

BUGETUL LOCAL pe anul 2018
Rectificare din data '22.03.2018' pt. 'Rec. 1 din '22.03.2018' - Bugetul local'

Nr. Crt.	Denumirea indicatorilor	Cod Indicator	Buget anterior	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)	00.01	2,214,000.00	2,235,000.00	0.00	716,000.00	609,000.00	438,000.00	472,000.00	21,000.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	730,000.00	730,000.00	0.00	214,000.00	205,000.00	178,000.00	133,000.00	0.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	2,153,000.00	2,153,000.00	0.00	682,000.00	593,000.00	424,000.00	454,000.00	0.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	2,093,000.00	2,093,000.00	0.00	666,000.00	577,000.00	409,000.00	441,000.00	0.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	351,000.00	351,000.00	0.00	96,000.00	102,000.00	82,500.00	70,500.00	0.00
6	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	351,000.00	351,000.00	0.00	96,000.00	102,000.00	82,500.00	70,500.00	0.00
7	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	3,000.00	3,000.00	0.00	1,000.00	1,000.00	500.00	500.00	0.00
8	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	3,000.00	3,000.00	0.00	1,000.00	1,000.00	500.00	500.00	0.00
9	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	348,000.00	348,000.00	0.00	95,000.00	101,000.00	82,000.00	70,000.00	0.00
10	Cote defalcate din impozitul pe venit	04.02.01	101,000.00	101,000.00	0.00	30,000.00	25,000.00	23,000.00	23,000.00	0.00
11	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	247,000.00	247,000.00	0.00	65,000.00	76,000.00	59,000.00	47,000.00	0.00
12	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	261,000.00	261,000.00	0.00	84,000.00	74,000.00	66,500.00	36,500.00	0.00
13	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	261,000.00	261,000.00	0.00	84,000.00	74,000.00	66,500.00	36,500.00	0.00
14	Impoziti si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	96,000.00	96,000.00	0.00	39,000.00	29,000.00	15,000.00	13,000.00	0.00
15	Impoziti si taxa pe cladiri de la persoane fizice *)	07.02.01.01	79,000.00	79,000.00	0.00	35,000.00	25,000.00	10,000.00	9,000.00	0.00
16	Impoziti si taxa pe cladiri de la persoane juridice	07.02.01.02	17,000.00	17,000.00	0.00	4,000.00	4,000.00	5,000.00	4,000.00	0.00
17	Impoziti si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	165,000.00	165,000.00	0.00	45,000.00	45,000.00	51,500.00	23,500.00	0.00
18	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	84,000.00	84,000.00	0.00	25,000.00	25,000.00	25,000.00	9,000.00	0.00
19	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	1,000.00	1,000.00	0.00	0.00	0.00	500.00	500.00	0.00
20	Impozitul pe terenul din extravilan *)	07.02.02.03	80,000.00	80,000.00	0.00	20,000.00	20,000.00	26,000.00	14,000.00	0.00
21	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	1,481,000.00	1,481,000.00	0.00	486,000.00	401,000.00	260,000.00	334,000.00	0.00
22	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	1,423,000.00	1,423,000.00	0.00	468,000.00	388,000.00	246,000.00	321,000.00	0.00
23	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	722,000.00	722,000.00	0.00	218,000.00	218,000.00	96,000.00	190,000.00	0.00
24	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	701,000.00	701,000.00	0.00	250,000.00	170,000.00	150,000.00	131,000.00	0.00
25	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	58,000.00	58,000.00	0.00	18,000.00	13,000.00	14,000.00	13,000.00	0.00
26	Impoziti pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	58,000.00	58,000.00	0.00	18,000.00	13,000.00	14,000.00	13,000.00	0.00
27	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	45,000.00	45,000.00	0.00	15,000.00	10,000.00	10,000.00	10,000.00	0.00
28	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	13,000.00	13,000.00	0.00	3,000.00	3,000.00	4,000.00	3,000.00	0.00
29	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	60,000.00	60,000.00	0.00	16,000.00	16,000.00	15,000.00	13,000.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget anterior	PREVEDERI ANUALE		din care				Influenta
				TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	
