

BUGETUL LOCAL pe anul 2022
Rectificare din data '31.05.2022' - Bugetul local

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	
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02+46.02+48.02)	00.01	5,578,043.00	0.00	1,788,366.00	1,501,204.00	1,116,317.00	1,172,156.00	350,043.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15)	49.90	1,860,419.00	0.00	465,285.00	680,661.00	410,817.00	303,656.00	200,000.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	4,506,419.00	0.00	1,066,285.00	1,324,661.00	1,089,817.00	1,025,656.00	200,000.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	4,119,935.00	0.00	973,208.00	1,226,201.00	992,167.00	928,359.00	200,000.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	948,320.00	0.00	230,320.00	442,813.00	180,187.00	95,000.00	200,000.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	948,320.00	0.00	230,320.00	442,813.00	180,187.00	95,000.00	200,000.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	320.00	0.00	320.00	0.00	0.00	0.00	0.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	320.00	0.00	320.00	0.00	0.00	0.00	0.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	948,000.00	0.00	230,000.00	442,813.00	180,187.00	95,000.00	200,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	105,000.00	0.00	35,000.00	35,000.00	20,000.00	15,000.00	0.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	170,000.00	0.00	45,000.00	45,000.00	45,000.00	35,000.00	0.00
16	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	673,000.00	0.00	150,000.00	362,813.00	115,187.00	45,000.00	200,000.00
21	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	389,574.00	0.00	106,000.00	105,500.00	99,592.00	78,482.00	0.00
22	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	389,574.00	0.00	106,000.00	105,500.00	99,592.00	78,482.00	0.00
23	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	93,150.00	0.00	27,000.00	26,500.00	20,000.00	19,650.00	0.00
24	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	23,345.00	0.00	7,000.00	6,500.00	5,000.00	4,845.00	0.00
25	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	69,805.00	0.00	20,000.00	20,000.00	15,000.00	14,805.00	0.00
26	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	296,424.00	0.00	79,000.00	79,000.00	79,592.00	58,832.00	0.00
27	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	45,980.00	0.00	12,000.00	12,000.00	10,000.00	11,980.00	0.00
28	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	34,651.00	0.00	9,000.00	9,000.00	8,000.00	8,651.00	0.00
29	Impozitul pe terenul din extravilan *)	07.02.02.03	215,793.00	0.00	58,000.00	58,000.00	61,592.00	38,201.00	0.00
32	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,776,041.00	0.00	634,388.00	676,388.00	711,388.00	753,877.00	0.00
33	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,646,000.00	0.00	601,000.00	644,000.00	679,000.00	722,000.00	0.00
35	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,474,000.00	0.00	312,000.00	336,000.00	371,000.00	455,000.00	0.00
37	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
38	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,147,000.00	0.00	280,000.00	300,000.00	300,000.00	267,000.00	0.00
46	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	130,041.00	0.00	33,388.00	32,388.00	32,388.00	31,877.00	0.00
47	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	130,041.00	0.00	33,388.00	32,388.00	32,388.00	31,877.00	0.00
48	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	120,487.00	0.00	31,000.00	30,000.00	30,000.00	29,487.00	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	
49	Taxa asupra mijloacelor de transport deținute de persoane juridice *)	16.02.02.02	9,554.00	0.00	2,388.00	2,388.00	2,388.00	2,390.00	0.00
52	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	6,000.00	0.00	2,500.00	1,500.00	1,000.00	1,000.00	0.00
53	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	6,000.00	0.00	2,500.00	1,500.00	1,000.00	1,000.00	0.00
54	Alte impozite si taxe	18.02.50	6,000.00	0.00	2,500.00	1,500.00	1,000.00	1,000.00	0.00
55	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	386,484.00	0.00	93,077.00	98,460.00	97,650.00	97,297.00	0.00
56	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	34,340.00	0.00	8,600.00	8,600.00	8,600.00	8,540.00	0.00
57	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	34,340.00	0.00	8,600.00	8,600.00	8,600.00	8,540.00	0.00
60	Venituri din concesiuni si inchirieri	30.02.05	34,340.00	0.00	8,600.00	8,600.00	8,600.00	8,540.00	0.00
62	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	34,340.00	0.00	8,600.00	8,600.00	8,600.00	8,540.00	0.00
69	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	352,144.00	0.00	84,477.00	89,860.00	89,050.00	88,757.00	0.00
84	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	263,191.00	0.00	60,977.00	67,000.00	67,550.00	67,664.00	0.00
85	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	263,191.00	0.00	60,977.00	67,000.00	67,550.00	67,664.00	0.00
86	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	263,191.00	0.00	60,977.00	67,000.00	67,550.00	67,664.00	0.00
91	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	88,953.00	0.00	23,500.00	22,860.00	21,500.00	21,093.00	0.00
95	Taxe speciale	36.02.06	85,593.00	0.00	21,500.00	21,500.00	21,500.00	21,093.00	0.00
106	Alte venituri	36.02.50	3,360.00	0.00	2,000.00	1,360.00	0.00	0.00	0.00
107	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00
109	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-880,696.00	0.00	-30,000.00	-346,457.00	-280,000.00	-224,239.00	-76,457.00
110	Vărsăminte din secțiunea de funcționare	37.02.04	880,696.00	0.00	30,000.00	346,457.00	280,000.00	224,239.00	76,457.00
120	III. OPERAȚIUNI FINANCIARE (cod 40.02+41.02)	00.16	655,581.00	0.00	655,581.00	0.00	0.00	0.00	0.00
121	Încasări din rambursarea împrumuturilor acordate (cod 40.02.06+40.02.07+40.02.10+40.02.11+40.02.13+40.02.14+40.02.16+40.02.50)	40.02	655,581.00	0.00	655,581.00	0.00	0.00	0.00	0.00
127	Sume din excedentul bugetului local utilizate pentru finanțarea cheltuielilor secțiunii de dezvoltare	40.02.14	655,581.00	0.00	655,581.00	0.00	0.00	0.00	0.00
136	IV. SUBVENTII (cod 00.18)	00.17	296,274.00	0.00	66,500.00	56,774.00	26,500.00	146,500.00	30,274.00
137	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	296,274.00	0.00	66,500.00	56,774.00	26,500.00	146,500.00	30,274.00
138	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65+42.02.66+42.02.67+42.02.69+42.02.73+42.02.79+42.02.80+42.02.81+42.02.82+42.02.84)	42.02	266,000.00	0.00	66,500.00	26,500.00	26,500.00	146,500.00	0.00
172	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței și a suplimentului de energie alocate pentru consumul de combustibili solizi și/sau petrolieri	42.02.34	200,000.00	0.00	50,000.00	10,000.00	10,000.00	130,000.00	0.00
177	Subvenții din bugetul de stat pentru finanțarea sănătății	42.02.41	66,000.00	0.00	16,500.00	16,500.00	16,500.00	16,500.00	0.00
227	Subvenții de la alte administrații (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	30,274.00	0.00	0.00	30,274.00	0.00	0.00	30,274.00
237	Sume alocate din bugetul AFIR, pentru susținerea proiectelor din PNDR 2014-2020	43.02.31	30,274.00	0.00	0.00	30,274.00	0.00	0.00	30,274.00
320	Sume primite de la UE/alti donatori în contul plăților efectuate și prefinanțări aferente cadrului financiar 2014-2020	48.02	119,769.00	0.00	0.00	119,769.00	0.00	0.00	119,769.00
333	Fondul European Agricol de Dezvoltare Rurală (FEADR) (cod 48.02.04.01+48.02.04.02+48.02.04.03)	48.02.04	119,769.00	0.00	0.00	119,769.00	0.00	0.00	119,769.00
334	Sume primite în contul plăților efectuate în anul curent	48.02.04.01	119,769.00	0.00	0.00	119,769.00	0.00	0.00	119,769.00

