ROMANIA
JUDETUL: GALAŢI
UNITATEA: COMUNA GOHOR - CIF: 3814712

BUGETUL LOCAL pe anul 2020
Rectificare din data '08.12.2020' - Bugetul local

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	15,208,100.00	0.00	5,223,000.00	5,677,000.00	2,958,500.00	1,349,600.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+40.02)	49.90	1,972,000.00	0.00	421,000.00	768,000.00	488,000.00	295,000.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	5,203,000.00	0.00	1,246,000.00	1,508,000.00	1,262,000.00	1,187,000.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	5,109,000.00	0.00	1,208,000.00	1,477,000.00	1,248,000.00	1,176,000.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	1,194,000.00	0.00	151,000.00	513,000.00	330,000.00	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	1,194,000.00	0.00	151,000.00	513,000.00	330,000.00	200,000.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	8,000.00	0.00	3,000.00	5,000.00	0.00	0.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	8,000.00	0.00	3,000.00	5,000.00	0.00	0.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	1,186,000.00	0.00	148,000.00	508,000.00	330,000.00	200,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	309,000.00	0.00	70,000.00	134,000.00	52,000.00	53,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	557,000.00	0.00	78,000.00	224,000.00	148,000.00	107,000.00
16	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	320,000.00	0.00	0.00	150,000.00	130,000.00	40,000.00
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	361,000.00	0.00	133,000.00	116,000.00	67,000.00	45,000.00
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	361,000.00	0.00	133,000.00	116,000.00	67,000.00	45,000.00
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	76,000.00	0.00	33,000.00	22,000.00	16,000.00	5,000.00
23	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	53,000.00	0.00	28,000.00	12,000.00	8,000.00	5,000.00
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	23,000.00	0.00	5,000.00	10,000.00	8,000.00	0.00
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	269,000.00	0.00	98,000.00	84,000.00	51,000.00	36,000.00
26	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	94,000.00	0.00	35,000.00	19,000.00	23,000.00	17,000.00
27	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00
28	Impozitul pe terenul din extravilan *)	07.02.02.03	173,000.00	0.00	62,000.00	64,000.00	28,000.00	19,000.00
29	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	16,000.00	0.00	2,000.00	10,000.00	0.00	4,000.00
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	3,365,000.00	0.00	873,000.00	787,000.00	801,000.00	904,000.00
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3,231,000.00	0.00	825,000.00	740,000.00	774,000.00	892,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	947,000.00	0.00	225,000.00	166,000.00	374,000.00	182,000.00
37	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	2,284,000.00	0.00	600,000.00	574,000.00	400,000.00	710,000.00
45	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	134,000.00	0.00	48,000.00	47,000.00	27,000.00	12,000.00
46	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	134,000.00	0.00	48,000.00	47,000.00	27,000.00	12,000.00
47	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	113,000.00	0.00	35,000.00	43,000.00	23,000.00	12,000.00
48	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	21,000.00	0.00	13,000.00	4,000.00	4,000.00	0.00
51	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	189,000.00	0.00	51,000.00	61,000.00	50,000.00	27,000.00
52	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	189,000.00	0.00	51,000.00	61,000.00	50,000.00	27,000.00

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53	Alte impozite si taxe	18.02.50	189,000.00	0.00	51,000.00	61,000.00	50,000.00	27,000.00
54	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	94,000.00	0.00	38,000.00	31,000.00	14,000.00	11,000.00
55	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	1,000.00	0.00	1,000.00	0.00	0.00	0.00
56	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	1,000.00	0.00	1,000.00	0.00	0.00	0.00
59	Venituri din concesiuni si inchirieri	30.02.05	1,000.00	0.00	1,000.00	0.00	0.00	0.00
60	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	1,000.00	0.00	1,000.00	0.00	0.00	0.00
67	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	93,000.00	0.00	37,000.00	31,000.00	14,000.00	11,000.00
79	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	1,000.00	0.00	0.00	1,000.00	0.00	0.00
80	Taxe extrajudiciare de timbru	34.02.02	1,000.00	0.00	0.00	1,000.00	0.00	0.00
82	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	92,000.00	0.00	37,000.00	30,000.00	14,000.00	11,000.00
83	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	92,000.00	0.00	37,000.00	30,000.00	14,000.00	11,000.00
84	Venituri din amenzi şi alte sancţiuni aplicate de către alte instituţii de specialitate	35.02.01.02	92,000.00	0.00	37,000.00	30,000.00	14,000.00	11,000.00
106	Vărsăminte din secţiunea de funcţionare pentru finanţarea secţiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-1,050,000.00	0.00	-215,000.00	-350,000.00	-280,000.00	-205,000.00
107	Vărsăminte din secţiunea de funcţionare	37.02.04	1,050,000.00	0.00	215,000.00	350,000.00	280,000.00	205,000.00
133	IV. SUBVENTII (cod 00.18)	00.17	9,284,000.00	0.00	3,527,000.00	4,019,000.00	1,696,500.00	41,500.00
134	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	9,284,000.00	0.00	3,527,000.00	4,019,000.00	1,696,500.00	41,500.00
135	Subvenţii 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	9,258,000.00	0.00	3,501,000.00	4,019,000.00	1,696,500.00	41,500.00
165	Subventii primite din Fondul de Interventie	42.02.28	169,000.00	0.00	0.00	0.00	169,000.00	0.00
169	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	15,000.00	0.00	1,000.00	0.00	0.00	14,000.00
174	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	74,000.00	0.00	0.00	19,000.00	27,500.00	27,500.00
193	Finantarea programelor nationale de dezvoltare locala	42.02.65	9,000,000.00	0.00	3,500,000.00	4,000,000.00	1,500,000.00	0.00
205	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	26,000.00	0.00	26,000.00	0.00	0.00	0.00
216	Sume alocate din bugetul ANCPI pentru finanţarea lucrărilor de înregistrare sistematică din cadrul Programului naţional de cadastru şi carte funciară	43.02.34	26,000.00	0.00	26,000.00	0.00	0.00	0.00
297	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	48.02	721,100.00	0.00	450,000.00	150,000.00	0.00	121,100.00
310	Fondul European Agricol de Dezvoltare Rurala (FEADR) (cod 48.02.04.01+48.02.04.02+48.02.04.03)	48.02.04	721,100.00	0.00	450,000.00	150,000.00	0.00	121,100.00
311	Sume primite în contul plăţilor efectuate în anul curent	48.02.04.01	721,100.00	0.00	450,000.00	150,000.00	0.00	121,100.00
338	**TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)**	**49.02**	**15,585,100.00**	**0.00**	**5,223,000.00**	**5,677,000.00**	**2,958,500.00**	**1,726,600.00**
339	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	5,240,100.00	0.00	1,523,000.00	1,337,000.00	1,178,500.00	1,201,600.00
340	*TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)*	*10*	1,727,100.00	0.00	459,000.00	460,000.00	381,000.00	427,100.00
341	*Cheltuieli salariale in bani*	*10.01*	1,651,900.00	0.00	448,700.00	448,900.00	370,000.00	384,300.00
342	*Salarii de baza*	*10.01.01*	1,429,700.00	0.00	378,600.00	387,400.00	305,500.00	358,200.00
343	*Indemnizatii platite unor persoane din afara unitatii*	*10.01.12*	126,000.00	0.00	45,000.00	34,000.00	39,000.00	8,000.00
344	*Îndemnizaţii de hrană*	*10.01.17*	96,200.00	0.00	25,100.00	27,500.00	25,500.00	18,100.00
345	*Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)*	*10.02*	35,400.00	0.00	0.00	0.00	0.00	35,400.00
346	*Vouchere de vacanţă*	*10.02.06*	35,400.00	0.00	0.00	0.00	0.00	35,400.00
347	*Contributii (cod 10.03.01 la 10.03.06)*	*10.03*	39,800.00	0.00	10,300.00	11,100.00	11,000.00	7,400.00

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			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV
348	*Contributia asiguratorie pentru munca*	*10.03.07*	39,800.00	0.00	10,300.00	11,100.00	11,000.00	7,400.00
349	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)*	*20*	1,387,900.00	0.00	325,000.00	421,000.00	473,500.00	168,400.00
350	*Bunuri si servicii*	*20.01*	1,123,900.00	0.00	312,000.00	360,000.00	280,500.00	171,400.00