30	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	9,000.00	9,000.00	0.00	3,000.00	3,000.00	2,000.00	1,000.00	0.00
31	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	9,000.00	9,000.00	0.00	3,000.00	3,000.00	2,000.00	1,000.00	0.00
32	Venituri din concesiuni si inchirieri	30.02.05	9,000.00	9,000.00	0.00	3,000.00	3,000.00	2,000.00	1,000.00	0.00
33	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	9,000.00	9,000.00	0.00	3,000.00	3,000.00	2,000.00	1,000.00	0.00
34	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	51,000.00	51,000.00	0.00	13,000.00	13,000.00	13,000.00	12,000.00	0.00
35	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	8,000.00	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
36	Taxe extrajudiciare de timbru	34.02.02	8,000.00	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
37	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	43,000.00	43,000.00	0.00	11,000.00	11,000.00	11,000.00	10,000.00	0.00
38	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	43,000.00	43,000.00	0.00	11,000.00	11,000.00	11,000.00	10,000.00	0.00
39	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	35.02.01.02	43,000.00	43,000.00	0.00	11,000.00	11,000.00	11,000.00	10,000.00	0.00
40	IV. SUBVENTII (cod 00.18)	00.17	61,000.00	61,000.00	0.00	34,000.00	16,000.00	14,000.00	18,000.00	21,000.00
41	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	61,000.00	61,000.00	0.00	34,000.00	16,000.00	14,000.00	18,000.00	21,000.00
42	Subventii 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	61,000.00	61,000.00	0.00	34,000.00	16,000.00	14,000.00	18,000.00	21,000.00
43	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	7,000.00	7,000.00	0.00	2,000.00	0.00	0.00	5,000.00	0.00
44	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	54,000.00	54,000.00	0.00	11,000.00	16,000.00	14,000.00	13,000.00	0.00
45	Finantarea programelor nationale de dezvoltare locala	42.02.65	0.00	21,000.00	0.00	21,000.00	0.00	0.00	0.00	21,000.00
46	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	2,708,000.00	2,729,000.00	0.00	821,000.00	672,000.00	764,000.00	472,000.00	21,000.00
47	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,347,000.00	2,347,000.00	0.00	698,000.00	609,000.00	568,000.00	472,000.00	0.00
48	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,012,000.00	1,012,000.00	0.00	265,000.00	256,700.00	253,000.00	237,300.00	0.00
49	Cheltuieli salariale in bani	10.01	976,000.00	976,000.00	0.00	246,800.00	250,000.00	247,300.00	231,900.00	0.00
50	Salarii de baza	10.01.01	884,900.00	884,900.00	0.00	222,700.00	227,000.00	225,300.00	209,900.00	0.00
51	Alte sporuri	10.01.06	100.00	100.00	0.00	100.00	0.00	0.00	0.00	0.00
52	Indemnizatii platite unor persoane din afara unitatii	10.01.12	90,000.00	90,000.00	0.00	23,000.00	23,000.00	22,000.00	22,000.00	0.00
53	Indemnizatii de delegare	10.01.13	1,000.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
54	Contributii (cod 10.03.01 la 10.03.06)	10.03	36,000.00	36,000.00	0.00	18,200.00	6,700.00	5,700.00	5,400.00	0.00
55	Contributii de asigurari sociale de stat	10.03.01	10,010.00	10,010.00	0.00	10,010.00	0.00	0.00	0.00	0.00
56	Contributii de asigurari de somaj	10.03.02	320.00	320.00	0.00	320.00	0.00	0.00	0.00	0.00
57	Contributii de asigurari sociale de sanatate	10.03.03	3,270.00	3,270.00	0.00	3,270.00	0.00	0.00	0.00	0.00
58	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	130.00	130.00	0.00	130.00	0.00	0.00	0.00	0.00
59	Contributii pt concedii si indemnizatii	10.03.06	70.00	70.00	0.00	70.00	0.00	0.00	0.00	0.00
60	Contributia asiguratorie pentru munca	10.03.07	22,200.00	22,200.00	0.00	4,400.00	6,700.00	5,700.00	5,400.00	0.00
61	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	713,000.00	713,000.00	0.00	299,000.00	232,300.00	65,000.00	116,700.00	0.00
62	Bunuri si servicii	20.01	524,000.00	524,000.00	0.00	206,000.00	167,300.00	35,000.00	115,700.00	0.00
63	Furnituri de birou	20.01.01	19,000.00	19,000.00	0.00	6,000.00	6,000.00	1,000.00	6,000.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget anterior	PREVEDERI ANUALE		din care				Lei	