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	
361	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	5,578,043.00	0.00	1,788,366.00	1,501,204.00	1,116,317.00	1,172,156.00	350,043.00
362	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,041,766.00	0.00	1,102,785.00	1,154,747.00	836,317.00	947,917.00	273,586.00
363	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,416,950.00	0.00	646,770.00	605,731.00	568,117.00	596,332.00	-15,000.00
364	Cheltuieli salariale in bani	10.01	2,292,958.00	0.00	632,900.00	523,061.00	554,391.00	582,606.00	-15,000.00
365	Salarii de baza	10.01.01	1,992,635.00	0.00	550,950.00	451,670.00	480,700.00	509,315.00	-15,000.00
366	Indemnizatii platite unor persoane din afara unitatii	10.01.12	108,000.00	0.00	29,500.00	25,000.00	27,000.00	26,500.00	0.00
367	Îndemnizații de hrană	10.01.17	192,323.00	0.00	52,450.00	46,391.00	46,691.00	46,791.00	0.00
368	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	68,850.00	0.00	0.00	68,850.00	0.00	0.00	0.00
369	Vouchere de vacanță	10.02.06	68,850.00	0.00	0.00	68,850.00	0.00	0.00	0.00
370	Contributii (cod 10.03.01 la 10.03.06)	10.03	55,142.00	0.00	13,870.00	13,820.00	13,726.00	13,726.00	0.00
371	Contributia asiguratorie pentru munca	10.03.07	55,142.00	0.00	13,870.00	13,820.00	13,726.00	13,726.00	0.00
372	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	819,773.00	0.00	262,515.00	268,973.00	156,700.00	131,585.00	123,543.00
373	Bunuri si servicii	20.01	740,073.00	0.00	243,215.00	217,573.00	152,200.00	127,085.00	77,043.00
374	Furnituri de birou	20.01.01	12,000.00	0.00	3,000.00	3,000.00	3,500.00	2,500.00	0.00
375	Materiale pentru curatenie	20.01.02	4,000.00	0.00	500.00	500.00	3,000.00	0.00	0.00
376	Incalzit, iluminat si forta motrica	20.01.03	159,000.00	0.00	68,950.00	30,550.00	24,500.00	35,000.00	0.00
377	Carburanti si lubrifianti	20.01.05	34,500.00	0.00	11,000.00	19,500.00	1,000.00	3,000.00	14,500.00
378	Transport	20.01.07	25,000.00	0.00	7,500.00	9,500.00	4,000.00	4,000.00	0.00
379	Posta, telecomunicatii, radio, tv, internet	20.01.08	41,700.00	0.00	15,550.00	16,750.00	8,700.00	700.00	11,000.00
380	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	463,873.00	0.00	136,715.00	137,773.00	107,500.00	81,885.00	51,543.00
381	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	56,800.00	0.00	13,500.00	40,000.00	3,300.00	0.00	38,300.00
382	Alte obiecte de inventar	20.05.30	56,800.00	0.00	13,500.00	40,000.00	3,300.00	0.00	38,300.00
383	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	8,300.00	0.00	1,300.00	4,500.00	1,200.00	1,300.00	3,300.00
384	Deplasari interne, detașări, transferari	20.06.01	8,300.00	0.00	1,300.00	4,500.00	1,200.00	1,300.00	3,300.00
385	Carti, publicatii si materiale documentare	20.11	4,000.00	0.00	2,500.00	0.00	0.00	1,500.00	0.00
386	Pregatire profesionala	20.13	3,400.00	0.00	2,000.00	400.00	0.00	1,000.00	-1,600.00
387	Protectia muncii	20.14	700.00	0.00	0.00	0.00	0.00	700.00	0.00
388	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	6,500.00	0.00	0.00	6,500.00	0.00	0.00	6,500.00
389	Alte cheltuieli cu bunuri si servicii	20.30.30	6,500.00	0.00	0.00	6,500.00	0.00	0.00	6,500.00
390	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	10,000.00	0.00	0.00	0.00	0.00	10,000.00	0.00
391	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	10,000.00	0.00	0.00	0.00	0.00	10,000.00	0.00
392	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00
393	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59+55.01.62+55.01.63+55.01.64+55.01.65+55.01.66+55.01.67+55.01.68+55.01.69+55.01.70+55.01.71+55.01.72)	55.01	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00
394	Alte transferuri curente interne	55.01.18	30,000.00	0.00	30,000.00	0.00	0.00	0.00	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	
395	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	533,000.00	0.00	130,500.00	100,000.00	92,500.00	210,000.00	15,000.00
396	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	533,000.00	0.00	130,500.00	100,000.00	92,500.00	210,000.00	15,000.00
397	Ajutoare sociale in numerar	57.02.01	523,000.00	0.00	129,500.00	97,000.00	89,500.00	207,000.00	15,000.00
398	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	10,000.00	0.00	1,000.00	3,000.00	3,000.00	3,000.00	0.00
399	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	150,043.00	0.00	0.00	150,043.00	0.00	0.00	150,043.00
400	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	150,043.00	0.00	0.00	150,043.00	0.00	0.00	150,043.00
401	Finantare externa nerambursabila	58.04.02	150,043.00	0.00	0.00	150,043.00	0.00	0.00	150,043.00
402	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	82,000.00	0.00	33,000.00	30,000.00	19,000.00	0.00	0.00
403	Burse	59.01	82,000.00	0.00	33,000.00	30,000.00	19,000.00	0.00	0.00
404	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,536,277.00	0.00	685,581.00	346,457.00	280,000.00	224,239.00	76,457.00
405	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,536,277.00	0.00	685,581.00	346,457.00	280,000.00	224,239.00	76,457.00
406	Active fixe	71.01	1,536,277.00	0.00	685,581.00	346,457.00	280,000.00	224,239.00	76,457.00
407	Constructii	71.01.01	1,143,777.00	0.00	439,581.00	299,957.00	250,000.00	154,239.00	49,957.00
408	Masini, echipamente si mijloace de transport	71.01.02	116,000.00	0.00	116,000.00	0.00	0.00	0.00	0.00
409	Alte active fixe	71.01.30	276,500.00	0.00	130,000.00	46,500.00	30,000.00	70,000.00	26,500.00
411	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,168,500.00	0.00	328,800.00	295,250.00	264,200.00	280,250.00	34,500.00
412	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,158,500.00	0.00	328,800.00	295,250.00	264,200.00	270,250.00	34,500.00
413	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,158,500.00	0.00	328,800.00	295,250.00	264,200.00	270,250.00	34,500.00
414	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	924,000.00	0.00	243,500.00	221,050.00	220,500.00	238,950.00	0.00
415	Cheltuieli salariale in bani	10.01	886,950.00	0.00	237,500.00	202,000.00	214,500.00	232,950.00	0.00
416	Salarii de baza	10.01.01	748,950.00	0.00	200,000.00	170,000.00	180,000.00	198,950.00	0.00
417	Indemnizatii platite unor persoane din afara unitatii	10.01.12	108,000.00	0.00	29,500.00	25,000.00	27,000.00	26,500.00	0.00
418	Îndemnizații de hrană	10.01.17	30,000.00	0.00	8,000.00	7,000.00	7,500.00	7,500.00	0.00
419	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	13,050.00	0.00	0.00	13,050.00	0.00	0.00	0.00
420	Vouchere de vacanță	10.02.06	13,050.00	0.00	0.00	13,050.00	0.00	0.00	0.00
421	Contributii (cod 10.03.01 la 10.03.06)	10.03	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00
422	Contributia asiguratorie pentru munca	10.03.07	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00
423	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	234,500.00	0.00	85,300.00	74,200.00	43,700.00	31,300.00	34,500.00
424	Bunuri si servicii	20.01	213,000.00	0.00	77,500.00	62,500.00	43,500.00	29,500.00	23,000.00
425	Furnituri de birou	20.01.01	10,000.00	0.00	3,000.00	2,000.00	2,500.00	2,500.00	0.00
426	Materiale pentru curatenie	20.01.02	1,000.00	0.00	500.00	500.00	0.00	0.00	0.00
427	Incalzit, iluminat si forta motrica	20.01.03	28,000.00	0.00	15,000.00	10,000.00	2,000.00	1,000.00	0.00
428	Carburanti si lubrifianti	20.01.05	16,000.00	0.00	4,000.00	8,000.00	1,000.00	3,000.00	6,000.00
429	Posta, telecomunicatii, radio, tv, internet	20.01.08	39,000.00	0.00	15,000.00	16,000.00	8,000.00	0.00	11,000.00
430	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	119,000.00	0.00	40,000.00	26,000.00	30,000.00	23,000.00	6,000.00

