	10,000.00	15,000.00	10,000.00	0.00
9	Contributii de asigurari sociale de stat	10.03.01	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00
0	Contributii de asigurari de somaj	10.03.02	500.00	0.00	0.00	500.00	0.00	0.00	0.00
1	Contributii de asigurari sociale de sanatate	10.03.03	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00
2	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	500.00	0.00	0.00	500.00	0.00	0.00	0.00
3	Contributia asiguratorie pentru munca	10.03.07	42,000.00	0.00	10,000.00	7,000.00	15,000.00	10,000.00	0.00
4	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	392,500.00	0.00	201,000.00	138,000.00	53,500.00	0.00	0.00

r. rt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		din care				Influenta
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	
5	Bunuri si servicii	20.01	189,500.00	0.00	125,000.00	49,000.00	15,500.00	0.00	0.00
3	Furnituri de birou	20.01.01	25,000.00	0.00	15,000.00	10,000.00	0.00	0.00	0.00
7	Incalzit, iluminat si forta motrica	20.01.03	30,000.00	0.00	20,000.00	10,000.00	0.00	0.00	0.00
3	Carburanti si lubrifianti	20.01.05	30,000.00	0.00	14,000.00	10,000.00	6,000.00	0.00	0.00
9	Piese de schimb	20.01.06	4,000.00	0.00	0.00	4,000.00	0.00	0.00	0.00
0	Posta, telecomunicatii, radio, tv, internet	20.01.08	31,000.00	0.00	21,000.00	10,000.00	0.00	0.00	0.00
1	Materiale si prestari de servicii cu caracter functional	20.01.09	69,500.00	0.00	55,000.00	5,000.00	9,500.00	0.00	0.00
2	Reparatii curente	20.02	30,000.00	0.00	10,000.00	20,000.00	0.00	0.00	0.00
3	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00
4	Alte obiecte de inventar	20.05.30	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00
5	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	7,000.00	0.00	1,000.00	3,000.00	3,000.00	0.00	0.00
6	Deplasari interne, detașări, transferari	20.06.01	7,000.00	0.00	1,000.00	3,000.00	3,000.00	0.00	0.00
7	Pregatire profesionala	20.13	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00	0.00
8	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	6,000.00	0.00	0.00	6,000.00	0.00	0.00	0.00
9	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	130,000.00	0.00	65,000.00	35,000.00	30,000.00	0.00	0.00
0	Alte cheltuieli cu bunuri si servicii	20.30.30	130,000.00	0.00	65,000.00	35,000.00	30,000.00	0.00	0.00
1	CHELTUIELI DE CAPITAL (cod 71+72)	70	577,000.00	0.00	84,000.00	130,000.00	3,000.00	360,000.00	0.00
2	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	577,000.00	0.00	84,000.00	130,000.00	3,000.00	360,000.00	0.00
3	Active fixe	71.01	577,000.00	0.00	84,000.00	130,000.00	3,000.00	360,000.00	0.00
4	Constructii	71.01.01	112,000.00	0.00	45,000.00	64,000.00	3,000.00	0.00	0.00
5	Mobilier, aparatura birou si alte active corporale	71.01.03	30,000.00	0.00	9,000.00	21,000.00	0.00	0.00	0.00
6	Alte active fixe	71.01.30	435,000.00	0.00	30,000.00	45,000.00	0.00	360,000.00	0.00
8	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	2,388,500.00	0.00	605,000.00	588,000.00	588,500.00	607,000.00	0.00
9	Autoritati executive	51.02.01.03	2,388,500.00	0.00	605,000.00	588,000.00	588,500.00	607,000.00	0.00
1	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00
2	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00
3	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00
4	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00
6	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00
6	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	60.02	176,550.00	0.00	58,500.00	61,500.00	56,550.00	0.00	0.00
91	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	176,550.00	0.00	58,500.00	61,500.00	56,550.00	0.00	0.00