351	*Furnituri de birou*	*20.01.01*	9,000.00	0.00	3,000.00	6,000.00	0.00	0.00
352	*Materiale pentru curatenie*	*20.01.02*	6,000.00	0.00	2,000.00	4,000.00	2,000.00	-2,000.00
353	*Incalzit, Iluminat si forta motrica*	*20.01.03*	239,000.00	0.00	68,000.00	55,000.00	91,000.00	25,000.00
354	*Apa, canal si salubritate*	*20.01.04*	1,000.00	0.00	0.00	0.00	0.00	1,000.00
355	*Carburanti si lubrifianti*	*20.01.05*	189,000.00	0.00	41,000.00	43,000.00	55,500.00	49,500.00
356	*Piese de schimb*	*20.01.06*	36,000.00	0.00	19,000.00	10,000.00	7,000.00	0.00
357	*Transport*	*20.01.07*	20,000.00	0.00	15,000.00	10,000.00	0.00	-5,000.00
358	*Posta, telecomunicatii, radio, tv, internet*	*20.01.08*	37,000.00	0.00	12,000.00	6,000.00	6,000.00	13,000.00
359	*Materiale si prestari de servicii cu caracter functional*	*20.01.09*	416,000.00	0.00	84,000.00	186,000.00	78,000.00	68,000.00
360	*Alte bunuri si servicii pentru intretinere si functionare*	*20.01.30*	170,900.00	0.00	68,000.00	40,000.00	41,000.00	21,900.00
361	*Reparatii curente*	*20.02*	170,000.00	0.00	0.00	0.00	170,000.00	0.00
362	*Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)*	*20.05*	13,000.00	0.00	8,000.00	4,000.00	6,000.00	-5,000.00
363	*Uniforme si echipament*	*20.05.01*	8,000.00	0.00	8,000.00	0.00	0.00	0.00
364	*Alte obiecte de inventar*	*20.05.30*	5,000.00	0.00	0.00	4,000.00	6,000.00	-5,000.00
365	*Deplasari, detasari, transferari (cod 20.06.01+20.06.02)*	*20.06*	20,000.00	0.00	5,000.00	8,000.00	7,000.00	0.00
366	*Deplasari interne, detaşări, transferari*	*20.06.01*	20,000.00	0.00	5,000.00	8,000.00	7,000.00	0.00
367	*Pregatire profesionala*	*20.13*	3,000.00	0.00	0.00	3,000.00	0.00	0.00
368	*Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)*	*20.30*	58,000.00	0.00	0.00	46,000.00	10,000.00	2,000.00
369	*Alte cheltuieli cu bunuri si servicii*	*20.30.30*	58,000.00	0.00	0.00	46,000.00	10,000.00	2,000.00
370	*TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)*	*57*	1,322,000.00	0.00	274,000.00	296,000.00	324,000.00	428,000.00
371	*Ajutoare sociale (cod 57.02.01 la 57.02.05)*	*57.02*	1,322,000.00	0.00	274,000.00	296,000.00	324,000.00	428,000.00
372	*Ajutoare sociale in numerar*	*57.02.01*	1,312,000.00	0.00	269,000.00	296,000.00	324,000.00	423,000.00
373	*Tichete de creşă şi tichete sociale pentru grădiniţă*	*57.02.03*	10,000.00	0.00	5,000.00	0.00	0.00	5,000.00
374	*TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020*	*58*	803,100.00	0.00	465,000.00	160,000.00	0.00	178,100.00
375	*Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)*	*58.04*	803,100.00	0.00	465,000.00	160,000.00	0.00	178,100.00
376	*Finantare externa nerambursabila*	*58.04.02*	721,100.00	0.00	450,000.00	150,000.00	0.00	121,100.00
377	*Cheltuieli neeligibile*	*58.04.03*	82,000.00	0.00	15,000.00	10,000.00	0.00	57,000.00
378	*CHELTUIELI DE CAPITAL (cod 71+72)*	*70*	10,345,000.00	0.00	3,700,000.00	4,340,000.00	1,780,000.00	525,000.00
379	*TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)*	*71*	10,345,000.00	0.00	3,700,000.00	4,340,000.00	1,780,000.00	525,000.00
380	*Active fixe*	*71.01*	10,345,000.00	0.00	3,700,000.00	4,340,000.00	1,780,000.00	525,000.00
381	*Constructii*	*71.01.01*	10,165,000.00	0.00	3,700,000.00	4,220,000.00	1,720,000.00	525,000.00
382	*Masini, echipamente si mijloace de transport*	*71.01.02*	180,000.00	0.00	0.00	120,000.00	60,000.00	0.00
384	**Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)**	**50.02**	**1,603,000.00**	**0.00**	**461,000.00**	**445,500.00**	**336,000.00**	**360,500.00**
385	**Autoritati publice si actiuni externe (cod 51.02.01)**	**51.02**	**1,593,000.00**	**0.00**	**461,000.00**	**445,500.00**	**326,000.00**	**360,500.00**
386	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	1,593,000.00	0.00	461,000.00	445,500.00	326,000.00	360,500.00
387	*TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)*	*10*	1,332,100.00	0.00	386,000.00	360,500.00	273,000.00	312,600.00
388	*Cheltuieli salariale in bani*	*10.01*	1,280,600.00	0.00	378,000.00	352,000.00	265,000.00	285,600.00

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389	*Salarii de baza*	*10.01.01*	1,094,600.00	0.00	315,000.00	300,000.00	211,000.00	268,600.00
390	*Indemnizatii platite unor persoane din afara unitatii*	*10.01.12*	126,000.00	0.00	45,000.00	34,000.00	39,000.00	8,000.00
391	*Îndemnizaţii de hrană*	*10.01.17*	60,000.00	0.00	18,000.00	18,000.00	15,000.00	9,000.00
392	*Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)*	*10.02*	22,000.00	0.00	0.00	0.00	0.00	22,000.00
393	*Vouchere de vacanţă*	*10.02.06*	22,000.00	0.00	0.00	0.00	0.00	22,000.00
394	*Contributii (cod 10.03.01 la 10.03.06)*	*10.03*	29,500.00	0.00	8,000.00	8,500.00	8,000.00	5,000.00
395	*Contributia asiguratorie pentru munca*	*10.03.07*	29,500.00	0.00	8,000.00	8,500.00	8,000.00	5,000.00
396	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)*	*20*	260,900.00	0.00	75,000.00	85,000.00	53,000.00	47,900.00
397	*Bunuri si servicii*	*20.01*	240,900.00	0.00	73,000.00	75,000.00	40,000.00	52,900.00
398	*Furnituri de birou*	*20.01.01*	6,000.00	0.00	3,000.00	3,000.00	0.00	0.00
399	*Materiale pentru curatenie*	*20.01.02*	4,000.00	0.00	2,000.00	4,000.00	0.00	-2,000.00
400	*Incalzit, Iluminat si forta motrica*	*20.01.03*	55,000.00	0.00	20,000.00	25,000.00	13,000.00	-3,000.00
401	*Carburanti si lubrifianti*	*20.01.05*	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00
402	*Piese de schimb*	*20.01.06*	9,000.00	0.00	4,000.00	3,000.00	2,000.00	0.00
403	*Posta, telecomunicatii, radio, tv, internet*	*20.01.08*	30,000.00	0.00	9,000.00	5,000.00	5,000.00	11,000.00
404	*Materiale si prestari de servicii cu caracter functional*	*20.01.09*	76,000.00	0.00	15,000.00	16,000.00	10,000.00	35,000.00
405	*Alte bunuri si servicii pentru intretinere si functionare*	*20.01.30*	50,900.00	0.00	20,000.00	14,000.00	5,000.00	11,900.00
406	*Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)*	*20.05*	5,000.00	0.00	0.00	4,000.00	6,000.00	-5,000.00
407	*Alte obiecte de inventar*	*20.05.30*	5,000.00	0.00	0.00	4,000.00	6,000.00	-5,000.00
408	*Deplasari, detasari, transferari (cod 20.06.01+20.06.02)*	*20.06*	15,000.00	0.00	2,000.00	6,000.00	7,000.00	0.00
409	*Deplasari interne, detaşări, transferari*	*20.06.01*	15,000.00	0.00	2,000.00	6,000.00	7,000.00	0.00
411	**Autoritati executive si legislative (cod 51.02.01.03)**	**51.02.01**	**1,593,000.00**	**0.00**	**461,000.00**	**445,500.00**	**326,000.00**	**360,500.00**
412	**Autoritati executive**	**51.02.01.03**	**1,593,000.00**	**0.00**	**461,000.00**	**445,500.00**	**326,000.00**	**360,500.00**
414	**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**	**10,000.00**	**0.00**
415	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	10,000.00	0.00	0.00	0.00	10,000.00	0.00
416	*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	0.00	0.00	10,000.00	0.00
417	*Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)*	*20.30*	10,000.00	0.00	0.00	0.00	10,000.00	0.00
418	*Alte cheltuieli cu bunuri si servicii*	*20.30.30*	10,000.00	0.00	0.00	0.00	10,000.00	0.00
424	**Alte servicii publice generale**	**54.02.50**	**10,000.00**	**0.00**	**0.00**	**0.00**	**10,000.00**	**0.00**
440	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	300,800.00	0.00	66,200.00	109,800.00	59,200.00	65,600.00
445	**Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)**	**61.02**	**300,800.00**	**0.00**	**66,200.00**	**109,800.00**	**59,200.00**	**65,600.00**
446	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	300,800.00	0.00	66,200.00	109,800.00	59,200.00	65,600.00
447	*TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)*	*10*	222,800.00	0.00	48,200.00	55,800.00	55,700.00	63,100.00
448	*Cheltuieli salariale in bani*	*10.01*	209,900.00	0.00	46,800.00	54,400.00	54,300.00	54,400.00
449	*Salarii de baza*	*10.01.01*	189,000.00	0.00	42,000.00	49,000.00	49,000.00	49,000.00
450	*Îndemnizaţii de hrană*	*10.01.17*	20,900.00	0.00	4,800.00	5,400.00	5,300.00	5,400.00
451	*Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)*	*10.02*	7,500.00	0.00	0.00	0.00	0.00	7,500.00
452	*Vouchere de vacanţă*	*10.02.06*	7,500.00	0.00	0.00	0.00	0.00	7,500.00
453	*Contributii (cod 10.03.01 la 10.03.06)*	*10.03*	5,400.00	0.00	1,400.00	1,400.00	1,400.00	1,200.00
454	*Contributia asiguratorie pentru munca*	*10.03.07*	5,400.00	0.00	1,400.00	1,400.00	1,400.00	1,200.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV