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	
431	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00	5,000.00
432	Alte obiecte de inventar	20.05.30	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00	5,000.00
433	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,000.00	0.00	300.00	200.00	200.00	300.00	0.00
434	Deplasari interne, detașări, transferari	20.06.01	1,000.00	0.00	300.00	200.00	200.00	300.00	0.00
435	Carti, publicatii si materiale documentare	20.11	4,000.00	0.00	2,500.00	0.00	0.00	1,500.00	0.00
437	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	6,500.00	0.00	0.00	6,500.00	0.00	0.00	6,500.00
438	Alte cheltuieli cu bunuri si servicii	20.30.30	6,500.00	0.00	0.00	6,500.00	0.00	0.00	6,500.00
440	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,158,500.00	0.00	328,800.00	295,250.00	264,200.00	270,250.00	34,500.00
441	Autoritati executive	51.02.01.03	1,158,500.00	0.00	328,800.00	295,250.00	264,200.00	270,250.00	34,500.00
443	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	10,000.00	0.00	0.00	0.00	0.00	10,000.00	0.00
444	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	10,000.00	0.00	0.00	0.00	0.00	10,000.00	0.00
445	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	10,000.00	0.00	0.00	0.00	0.00	10,000.00	0.00
446	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	10,000.00	0.00	0.00	0.00	0.00	10,000.00	0.00
448	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	10,000.00	0.00	0.00	0.00	0.00	10,000.00	0.00
468	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	71,450.00	0.00	20,150.00	18,460.00	16,920.00	15,920.00	0.00
473	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	71,450.00	0.00	20,150.00	18,460.00	16,920.00	15,920.00	0.00
474	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	71,450.00	0.00	20,150.00	18,460.00	16,920.00	15,920.00	0.00
475	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	61,450.00	0.00	15,150.00	16,460.00	14,920.00	14,920.00	0.00
476	Cheltuieli salariale in bani	10.01	58,660.00	0.00	14,800.00	14,660.00	14,600.00	14,600.00	0.00
477	Salarii de baza	10.01.01	54,360.00	0.00	13,700.00	13,560.00	13,600.00	13,500.00	0.00
478	Îndemnizații de hrană	10.01.17	4,300.00	0.00	1,100.00	1,100.00	1,000.00	1,100.00	0.00
479	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	0.00	1,450.00	0.00	0.00	0.00
480	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	1,450.00	0.00	0.00	0.00
481	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,340.00	0.00	350.00	350.00	320.00	320.00	0.00
482	Contributia asiguratorie pentru munca	10.03.07	1,340.00	0.00	350.00	350.00	320.00	320.00	0.00
483	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	10,000.00	0.00	5,000.00	2,000.00	2,000.00	1,000.00	0.00
484	Bunuri si servicii	20.01	10,000.00	0.00	5,000.00	2,000.00	2,000.00	1,000.00	0.00
485	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	5,000.00	2,000.00	2,000.00	1,000.00	0.00
490	Alte cheltuieli în domeniul ordinii publice si sigurantei nationale	61.02.50	71,450.00	0.00	20,150.00	18,460.00	16,920.00	15,920.00	0.00
492	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2,220,863.00	0.00	642,390.00	545,310.00	468,857.00	564,306.00	13,543.00
493	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	337,363.00	0.00	93,320.00	118,043.00	73,000.00	53,000.00	12,043.00
494	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	314,043.00	0.00	70,000.00	118,043.00	73,000.00	53,000.00	12,043.00
495	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	142,043.00	0.00	36,000.00	53,043.00	31,000.00	22,000.00	12,043.00
496	Bunuri si servicii	20.01	127,343.00	0.00	33,000.00	48,343.00	26,700.00	19,300.00	12,043.00
497	Furnituri de birou	20.01.01	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00
498	Materiale pentru curatenie	20.01.02	3,000.00	0.00	0.00	0.00	3,000.00	0.00	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	
499	Incalzit, Iluminat si forta motrica	20.01.03	25,000.00	0.00	14,950.00	5,050.00	2,000.00	3,000.00	0.00
500	Transport	20.01.07	25,000.00	0.00	7,500.00	9,500.00	4,000.00	4,000.00	0.00
501	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,700.00	0.00	550.00	750.00	700.00	700.00	0.00
502	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	69,643.00	0.00	10,000.00	32,043.00	16,000.00	11,600.00	12,043.00
503	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,300.00	0.00	0.00	0.00	3,300.00	0.00	-1,700.00
504	Alte obiecte de inventar	20.05.30	3,300.00	0.00	0.00	0.00	3,300.00	0.00	-1,700.00
505	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	7,300.00	0.00	1,000.00	4,300.00	1,000.00	1,000.00	3,300.00
506	Deplasari interne, detașări, transferari	20.06.01	7,300.00	0.00	1,000.00	4,300.00	1,000.00	1,000.00	3,300.00
507	Pregatire profesionala	20.13	3,400.00	0.00	2,000.00	400.00	0.00	1,000.00	-1,600.00
508	Protectia muncii	20.14	700.00	0.00	0.00	0.00	0.00	700.00	0.00
509	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	90,000.00	0.00	1,000.00	35,000.00	23,000.00	31,000.00	0.00
510	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	90,000.00	0.00	1,000.00	35,000.00	23,000.00	31,000.00	0.00
511	Ajutoare sociale in numerar	57.02.01	80,000.00	0.00	0.00	32,000.00	20,000.00	28,000.00	0.00
512	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	10,000.00	0.00	1,000.00	3,000.00	3,000.00	3,000.00	0.00
513	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	82,000.00	0.00	33,000.00	30,000.00	19,000.00	0.00	0.00
514	Burse	59.01	82,000.00	0.00	33,000.00	30,000.00	19,000.00	0.00	0.00
515	CHELTUIELI DE CAPITAL (cod 71+72)	70	23,320.00	0.00	23,320.00	0.00	0.00	0.00	0.00
516	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	23,320.00	0.00	23,320.00	0.00	0.00	0.00	0.00
517	Active fixe	71.01	23,320.00	0.00	23,320.00	0.00	0.00	0.00	0.00
518	Constructii	71.01.01	23,320.00	0.00	23,320.00	0.00	0.00	0.00	0.00
523	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	289,043.00	0.00	69,000.00	105,043.00	65,000.00	50,000.00	12,043.00
524	Invatamant secundar inferior	65.02.04.01	289,043.00	0.00	69,000.00	105,043.00	65,000.00	50,000.00	12,043.00
536	Alte cheltuieli in domeniul invatamantului	65.02.50	48,320.00	0.00	24,320.00	13,000.00	8,000.00	3,000.00	0.00
538	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	68,000.00	0.00	16,770.00	18,067.00	16,607.00	16,556.00	0.00
539	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	68,000.00	0.00	16,770.00	18,067.00	16,607.00	16,556.00	0.00
540	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	68,000.00	0.00	16,770.00	18,067.00	16,607.00	16,556.00	0.00
541	Cheltuieli salariale in bani	10.01	65,082.00	0.00	16,400.00	16,251.00	16,241.00	16,190.00	0.00
542	Salarii de baza	10.01.01	60,859.00	0.00	15,300.00	15,210.00	15,200.00	15,149.00	0.00
543	Îndemnizații de hrană	10.01.17	4,223.00	0.00	1,100.00	1,041.00	1,041.00	1,041.00	0.00
544	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	0.00	1,450.00	0.00	0.00	0.00
545	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	1,450.00	0.00	0.00	0.00
546	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,468.00	0.00	370.00	366.00	366.00	366.00	0.00
547	Contributia asiguratorie pentru munca	10.03.07	1,468.00	0.00	370.00	366.00	366.00	366.00	0.00
553	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	68,000.00	0.00	16,770.00	18,067.00	16,607.00	16,556.00	0.00
554	Alte institutii si actiuni sanitare	66.02.50.50	68,000.00	0.00	16,770.00	18,067.00	16,607.00	16,556.00	0.00
556	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	110,500.00	0.00	56,300.00	21,700.00	18,250.00	14,250.00	1,500.00