92	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	176,550.00	0.00	51,000.00	69,000.00	56,550.00	0.00	0.00
93	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	157,050.00	0.00	41,000.00	62,000.00	54,050.00	0.00	0.00
94	Cheltuieli salariale in bani	10.01	149,365.00	0.00	40,165.00	61,166.00	48,034.00	0.00	0.00
95	Salarii de baza	10.01.01	136,765.00	0.00	37,015.00	58,016.00	41,734.00	0.00	0.00
96	Indemnitati de hrană	10.01.17	12,600.00	0.00	3,150.00	3,150.00	6,300.00	0.00	0.00

rt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		din care				Influenta
			TOTAL	din care credite bugetare destinate stingerii plășilor restante	Trim I	Trim II	Trim III	Trim IV	
7	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	4,350.00	0.00	0.00	0.00	4,350.00	0.00	0.00
3	Vouchere de vacanță	10.02.06	4,350.00	0.00	0.00	0.00	4,350.00	0.00	0.00
3	Contribuții (cod 10.03.01 la 10.03.06)	10.03	3,335.00	0.00	835.00	834.00	1,666.00	0.00	0.00
3	Contributia asiguratorie pentru munca	10.03.07	3,335.00	0.00	835.00	834.00	1,666.00	0.00	0.00
1	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	19,500.00	0.00	10,000.00	7,000.00	2,500.00	0.00	0.00
2	Bunuri si servicii	20.01	12,500.00	0.00	7,000.00	3,000.00	2,500.00	0.00	0.00
4	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	3,000.00	2,000.00	0.00	0.00	0.00
5	Materiale si prestari de servicii cu caracter functional	20.01.09	3,300.00	0.00	800.00	0.00	2,500.00	0.00	0.00
3	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	4,200.00	0.00	3,200.00	1,000.00	0.00	0.00	0.00
7	Reparatii curente	20.02	5,000.00	0.00	2,000.00	3,000.00	0.00	0.00	0.00
3	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	1,000.00	0.00	500.00	500.00	0.00	0.00	0.00
3	Alte obiecte de inventar	20.05.30	1,000.00	0.00	500.00	500.00	0.00	0.00	0.00
3	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,000.00	0.00	500.00	500.00	0.00	0.00	0.00
1	Deplasari interne, detașări, transferari	20.06.01	1,000.00	0.00	500.00	500.00	0.00	0.00	0.00
2	CHELTUIELI DE CAPITAL (cod 71+72)	70	0.00	0.00	7,500.00	-7,500.00	0.00	0.00	0.00
3	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	0.00	0.00	7,500.00	-7,500.00	0.00	0.00	0.00
4	Active fixe	71.01	0.00	0.00	7,500.00	-7,500.00	0.00	0.00	0.00
5	Construcții	71.01.01	0.00	0.00	7,500.00	-7,500.00	0.00	0.00	0.00
9	Protecție civilă și protecția împotriva incendiilor (protecție civilă nonmilitară)	61.02.05	79,286.00	0.00	33,880.00	14,896.00	30,510.00	0.00	0.00
0	Alte cheltuieli în domeniul ordinii publice și siguranței naționale	61.02.50	97,264.00	0.00	24,620.00	46,604.00	26,040.00	0.00	0.00
2	Partea a III-a CHELTUIELI SOCIALE-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	3,617,800.00	0.00	884,000.00	1,225,300.00	754,300.00	754,200.00	0.00
3	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	874,000.00	0.00	238,800.00	330,300.00	173,300.00	131,600.00	0.00
4	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	335,000.00	0.00	77,800.00	102,300.00	93,300.00	61,600.00	0.00
5	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	266,000.00	0.00	66,000.00	62,500.00	84,500.00	53,000.00	0.00
6	Bunuri si servicii	20.01	169,700.00	0.00	45,200.00	45,500.00	43,500.00	35,500.00	3,500.00
7	Furnituri de birou	20.01.01	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
8	Materiale pentru curatenie	20.01.02	5,000.00	0.00	1,500.00	1,000.00	1,500.00	1,000.00	0.00
9	Incalzit, iluminat si forta motrica	20.01.03	33,200.00	0.00	7,200.00	5,500.00	6,500.00	14,000.00	0.00
0	Apa, canal si salubritate	20.01.04	17,500.00	0.00	5,000.00	5,000.00	5,500.00	2,000.00	2,500.00
1	Carburanti si lubrifianti	20.01.05	23,000.00	0.00	8,100.00	8,200.00	3,600.00	3,100.00	500.00
2	Transport	20.01.07	14,000.00	0.00	6,000.00	6,000.00	2,000.00	0.00	0.00