455	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)*	*20*	78,000.00	0.00	18,000.00	54,000.00	3,500.00	2,500.00
456	*Bunuri si servicii*	*20.01*	24,000.00	0.00	10,000.00	8,000.00	3,500.00	2,500.00
457	*Carburanti si lubrifianti*	*20.01.05*	10,000.00	0.00	2,000.00	3,000.00	3,500.00	1,500.00
458	*Piese de schimb*	*20.01.06*	2,000.00	0.00	0.00	2,000.00	0.00	0.00
459	*Materiale si prestari de servicii cu caracter functional*	*20.01.09*	12,000.00	0.00	8,000.00	3,000.00	0.00	1,000.00
460	*Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)*	*20.05*	8,000.00	0.00	8,000.00	0.00	0.00	0.00
461	*Uniforme si echipament*	*20.05.01*	8,000.00	0.00	8,000.00	0.00	0.00	0.00
462	*Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)*	*20.30*	46,000.00	0.00	0.00	46,000.00	0.00	0.00
463	*Alte cheltuieli cu bunuri si servicii*	*20.30.30*	46,000.00	0.00	0.00	46,000.00	0.00	0.00
465	**Ordine publica (cod 61.02.03.04)**	**61.02.03**	**132,500.00**	**0.00**	**34,800.00**	**31,100.00**	**31,100.00**	**35,500.00**
466	**Politie locala**	**61.02.03.04**	**132,500.00**	**0.00**	**34,800.00**	**31,100.00**	**31,100.00**	**35,500.00**
467	**Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)**	**61.02.05**	**122,300.00**	**0.00**	**31,400.00**	**32,700.00**	**28,100.00**	**30,100.00**
468	**Alte cheltuieli în domeniul ordinii publice si sigurantei nationale**	**61.02.50**	**46,000.00**	**0.00**	**0.00**	**46,000.00**	**0.00**	**0.00**
470	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2,159,200.00	0.00	835,800.00	387,700.00	420,300.00	515,400.00
471	**Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)**	**65.02**	**699,000.00**	**0.00**	**546,000.00**	**44,000.00**	**43,000.00**	**66,000.00**
472	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	199,000.00	0.00	46,000.00	44,000.00	43,000.00	66,000.00
473	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)*	*20*	156,000.00	0.00	35,000.00	42,000.00	43,000.00	36,000.00
474	*Bunuri si servicii*	*20.01*	146,000.00	0.00	32,000.00	37,000.00	43,000.00	34,000.00
475	*Furnituri de birou*	*20.01.01*	3,000.00	0.00	0.00	3,000.00	0.00	0.00
476	*Materiale pentru curatenie*	*20.01.02*	2,000.00	0.00	0.00	0.00	2,000.00	0.00
477	*Incalzit, Iluminat si forta motrica*	*20.01.03*	64,000.00	0.00	5,000.00	8,000.00	34,000.00	17,000.00
478	*Apa, canal si salubritate*	*20.01.04*	1,000.00	0.00	0.00	0.00	0.00	1,000.00
479	*Carburanti si lubrifianti*	*20.01.05*	14,000.00	0.00	4,000.00	5,000.00	2,000.00	3,000.00
480	*Transport*	*20.01.07*	20,000.00	0.00	15,000.00	10,000.00	0.00	-5,000.00
481	*Posta, telecomunicatii, radio, tv, internet*	*20.01.08*	6,000.00	0.00	3,000.00	0.00	1,000.00	2,000.00
482	*Materiale si prestari de servicii cu caracter functional*	*20.01.09*	15,000.00	0.00	3,000.00	3,000.00	3,000.00	6,000.00
483	*Alte bunuri si servicii pentru intretinere si functionare*	*20.01.30*	21,000.00	0.00	2,000.00	8,000.00	1,000.00	10,000.00
484	*Deplasari, detasari, transferari (cod 20.06.01+20.06.02)*	*20.06*	5,000.00	0.00	3,000.00	2,000.00	0.00	0.00
485	*Deplasari interne, detaşări, transferari*	*20.06.01*	5,000.00	0.00	3,000.00	2,000.00	0.00	0.00
486	*Pregatire profesionala*	*20.13*	3,000.00	0.00	0.00	3,000.00	0.00	0.00
487	*Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)*	*20.30*	2,000.00	0.00	0.00	0.00	0.00	2,000.00
488	*Alte cheltuieli cu bunuri si servicii*	*20.30.30*	2,000.00	0.00	0.00	0.00	0.00	2,000.00
489	*TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)*	*57*	43,000.00	0.00	11,000.00	2,000.00	0.00	30,000.00
490	*Ajutoare sociale (cod 57.02.01 la 57.02.05)*	*57.02*	43,000.00	0.00	11,000.00	2,000.00	0.00	30,000.00
491	*Ajutoare sociale in numerar*	*57.02.01*	33,000.00	0.00	6,000.00	2,000.00	0.00	25,000.00
492	*Tichete de creşă şi tichete sociale pentru grădiniţă*	*57.02.03*	10,000.00	0.00	5,000.00	0.00	0.00	5,000.00
493	*CHELTUIELI DE CAPITAL (cod 71+72)*	*70*	500,000.00	0.00	500,000.00	0.00	0.00	0.00
494	*TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)*	*71*	500,000.00	0.00	500,000.00	0.00	0.00	0.00
495	*Active fixe*	*71.01*	500,000.00	0.00	500,000.00	0.00	0.00	0.00
496	*Constructii*	*71.01.01*	500,000.00	0.00	500,000.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV
501	**Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)**	**65.02.04**	**189,000.00**	**0.00**	**41,000.00**	**44,000.00**	**43,000.00**	**61,000.00**
502	**Invatamant secundar inferior**	**65.02.04.01**	**189,000.00**	**0.00**	**41,000.00**	**44,000.00**	**43,000.00**	**61,000.00**
513	**Alte cheltuieli in domeniul invatamantului**	**65.02.50**	**510,000.00**	**0.00**	**505,000.00**	**0.00**	**0.00**	**5,000.00**
515	**Sanatate (cod 66.02.06+66.02.08+66.02.50)**	**66.02**	**76,900.00**	**0.00**	**0.00**	**19,000.00**	**27,500.00**	**30,400.00**
516	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	76,900.00	0.00	0.00	19,000.00	27,500.00	30,400.00
517	*TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)*	*10*	76,900.00	0.00	0.00	19,000.00	27,500.00	30,400.00
518	*Cheltuieli salariale in bani*	*10.01*	71,300.00	0.00	0.00	18,300.00	26,500.00	26,500.00
519	*Salarii de baza*	*10.01.01*	64,700.00	0.00	0.00	16,700.00	24,000.00	24,000.00
520	*Îndemnizaţii de hrană*	*10.01.17*	6,600.00	0.00	0.00	1,600.00	2,500.00	2,500.00
521	*Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)*	*10.02*	2,900.00	0.00	0.00	0.00	0.00	2,900.00
522	*Vouchere de vacanţă*	*10.02.06*	2,900.00	0.00	0.00	0.00	0.00	2,900.00
523	*Contributii (cod 10.03.01 la 10.03.06)*	*10.03*	2,700.00	0.00	0.00	700.00	1,000.00	1,000.00
524	*Contributia asiguratorie pentru munca*	*10.03.07*	2,700.00	0.00	0.00	700.00	1,000.00	1,000.00
529	**Servicii de sanatate publica**	**66.02.08**	**76,900.00**	**0.00**	**0.00**	**19,000.00**	**27,500.00**	**30,400.00**
533	**Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)**	**67.02**	**66,200.00**	**0.00**	**16,800.00**	**20,200.00**	**15,800.00**	**13,400.00**
534	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	66,200.00	0.00	16,800.00	20,200.00	15,800.00	13,400.00
535	*TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)*	*10*	57,200.00	0.00	14,800.00	14,200.00	14,800.00	13,400.00
536	*Cheltuieli salariale in bani*	*10.01*	54,400.00	0.00	14,200.00	14,000.00	14,500.00	11,700.00
537	*Salarii de baza*	*10.01.01*	50,000.00	0.00	13,000.00	13,000.00	13,000.00	11,000.00
538	*Îndemnizaţii de hrană*	*10.01.17*	4,400.00	0.00	1,200.00	1,000.00	1,500.00	700.00
539	*Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)*	*10.02*	1,500.00	0.00	0.00	0.00	0.00	1,500.00
540	*Vouchere de vacanţă*	*10.02.06*	1,500.00	0.00	0.00	0.00	0.00	1,500.00
541	*Contributii (cod 10.03.01 la 10.03.06)*	*10.03*	1,300.00	0.00	600.00	200.00	300.00	200.00
542	*Contributia asiguratorie pentru munca*	*10.03.07*	1,300.00	0.00	600.00	200.00	300.00	200.00
543	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)*	*20*	9,000.00	0.00	2,000.00	6,000.00	1,000.00	0.00
544	*Bunuri si servicii*	*20.01*	9,000.00	0.00	2,000.00	6,000.00	1,000.00	0.00
545	*Incalzit, Iluminat si forta motrica*	*20.01.03*	4,000.00	0.00	1,000.00	3,000.00	0.00	0.00
546	*Posta, telecomunicatii, radio, tv, internet*	*20.01.08*	1,000.00	0.00	0.00	1,000.00	0.00	0.00
547	*Materiale si prestari de servicii cu caracter functional*	*20.01.09*	4,000.00	0.00	1,000.00	2,000.00	1,000.00	0.00
549	**Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)**	**67.02.03**	**66,200.00**	**0.00**	**16,800.00**	**20,200.00**	**15,800.00**	**13,400.00**
550	**Biblioteci publice comunale, orasenesti, municipale**	**67.02.03.02**	**66,200.00**	**0.00**	**16,800.00**	**20,200.00**	**15,800.00**	**13,400.00**
566	**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**	**1,317,100.00**	**0.00**	**273,000.00**	**304,500.00**	**334,000.00**	**405,600.00**
567	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	1,317,100.00	0.00	273,000.00	304,500.00	334,000.00	405,600.00
568	*TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)*	*10*	38,100.00	0.00	10,000.00	10,500.00	10,000.00	7,600.00
569	*Cheltuieli salariale in bani*	*10.01*	35,700.00	0.00	9,700.00	10,200.00	9,700.00	6,100.00
570	*Salarii de baza*	*10.01.01*	31,400.00	0.00	8,600.00	8,700.00	8,500.00	5,600.00
571	*Îndemnizaţii de hrană*	*10.01.17*	4,300.00	0.00	1,100.00	1,500.00	1,200.00	500.00