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	
557	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	110,500.00	0.00	56,300.00	21,700.00	18,250.00	14,250.00	1,500.00
558	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	54,500.00	0.00	13,300.00	14,700.00	13,250.00	13,250.00	0.00
559	Cheltuieli salariale in bani	10.01	51,850.00	0.00	13,000.00	12,950.00	12,950.00	12,950.00	0.00
560	Salarii de baza	10.01.01	47,650.00	0.00	11,950.00	11,900.00	11,900.00	11,900.00	0.00
561	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
562	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	0.00	1,450.00	0.00	0.00	0.00
563	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	1,450.00	0.00	0.00	0.00
564	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,200.00	0.00	300.00	300.00	300.00	300.00	0.00
565	Contributia asiguratorie pentru munca	10.03.07	1,200.00	0.00	300.00	300.00	300.00	300.00	0.00
566	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	26,000.00	0.00	13,000.00	7,000.00	5,000.00	1,000.00	1,500.00
567	Bunuri si servicii	20.01	26,000.00	0.00	13,000.00	7,000.00	5,000.00	1,000.00	1,500.00
568	Incalzit, iluminat si forta motrica	20.01.03	3,000.00	0.00	1,000.00	500.00	500.00	1,000.00	0.00
569	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	23,000.00	0.00	12,000.00	6,500.00	4,500.00	0.00	1,500.00
570	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00
571	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46+55.01.46 la 55.01.55+55.01.57+55.01.58+55.01.59+55.01.62+55.01.63+55.01.64+55.01.65+55.01.66+55.01.67+55.01.68+55.01.69+55.01.70+55.01.71+55.01.72)	55.01	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00
572	Alte transferuri curente interne	55.01.18	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00
574	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	79,000.00	0.00	26,300.00	20,200.00	18,250.00	14,250.00	0.00
580	Camine culturale	67.02.03.07	79,000.00	0.00	26,300.00	20,200.00	18,250.00	14,250.00	0.00
589	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	31,500.00	0.00	30,000.00	1,500.00	0.00	0.00	1,500.00
591	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	1,705,000.00	0.00	476,000.00	387,500.00	361,000.00	480,500.00	0.00
592	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,705,000.00	0.00	476,000.00	387,500.00	361,000.00	480,500.00	0.00
593	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,262,000.00	0.00	346,500.00	322,500.00	291,500.00	301,500.00	-15,000.00
594	Cheltuieli salariale in bani	10.01	1,186,000.00	0.00	340,000.00	266,000.00	285,000.00	295,000.00	-15,000.00
595	Salarii de baza	10.01.01	1,041,000.00	0.00	300,000.00	231,000.00	250,000.00	260,000.00	-15,000.00
596	Îndemnizații de hrană	10.01.17	145,000.00	0.00	40,000.00	35,000.00	35,000.00	35,000.00	0.00
597	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00
598	Vouchere de vacanță	10.02.06	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00
599	Contributii (cod 10.03.01 la 10.03.06)	10.03	26,000.00	0.00	6,500.00	6,500.00	6,500.00	6,500.00	0.00
600	Contributia asiguratorie pentru munca	10.03.07	26,000.00	0.00	6,500.00	6,500.00	6,500.00	6,500.00	0.00
601	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	443,000.00	0.00	129,500.00	65,000.00	69,500.00	179,000.00	15,000.00
602	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	443,000.00	0.00	129,500.00	65,000.00	69,500.00	179,000.00	15,000.00
603	Ajutoare sociale in numerar	57.02.01	443,000.00	0.00	129,500.00	65,000.00	69,500.00	179,000.00	15,000.00
606	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	1,495,000.00	0.00	413,500.00	384,500.00	348,500.00	348,500.00	0.00
607	Asistenta sociala in caz de invaliditate	68.02.05.02	1,495,000.00	0.00	413,500.00	384,500.00	348,500.00	348,500.00	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	
609	Ajutoare pentru locuinte	68.02.10	200,000.00	0.00	60,000.00	0.00	10,000.00	130,000.00	0.00
615	Alte cheltuieli in domeniul asiurarilor si asistentei sociale	68.02.50	10,000.00	0.00	2,500.00	3,000.00	2,500.00	2,000.00	0.00
616	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	10,000.00	0.00	2,500.00	3,000.00	2,500.00	2,000.00	0.00
618	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	1,431,230.00	0.00	509,026.00	374,184.00	326,340.00	221,680.00	67,000.00
619	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	1,342,230.00	0.00	481,311.00	349,184.00	306,340.00	205,395.00	67,000.00
620	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	296,730.00	0.00	90,050.00	99,184.00	56,340.00	51,156.00	67,000.00
621	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	47,000.00	0.00	11,550.00	12,954.00	11,340.00	11,156.00	0.00
622	Cheltuieli salariale in bani	10.01	44,416.00	0.00	11,200.00	11,200.00	11,100.00	10,916.00	0.00
623	Salarii de baza	10.01.01	39,816.00	0.00	10,000.00	10,000.00	10,000.00	9,816.00	0.00
624	Îndemnizații de hrană	10.01.17	4,600.00	0.00	1,200.00	1,200.00	1,100.00	1,100.00	0.00
625	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	0.00	1,450.00	0.00	0.00	0.00
626	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	1,450.00	0.00	0.00	0.00
627	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,134.00	0.00	350.00	304.00	240.00	240.00	0.00
628	Contributia asiguratorie pentru munca	10.03.07	1,134.00	0.00	350.00	304.00	240.00	240.00	0.00
629	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	249,730.00	0.00	78,500.00	86,230.00	45,000.00	40,000.00	67,000.00
630	Bunuri si servicii	20.01	206,230.00	0.00	70,000.00	51,230.00	45,000.00	40,000.00	32,000.00
631	Incalzit, Iluminat si forta motrica	20.01.03	103,000.00	0.00	38,000.00	15,000.00	20,000.00	30,000.00	0.00
632	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	103,230.00	0.00	32,000.00	36,230.00	25,000.00	10,000.00	32,000.00
633	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	43,500.00	0.00	8,500.00	35,000.00	0.00	0.00	35,000.00
634	Alte obiecte de inventar	20.05.30	43,500.00	0.00	8,500.00	35,000.00	0.00	0.00	35,000.00
635	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,045,500.00	0.00	391,261.00	250,000.00	250,000.00	154,239.00	0.00
636	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,045,500.00	0.00	391,261.00	250,000.00	250,000.00	154,239.00	0.00
637	Active fixe	71.01	1,045,500.00	0.00	391,261.00	250,000.00	250,000.00	154,239.00	0.00
638	Constructii	71.01.01	829,500.00	0.00	175,261.00	250,000.00	250,000.00	154,239.00	0.00
639	Masini, echipamente si mijloace de transport	71.01.02	116,000.00	0.00	116,000.00	0.00	0.00	0.00	0.00
640	Alte active fixe	71.01.30	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
645	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	136,609.00	0.00	96,159.00	12,954.00	16,340.00	11,156.00	0.00
646	Alimentare cu apa	70.02.05.01	136,609.00	0.00	96,159.00	12,954.00	16,340.00	11,156.00	0.00
648	Iluminat public si electrificari rurale	70.02.06	145,730.00	0.00	63,500.00	17,230.00	30,000.00	35,000.00	0.00
650	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	1,059,891.00	0.00	321,652.00	319,000.00	260,000.00	159,239.00	67,000.00
652	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	89,000.00	0.00	27,715.00	25,000.00	20,000.00	16,285.00	0.00
653	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	89,000.00	0.00	27,715.00	25,000.00	20,000.00	16,285.00	0.00
654	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	89,000.00	0.00	27,715.00	25,000.00	20,000.00	16,285.00	0.00
655	Bunuri si servicii	20.01	89,000.00	0.00	27,715.00	25,000.00	20,000.00	16,285.00	0.00
656	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	89,000.00	0.00	27,715.00	25,000.00	20,000.00	16,285.00	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	
659	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	85,600.00	0.00	24,315.00	25,000.00	20,000.00	16,285.00	0.00
660	Salubritate	74.02.05.01	85,600.00	0.00	24,315.00	25,000.00	20,000.00	16,285.00	0.00
662	Canalizarea si tratarea apelor reziduale	74.02.06	3,400.00	0.00	3,400.00	0.00	0.00	0.00	0.00
665	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	686,000.00	0.00	288,000.00	268,000.00	40,000.00	90,000.00	235,000.00
688	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	686,000.00	0.00	288,000.00	268,000.00	40,000.00	90,000.00	235,000.00
689	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	218,543.00	0.00	17,000.00	171,543.00	10,000.00	20,000.00	158,543.00
690	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	68,500.00	0.00	17,000.00	21,500.00	10,000.00	20,000.00	8,500.00
691	Bunuri si servicii	20.01	68,500.00	0.00	17,000.00	21,500.00	10,000.00	20,000.00	8,500.00
692	Carburanti si lubrifianti	20.01.05	18,500.00	0.00	7,000.00	11,500.00	0.00	0.00	8,500.00
693	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	50,000.00	0.00	10,000.00	10,000.00	10,000.00	20,000.00	0.00
694	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	150,043.00	0.00	0.00	150,043.00	0.00	0.00	150,043.00
695	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	150,043.00	0.00	0.00	150,043.00	0.00	0.00	150,043.00
696	Finantare externa nerambursabila	58.04.02	150,043.00	0.00	0.00	150,043.00	0.00	0.00	150,043.00
697	CHELTUIELI DE CAPITAL (cod 71+72)	70	467,457.00	0.00	271,000.00	96,457.00	30,000.00	70,000.00	76,457.00
698	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	467,457.00	0.00	271,000.00	96,457.00	30,000.00	70,000.00	76,457.00
699	Active fixe	71.01	467,457.00	0.00	271,000.00	96,457.00	30,000.00	70,000.00	76,457.00
700	Constructii	71.01.01	290,957.00	0.00	241,000.00	49,957.00	0.00	0.00	49,957.00
701	Alte active fixe	71.01.30	176,500.00	0.00	30,000.00	46,500.00	30,000.00	70,000.00	26,500.00
703	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	686,000.00	0.00	288,000.00	268,000.00	40,000.00	90,000.00	235,000.00
704	Drumuri si poduri	84.02.03.01	686,000.00	0.00	288,000.00	268,000.00	40,000.00	90,000.00	235,000.00
721	VII. REZERVE, EXCEDENT / DEFICIT	96.02	0.00		0.00	0.00	0.00	0.00	0.00

ORDONATOR PRINCIPAL DE CREDITE,

APOSTU MIHAI

CONTABIL,

VISAN ELENA

BUGETUL LOCAL pe anul 2022
Rectificare din data '31.05.2022' - Bugetul local - Sectiunea Functionare