3	Posta, telecomunicatii, radio, tv, internet	20.01.08	13,000.00	0.00	3,000.00	3,500.00	3,000.00	3,500.00	0.00
4	Materiale si prestari de servicii cu caracter functional	20.01.09	50,000.00	0.00	10,900.00	12,800.00	17,900.00	8,400.00	500.00
5	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
6	Reparatii curente	20.02	15,000.00	0.00	0.00	3,000.00	12,000.00	2,000.00	0.00
7	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	11,100.00	0.00	6,600.00	1,500.00	2,000.00	1,000.00	-3,500.00

rt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		din care				Influenta
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	
3	Medicamente	20.04.01	200.00	0.00	200.00	0.00	0.00	0.00	0.00
3	Materiale sanitare	20.04.02	3.300.00	0.00	2.800.00	500.00	0.00	0.00	-3.500.00
3	Dezinfectanti	20.04.04	7.600.00	0.00	3.600.00	1.000.00	2.000.00	1.000.00	0.00
1	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	45.000.00	0.00	10.500.00	3.500.00	15.000.00	16.000.00	0.00
2	Alte obiecte de inventar	20.05.30	45.000.00	0.00	10.500.00	3.500.00	15.000.00	16.000.00	0.00
3	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3.000.00	0.00	1.000.00	1.000.00	500.00	500.00	0.00
4	Deplasari interne, detasari, transferari	20.06.01	3.000.00	0.00	1.000.00	1.000.00	500.00	500.00	0.00
5	Pregatire profesionala	20.13	6.000.00	0.00	500.00	3.000.00	2.500.00	0.00	0.00
3	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.08+20.30.30)	20.30	16.200.00	0.00	2.200.00	5.000.00	9.000.00	0.00	0.00
7	Reclama si publicitate	20.30.01	200.00	0.00	200.00	0.00	0.00	0.00	0.00
8	Alte cheltuieli cu bunuri si servicii	20.30.30	16.000.00	0.00	2.000.00	5.000.00	9.000.00	0.00	0.00
9	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	26.000.00	0.00	4.500.00	19.000.00	500.00	2.000.00	0.00
0	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	26.000.00	0.00	4.500.00	19.000.00	500.00	2.000.00	0.00
1	Ajutoare sociale in numerar	57.02.01	6.000.00	0.00	1.500.00	2.000.00	500.00	2.000.00	0.00
2	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	20.000.00	0.00	3.000.00	17.000.00	0.00	0.00	0.00
3	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	43.000.00	0.00	7.300.00	20.800.00	8.300.00	6.600.00	0.00
4	Burse	59.01	43.000.00	0.00	7.300.00	20.800.00	8.300.00	6.600.00	0.00
5	CHELTUIELI DE CAPITAL (cod 71+72)	70	539.000.00	0.00	161.000.00	228.000.00	80.000.00	70.000.00	0.00
6	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	539.000.00	0.00	161.000.00	228.000.00	80.000.00	70.000.00	0.00
7	Active fixe	71.01	539.000.00	0.00	161.000.00	228.000.00	80.000.00	70.000.00	0.00
8	Constructii	71.01.01	499.000.00	0.00	161.000.00	228.000.00	40.000.00	70.000.00	0.00
9	Alte active fixe	71.01.30	40.000.00	0.00	0.00	0.00	40.000.00	0.00	0.00
1	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	49.000.00	0.00	61.000.00	-12.000.00	0.00	0.00	0.00
3	Invatamant primar	65.02.03.02	49.000.00	0.00	61.000.00	-12.000.00	0.00	0.00	0.00
4	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	805.000.00	0.00	174.800.00	325.300.00	173.300.00	131.600.00	0.00
5	Invatamant secundar inferior	65.02.04.01	805.000.00	0.00	174.800.00	325.300.00	173.300.00	131.600.00	0.00
7	Alte cheltuieli in domeniul invatamantului	65.02.50	20.000.00	0.00	3.000.00	17.000.00	0.00	0.00	0.00
9	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	224.250.00	0.00	31.600.00	162.000.00	24.000.00	6.650.00	0.00
0	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	84.250.00	0.00	17.600.00	36.000.00	24.000.00	6.650.00	0.00
1	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	66.250.00	0.00	16.600.00	21.000.00	22.000.00	6.650.00	0.00
2	Cheltuieli salariale in bani	10.01	63.391.00	0.00	16.245.00	20.648.00	20.199.00	6.299.00	0.00