572	*Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)*	*10.02*	1,500.00	0.00	0.00	0.00	0.00	1,500.00
573	*Vouchere de vacanţă*	*10.02.06*	1,500.00	0.00	0.00	0.00	0.00	1,500.00
574	*Contributii (cod 10.03.01 la 10.03.06)*	*10.03*	900.00	0.00	300.00	300.00	300.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV
575	*Contributia asiguratorie pentru munca*	*10.03.07*	900.00	0.00	300.00	300.00	300.00	0.00
576	*TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)*	*57*	1,279,000.00	0.00	263,000.00	294,000.00	324,000.00	398,000.00
577	*Ajutoare sociale (cod 57.02.01 la 57.02.05)*	*57.02*	1,279,000.00	0.00	263,000.00	294,000.00	324,000.00	398,000.00
578	*Ajutoare sociale in numerar*	*57.02.01*	1,279,000.00	0.00	263,000.00	294,000.00	324,000.00	398,000.00
581	**Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)**	**68.02.05**	**1,222,100.00**	**0.00**	**270,000.00**	**305,500.00**	**334,000.00**	**312,600.00**
582	**Asistenta sociala in caz de invaliditate**	**68.02.05.02**	**1,222,100.00**	**0.00**	**270,000.00**	**305,500.00**	**334,000.00**	**312,600.00**
587	**Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)**	**68.02.15**	**95,000.00**	**0.00**	**3,000.00**	**-1,000.00**	**0.00**	**93,000.00**
588	**Ajutor social**	**68.02.15.01**	**95,000.00**	**0.00**	**3,000.00**	**-1,000.00**	**0.00**	**93,000.00**
593	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	5,879,000.00	0.00	2,225,000.00	2,389,000.00	1,148,000.00	117,000.00
594	**Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)**	**70.02**	**5,801,000.00**	**0.00**	**2,200,000.00**	**2,369,000.00**	**1,138,000.00**	**94,000.00**
595	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	271,000.00	0.00	100,000.00	79,000.00	78,000.00	14,000.00
596	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)*	*20*	271,000.00	0.00	100,000.00	79,000.00	78,000.00	14,000.00
597	*Bunuri si servicii*	*20.01*	271,000.00	0.00	100,000.00	79,000.00	78,000.00	14,000.00
598	*Incalzit, Iluminat si forta motrica*	*20.01.03*	116,000.00	0.00	42,000.00	19,000.00	44,000.00	11,000.00
599	*Materiale si prestari de servicii cu caracter functional*	*20.01.09*	101,000.00	0.00	22,000.00	52,000.00	24,000.00	3,000.00
600	*Alte bunuri si servicii pentru intretinere si functionare*	*20.01.30*	54,000.00	0.00	36,000.00	8,000.00	10,000.00	0.00
601	*CHELTUIELI DE CAPITAL (cod 71+72)*	*70*	5,530,000.00	0.00	2,100,000.00	2,290,000.00	1,060,000.00	80,000.00
602	*TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)*	*71*	5,530,000.00	0.00	2,100,000.00	2,290,000.00	1,060,000.00	80,000.00
603	*Active fixe*	*71.01*	5,530,000.00	0.00	2,100,000.00	2,290,000.00	1,060,000.00	80,000.00
604	*Constructii*	*71.01.01*	5,350,000.00	0.00	2,100,000.00	2,170,000.00	1,000,000.00	80,000.00
605	*Masini, echipamente si mijloace de transport*	*71.01.02*	180,000.00	0.00	0.00	120,000.00	60,000.00	0.00
610	**Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)**	**70.02.05**	**5,260,000.00**	**0.00**	**2,000,000.00**	**2,170,000.00**	**1,010,000.00**	**80,000.00**
611	**Alimentare cu apa**	**70.02.05.01**	**5,260,000.00**	**0.00**	**2,000,000.00**	**2,170,000.00**	**1,010,000.00**	**80,000.00**
613	**Iluminat public si electrificari rurale**	**70.02.06**	**266,000.00**	**0.00**	**42,000.00**	**119,000.00**	**94,000.00**	**11,000.00**
614	**Alimentare cu gaze naturale in localitati**	**70.02.07**	**120,000.00**	**0.00**	**100,000.00**	**20,000.00**	**0.00**	**0.00**
615	**Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale**	**70.02.50**	**155,000.00**	**0.00**	**58,000.00**	**60,000.00**	**34,000.00**	**3,000.00**
617	**Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)**	**74.02**	**78,000.00**	**0.00**	**25,000.00**	**20,000.00**	**10,000.00**	**23,000.00**
618	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	78,000.00	0.00	25,000.00	20,000.00	10,000.00	23,000.00
619	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)*	*20*	78,000.00	0.00	25,000.00	20,000.00	10,000.00	23,000.00
620	*Bunuri si servicii*	*20.01*	78,000.00	0.00	25,000.00	20,000.00	10,000.00	23,000.00
621	*Materiale si prestari de servicii cu caracter functional*	*20.01.09*	78,000.00	0.00	25,000.00	20,000.00	10,000.00	23,000.00
624	**Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)**	**74.02.05**	**78,000.00**	**0.00**	**25,000.00**	**20,000.00**	**10,000.00**	**23,000.00**
626	**Colectarea, tratarea si distrugerea deseurilor**	**74.02.05.02**	**78,000.00**	**0.00**	**25,000.00**	**20,000.00**	**10,000.00**	**23,000.00**
630	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	5,643,100.00	0.00	1,635,000.00	2,345,000.00	995,000.00	668,100.00
653	**Transporturi (cod 84.02.03+84.02.06+84.02.50)**	**84.02**	**5,643,100.00**	**0.00**	**1,635,000.00**	**2,345,000.00**	**995,000.00**	**668,100.00**
654	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	1,328,100.00	0.00	535,000.00	295,000.00	275,000.00	223,100.00
655	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)*	*20*	525,000.00	0.00	70,000.00	135,000.00	275,000.00	45,000.00
656	*Bunuri si servicii*	*20.01*	355,000.00	0.00	70,000.00	135,000.00	105,000.00	45,000.00
657	*Carburanti si lubrifianti*	*20.01.05*	155,000.00	0.00	35,000.00	30,000.00	45,000.00	45,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV
658	*Piese de schimb*	*20.01.06*	25,000.00	0.00	15,000.00	5,000.00	5,000.00	0.00
659	*Materiale si prestari de servicii cu caracter functional*	*20.01.09*	130,000.00	0.00	10,000.00	90,000.00	30,000.00	0.00
660	*Alte bunuri si servicii pentru intretinere si functionare*	*20.01.30*	45,000.00	0.00	10,000.00	10,000.00	25,000.00	0.00
661	*Reparatii curente*	*20.02*	170,000.00	0.00	0.00	0.00	170,000.00	0.00
662	*TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020*	*58*	803,100.00	0.00	465,000.00	160,000.00	0.00	178,100.00
663	*Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)*	*58.04*	803,100.00	0.00	465,000.00	160,000.00	0.00	178,100.00
664	*Finantare externa nerambursabila*	*58.04.02*	721,100.00	0.00	450,000.00	150,000.00	0.00	121,100.00
665	*Cheltuieli neeligibile*	*58.04.03*	82,000.00	0.00	15,000.00	10,000.00	0.00	57,000.00
666	*CHELTUIELI DE CAPITAL (cod 71+72)*	*70*	4,315,000.00	0.00	1,100,000.00	2,050,000.00	720,000.00	445,000.00
667	*TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)*	*71*	4,315,000.00	0.00	1,100,000.00	2,050,000.00	720,000.00	445,000.00
668	*Active fixe*	*71.01*	4,315,000.00	0.00	1,100,000.00	2,050,000.00	720,000.00	445,000.00
669	*Constructii*	*71.01.01*	4,315,000.00	0.00	1,100,000.00	2,050,000.00	720,000.00	445,000.00
671	**Transport rutier (cod 84.02.03.01 la 84.02.03.03)**	**84.02.03**	**5,643,100.00**	**0.00**	**1,635,000.00**	**2,345,000.00**	**995,000.00**	**668,100.00**
672	**Drumuri si poduri**	**84.02.03.01**	**5,643,100.00**	**0.00**	**1,635,000.00**	**2,345,000.00**	**995,000.00**	**668,100.00**
694	DEFICIT 99.02.96 + 99.02.97	99.02	-377,000.00	0.00	0.00	0.00	0.00	-377,000.00
696	Deficitul secţiunii de dezvoltare	99.02.97	-377,000.00	0.00	0.00	0.00	0.00	-377,000.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,

Rectificare din data '08.12.2020' - Bugetul local - Sectiunea Functionare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV
1	VENITURILE SECŢIUNII DE FUNCŢIONARE - TOTAL	00.01	4,437,000.00	0.00	1,058,000.00	1,177,000.00	1,178,500.00	1,023,500.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	4,153,000.00	0.00	1,031,000.00	1,158,000.00	982,000.00	982,000.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	5,109,000.00	0.00	1,208,000.00	1,477,000.00	1,248,000.00	1,176,000.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	1,194,000.00	0.00	151,000.00	513,000.00	330,000.00	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	1,194,000.00	0.00	151,000.00	513,000.00	330,000.00	200,000.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	8,000.00	0.00	3,000.00	5,000.00	0.00	0.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	8,000.00	0.00	3,000.00	5,000.00	0.00	0.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	1,186,000.00	0.00	148,000.00	508,000.00	330,000.00	200,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	309,000.00	0.00	70,000.00	134,000.00	52,000.00	53,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	557,000.00	0.00	78,000.00	224,000.00	148,000.00	107,000.00