				TOTAL	din care credite bugetare destinate stingerii plăgilor restante	Trim I	Trim II	Trim III	Trim IV	Influenta	
64	Materiale pentru curatenie	20.01.02	12,000.00	12,000.00	0.00	3,000.00	4,000.00	2,000.00	3,000.00	0.00	
65	Incalzit, iluminat si forta motrica	20.01.03	112,000.00	112,000.00	0.00	35,000.00	38,300.00	0.00	38,700.00	0.00	
66	Apa, canal si salubritate	20.01.04	8,000.00	8,000.00	0.00	3,000.00	3,000.00	0.00	2,000.00	0.00	
67	Carburanti si lubrifianti	20.01.05	61,000.00	61,000.00	0.00	33,000.00	14,000.00	8,000.00	6,000.00	0.00	
68	Piese de schimb	20.01.06	35,000.00	35,000.00	0.00	15,000.00	10,000.00	6,000.00	4,000.00	0.00	
69	Transport	20.01.07	8,000.00	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	
70	Posta, telecomunicatii, radio, tv, internet	20.01.08	31,000.00	31,000.00	0.00	12,000.00	8,000.00	3,000.00	8,000.00	0.00	
71	Materiale si prestari de servicii cu caracter functional	20.01.09	35,000.00	35,000.00	0.00	12,000.00	10,000.00	1,000.00	12,000.00	0.00	
72	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	203,000.00	203,000.00	0.00	85,000.00	72,000.00	12,000.00	34,000.00	0.00	
73	Reparatii curente	20.02	50,000.00	50,000.00	0.00	10,000.00	15,000.00	25,000.00	0.00	0.00	
74	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,000.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	
75	Deplasari interne, detaşări, transferări	20.06.01	1,000.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	
76	Carti, publicatii si materiale documentare	20.11	9,000.00	9,000.00	0.00	6,000.00	3,000.00	0.00	0.00	0.00	
77	Pregatire profesionala	20.13	46,000.00	46,000.00	0.00	22,000.00	23,000.00	0.00	1,000.00	0.00	
78	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	83,000.00	83,000.00	0.00	54,000.00	24,000.00	5,000.00	0.00	0.00	
79	Alte cheltuieli cu bunuri si servicii	20.30.30	83,000.00	83,000.00	0.00	54,000.00	24,000.00	5,000.00	0.00	0.00	
80	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	10,000.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	
81	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	10,000.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	
82	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	482,000.00	482,000.00	0.00	124,000.00	120,000.00	120,000.00	118,000.00	0.00	
83	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	482,000.00	482,000.00	0.00	124,000.00	120,000.00	120,000.00	118,000.00	0.00	
84	Ajutoare sociale in numerar	57.02.01	482,000.00	482,000.00	0.00	124,000.00	120,000.00	120,000.00	118,000.00	0.00	
85	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	130,000.00	130,000.00	0.00	0.00	0.00	130,000.00	0.00	0.00	
86	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	130,000.00	130,000.00	0.00	0.00	0.00	130,000.00	0.00	0.00	
87	Cheltuieli neeligibile	58.04.03	130,000.00	130,000.00	0.00	0.00	0.00	130,000.00	0.00	0.00	
88	CHELTUIELI DE CAPITAL (cod 71+72)	70	364,000.00	364,000.00	0.00	126,000.00	63,000.00	196,000.00	0.00	21,000.00	
89	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	364,000.00	364,000.00	0.00	126,000.00	63,000.00	196,000.00	0.00	21,000.00	
90	Active fixe	71.01	364,000.00	364,000.00	0.00	126,000.00	63,000.00	196,000.00	0.00	21,000.00	
91	Constructii	71.01.01	364,000.00	364,000.00	0.00	126,000.00	63,000.00	196,000.00	0.00	21,000.00	
92	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	-3,000.00	-3,000.00	0.00	-3,000.00	0.00	0.00	0.00	0.00	
93	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	-3,000.00	-3,000.00	0.00	-3,000.00	0.00	0.00	0.00	0.00	
94	Plati efectuate in anii precedenti si recuperate in anul curent	85.01	-3,000.00	-3,000.00	0.00	-3,000.00	0.00	0.00	0.00	0.00	
95	Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare	85.01.01	-3,000.00	-3,000.00	0.00	-3,000.00	0.00	0.00	0.00	0.00	
96	Partea I-a SERVICIIL PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,408,000.00	1,429,000.00	0.00	413,000.00	352,000.00	428,000.00	236,000.00	21,000.00	
97	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,398,000.00	1,419,000.00	0.00	403,000.00	352,000.00	428,000.00	236,000.00	21,000.00	
98	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,263,000.00	1,263,000.00	0.00	362,000.00	309,000.00	356,000.00	236,000.00	0.00	