3	Salarii de baza	10.01.01	59.191.00	0.00	15.195.00	19.598.00	19.149.00	5.249.00	0.00
4	Îndemnizații de hrană	10.01.17	4.200.00	0.00	1.050.00	1.050.00	1.050.00	1.050.00	0.00
5	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1.450.00	0.00	0.00	0.00	1.450.00	0.00	0.00
6	Vouchere de vacanță	10.02.06	1.450.00	0.00	0.00	0.00	1.450.00	0.00	0.00
7	Contributii (cod 10.03.01 la 10.03.06)	10.03	1.409.00	0.00	355.00	352.00	351.00	351.00	0.00
8	Contributia asiguratorie pentru munca	10.03.07	1.409.00	0.00	355.00	352.00	351.00	351.00	0.00



rt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE				din care				Influenta
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
3	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	18,000.00	0.00	1,000.00	15,000.00	2,000.00	0.00	0.00		
3	Bunuri si servicii	20.01	7,650.00	0.00	850.00	4,800.00	2,000.00	0.00	0.00		
2	Incaizit, iluminat si forta motrica	20.01.03	1,100.00	0.00	400.00	500.00	200.00	0.00	0.00		
3	Materiale si prestari de servicii cu caracter functional	20.01.09	6,550.00	0.00	450.00	4,300.00	1,800.00	0.00	0.00		
4	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00		
5	Alte obiecte de inventar	20.05.30	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00		
6	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	350.00	0.00	150.00	200.00	0.00	0.00	0.00		
7	Deplasari interne, detasari, transferari	20.06.01	350.00	0.00	150.00	200.00	0.00	0.00	0.00		
3	CHELTUIELI DE CAPITAL (cod 71+72)	70	140,000.00	0.00	14,000.00	126,000.00	0.00	0.00	0.00		
3	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	140,000.00	0.00	14,000.00	126,000.00	0.00	0.00	0.00		
3	Active fixe	71.01	140,000.00	0.00	14,000.00	126,000.00	0.00	0.00	0.00		
1	Constructii	71.01.01	140,000.00	0.00	14,000.00	126,000.00	0.00	0.00	0.00		
7	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	224,250.00	0.00	31,600.00	162,000.00	24,000.00	6,650.00	0.00		
8	Alte institutii si actiuni sanitare	66.02.50.50	224,250.00	0.00	31,600.00	162,000.00	24,000.00	6,650.00	0.00		
0	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	184,950.00	0.00	16,600.00	145,400.00	17,000.00	5,950.00	0.00		
1	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	114,950.00	0.00	15,700.00	76,300.00	17,000.00	5,950.00	0.00		
2	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	56,950.00	0.00	14,000.00	20,000.00	17,000.00	5,950.00	0.00		
3	Cheltuieli salariale in bani	10.01	54,288.00	0.00	13,697.00	19,697.00	15,247.00	5,647.00	0.00		
4	Salarii de baza	10.01.01	50,088.00	0.00	12,647.00	18,647.00	14,197.00	4,597.00	0.00		
5	Indemnizatii de hrană	10.01.17	4,200.00	0.00	1,050.00	1,050.00	1,050.00	1,050.00	0.00		
6	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	0.00	0.00	1,450.00	0.00	0.00		
7	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	0.00	1,450.00	0.00	0.00		
8	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,212.00	0.00	303.00	303.00	303.00	303.00	0.00		
9	Contributia asiguratorie pentru munca	10.03.07	1,212.00	0.00	303.00	303.00	303.00	303.00	0.00		
0	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	58,000.00	0.00	1,700.00	56,300.00	0.00	0.00	0.00		
1	Bunuri si servicii	20.01	58,000.00	0.00	1,700.00	56,300.00	0.00	0.00	0.00		
2	Materiale si prestari de servicii cu caracter functional	20.01.09	50,500.00	0.00	1,700.00	48,800.00	0.00	0.00	0.00		
3	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	7,500.00	0.00	0.00	7,500.00	0.00	0.00	0.00		
4	CHELTUIELI DE CAPITAL (cod 71+72)	70	70,000.00	0.00	900.00	69,100.00	0.00	0.00	0.00		
5	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	70,000.00	0.00	900.00	69,100.00	0.00	0.00	0.00		