15	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	320,000.00	0.00	0.00	150,000.00	130,000.00	40,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	361,000.00	0.00	133,000.00	116,000.00	67,000.00	45,000.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	361,000.00	0.00	133,000.00	116,000.00	67,000.00	45,000.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	76,000.00	0.00	33,000.00	22,000.00	16,000.00	5,000.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	53,000.00	0.00	28,000.00	12,000.00	8,000.00	5,000.00
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	23,000.00	0.00	5,000.00	10,000.00	8,000.00	0.00
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	269,000.00	0.00	98,000.00	84,000.00	51,000.00	36,000.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	94,000.00	0.00	35,000.00	19,000.00	23,000.00	17,000.00
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00
27	Impozitul pe terenul din extravilan *)	07.02.02.03	173,000.00	0.00	62,000.00	64,000.00	28,000.00	19,000.00
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	16,000.00	0.00	2,000.00	10,000.00	0.00	4,000.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	3,365,000.00	0.00	873,000.00	787,000.00	801,000.00	904,000.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3,231,000.00	0.00	825,000.00	740,000.00	774,000.00	892,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	947,000.00	0.00	225,000.00	166,000.00	374,000.00	182,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	2,284,000.00	0.00	600,000.00	574,000.00	400,000.00	710,000.00
43	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	134,000.00	0.00	48,000.00	47,000.00	27,000.00	12,000.00
44	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	134,000.00	0.00	48,000.00	47,000.00	27,000.00	12,000.00
45	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	113,000.00	0.00	35,000.00	43,000.00	23,000.00	12,000.00
46	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	21,000.00	0.00	13,000.00	4,000.00	4,000.00	0.00
49	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	189,000.00	0.00	51,000.00	61,000.00	50,000.00	27,000.00
50	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	189,000.00	0.00	51,000.00	61,000.00	50,000.00	27,000.00
51	Alte impozite si taxe	18.02.50	189,000.00	0.00	51,000.00	61,000.00	50,000.00	27,000.00
52	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-956,000.00	0.00	-177,000.00	-319,000.00	-266,000.00	-194,000.00
53	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	1,000.00	0.00	1,000.00	0.00	0.00	0.00
54	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	1,000.00	0.00	1,000.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV
57	Venituri din concesiuni si inchirieri	30.02.05	1,000.00	0.00	1,000.00	0.00	0.00	0.00
58	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	1,000.00	0.00	1,000.00	0.00	0.00	0.00
65	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-957,000.00	0.00	-178,000.00	-319,000.00	-266,000.00	-194,000.00
77	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	1,000.00	0.00	0.00	1,000.00	0.00	0.00
78	Taxe extrajudiciare de timbru	34.02.02	1,000.00	0.00	0.00	1,000.00	0.00	0.00
80	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	92,000.00	0.00	37,000.00	30,000.00	14,000.00	11,000.00
81	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	92,000.00	0.00	37,000.00	30,000.00	14,000.00	11,000.00
82	Venituri din amenzi şi alte sancţiuni aplicate de către alte instituţii de specialitate	35.02.01.02	92,000.00	0.00	37,000.00	30,000.00	14,000.00	11,000.00
97	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-1,050,000.00	0.00	-215,000.00	-350,000.00	-280,000.00	-205,000.00
99	Vărsăminte din secţiunea de funcţionare pentru finanţarea secţiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-1,050,000.00	0.00	-215,000.00	-350,000.00	-280,000.00	-205,000.00
112	IV. SUBVENTII (cod 00.18)	00.17	284,000.00	0.00	27,000.00	19,000.00	196,500.00	41,500.00
113	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	284,000.00	0.00	27,000.00	19,000.00	196,500.00	41,500.00
114	Subvenţii 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	258,000.00	0.00	1,000.00	19,000.00	196,500.00	41,500.00
116	Subventii primite din Fondul de Interventie	42.02.28	169,000.00	0.00	0.00	0.00	169,000.00	0.00
119	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	15,000.00	0.00	1,000.00	0.00	0.00	14,000.00
123	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	74,000.00	0.00	0.00	19,000.00	27,500.00	27,500.00
142	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	26,000.00	0.00	26,000.00	0.00	0.00	0.00
150	Sume alocate din bugetul ANCPI pentru finanţarea lucrărilor de înregistrare sistematică din cadrul Programului naţional de cadastru şi carte funciară	43.02.34	26,000.00	0.00	26,000.00	0.00	0.00	0.00
157	**CHELTUIELILE SECŢIUNII DE FUNCŢIONARE**	**49.02**	**4,437,000.00**	**0.00**	**1,058,000.00**	**1,177,000.00**	**1,178,500.00**	**1,023,500.00**
158	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	4,437,000.00	0.00	1,058,000.00	1,177,000.00	1,178,500.00	1,023,500.00
159	*TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)*	*10*	1,727,100.00	0.00	459,000.00	460,000.00	381,000.00	427,100.00
160	*Cheltuieli salariale in bani*	*10.01*	1,651,900.00	0.00	448,700.00	448,900.00	370,000.00	384,300.00
161	*Salarii de baza*	*10.01.01*	1,429,700.00	0.00	378,600.00	387,400.00	305,500.00	358,200.00
172	*Indemnizatii platite unor persoane din afara unitatii*	*10.01.12*	126,000.00	0.00	45,000.00	34,000.00	39,000.00	8,000.00
177	*Îndemnizaţii de hrană*	*10.01.17*	96,200.00	0.00	25,100.00	27,500.00	25,500.00	18,100.00
180	*Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)*	*10.02*	35,400.00	0.00	0.00	0.00	0.00	35,400.00
186	*Vouchere de vacanţă*	*10.02.06*	35,400.00	0.00	0.00	0.00	0.00	35,400.00
188	*Contributii (cod 10.03.01 la 10.03.06)*	*10.03*	39,800.00	0.00	10,300.00	11,100.00	11,000.00	7,400.00
195	*Contributia asiguratorie pentru munca*	*10.03.07*	39,800.00	0.00	10,300.00	11,100.00	11,000.00	7,400.00
197	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)*	*20*	1,387,900.00	0.00	325,000.00	421,000.00	473,500.00	168,400.00
198	*Bunuri si servicii*	*20.01*	1,123,900.00	0.00	312,000.00	360,000.00	280,500.00	171,400.00
199	*Furnituri de birou*	*20.01.01*	9,000.00	0.00	3,000.00	6,000.00	0.00	0.00
200	*Materiale pentru curatenie*	*20.01.02*	6,000.00	0.00	2,000.00	4,000.00	2,000.00	-2,000.00
201	*Incalzit, Iluminat si forta motrica*	*20.01.03*	239,000.00	0.00	68,000.00	55,000.00	91,000.00	25,000.00
202	*Apa, canal si salubritate*	*20.01.04*	1,000.00	0.00	0.00	0.00	0.00	1,000.00
203	*Carburanti si lubrifianti*	*20.01.05*	189,000.00	0.00	41,000.00	43,000.00	55,500.00	49,500.00
204	*Piese de schimb*	*20.01.06*	36,000.00	0.00	19,000.00	10,000.00	7,000.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV
205	*Transport*	*20.01.07*	20,000.00	0.00	15,000.00	10,000.00	0.00	-5,000.00
206	*Posta, telecomunicatii, radio, tv, internet*	*20.01.08*	37,000.00	0.00	12,000.00	6,000.00	6,000.00	13,000.00
207	*Materiale si prestari de servicii cu caracter functional*	*20.01.09*	416,000.00	0.00	84,000.00	186,000.00	78,000.00	68,000.00
208	*Alte bunuri si servicii pentru intretinere si functionare*	*20.01.30*	170,900.00	0.00	68,000.00	40,000.00	41,000.00	21,900.00
209	*Reparatii curente*	*20.02*	170,000.00	0.00	0.00	0.00	170,000.00	0.00
218	*Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)*	*20.05*	13,000.00	0.00	8,000.00	4,000.00	6,000.00	-5,000.00
219	*Uniforme si echipament*	*20.05.01*	8,000.00	0.00	8,000.00	0.00	0.00	0.00
221	*Alte obiecte de inventar*	*20.05.30*	5,000.00	0.00	0.00	4,000.00	6,000.00	-5,000.00
222	*Deplasari, detasari, transferari (cod 20.06.01+20.06.02)*	*20.06*	20,000.00	0.00	5,000.00	8,000.00	7,000.00	0.00
223	*Deplasari interne, detaşări, transferari*	*20.06.01*	20,000.00	0.00	5,000.00	8,000.00	7,000.00	0.00
229	*Pregatire profesionala*	*20.13*	3,000.00	0.00	0.00	3,000.00	0.00	0.00
246	*Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)*	*20.30*	58,000.00	0.00	0.00	46,000.00	10,000.00	2,000.00
254	*Alte cheltuieli cu bunuri si servicii*	*20.30.30*	58,000.00	0.00	0.00	46,000.00	10,000.00	2,000.00
324	*TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)*	*57*	1,322,000.00	0.00	274,000.00	296,000.00	324,000.00	428,000.00
326	*Ajutoare sociale (cod 57.02.01 la 57.02.05)*	*57.02*	1,322,000.00	0.00	274,000.00	296,000.00	324,000.00	428,000.00