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	
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	3,891,723.00	0.00	1,102,785.00	1,004,704.00	836,317.00	947,917.00	123,543.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,625,723.00	0.00	1,036,285.00	978,204.00	809,817.00	801,417.00	123,543.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	4,119,935.00	0.00	973,208.00	1,226,201.00	992,167.00	928,359.00	200,000.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	948,320.00	0.00	230,320.00	442,813.00	180,187.00	95,000.00	200,000.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	948,320.00	0.00	230,320.00	442,813.00	180,187.00	95,000.00	200,000.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	320.00	0.00	320.00	0.00	0.00	0.00	0.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	320.00	0.00	320.00	0.00	0.00	0.00	0.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	948,000.00	0.00	230,000.00	442,813.00	180,187.00	95,000.00	200,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	105,000.00	0.00	35,000.00	35,000.00	20,000.00	15,000.00	0.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	170,000.00	0.00	45,000.00	45,000.00	45,000.00	35,000.00	0.00
15	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	673,000.00	0.00	150,000.00	362,813.00	115,187.00	45,000.00	200,000.00
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	389,574.00	0.00	106,000.00	105,500.00	99,592.00	78,482.00	0.00
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	389,574.00	0.00	106,000.00	105,500.00	99,592.00	78,482.00	0.00
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	93,150.00	0.00	27,000.00	26,500.00	20,000.00	19,650.00	0.00
23	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	23,345.00	0.00	7,000.00	6,500.00	5,000.00	4,845.00	0.00
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	69,805.00	0.00	20,000.00	20,000.00	15,000.00	14,805.00	0.00
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	296,424.00	0.00	79,000.00	79,000.00	79,592.00	58,832.00	0.00
26	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	45,980.00	0.00	12,000.00	12,000.00	10,000.00	11,980.00	0.00
27	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	34,651.00	0.00	9,000.00	9,000.00	8,000.00	8,651.00	0.00
28	Impozitul pe terenul din extravilan *)	07.02.02.03	215,793.00	0.00	58,000.00	58,000.00	61,592.00	38,201.00	0.00
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,776,041.00	0.00	634,388.00	676,388.00	711,388.00	753,877.00	0.00
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,646,000.00	0.00	601,000.00	644,000.00	679,000.00	722,000.00	0.00
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,474,000.00	0.00	312,000.00	336,000.00	371,000.00	455,000.00	0.00
36	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
37	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,147,000.00	0.00	280,000.00	300,000.00	300,000.00	267,000.00	0.00
44	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	130,041.00	0.00	33,388.00	32,388.00	32,388.00	31,877.00	0.00
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	130,041.00	0.00	33,388.00	32,388.00	32,388.00	31,877.00	0.00
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	120,487.00	0.00	31,000.00	30,000.00	30,000.00	29,487.00	0.00
47	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	9,554.00	0.00	2,388.00	2,388.00	2,388.00	2,390.00	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	
50	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	6,000.00	0.00	2,500.00	1,500.00	1,000.00	1,000.00	0.00
51	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	6,000.00	0.00	2,500.00	1,500.00	1,000.00	1,000.00	0.00
52	Alte impozite si taxe	18.02.50	6,000.00	0.00	2,500.00	1,500.00	1,000.00	1,000.00	0.00
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-494,212.00	0.00	63,077.00	-247,997.00	-182,350.00	-126,942.00	-76,457.00
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	34,340.00	0.00	8,600.00	8,600.00	8,600.00	8,540.00	0.00
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	34,340.00	0.00	8,600.00	8,600.00	8,600.00	8,540.00	0.00
58	Venituri din concesiuni si inchirieri	30.02.05	34,340.00	0.00	8,600.00	8,600.00	8,600.00	8,540.00	0.00
60	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	34,340.00	0.00	8,600.00	8,600.00	8,600.00	8,540.00	0.00
67	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-528,552.00	0.00	54,477.00	-256,597.00	-190,950.00	-135,482.00	-76,457.00
82	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	263,191.00	0.00	60,977.00	67,000.00	67,550.00	67,664.00	0.00
83	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	263,191.00	0.00	60,977.00	67,000.00	67,550.00	67,664.00	0.00
84	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	263,191.00	0.00	60,977.00	67,000.00	67,550.00	67,664.00	0.00
89	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	88,953.00	0.00	23,500.00	22,860.00	21,500.00	21,093.00	0.00
93	Taxe speciale	36.02.06	85,593.00	0.00	21,500.00	21,500.00	21,500.00	21,093.00	0.00
98	Alte venituri	36.02.50	3,360.00	0.00	2,000.00	1,360.00	0.00	0.00	0.00
99	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-880,696.00	0.00	-30,000.00	-346,457.00	-280,000.00	-224,239.00	-76,457.00
101	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-880,696.00	0.00	-30,000.00	-346,457.00	-280,000.00	-224,239.00	-76,457.00
114	IV. SUBVENTII (cod 00.18)	00.17	266,000.00	0.00	66,500.00	26,500.00	26,500.00	146,500.00	0.00
115	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	266,000.00	0.00	66,500.00	26,500.00	26,500.00	146,500.00	0.00
116	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65+42.02.66+42.02.67+42.02.69+42.02.73+42.02.79+42.02.80+42.02.81+42.02.82+42.02.84)	42.02	266,000.00	0.00	66,500.00	26,500.00	26,500.00	146,500.00	0.00
121	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței și a suplimentului de energie alocate pentru consumul de combustibili solizi și/sau petrolieri	42.02.34	200,000.00	0.00	50,000.00	10,000.00	10,000.00	130,000.00	0.00
125	Subvenții din bugetul de stat pentru finanțarea sănătății	42.02.41	66,000.00	0.00	16,500.00	16,500.00	16,500.00	16,500.00	0.00
159	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	3,891,723.00	0.00	1,102,785.00	1,004,704.00	836,317.00	947,917.00	123,543.00
160	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,891,723.00	0.00	1,102,785.00	1,004,704.00	836,317.00	947,917.00	123,543.00
161	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,416,950.00	0.00	646,770.00	605,731.00	568,117.00	596,332.00	-15,000.00
162	Cheltuieli salariale in bani	10.01	2,292,958.00	0.00	632,900.00	523,061.00	554,391.00	582,606.00	-15,000.00
163	Salarii de baza	10.01.01	1,992,635.00	0.00	550,950.00	451,670.00	480,700.00	509,315.00	-15,000.00
174	Indemnizatii platite unor persoane din afara unitatii	10.01.12	108,000.00	0.00	29,500.00	25,000.00	27,000.00	26,500.00	0.00
179	Îndemnizații de hrană	10.01.17	192,323.00	0.00	52,450.00	46,391.00	46,691.00	46,791.00	0.00
182	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	68,850.00	0.00	0.00	68,850.00	0.00	0.00	0.00
188	Vouchere de vacanță	10.02.06	68,850.00	0.00	0.00	68,850.00	0.00	0.00	0.00
190	Contributii (cod 10.03.01 la 10.03.06)	10.03	55,142.00	0.00	13,870.00	13,820.00	13,726.00	13,726.00	0.00
197	Contributia asiguratorie pentru munca	10.03.07	55,142.00	0.00	13,870.00	13,820.00	13,726.00	13,726.00	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	
199	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	819,773.00	0.00	262,515.00	268,973.00	156,700.00	131,585.00	123,543.00
200	Bunuri si servicii	20.01	740,073.00	0.00	243,215.00	217,573.00	152,200.00	127,085.00	77,043.00
201	Furnituri de birou	20.01.01	12,000.00	0.00	3,000.00	3,000.00	3,500.00	2,500.00	0.00
202	Materiale pentru curatenie	20.01.02	4,000.00	0.00	500.00	500.00	3,000.00	0.00	0.00
203	Incalzit, iluminat si forta motrica	20.01.03	159,000.00	0.00	68,950.00	30,550.00	24,500.00	35,000.00	0.00
205	Carburanti si lubrifianti	20.01.05	34,500.00	0.00	11,000.00	19,500.00	1,000.00	3,000.00	14,500.00
207	Transport	20.01.07	25,000.00	0.00	7,500.00	9,500.00	4,000.00	4,000.00	0.00
208	Posta, telecomunicatii, radio, tv, internet	20.01.08	41,700.00	0.00	15,550.00	16,750.00	8,700.00	700.00	11,000.00
210	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	463,873.00	0.00	136,715.00	137,773.00	107,500.00	81,885.00	51,543.00
220	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	56,800.00	0.00	13,500.00	40,000.00	3,300.00	0.00	38,300.00
223	Alte obiecte de inventar	20.05.30	56,800.00	0.00	13,500.00	40,000.00	3,300.00	0.00	38,300.00
224	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	8,300.00	0.00	1,300.00	4,500.00	1,200.00	1,300.00	3,300.00
225	Deplasari interne, detașări, transferari	20.06.01	8,300.00	0.00	1,300.00	4,500.00	1,200.00	1,300.00	3,300.00
229	Carti, publicatii si materiale documentare	20.11	4,000.00	0.00	2,500.00	0.00	0.00	1,500.00	0.00
231	Pregatire profesionala	20.13	3,400.00	0.00	2,000.00	400.00	0.00	1,000.00	-1,600.00
232	Protectia muncii	20.14	700.00	0.00	0.00	0.00	0.00	700.00	0.00
249	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	6,500.00	0.00	0.00	6,500.00	0.00	0.00	6,500.00
257	Alte cheltuieli cu bunuri si servicii	20.30.30	6,500.00	0.00	0.00	6,500.00	0.00	0.00	6,500.00
280	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	10,000.00	0.00	0.00	0.00	0.00	10,000.00	0.00
281	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	10,000.00	0.00	0.00	0.00	0.00	10,000.00	0.00
309	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00
310	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59+55.01.62+55.01.63+55.01.64+55.01.65+55.01.66+55.01.67+55.01.68+55.01.69+55.01.70+55.01.71+55.01.72)	55.01	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00
311	Alte transferuri curente interne	55.01.18	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00
331	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	533,000.00	0.00	130,500.00	100,000.00	92,500.00	210,000.00	15,000.00
333	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	533,000.00	0.00	130,500.00	100,000.00	92,500.00	210,000.00	15,000.00
334	Ajutoare sociale in numerar	57.02.01	523,000.00	0.00	129,500.00	97,000.00	89,500.00	207,000.00	15,000.00
336	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	10,000.00	0.00	1,000.00	3,000.00	3,000.00	3,000.00	0.00
341	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	82,000.00	0.00	33,000.00	30,000.00	19,000.00	0.00	0.00
342	Burse	59.01	82,000.00	0.00	33,000.00	30,000.00	19,000.00	0.00	0.00
384	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,168,500.00	0.00	328,800.00	295,250.00	264,200.00	280,250.00	34,500.00
385	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,158,500.00	0.00	328,800.00	295,250.00	264,200.00	270,250.00	34,500.00
386	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,158,500.00	0.00	328,800.00	295,250.00	264,200.00	270,250.00	34,500.00
387	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	924,000.00	0.00	243,500.00	221,050.00	220,500.00	238,950.00	0.00
388	Cheltuieli salariale in bani	10.01	886,950.00	0.00	237,500.00	202,000.00	214,500.00	232,950.00	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	
389	Salarii de baza	10.01.01	748,950.00	0.00	200,000.00	170,000.00	180,000.00	198,950.00	0.00
400	Indemnizatii platite unor persoane din afara unitatii	10.01.12	108,000.00	0.00	29,500.00	25,000.00	27,000.00	26,500.00	0.00
405	Îndemnizații de hrană	10.01.17	30,000.00	0.00	8,000.00	7,000.00	7,500.00	7,500.00	0.00
408	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	13,050.00	0.00	0.00	13,050.00	0.00	0.00	0.00
414	Vouchere de vacanță	10.02.06	13,050.00	0.00	0.00	13,050.00	0.00	0.00	0.00
416	Contributii (cod 10.03.01 la 10.03.06)	10.03	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00
423	Contributia asiguratorie pentru munca	10.03.07	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00
425	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	234,500.00	0.00	85,300.00	74,200.00	43,700.00	31,300.00	34,500.00
426	Bunuri si servicii	20.01	213,000.00	0.00	77,500.00	62,500.00	43,500.00	29,500.00	23,000.00
427	Furnituri de birou	20.01.01	10,000.00	0.00	3,000.00	2,000.00	2,500.00	2,500.00	0.00
428	Materiale pentru curatenie	20.01.02	1,000.00	0.00	500.00	500.00	0.00	0.00	0.00
429	Incalzit, iluminat si forta motrica	20.01.03	28,000.00	0.00	15,000.00	10,000.00	2,000.00	1,000.00	0.00
431	Carburanti si lubrifianti	20.01.05	16,000.00	0.00	4,000.00	8,000.00	1,000.00	3,000.00	6,000.00
434	Posta, telecomunicatii, radio, tv, internet	20.01.08	39,000.00	0.00	15,000.00	16,000.00	8,000.00	0.00	11,000.00
436	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	119,000.00	0.00	40,000.00	26,000.00	30,000.00	23,000.00	6,000.00
446	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00	5,000.00
449	Alte obiecte de inventar	20.05.30	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00	5,000.00
450	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,000.00	0.00	300.00	200.00	200.00	300.00	0.00
451	Deplasari interne, detașări, transferari	20.06.01	1,000.00	0.00	300.00	200.00	200.00	300.00	0.00
455	Carti, publicatii si materiale documentare	20.11	4,000.00	0.00	2,500.00	0.00	0.00	1,500.00	0.00
475	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	6,500.00	0.00	0.00	6,500.00	0.00	0.00	6,500.00
483	Alte cheltuieli cu bunuri si servicii	20.30.30	6,500.00	0.00	0.00	6,500.00	0.00	0.00	6,500.00
610	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,158,500.00	0.00	328,800.00	295,250.00	264,200.00	270,250.00	34,500.00
611	Autoritati executive	51.02.01.03	1,158,500.00	0.00	328,800.00	295,250.00	264,200.00	270,250.00	34,500.00
613	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	10,000.00	0.00	0.00	0.00	0.00	10,000.00	0.00
614	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	10,000.00	0.00	0.00	0.00	0.00	10,000.00	0.00
734	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	10,000.00	0.00	0.00	0.00	0.00	10,000.00	0.00
735	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	10,000.00	0.00	0.00	0.00	0.00	10,000.00	0.00
838	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	10,000.00	0.00	0.00	0.00	0.00	10,000.00	0.00
1527	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	71,450.00	0.00	20,150.00	18,460.00	16,920.00	15,920.00	0.00
1755	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	71,450.00	0.00	20,150.00	18,460.00	16,920.00	15,920.00	0.00
1756	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	71,450.00	0.00	20,150.00	18,460.00	16,920.00	15,920.00	0.00
1757	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	61,450.00	0.00	15,150.00	16,460.00	14,920.00	14,920.00	0.00
1758	Cheltuieli salariale in bani	10.01	58,660.00	0.00	14,800.00	14,660.00	14,600.00	14,600.00	0.00
1759	Salarii de baza	10.01.01	54,360.00	0.00	13,700.00	13,560.00	13,600.00	13,500.00	0.00
1775	Îndemnizații de hrană	10.01.17	4,300.00	0.00	1,100.00	1,100.00	1,000.00	1,100.00	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	
1778	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	0.00	1,450.00	0.00	0.00	0.00
1784	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	1,450.00	0.00	0.00	0.00
1786	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,340.00	0.00	350.00	350.00	320.00	320.00	0.00
1793	Contributia asiguratorie pentru munca	10.03.07	1,340.00	0.00	350.00	350.00	320.00	320.00	0.00
1795	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	10,000.00	0.00	5,000.00	2,000.00	2,000.00	1,000.00	0.00
1796	Bunuri si servicii	20.01	10,000.00	0.00	5,000.00	2,000.00	2,000.00	1,000.00	0.00
1806	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	5,000.00	2,000.00	2,000.00	1,000.00	0.00
1983	Alte cheltuieli în domeniul ordinii publice si sigurantei nationale	61.02.50	71,450.00	0.00	20,150.00	18,460.00	16,920.00	15,920.00	0.00
1985	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2,197,543.00	0.00	619,070.00	545,310.00	468,857.00	564,306.00	13,543.00
1986	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	314,043.00	0.00	70,000.00	118,043.00	73,000.00	53,000.00	12,043.00
1987	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	314,043.00	0.00	70,000.00	118,043.00	73,000.00	53,000.00	12,043.00
2026	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	142,043.00	0.00	36,000.00	53,043.00	31,000.00	22,000.00	12,043.00
2027	Bunuri si servicii	20.01	127,343.00	0.00	33,000.00	48,343.00	26,700.00	19,300.00	12,043.00
2028	Furnituri de birou	20.01.01	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00
2029	Materiale pentru curatenie	20.01.02	3,000.00	0.00	0.00	0.00	3,000.00	0.00	0.00
2030	Incalzit, Iluminat si forta motrica	20.01.03	25,000.00	0.00	14,950.00	5,050.00	2,000.00	3,000.00	0.00
2034	Transport	20.01.07	25,000.00	0.00	7,500.00	9,500.00	4,000.00	4,000.00	0.00
2035	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,700.00	0.00	550.00	750.00	700.00	700.00	0.00
2037	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	69,643.00	0.00	10,000.00	32,043.00	16,000.00	11,600.00	12,043.00
2047	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,300.00	0.00	0.00	0.00	3,300.00	0.00	-1,700.00
2050	Alte obiecte de inventar	20.05.30	3,300.00	0.00	0.00	0.00	3,300.00	0.00	-1,700.00
2051	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	7,300.00	0.00	1,000.00	4,300.00	1,000.00	1,000.00	3,300.00
2052	Deplasari interne, detașări, transferari	20.06.01	7,300.00	0.00	1,000.00	4,300.00	1,000.00	1,000.00	3,300.00
2058	Pregatire profesionala	20.13	3,400.00	0.00	2,000.00	400.00	0.00	1,000.00	-1,600.00
2059	Protectia muncii	20.14	700.00	0.00	0.00	0.00	0.00	700.00	0.00
2158	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	90,000.00	0.00	1,000.00	35,000.00	23,000.00	31,000.00	0.00
2160	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	90,000.00	0.00	1,000.00	35,000.00	23,000.00	31,000.00	0.00
2161	Ajutoare sociale in numerar	57.02.01	80,000.00	0.00	0.00	32,000.00	20,000.00	28,000.00	0.00
2163	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	10,000.00	0.00	1,000.00	3,000.00	3,000.00	3,000.00	0.00
2168	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	82,000.00	0.00	33,000.00	30,000.00	19,000.00	0.00	0.00
2169	Burse	59.01	82,000.00	0.00	33,000.00	30,000.00	19,000.00	0.00	0.00
2214	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	289,043.00	0.00	69,000.00	105,043.00	65,000.00	50,000.00	12,043.00
2215	Invatamant secundar inferior	65.02.04.01	289,043.00	0.00	69,000.00	105,043.00	65,000.00	50,000.00	12,043.00
2227	Alte cheltuieli in domeniul invatamantului	65.02.50	25,000.00	0.00	1,000.00	13,000.00	8,000.00	3,000.00	0.00
2229	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	68,000.00	0.00	16,770.00	18,067.00	16,607.00	16,556.00	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	
2230	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	68,000.00	0.00	16,770.00	18,067.00	16,607.00	16,556.00	0.00
2231	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	68,000.00	0.00	16,770.00	18,067.00	16,607.00	16,556.00	0.00
2232	Cheltuieli salariale in bani	10.01	65,082.00	0.00	16,400.00	16,251.00	16,241.00	16,190.00	0.00
2233	Salarii de baza	10.01.01	60,859.00	0.00	15,300.00	15,210.00	15,200.00	15,149.00	0.00
2249	Îndemnizații de hrană	10.01.17	4,223.00	0.00	1,100.00	1,041.00	1,041.00	1,041.00	0.00
2252	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	0.00	1,450.00	0.00	0.00	0.00
2258	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	1,450.00	0.00	0.00	0.00
2260	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,468.00	0.00	370.00	366.00	366.00	366.00	0.00
2267	Contributia asiguratorie pentru munca	10.03.07	1,468.00	0.00	370.00	366.00	366.00	366.00	0.00
2458	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	68,000.00	0.00	16,770.00	18,067.00	16,607.00	16,556.00	0.00
2459	Alte institutii si actiuni sanitare	66.02.50.50	68,000.00	0.00	16,770.00	18,067.00	16,607.00	16,556.00	0.00
2461	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	110,500.00	0.00	56,300.00	21,700.00	18,250.00	14,250.00	1,500.00
2462	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	110,500.00	0.00	56,300.00	21,700.00	18,250.00	14,250.00	1,500.00
2463	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	54,500.00	0.00	13,300.00	14,700.00	13,250.00	13,250.00	0.00
2464	Cheltuieli salariale in bani	10.01	51,850.00	0.00	13,000.00	12,950.00	12,950.00	12,950.00	0.00
2465	Salarii de baza	10.01.01	47,650.00	0.00	11,950.00	11,900.00	11,900.00	11,900.00	0.00
2481	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
2484	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	0.00	1,450.00	0.00	0.00	0.00
2490	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	1,450.00	0.00	0.00	0.00
2492	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,200.00	0.00	300.00	300.00	300.00	300.00	0.00
2499	Contributia asiguratorie pentru munca	10.03.07	1,200.00	0.00	300.00	300.00	300.00	300.00	0.00
2501	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	26,000.00	0.00	13,000.00	7,000.00	5,000.00	1,000.00	1,500.00
2502	Bunuri si servicii	20.01	26,000.00	0.00	13,000.00	7,000.00	5,000.00	1,000.00	1,500.00
2505	Incalzit, Iluminat si forta motrica	20.01.03	3,000.00	0.00	1,000.00	500.00	500.00	1,000.00	0.00
2512	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	23,000.00	0.00	12,000.00	6,500.00	4,500.00	0.00	1,500.00
2611	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00
2612	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59+55.01.62+55.01.63+55.01.64+55.01.65+55.01.66+55.01.67+55.01.68+55.01.69+55.01.70+55.01.71+55.01.72)	55.01	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00
2613	Alte transferuri curente interne	55.01.18	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00
2686	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	79,000.00	0.00	26,300.00	20,200.00	18,250.00	14,250.00	0.00
2692	Camine culturale	67.02.03.07	79,000.00	0.00	26,300.00	20,200.00	18,250.00	14,250.00	0.00
2701	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	31,500.00	0.00	30,000.00	1,500.00	0.00	0.00	1,500.00
2703	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	1,705,000.00	0.00	476,000.00	387,500.00	361,000.00	480,500.00	0.00
2704	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,705,000.00	0.00	476,000.00	387,500.00	361,000.00	480,500.00	0.00
2705	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,262,000.00	0.00	346,500.00	322,500.00	291,500.00	301,500.00	-15,000.00