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget anterior	PREVEDERI ANUALE		din care				Influenta
				TOTAL	din care credite bugetare destinate stingerii plășilor restante	Trim I	Trim II	Trim III	Trim IV	
99	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	844,000.00	844,000.00	0.00	224,000.00	212,000.00	211,000.00	197,000.00	0.00
100	Cheltuieli salariale in bani	10.01	814,000.00	814,000.00	0.00	208,800.00	207,000.00	206,000.00	192,200.00	0.00
101	Salarii de baza	10.01.01	723,000.00	723,000.00	0.00	184,800.00	184,000.00	184,000.00	170,200.00	0.00
102	Indemnizatii platite unor persoane din afara unitatii	10.01.12	90,000.00	90,000.00	0.00	23,000.00	23,000.00	22,000.00	22,000.00	0.00
103	Indemnizatii de delegare	10.01.13	1,000.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
104	Contributii (cod 10.03.01 la 10.03.06)	10.03	30,000.00	30,000.00	0.00	15,200.00	5,000.00	5,000.00	4,800.00	0.00
105	Contributii de asigurari sociale de stat	10.03.01	8,600.00	8,600.00	0.00	8,600.00	0.00	0.00	0.00	0.00
106	Contributii de asigurari de somaj	10.03.02	260.00	260.00	0.00	260.00	0.00	0.00	0.00	0.00
107	Contributii de asigurari sociale de sanatate	10.03.03	2,790.00	2,790.00	0.00	2,790.00	0.00	0.00	0.00	0.00
108	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	90.00	90.00	0.00	90.00	0.00	0.00	0.00	0.00
109	Contributia asiguratorie pentru munca	10.03.07	18,260.00	18,260.00	0.00	3,460.00	5,000.00	5,000.00	4,800.00	0.00
110	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	289,000.00	289,000.00	0.00	138,000.00	97,000.00	15,000.00	39,000.00	0.00
111	Bunuri si servicii	20.01	228,000.00	228,000.00	0.00	102,000.00	72,000.00	15,000.00	39,000.00	0.00
112	Furnituri de birou	20.01.01	9,000.00	9,000.00	0.00	3,000.00	3,000.00	0.00	3,000.00	0.00
113	Materiale pentru curatenie	20.01.02	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00
114	Incalzit, iluminat si forta motrica	20.01.03	10,000.00	10,000.00	0.00	4,000.00	3,000.00	0.00	3,000.00	0.00
115	Apa, canal si salubritate	20.01.04	1,000.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
116	Carburanti si lubrifianti	20.01.05	21,000.00	21,000.00	0.00	13,000.00	4,000.00	3,000.00	1,000.00	0.00
117	Piese de schimb	20.01.06	10,000.00	10,000.00	0.00	7,000.00	2,000.00	0.00	1,000.00	0.00
118	Posta, telecomunicatii, radio, tv, internet	20.01.08	20,000.00	20,000.00	0.00	8,000.00	5,000.00	2,000.00	5,000.00	0.00
119	Materiale si prestari de servicii cu caracter functional	20.01.09	15,000.00	15,000.00	0.00	5,000.00	4,000.00	0.00	6,000.00	0.00
120	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	141,000.00	141,000.00	0.00	61,000.00	50,000.00	10,000.00	20,000.00	0.00
121	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,000.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
122	Deplasari interne, detașări, transferari	20.06.01	1,000.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
123	Carti, publicatii si materiale documentare	20.11	9,000.00	9,000.00	0.00	6,000.00	3,000.00	0.00	0.00	0.00
124	Pregatire profesionala	20.13	36,000.00	36,000.00	0.00	18,000.00	18,000.00	0.00	0.00	0.00
125	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	15,000.00	15,000.00	0.00	11,000.00	4,000.00	0.00	0.00	0.00
126	Alte cheltuieli cu bunuri si servicii	20.30.30	15,000.00	15,000.00	0.00	11,000.00	4,000.00	0.00	0.00	0.00
127	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	130,000.00	130,000.00	0.00	0.00	0.00	130,000.00	0.00	0.00
128	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	130,000.00	130,000.00	0.00	0.00	0.00	130,000.00	0.00	0.00
129	Cheltuieli neeligibile	58.04.03	130,000.00	130,000.00	0.00	0.00	0.00	130,000.00	0.00	0.00
130	CHELTUIELI DE CAPITAL (cod 71+72)	70	138,000.00	138,000.00	0.00	44,000.00	43,000.00	72,000.00	0.00	21,000.00
131	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	138,000.00	138,000.00	0.00	44,000.00	43,000.00	72,000.00	0.00	21,000.00
132	Active fixe	71.01	138,000.00	138,000.00	0.00	44,000.00	43,000.00	72,000.00	0.00	21,000.00
133	Construcții	71.01.01	138,000.00	138,000.00	0.00	44,000.00	43,000.00	72,000.00	0.00	21,000.00