327	*Ajutoare sociale in numerar*	*57.02.01*	1,312,000.00	0.00	269,000.00	296,000.00	324,000.00	423,000.00
329	*Tichete de creşă şi tichete sociale pentru grădiniţă*	*57.02.03*	10,000.00	0.00	5,000.00	0.00	0.00	5,000.00
377	**Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)**	**50.02**	**1,603,000.00**	**0.00**	**461,000.00**	**445,500.00**	**336,000.00**	**360,500.00**
378	**Autoritati publice si actiuni externe (cod 51.02.01)**	**51.02**	**1,593,000.00**	**0.00**	**461,000.00**	**445,500.00**	**326,000.00**	**360,500.00**
379	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	1,593,000.00	0.00	461,000.00	445,500.00	326,000.00	360,500.00
380	*TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)*	*10*	1,332,100.00	0.00	386,000.00	360,500.00	273,000.00	312,600.00
381	*Cheltuieli salariale in bani*	*10.01*	1,280,600.00	0.00	378,000.00	352,000.00	265,000.00	285,600.00
382	*Salarii de baza*	*10.01.01*	1,094,600.00	0.00	315,000.00	300,000.00	211,000.00	268,600.00
393	*Indemnizatii platite unor persoane din afara unitatii*	*10.01.12*	126,000.00	0.00	45,000.00	34,000.00	39,000.00	8,000.00
398	*Îndemnizaţii de hrană*	*10.01.17*	60,000.00	0.00	18,000.00	18,000.00	15,000.00	9,000.00
401	*Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)*	*10.02*	22,000.00	0.00	0.00	0.00	0.00	22,000.00
407	*Vouchere de vacanţă*	*10.02.06*	22,000.00	0.00	0.00	0.00	0.00	22,000.00
409	*Contributii (cod 10.03.01 la 10.03.06)*	*10.03*	29,500.00	0.00	8,000.00	8,500.00	8,000.00	5,000.00
416	*Contributia asiguratorie pentru munca*	*10.03.07*	29,500.00	0.00	8,000.00	8,500.00	8,000.00	5,000.00
418	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)*	*20*	260,900.00	0.00	75,000.00	85,000.00	53,000.00	47,900.00
419	*Bunuri si servicii*	*20.01*	240,900.00	0.00	73,000.00	75,000.00	40,000.00	52,900.00
420	*Furnituri de birou*	*20.01.01*	6,000.00	0.00	3,000.00	3,000.00	0.00	0.00
421	*Materiale pentru curatenie*	*20.01.02*	4,000.00	0.00	2,000.00	4,000.00	0.00	-2,000.00
422	*Incalzit, Iluminat si forta motrica*	*20.01.03*	55,000.00	0.00	20,000.00	25,000.00	13,000.00	-3,000.00
424	*Carburanti si lubrifianti*	*20.01.05*	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00
425	*Piese de schimb*	*20.01.06*	9,000.00	0.00	4,000.00	3,000.00	2,000.00	0.00
427	*Posta, telecomunicatii, radio, tv, internet*	*20.01.08*	30,000.00	0.00	9,000.00	5,000.00	5,000.00	11,000.00
428	*Materiale si prestari de servicii cu caracter functional*	*20.01.09*	76,000.00	0.00	15,000.00	16,000.00	10,000.00	35,000.00
429	*Alte bunuri si servicii pentru intretinere si functionare*	*20.01.30*	50,900.00	0.00	20,000.00	14,000.00	5,000.00	11,900.00
439	*Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)*	*20.05*	5,000.00	0.00	0.00	4,000.00	6,000.00	-5,000.00
442	*Alte obiecte de inventar*	*20.05.30*	5,000.00	0.00	0.00	4,000.00	6,000.00	-5,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV
443	*Deplasari, detasari, transferari (cod 20.06.01+20.06.02)*	*20.06*	15,000.00	0.00	2,000.00	6,000.00	7,000.00	0.00
444	*Deplasari interne, detaşări, transferari*	*20.06.01*	15,000.00	0.00	2,000.00	6,000.00	7,000.00	0.00
598	**Autoritati executive si legislative (cod 51.02.01.03)**	**51.02.01**	**1,593,000.00**	**0.00**	**461,000.00**	**445,500.00**	**326,000.00**	**360,500.00**
599	**Autoritati executive**	**51.02.01.03**	**1,593,000.00**	**0.00**	**461,000.00**	**445,500.00**	**326,000.00**	**360,500.00**
601	**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**	**10,000.00**	**0.00**
602	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	10,000.00	0.00	0.00	0.00	10,000.00	0.00
641	*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	0.00	0.00	10,000.00	0.00
690	*Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)*	*20.30*	10,000.00	0.00	0.00	0.00	10,000.00	0.00
698	*Alte cheltuieli cu bunuri si servicii*	*20.30.30*	10,000.00	0.00	0.00	0.00	10,000.00	0.00
825	**Alte servicii publice generale**	**54.02.50**	**10,000.00**	**0.00**	**0.00**	**0.00**	**10,000.00**	**0.00**
1495	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	300,800.00	0.00	66,200.00	109,800.00	59,200.00	65,600.00
1718	**Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)**	**61.02**	**300,800.00**	**0.00**	**66,200.00**	**109,800.00**	**59,200.00**	**65,600.00**
1719	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	300,800.00	0.00	66,200.00	109,800.00	59,200.00	65,600.00
1720	*TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)*	*10*	222,800.00	0.00	48,200.00	55,800.00	55,700.00	63,100.00
1721	*Cheltuieli salariale in bani*	*10.01*	209,900.00	0.00	46,800.00	54,400.00	54,300.00	54,400.00
1722	*Salarii de baza*	*10.01.01*	189,000.00	0.00	42,000.00	49,000.00	49,000.00	49,000.00
1738	*Îndemnizaţii de hrană*	*10.01.17*	20,900.00	0.00	4,800.00	5,400.00	5,300.00	5,400.00
1741	*Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)*	*10.02*	7,500.00	0.00	0.00	0.00	0.00	7,500.00
1747	*Vouchere de vacanţă*	*10.02.06*	7,500.00	0.00	0.00	0.00	0.00	7,500.00
1749	*Contributii (cod 10.03.01 la 10.03.06)*	*10.03*	5,400.00	0.00	1,400.00	1,400.00	1,400.00	1,200.00
1756	*Contributia asiguratorie pentru munca*	*10.03.07*	5,400.00	0.00	1,400.00	1,400.00	1,400.00	1,200.00
1758	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)*	*20*	78,000.00	0.00	18,000.00	54,000.00	3,500.00	2,500.00
1759	*Bunuri si servicii*	*20.01*	24,000.00	0.00	10,000.00	8,000.00	3,500.00	2,500.00
1764	*Carburanti si lubrifianti*	*20.01.05*	10,000.00	0.00	2,000.00	3,000.00	3,500.00	1,500.00
1765	*Piese de schimb*	*20.01.06*	2,000.00	0.00	0.00	2,000.00	0.00	0.00
1768	*Materiale si prestari de servicii cu caracter functional*	*20.01.09*	12,000.00	0.00	8,000.00	3,000.00	0.00	1,000.00
1779	*Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)*	*20.05*	8,000.00	0.00	8,000.00	0.00	0.00	0.00
1780	*Uniforme si echipament*	*20.05.01*	8,000.00	0.00	8,000.00	0.00	0.00	0.00
1807	*Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)*	*20.30*	46,000.00	0.00	0.00	46,000.00	0.00	0.00
1815	*Alte cheltuieli cu bunuri si servicii*	*20.30.30*	46,000.00	0.00	0.00	46,000.00	0.00	0.00
1938	**Ordine publica (cod 61.02.03.04)**	**61.02.03**	**132,500.00**	**0.00**	**34,800.00**	**31,100.00**	**31,100.00**	**35,500.00**
1939	**Politie locala**	**61.02.03.04**	**132,500.00**	**0.00**	**34,800.00**	**31,100.00**	**31,100.00**	**35,500.00**
1940	**Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)**	**61.02.05**	**122,300.00**	**0.00**	**31,400.00**	**32,700.00**	**28,100.00**	**30,100.00**
1941	**Alte cheltuieli în domeniul ordinii publice si sigurantei nationale**	**61.02.50**	**46,000.00**	**0.00**	**0.00**	**46,000.00**	**0.00**	**0.00**
1943	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,659,200.00	0.00	335,800.00	387,700.00	420,300.00	515,400.00
1944	**Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)**	**65.02**	**199,000.00**	**0.00**	**46,000.00**	**44,000.00**	**43,000.00**	**66,000.00**
1945	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	199,000.00	0.00	46,000.00	44,000.00	43,000.00	66,000.00
1984	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)*	*20*	156,000.00	0.00	35,000.00	42,000.00	43,000.00	36,000.00
1985	*Bunuri si servicii*	*20.01*	146,000.00	0.00	32,000.00	37,000.00	43,000.00	34,000.00
1986	*Furnituri de birou*	*20.01.01*	3,000.00	0.00	0.00	3,000.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV
1987	*Materiale pentru curatenie*	*20.01.02*	2,000.00	0.00	0.00	0.00	2,000.00	0.00
1988	*Incalzit, Iluminat si forta motrica*	*20.01.03*	64,000.00	0.00	5,000.00	8,000.00	34,000.00	17,000.00
1989	*Apa, canal si salubritate*	*20.01.04*	1,000.00	0.00	0.00	0.00	0.00	1,000.00
1990	*Carburanti si lubrifianti*	*20.01.05*	14,000.00	0.00	4,000.00	5,000.00	2,000.00	3,000.00
1992	*Transport*	*20.01.07*	20,000.00	0.00	15,000.00	10,000.00	0.00	-5,000.00
1993	*Posta, telecomunicatii, radio, tv, internet*	*20.01.08*	6,000.00	0.00	3,000.00	0.00	1,000.00	2,000.00
1994	*Materiale si prestari de servicii cu caracter functional*	*20.01.09*	15,000.00	0.00	3,000.00	3,000.00	3,000.00	6,000.00
1995	*Alte bunuri si servicii pentru intretinere si functionare*	*20.01.30*	21,000.00	0.00	2,000.00	8,000.00	1,000.00	10,000.00
2009	*Deplasari, detasari, transferari (cod 20.06.01+20.06.02)*	*20.06*	5,000.00	0.00	3,000.00	2,000.00	0.00	0.00