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	
2706	Cheltuieli salariale in bani	10.01	1,186,000.00	0.00	340,000.00	266,000.00	285,000.00	295,000.00	-15,000.00
2707	Salarii de baza	10.01.01	1,041,000.00	0.00	300,000.00	231,000.00	250,000.00	260,000.00	-15,000.00
2723	Îndemnizații de hrană	10.01.17	145,000.00	0.00	40,000.00	35,000.00	35,000.00	35,000.00	0.00
2726	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00
2732	Vouchere de vacanță	10.02.06	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00
2734	Contributii (cod 10.03.01 la 10.03.06)	10.03	26,000.00	0.00	6,500.00	6,500.00	6,500.00	6,500.00	0.00
2741	Contributia asiguratorie pentru munca	10.03.07	26,000.00	0.00	6,500.00	6,500.00	6,500.00	6,500.00	0.00
2875	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	443,000.00	0.00	129,500.00	65,000.00	69,500.00	179,000.00	15,000.00
2877	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	443,000.00	0.00	129,500.00	65,000.00	69,500.00	179,000.00	15,000.00
2878	Ajutoare sociale in numerar	57.02.01	443,000.00	0.00	129,500.00	65,000.00	69,500.00	179,000.00	15,000.00
2929	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	1,495,000.00	0.00	413,500.00	384,500.00	348,500.00	348,500.00	0.00
2930	Asistenta sociala in caz de invaliditate	68.02.05.02	1,495,000.00	0.00	413,500.00	384,500.00	348,500.00	348,500.00	0.00
2932	Ajutoare pentru locuinte	68.02.10	200,000.00	0.00	60,000.00	0.00	10,000.00	130,000.00	0.00
2938	Alte cheltuieli in domeniul asiurarilor si asistentei sociale	68.02.50	10,000.00	0.00	2,500.00	3,000.00	2,500.00	2,000.00	0.00
2939	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	10,000.00	0.00	2,500.00	3,000.00	2,500.00	2,000.00	0.00
2941	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	385,730.00	0.00	117,765.00	124,184.00	76,340.00	67,441.00	67,000.00
2942	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	296,730.00	0.00	90,050.00	99,184.00	56,340.00	51,156.00	67,000.00
2943	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	296,730.00	0.00	90,050.00	99,184.00	56,340.00	51,156.00	67,000.00
2944	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	47,000.00	0.00	11,550.00	12,954.00	11,340.00	11,156.00	0.00
2945	Cheltuieli salariale in bani	10.01	44,416.00	0.00	11,200.00	11,200.00	11,100.00	10,916.00	0.00
2946	Salarii de baza	10.01.01	39,816.00	0.00	10,000.00	10,000.00	10,000.00	9,816.00	0.00
2962	Îndemnizații de hrană	10.01.17	4,600.00	0.00	1,200.00	1,200.00	1,100.00	1,100.00	0.00
2965	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	0.00	1,450.00	0.00	0.00	0.00
2971	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	1,450.00	0.00	0.00	0.00
2973	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,134.00	0.00	350.00	304.00	240.00	240.00	0.00
2980	Contributia asiguratorie pentru munca	10.03.07	1,134.00	0.00	350.00	304.00	240.00	240.00	0.00
2982	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	249,730.00	0.00	78,500.00	86,230.00	45,000.00	40,000.00	67,000.00
2983	Bunuri si servicii	20.01	206,230.00	0.00	70,000.00	51,230.00	45,000.00	40,000.00	32,000.00
2986	Incalzit, Iluminat si forta motrica	20.01.03	103,000.00	0.00	38,000.00	15,000.00	20,000.00	30,000.00	0.00
2993	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	103,230.00	0.00	32,000.00	36,230.00	25,000.00	10,000.00	32,000.00
3003	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	43,500.00	0.00	8,500.00	35,000.00	0.00	0.00	35,000.00
3006	Alte obiecte de inventar	20.05.30	43,500.00	0.00	8,500.00	35,000.00	0.00	0.00	35,000.00
3170	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	57,000.00	0.00	16,550.00	12,954.00	16,340.00	11,156.00	0.00
3171	Alimentare cu apa	70.02.05.01	57,000.00	0.00	16,550.00	12,954.00	16,340.00	11,156.00	0.00
3173	Iluminat public si electrificari rurale	70.02.06	145,730.00	0.00	63,500.00	17,230.00	30,000.00	35,000.00	0.00
3175	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	94,000.00	0.00	10,000.00	69,000.00	10,000.00	5,000.00	67,000.00