6	Active fixe	71.01	70,000.00	0.00	900.00	69,100.00	0.00	0.00	0.00		
7	Constructii	71.01.01	70,000.00	0.00	900.00	69,100.00	0.00	0.00	0.00		
9	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	107,450.00	0.00	15,700.00	68,800.00	17,000.00	5,950.00	0.00		
0	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	107,450.00	0.00	15,700.00	68,800.00	17,000.00	5,950.00	0.00		
4	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	77,500.00	0.00	900.00	76,600.00	0.00	0.00	0.00		
6	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	2,334,600.00	0.00	597,000.00	587,600.00	540,000.00	610,000.00	0.00		



Nr. crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		din care				Influenta
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	
7	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,334,600.00	0.00	597,000.00	587,600.00	540,000.00	610,000.00	0.00
8	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,039,500.00	0.00	270,000.00	269,500.00	250,000.00	250,000.00	0.00
9	Cheltuieli salariale in bani	10.01	1,015,200.00	0.00	264,000.00	263,500.00	243,800.00	243,900.00	0.00
0	Salarii de baza	10.01.01	889,700.00	0.00	233,000.00	232,000.00	211,800.00	212,900.00	0.00
1	Indemnizații de hrană	10.01.17	125,500.00	0.00	31,000.00	31,500.00	32,000.00	31,000.00	0.00
2	Contribuții (cod 10.03.01 la 10.03.06)	10.03	24,300.00	0.00	6,000.00	6,000.00	6,200.00	6,100.00	0.00
3	Contribuția asiguratorie pentru munca	10.03.07	24,300.00	0.00	6,000.00	6,000.00	6,200.00	6,100.00	0.00
4	TITLUL IX ASISTENȚA SOCIALĂ (cod 57.01+57.02+57.04)	57	1,295,100.00	0.00	327,000.00	318,100.00	290,000.00	360,000.00	0.00
5	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	1,295,100.00	0.00	327,000.00	318,100.00	290,000.00	360,000.00	0.00
6	Ajutoare sociale in numerar	57.02.01	1,295,100.00	0.00	327,000.00	318,100.00	290,000.00	360,000.00	0.00
9	Asistența socială in caz de boli și invalidități (cod 68.02.05.02)	68.02.05	2,160,000.00	0.00	540,000.00	540,000.00	540,000.00	540,000.00	0.00
0	Asistența socială in caz de invaliditate	68.02.05.02	2,160,000.00	0.00	540,000.00	540,000.00	540,000.00	540,000.00	0.00
5	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	15,000.00	0.00	2,000.00	13,000.00	0.00	0.00	0.00
6	Ajutor social	68.02.15.01	15,000.00	0.00	2,000.00	13,000.00	0.00	0.00	0.00
8	Alte cheltuieli in domeniul asigurațiilor și asistenței sociale	68.02.50	159,600.00	0.00	55,000.00	34,600.00	0.00	70,000.00	0.00
9	Alte cheltuieli in domeniul asistenței sociale	68.02.50.50	159,600.00	0.00	55,000.00	34,600.00	0.00	70,000.00	0.00
1	Partea a IV-a SERVICIILOR SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	1,095,000.00	0.00	390,000.00	296,000.00	275,000.00	134,000.00	0.00
2	Locuinte, servicii și dezvoltare publică (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	935,000.00	0.00	350,000.00	256,000.00	235,000.00	94,000.00	0.00
3	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	280,000.00	0.00	50,000.00	100,000.00	65,000.00	65,000.00	0.00
4	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	280,000.00	0.00	50,000.00	100,000.00	65,000.00	65,000.00	0.00
5	Bunuri și servicii	20.01	200,000.00	0.00	50,000.00	80,000.00	25,000.00	45,000.00	0.00
6	Incalzit, iluminat și forța motrică	20.01.03	65,000.00	0.00	10,000.00	30,000.00	20,000.00	5,000.00	0.00
7	Materiale și prestări de servicii cu caracter funcțional	20.01.09	135,000.00	0.00	40,000.00	50,000.00	5,000.00	40,000.00	0.00
8	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	80,000.00	0.00	0.00	20,000.00	40,000.00	20,000.00	0.00
9	Alte obiecte de inventar	20.05.30	80,000.00	0.00	0.00	20,000.00	40,000.00	20,000.00	0.00
0	CHELTUIELI DE CAPITAL (cod 71+72)	70	655,000.00	0.00	300,000.00	156,000.00	170,000.00	29,000.00	0.00