2010	*Deplasari interne, detaşări, transferari*	*20.06.01*	5,000.00	0.00	3,000.00	2,000.00	0.00	0.00
2016	*Pregatire profesionala*	*20.13*	3,000.00	0.00	0.00	3,000.00	0.00	0.00
2033	*Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)*	*20.30*	2,000.00	0.00	0.00	0.00	0.00	2,000.00
2041	*Alte cheltuieli cu bunuri si servicii*	*20.30.30*	2,000.00	0.00	0.00	0.00	0.00	2,000.00
2111	*TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)*	*57*	43,000.00	0.00	11,000.00	2,000.00	0.00	30,000.00
2113	*Ajutoare sociale (cod 57.02.01 la 57.02.05)*	*57.02*	43,000.00	0.00	11,000.00	2,000.00	0.00	30,000.00
2114	*Ajutoare sociale in numerar*	*57.02.01*	33,000.00	0.00	6,000.00	2,000.00	0.00	25,000.00
2116	*Tichete de creşă şi tichete sociale pentru grădiniţă*	*57.02.03*	10,000.00	0.00	5,000.00	0.00	0.00	5,000.00
2167	**Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)**	**65.02.04**	**189,000.00**	**0.00**	**41,000.00**	**44,000.00**	**43,000.00**	**61,000.00**
2168	**Invatamant secundar inferior**	**65.02.04.01**	**189,000.00**	**0.00**	**41,000.00**	**44,000.00**	**43,000.00**	**61,000.00**
2179	**Alte cheltuieli in domeniul invatamantului**	**65.02.50**	**10,000.00**	**0.00**	**5,000.00**	**0.00**	**0.00**	**5,000.00**
2181	**Sanatate (cod 66.02.06+66.02.08+66.02.50)**	**66.02**	**76,900.00**	**0.00**	**0.00**	**19,000.00**	**27,500.00**	**30,400.00**
2182	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	76,900.00	0.00	0.00	19,000.00	27,500.00	30,400.00
2183	*TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)*	*10*	76,900.00	0.00	0.00	19,000.00	27,500.00	30,400.00
2184	*Cheltuieli salariale in bani*	*10.01*	71,300.00	0.00	0.00	18,300.00	26,500.00	26,500.00
2185	*Salarii de baza*	*10.01.01*	64,700.00	0.00	0.00	16,700.00	24,000.00	24,000.00
2201	*Îndemnizaţii de hrană*	*10.01.17*	6,600.00	0.00	0.00	1,600.00	2,500.00	2,500.00
2204	*Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)*	*10.02*	2,900.00	0.00	0.00	0.00	0.00	2,900.00
2210	*Vouchere de vacanţă*	*10.02.06*	2,900.00	0.00	0.00	0.00	0.00	2,900.00
2212	*Contributii (cod 10.03.01 la 10.03.06)*	*10.03*	2,700.00	0.00	0.00	700.00	1,000.00	1,000.00
2219	*Contributia asiguratorie pentru munca*	*10.03.07*	2,700.00	0.00	0.00	700.00	1,000.00	1,000.00
2404	**Servicii de sanatate publica**	**66.02.08**	**76,900.00**	**0.00**	**0.00**	**19,000.00**	**27,500.00**	**30,400.00**
2408	**Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)**	**67.02**	**66,200.00**	**0.00**	**16,800.00**	**20,200.00**	**15,800.00**	**13,400.00**
2409	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	66,200.00	0.00	16,800.00	20,200.00	15,800.00	13,400.00
2410	*TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)*	*10*	57,200.00	0.00	14,800.00	14,200.00	14,800.00	13,400.00
2411	*Cheltuieli salariale in bani*	*10.01*	54,400.00	0.00	14,200.00	14,000.00	14,500.00	11,700.00
2412	*Salarii de baza*	*10.01.01*	50,000.00	0.00	13,000.00	13,000.00	13,000.00	11,000.00
2428	*Îndemnizaţii de hrană*	*10.01.17*	4,400.00	0.00	1,200.00	1,000.00	1,500.00	700.00
2431	*Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)*	*10.02*	1,500.00	0.00	0.00	0.00	0.00	1,500.00
2437	*Vouchere de vacanţă*	*10.02.06*	1,500.00	0.00	0.00	0.00	0.00	1,500.00
2439	*Contributii (cod 10.03.01 la 10.03.06)*	*10.03*	1,300.00	0.00	600.00	200.00	300.00	200.00
2446	*Contributia asiguratorie pentru munca*	*10.03.07*	1,300.00	0.00	600.00	200.00	300.00	200.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV
2448	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)*	*20*	9,000.00	0.00	2,000.00	6,000.00	1,000.00	0.00
2449	*Bunuri si servicii*	*20.01*	9,000.00	0.00	2,000.00	6,000.00	1,000.00	0.00
2452	*Incalzit, Iluminat si forta motrica*	*20.01.03*	4,000.00	0.00	1,000.00	3,000.00	0.00	0.00
2457	*Posta, telecomunicatii, radio, tv, internet*	*20.01.08*	1,000.00	0.00	0.00	1,000.00	0.00	0.00
2458	*Materiale si prestari de servicii cu caracter functional*	*20.01.09*	4,000.00	0.00	1,000.00	2,000.00	1,000.00	0.00
2628	**Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)**	**67.02.03**	**66,200.00**	**0.00**	**16,800.00**	**20,200.00**	**15,800.00**	**13,400.00**
2629	**Biblioteci publice comunale, orasenesti, municipale**	**67.02.03.02**	**66,200.00**	**0.00**	**16,800.00**	**20,200.00**	**15,800.00**	**13,400.00**
2645	**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**	**1,317,100.00**	**0.00**	**273,000.00**	**304,500.00**	**334,000.00**	**405,600.00**
2646	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	1,317,100.00	0.00	273,000.00	304,500.00	334,000.00	405,600.00
2647	*TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)*	*10*	38,100.00	0.00	10,000.00	10,500.00	10,000.00	7,600.00
2648	*Cheltuieli salariale in bani*	*10.01*	35,700.00	0.00	9,700.00	10,200.00	9,700.00	6,100.00
2649	*Salarii de baza*	*10.01.01*	31,400.00	0.00	8,600.00	8,700.00	8,500.00	5,600.00
2665	*Îndemnizaţii de hrană*	*10.01.17*	4,300.00	0.00	1,100.00	1,500.00	1,200.00	500.00
2668	*Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)*	*10.02*	1,500.00	0.00	0.00	0.00	0.00	1,500.00
2674	*Vouchere de vacanţă*	*10.02.06*	1,500.00	0.00	0.00	0.00	0.00	1,500.00
2676	*Contributii (cod 10.03.01 la 10.03.06)*	*10.03*	900.00	0.00	300.00	300.00	300.00	0.00
2683	*Contributia asiguratorie pentru munca*	*10.03.07*	900.00	0.00	300.00	300.00	300.00	0.00
2812	*TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)*	*57*	1,279,000.00	0.00	263,000.00	294,000.00	324,000.00	398,000.00
2814	*Ajutoare sociale (cod 57.02.01 la 57.02.05)*	*57.02*	1,279,000.00	0.00	263,000.00	294,000.00	324,000.00	398,000.00
2815	*Ajutoare sociale in numerar*	*57.02.01*	1,279,000.00	0.00	263,000.00	294,000.00	324,000.00	398,000.00
2866	**Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)**	**68.02.05**	**1,222,100.00**	**0.00**	**270,000.00**	**305,500.00**	**334,000.00**	**312,600.00**
2867	**Asistenta sociala in caz de invaliditate**	**68.02.05.02**	**1,222,100.00**	**0.00**	**270,000.00**	**305,500.00**	**334,000.00**	**312,600.00**
2872	**Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)**	**68.02.15**	**95,000.00**	**0.00**	**3,000.00**	**-1,000.00**	**0.00**	**93,000.00**
2873	**Ajutor social**	**68.02.15.01**	**95,000.00**	**0.00**	**3,000.00**	**-1,000.00**	**0.00**	**93,000.00**
2878	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	349,000.00	0.00	125,000.00	99,000.00	88,000.00	37,000.00
2879	**Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)**	**70.02**	**271,000.00**	**0.00**	**100,000.00**	**79,000.00**	**78,000.00**	**14,000.00**
2880	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	271,000.00	0.00	100,000.00	79,000.00	78,000.00	14,000.00
2919	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)*	*20*	271,000.00	0.00	100,000.00	79,000.00	78,000.00	14,000.00
2920	*Bunuri si servicii*	*20.01*	271,000.00	0.00	100,000.00	79,000.00	78,000.00	14,000.00
2923	*Incalzit, Iluminat si forta motrica*	*20.01.03*	116,000.00	0.00	42,000.00	19,000.00	44,000.00	11,000.00
2929	*Materiale si prestari de servicii cu caracter functional*	*20.01.09*	101,000.00	0.00	22,000.00	52,000.00	24,000.00	3,000.00
2930	*Alte bunuri si servicii pentru intretinere si functionare*	*20.01.30*	54,000.00	0.00	36,000.00	8,000.00	10,000.00	0.00
3105	**Iluminat public si electrificari rurale**	**70.02.06**	**116,000.00**	**0.00**	**42,000.00**	**19,000.00**	**44,000.00**	**11,000.00**
3107	**Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale**	**70.02.50**	**155,000.00**	**0.00**	**58,000.00**	**60,000.00**	**34,000.00**	**3,000.00**
3109	**Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)**	**74.02**	**78,000.00**	**0.00**	**25,000.00**	**20,000.00**	**10,000.00**	**23,000.00**
3110	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	78,000.00	0.00	25,000.00	20,000.00	10,000.00	23,000.00
3149	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)*	*20*	78,000.00	0.00	25,000.00	20,000.00	10,000.00	23,000.00
3150	*Bunuri si servicii*	*20.01*	78,000.00	0.00	25,000.00	20,000.00	10,000.00	23,000.00
3159	*Materiale si prestari de servicii cu caracter functional*	*20.01.09*	78,000.00	0.00	25,000.00	20,000.00	10,000.00	23,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV
3330	**Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)**	**74.02.05**	**78,000.00**	**0.00**	**25,000.00**	**20,000.00**	**10,000.00**	**23,000.00**