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	
3177	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	89,000.00	0.00	27,715.00	25,000.00	20,000.00	16,285.00	0.00
3178	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	89,000.00	0.00	27,715.00	25,000.00	20,000.00	16,285.00	0.00
3217	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	89,000.00	0.00	27,715.00	25,000.00	20,000.00	16,285.00	0.00
3218	Bunuri si servicii	20.01	89,000.00	0.00	27,715.00	25,000.00	20,000.00	16,285.00	0.00
3228	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	89,000.00	0.00	27,715.00	25,000.00	20,000.00	16,285.00	0.00
3403	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	85,600.00	0.00	24,315.00	25,000.00	20,000.00	16,285.00	0.00
3404	Salubritate	74.02.05.01	85,600.00	0.00	24,315.00	25,000.00	20,000.00	16,285.00	0.00
3406	Canalizarea si tratarea apelor reziduale	74.02.06	3,400.00	0.00	3,400.00	0.00	0.00	0.00	0.00
3409	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	68,500.00	0.00	17,000.00	21,500.00	10,000.00	20,000.00	8,500.00
4101	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	68,500.00	0.00	17,000.00	21,500.00	10,000.00	20,000.00	8,500.00
4102	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	68,500.00	0.00	17,000.00	21,500.00	10,000.00	20,000.00	8,500.00
4141	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	68,500.00	0.00	17,000.00	21,500.00	10,000.00	20,000.00	8,500.00
4142	Bunuri si servicii	20.01	68,500.00	0.00	17,000.00	21,500.00	10,000.00	20,000.00	8,500.00
4147	Carburanti si lubrifianti	20.01.05	18,500.00	0.00	7,000.00	11,500.00	0.00	0.00	8,500.00
4152	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	50,000.00	0.00	10,000.00	10,000.00	10,000.00	20,000.00	0.00
4326	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	68,500.00	0.00	17,000.00	21,500.00	10,000.00	20,000.00	8,500.00
4327	Drumuri si poduri	84.02.03.01	68,500.00	0.00	17,000.00	21,500.00	10,000.00	20,000.00	8,500.00
4567	VII. REZERVE, EXCEDENT / DEFICIT	96.02	0.00		0.00	0.00	0.00	0.00	0.00