1	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	655,000.00	0.00	300,000.00	156,000.00	170,000.00	29,000.00	0.00
2	Active fixe	71.01	655,000.00	0.00	300,000.00	156,000.00	170,000.00	29,000.00	0.00
3	Construcții	71.01.01	119,000.00	0.00	0.00	0.00	90,000.00	29,000.00	0.00
4	Masini, echipamente și mijloace de transport	71.01.02	510,000.00	0.00	300,000.00	150,000.00	60,000.00	0.00	0.00
5	Alte active fixe	71.01.30	26,000.00	0.00	0.00	6,000.00	20,000.00	0.00	0.00
0	Alimentare cu apă și amenajări hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	30,000.00	0.00	10,000.00	20,000.00	0.00	0.00	0.00
1	Alimentare cu apă	70.02.05.01	30,000.00	0.00	10,000.00	20,000.00	0.00	0.00	0.00
3	Iluminat public și electrificări rurale	70.02.06	200,000.00	0.00	30,000.00	65,000.00	60,000.00	45,000.00	0.00
5	Alte servicii in domeniile locuintelor, serviciilor și dezvoltării comunale	70.02.50	705,000.00	0.00	310,000.00	171,000.00	175,000.00	49,000.00	0.00
7	Protecția mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	160,000.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00	0.00

Nr. crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		din care				Influenta
			TOTAL	din care credite bugetare destinate stingerii plășilor restante	Trim I	Trim II	Trim III	Trim IV	
18	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	160,000.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00	0.00
19	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	160,000.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00	0.00
20	Bunuri si servicii	20.01	160,000.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00	0.00
21	Materiale si prestari de servicii cu caracter functional	20.01.09	160,000.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00	0.00
4	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	160,000.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00	0.00
6	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	160,000.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00	0.00
0	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	487,000.00	0.00	150,000.00	240,000.00	87,000.00	10,000.00	0.00
3	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	487,000.00	0.00	150,000.00	240,000.00	87,000.00	10,000.00	0.00
4	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	210,000.00	0.00	100,000.00	80,000.00	30,000.00	0.00	0.00
5	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	210,000.00	0.00	100,000.00	80,000.00	30,000.00	0.00	0.00
6	Bunuri si servicii	20.01	75,000.00	0.00	20,000.00	40,000.00	15,000.00	0.00	0.00
7	Materiale si prestari de servicii cu caracter functional	20.01.09	75,000.00	0.00	20,000.00	40,000.00	15,000.00	0.00	0.00
8	Reparatii curente	20.02	135,000.00	0.00	80,000.00	40,000.00	15,000.00	0.00	0.00
9	CHELTUIELI DE CAPITAL (cod 71+72)	70	277,000.00	0.00	50,000.00	160,000.00	57,000.00	10,000.00	0.00
0	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	277,000.00	0.00	50,000.00	160,000.00	57,000.00	10,000.00	0.00
1	Active fixe	71.01	277,000.00	0.00	50,000.00	160,000.00	57,000.00	10,000.00	0.00
2	Construcții	71.01.01	257,000.00	0.00	50,000.00	140,000.00	57,000.00	10,000.00	0.00
3	Alte active fixe	71.01.30	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00
5	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	487,000.00	0.00	150,000.00	240,000.00	87,000.00	10,000.00	0.00
6	Drumuri si poduri	84.02.03.01	487,000.00	0.00	150,000.00	240,000.00	87,000.00	10,000.00	0.00
3	VII. REZERVE, EXCEDENT / DEFICIT	96.02	0.00		0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

TOFAN DANUT



Conducatorul compartimentului financiar-contabil,

MICHIU ANDREEA ELENA