3332	**Colectarea, tratarea si distrugerea deseurilor**	**74.02.05.02**	**78,000.00**	**0.00**	**25,000.00**	**20,000.00**	**10,000.00**	**23,000.00**
3336	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	525,000.00	0.00	70,000.00	135,000.00	275,000.00	45,000.00
4013	**Transporturi (cod 84.02.03+84.02.06+84.02.50)**	**84.02**	**525,000.00**	**0.00**	**70,000.00**	**135,000.00**	**275,000.00**	**45,000.00**
4014	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	525,000.00	0.00	70,000.00	135,000.00	275,000.00	45,000.00
4053	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)*	*20*	525,000.00	0.00	70,000.00	135,000.00	275,000.00	45,000.00
4054	*Bunuri si servicii*	*20.01*	355,000.00	0.00	70,000.00	135,000.00	105,000.00	45,000.00
4059	*Carburanti si lubrifianti*	*20.01.05*	155,000.00	0.00	35,000.00	30,000.00	45,000.00	45,000.00
4060	*Piese de schimb*	*20.01.06*	25,000.00	0.00	15,000.00	5,000.00	5,000.00	0.00
4063	*Materiale si prestari de servicii cu caracter functional*	*20.01.09*	130,000.00	0.00	10,000.00	90,000.00	30,000.00	0.00
4064	*Alte bunuri si servicii pentru intretinere si functionare*	*20.01.30*	45,000.00	0.00	10,000.00	10,000.00	25,000.00	0.00
4065	*Reparatii curente*	*20.02*	170,000.00	0.00	0.00	0.00	170,000.00	0.00
4233	**Transport rutier (cod 84.02.03.01 la 84.02.03.03)**	**84.02.03**	**525,000.00**	**0.00**	**70,000.00**	**135,000.00**	**275,000.00**	**45,000.00**
4234	**Drumuri si poduri**	**84.02.03.01**	**525,000.00**	**0.00**	**70,000.00**	**135,000.00**	**275,000.00**	**45,000.00**

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,

Rectificare din data '08.12.2020' - Bugetul local - Sectiunea Dezvoltare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV
1	VENITURILE SECŢIUNII DE DEZVOLTARE - TOTAL	00.01	10,771,100.00	0.00	4,165,000.00	4,500,000.00	1,780,000.00	326,100.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	1,050,000.00	0.00	215,000.00	350,000.00	280,000.00	205,000.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	1,050,000.00	0.00	215,000.00	350,000.00	280,000.00	205,000.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	1,050,000.00	0.00	215,000.00	350,000.00	280,000.00	205,000.00
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	1,050,000.00	0.00	215,000.00	350,000.00	280,000.00	205,000.00
17	Vărsăminte din secţiunea de funcţionare	37.02.04	1,050,000.00	0.00	215,000.00	350,000.00	280,000.00	205,000.00
35	IV. SUBVENTII (cod 00.18)	00.17	9,000,000.00	0.00	3,500,000.00	4,000,000.00	1,500,000.00	0.00
36	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	9,000,000.00	0.00	3,500,000.00	4,000,000.00	1,500,000.00	0.00
37	Subvenţii 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	9,000,000.00	0.00	3,500,000.00	4,000,000.00	1,500,000.00	0.00
78	Finantarea programelor nationale de dezvoltare locala	42.02.65	9,000,000.00	0.00	3,500,000.00	4,000,000.00	1,500,000.00	0.00
163	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	48.02	721,100.00	0.00	450,000.00	150,000.00	0.00	121,100.00
176	Fondul European Agricol de Dezvoltare Rurala (FEADR) (cod 48.02.04.01+48.02.04.02+48.02.04.03)	48.02.04	721,100.00	0.00	450,000.00	150,000.00	0.00	121,100.00
177	Sume primite în contul plăţilor efectuate în anul curent	48.02.04.01	721,100.00	0.00	450,000.00	150,000.00	0.00	121,100.00
204	**CHELTUIELILE SECŢIUNII DE DEZVOLTARE**	**49.02**	**11,148,100.00**	**0.00**	**4,165,000.00**	**4,500,000.00**	**1,780,000.00**	**703,100.00**
322	*TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020*	*58*	803,100.00	0.00	465,000.00	160,000.00	0.00	178,100.00
335	*Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)*	*58.04*	803,100.00	0.00	465,000.00	160,000.00	0.00	178,100.00
337	*Finantare externa nerambursabila*	*58.04.02*	721,100.00	0.00	450,000.00	150,000.00	0.00	121,100.00
338	*Cheltuieli neeligibile*	*58.04.03*	82,000.00	0.00	15,000.00	10,000.00	0.00	57,000.00
406	*CHELTUIELI DE CAPITAL (cod 71+72)*	*70*	10,345,000.00	0.00	3,700,000.00	4,340,000.00	1,780,000.00	525,000.00
407	*TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)*	*71*	10,345,000.00	0.00	3,700,000.00	4,340,000.00	1,780,000.00	525,000.00
408	*Active fixe*	*71.01*	10,345,000.00	0.00	3,700,000.00	4,340,000.00	1,780,000.00	525,000.00
409	*Constructii*	*71.01.01*	10,165,000.00	0.00	3,700,000.00	4,220,000.00	1,720,000.00	525,000.00
410	*Masini, echipamente si mijloace de transport*	*71.01.02*	180,000.00	0.00	0.00	120,000.00	60,000.00	0.00
2038	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	500,000.00	0.00	500,000.00	0.00	0.00	0.00
2039	**Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)**	**65.02**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**
2241	*CHELTUIELI DE CAPITAL (cod 71+72)*	*70*	500,000.00	0.00	500,000.00	0.00	0.00	0.00
2242	*TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)*	*71*	500,000.00	0.00	500,000.00	0.00	0.00	0.00
2243	*Active fixe*	*71.01*	500,000.00	0.00	500,000.00	0.00	0.00	0.00
2244	*Constructii*	*71.01.01*	500,000.00	0.00	500,000.00	0.00	0.00	0.00
2280	**Alte cheltuieli in domeniul invatamantului**	**65.02.50**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**
2997	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	5,530,000.00	0.00	2,100,000.00	2,290,000.00	1,060,000.00	80,000.00
2998	**Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)**	**70.02**	**5,530,000.00**	**0.00**	**2,100,000.00**	**2,290,000.00**	**1,060,000.00**	**80,000.00**
3200	*CHELTUIELI DE CAPITAL (cod 71+72)*	*70*	5,530,000.00	0.00	2,100,000.00	2,290,000.00	1,060,000.00	80,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV
3201	*TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)*	*71*	5,530,000.00	0.00	2,100,000.00	2,290,000.00	1,060,000.00	80,000.00
3202	*Active fixe*	*71.01*	5,530,000.00	0.00	2,100,000.00	2,290,000.00	1,060,000.00	80,000.00
3203	*Constructii*	*71.01.01*	5,350,000.00	0.00	2,100,000.00	2,170,000.00	1,000,000.00	80,000.00
3204	*Masini, echipamente si mijloace de transport*	*71.01.02*	180,000.00	0.00	0.00	120,000.00	60,000.00	0.00
3227	**Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)**	**70.02.05**	**5,260,000.00**	**0.00**	**2,000,000.00**	**2,170,000.00**	**1,010,000.00**	**80,000.00**
3228	**Alimentare cu apa**	**70.02.05.01**	**5,260,000.00**	**0.00**	**2,000,000.00**	**2,170,000.00**	**1,010,000.00**	**80,000.00**
3230	**Iluminat public si electrificari rurale**	**70.02.06**	**150,000.00**	**0.00**	**0.00**	**100,000.00**	**50,000.00**	**0.00**
3231	**Alimentare cu gaze naturale in localitati**	**70.02.07**	**120,000.00**	**0.00**	**100,000.00**	**20,000.00**	**0.00**	**0.00**
3467	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	5,118,100.00	0.00	1,565,000.00	2,210,000.00	720,000.00	623,100.00
4162	**Transporturi (cod 84.02.03+84.02.06+84.02.50)**	**84.02**	**5,118,100.00**	**0.00**	**1,565,000.00**	**2,210,000.00**	**720,000.00**	**623,100.00**
4280	*TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020*	*58*	803,100.00	0.00	465,000.00	160,000.00	0.00	178,100.00
4293	*Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)*	*58.04*	803,100.00	0.00	465,000.00	160,000.00	0.00	178,100.00
4295	*Finantare externa nerambursabila*	*58.04.02*	721,100.00	0.00	450,000.00	150,000.00	0.00	121,100.00
4296	*Cheltuieli neeligibile*	*58.04.03*	82,000.00	0.00	15,000.00	10,000.00	0.00	57,000.00
4364	*CHELTUIELI DE CAPITAL (cod 71+72)*	*70*	4,315,000.00	0.00	1,100,000.00	2,050,000.00	720,000.00	445,000.00
4365	*TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)*	*71*	4,315,000.00	0.00	1,100,000.00	2,050,000.00	720,000.00	445,000.00
4366	*Active fixe*	*71.01*	4,315,000.00	0.00	1,100,000.00	2,050,000.00	720,000.00	445,000.00
4367	*Constructii*	*71.01.01*	4,315,000.00	0.00	1,100,000.00	2,050,000.00	720,000.00	445,000.00
4388	**Transport rutier (cod 84.02.03.01 la 84.02.03.03)**	**84.02.03**	**5,118,100.00**	**0.00**	**1,565,000.00**	**2,210,000.00**	**720,000.00**	**623,100.00**
4389	**Drumuri si poduri**	**84.02.03.01**	**5,118,100.00**	**0.00**	**1,565,000.00**	**2,210,000.00**	**720,000.00**	**623,100.00**
4634	DEFICIT 99.02.96 + 99.02.97	99.02	-377,000.00	0.00	0.00	0.00	0.00	-377,000.00
4635	Deficitul secţiunii de dezvoltare	99.02.97	-377,000.00	0.00	0.00	0.00	0.00	-377,000.00

Conducatorul institutiei, Conducatorul compartimentului financiar-contabil,