ORDONATOR PRINCIPAL DE CREDITE,

APOSTU MIHAI

CONTABIL,

VISAN ELENA

BUGETUL LOCAL pe anul 2022
Rectificare din data '31.05.2022' - Bugetul local - Sectiunea Dezvoltare

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	
1	VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL	00.01	1,686,320.00	0.00	685,581.00	496,500.00	280,000.00	224,239.00	226,500.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	880,696.00	0.00	30,000.00	346,457.00	280,000.00	224,239.00	76,457.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	880,696.00	0.00	30,000.00	346,457.00	280,000.00	224,239.00	76,457.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	880,696.00	0.00	30,000.00	346,457.00	280,000.00	224,239.00	76,457.00
17	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	880,696.00	0.00	30,000.00	346,457.00	280,000.00	224,239.00	76,457.00
18	Vărsăminte din secțiunea de funcționare	37.02.04	880,696.00	0.00	30,000.00	346,457.00	280,000.00	224,239.00	76,457.00
27	III. OPERAȚIUNI FINANCIARE (cod 40.02+41.02)	00.16	655,581.00	0.00	655,581.00	0.00	0.00	0.00	0.00
28	Încasări din rambursarea împrumuturilor acordate (cod 40.02.06+40.02.07+40.02.10+40.02.11+40.02.13+40.02.14+40.02.16+40.02.50)	40.02	655,581.00	0.00	655,581.00	0.00	0.00	0.00	0.00
30	Sume din excedentul bugetului local utilizate pentru finantarea cheltuielilor secțiunii de dezvoltare	40.02.14	655,581.00	0.00	655,581.00	0.00	0.00	0.00	0.00
36	IV. SUBVENTII (cod 00.18)	00.17	30,274.00	0.00	0.00	30,274.00	0.00	0.00	30,274.00
37	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	30,274.00	0.00	0.00	30,274.00	0.00	0.00	30,274.00
103	Subventii de la alte administratii (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	30,274.00	0.00	0.00	30,274.00	0.00	0.00	30,274.00
106	Sume alocate din bugetul AFIR, pentru sustinerea proiectelor din PNDR 2014-2020	43.02.31	30,274.00	0.00	0.00	30,274.00	0.00	0.00	30,274.00
184	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	48.02	119,769.00	0.00	0.00	119,769.00	0.00	0.00	119,769.00
197	Fondul European Agricol de Dezvoltare Rurala (FEADR) (cod 48.02.04.01+48.02.04.02+48.02.04.03)	48.02.04	119,769.00	0.00	0.00	119,769.00	0.00	0.00	119,769.00
198	Sume primite în contul plăților efectuate în anul curent	48.02.04.01	119,769.00	0.00	0.00	119,769.00	0.00	0.00	119,769.00
225	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	1,686,320.00	0.00	685,581.00	496,500.00	280,000.00	224,239.00	226,500.00
345	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	150,043.00	0.00	0.00	150,043.00	0.00	0.00	150,043.00
358	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	150,043.00	0.00	0.00	150,043.00	0.00	0.00	150,043.00
360	Finantare externa nerambursabila	58.04.02	150,043.00	0.00	0.00	150,043.00	0.00	0.00	150,043.00
494	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,536,277.00	0.00	685,581.00	346,457.00	280,000.00	224,239.00	76,457.00
495	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,536,277.00	0.00	685,581.00	346,457.00	280,000.00	224,239.00	76,457.00
496	Active fixe	71.01	1,536,277.00	0.00	685,581.00	346,457.00	280,000.00	224,239.00	76,457.00
497	Constructii	71.01.01	1,143,777.00	0.00	439,581.00	299,957.00	250,000.00	154,239.00	49,957.00
498	Masini, echipamente si mijloace de transport	71.01.02	116,000.00	0.00	116,000.00	0.00	0.00	0.00	0.00
501	Alte active fixe	71.01.30	276,500.00	0.00	130,000.00	46,500.00	30,000.00	70,000.00	26,500.00
2595	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	23,320.00	0.00	23,320.00	0.00	0.00	0.00	0.00
2596	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	23,320.00	0.00	23,320.00	0.00	0.00	0.00	0.00
2865	CHELTUIELI DE CAPITAL (cod 71+72)	70	23,320.00	0.00	23,320.00	0.00	0.00	0.00	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	
2866	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	23,320.00	0.00	23,320.00	0.00	0.00	0.00	0.00
2867	Active fixe	71.01	23,320.00	0.00	23,320.00	0.00	0.00	0.00	0.00
2868	Constructii	71.01.01	23,320.00	0.00	23,320.00	0.00	0.00	0.00	0.00
2905	Alte cheltuieli in domeniul invatamantului	65.02.50	23,320.00	0.00	23,320.00	0.00	0.00	0.00	0.00
3823	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	1,045,500.00	0.00	391,261.00	250,000.00	250,000.00	154,239.00	0.00
3824	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	1,045,500.00	0.00	391,261.00	250,000.00	250,000.00	154,239.00	0.00
4093	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,045,500.00	0.00	391,261.00	250,000.00	250,000.00	154,239.00	0.00
4094	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,045,500.00	0.00	391,261.00	250,000.00	250,000.00	154,239.00	0.00
4095	Active fixe	71.01	1,045,500.00	0.00	391,261.00	250,000.00	250,000.00	154,239.00	0.00
4096	Constructii	71.01.01	829,500.00	0.00	175,261.00	250,000.00	250,000.00	154,239.00	0.00
4097	Masini, echipamente si mijloace de transport	71.01.02	116,000.00	0.00	116,000.00	0.00	0.00	0.00	0.00
4100	Alte active fixe	71.01.30	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
4120	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	79,609.00	0.00	79,609.00	0.00	0.00	0.00	0.00
4121	Alimentare cu apa	70.02.05.01	79,609.00	0.00	79,609.00	0.00	0.00	0.00	0.00
4125	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	965,891.00	0.00	311,652.00	250,000.00	250,000.00	154,239.00	0.00
4427	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	617,500.00	0.00	271,000.00	246,500.00	30,000.00	70,000.00	226,500.00
5323	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	617,500.00	0.00	271,000.00	246,500.00	30,000.00	70,000.00	226,500.00
5443	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	150,043.00	0.00	0.00	150,043.00	0.00	0.00	150,043.00
5456	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	150,043.00	0.00	0.00	150,043.00	0.00	0.00	150,043.00
5458	Finantare externa nerambursabila	58.04.02	150,043.00	0.00	0.00	150,043.00	0.00	0.00	150,043.00
5592	CHELTUIELI DE CAPITAL (cod 71+72)	70	467,457.00	0.00	271,000.00	96,457.00	30,000.00	70,000.00	76,457.00
5593	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	467,457.00	0.00	271,000.00	96,457.00	30,000.00	70,000.00	76,457.00
5594	Active fixe	71.01	467,457.00	0.00	271,000.00	96,457.00	30,000.00	70,000.00	76,457.00
5595	Constructii	71.01.01	290,957.00	0.00	241,000.00	49,957.00	0.00	0.00	49,957.00
5599	Alte active fixe	71.01.30	176,500.00	0.00	30,000.00	46,500.00	30,000.00	70,000.00	26,500.00
5616	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	617,500.00	0.00	271,000.00	246,500.00	30,000.00	70,000.00	226,500.00
5617	Drumuri si poduri	84.02.03.01	617,500.00	0.00	271,000.00	246,500.00	30,000.00	70,000.00	226,500.00
5925	VII. REZERVE, EXCEDENT / DEFICIT	96.02	0.00		0.00	0.00	0.00	0.00	0.00

ORDONATOR PRINCIPAL DE CREDITE,

APOSTU MIHAI

CONTABIL,

VISAN ELENA