134	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	-3,000.00	-3,000.00	0.00	-3,000.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget anterior	PREVEDERI ANUALE		din care				Influenta
				TOTAL	din care credite bugetare destinate stingerii plășilor restante	Trim I	Trim II	Trim III	Trim IV	
135	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	-3,000.00	0.00	-3,000.00	0.00	0.00	0.00	0.00	0.00
136	Plati efectuate in anii precedenti si recuperate in anul curent	85.01	-3,000.00	0.00	-3,000.00	0.00	0.00	0.00	0.00	0.00
137	Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare	85.01.01	-3,000.00	0.00	-3,000.00	0.00	0.00	0.00	0.00	0.00
138	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,398,000.00	0.00	403,000.00	0.00	352,000.00	428,000.00	236,000.00	21,000.00
139	Autoritati executive	51.02.01.03	1,398,000.00	0.00	403,000.00	0.00	352,000.00	428,000.00	236,000.00	21,000.00
140	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	10,000.00	0.00	0.00	0.00	0.00	0.00
141	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
142	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
143	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
144	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
145	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	41,000.00	0.00	11,700.00	0.00	11,200.00	10,200.00	7,900.00	0.00
146	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	41,000.00	0.00	11,700.00	0.00	11,200.00	10,200.00	7,900.00	0.00
147	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	41,000.00	0.00	11,700.00	0.00	11,200.00	10,200.00	7,900.00	0.00
148	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	36,000.00	0.00	9,700.00	0.00	9,200.00	9,200.00	7,700.00	0.00
149	Cheltuieli salariale in bani	10.01	34,700.00	0.00	9,000.00	0.00	9,000.00	9,000.00	7,700.00	0.00
150	Salarii de baza	10.01.01	34,700.00	0.00	9,000.00	0.00	9,000.00	9,000.00	7,700.00	0.00
151	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,300.00	0.00	700.00	0.00	200.00	200.00	200.00	0.00
152	Contributii de asigurari sociale de stat	10.03.01	360.00	0.00	360.00	0.00	0.00	0.00	0.00	0.00
153	Contributii de asigurari de somaj	10.03.02	20.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00
154	Contributii de asigurari sociale de sanatate	10.03.03	120.00	0.00	120.00	0.00	0.00	0.00	0.00	0.00
155	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00
156	Contributii pt concedii si indemnizatii	10.03.06	20.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00
157	Contributia asiguratorie pentru munca	10.03.07	770.00	0.00	170.00	0.00	200.00	200.00	200.00	0.00
158	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	5,000.00	0.00	2,000.00	0.00	2,000.00	1,000.00	0.00	0.00
159	Bunuri si servicii	20.01	5,000.00	0.00	2,000.00	0.00	2,000.00	1,000.00	0.00	0.00
160	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	5,000.00	0.00	2,000.00	0.00	2,000.00	1,000.00	0.00	0.00
161	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	61.02.50	41,000.00	0.00	11,700.00	0.00	11,200.00	10,200.00	7,900.00	0.00
162	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	888,000.00	0.00	257,600.00	0.00	252,500.00	160,500.00	217,400.00	0.00
163	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	291,000.00	0.00	97,000.00	0.00	98,000.00	19,000.00	77,000.00	0.00
164	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	291,000.00	0.00	97,000.00	0.00	98,000.00	19,000.00	77,000.00	0.00
165	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	291,000.00	0.00	97,000.00	0.00	98,000.00	19,000.00	77,000.00	0.00
166	Bunuri si servicii	20.01	281,000.00	0.00	93,000.00	0.00	93,000.00	19,000.00	76,000.00	0.00
167	Furnituri de birou	20.01.01	10,000.00	0.00	3,000.00	0.00	3,000.00	1,000.00	3,000.00	0.00
168	Materiale pentru curatenie	20.01.02	11,000.00	0.00	3,000.00	0.00	3,000.00	2,000.00	3,000.00	0.00
169	Incalzit, iluminat si forta motrica	20.01.03	100,000.00	0.00	30,000.00	0.00	35,000.00	0.00	35,000.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget anterior	PREVEDERI ANUALE				din care				Influenta
				TOTAL	din care credite bugetare destinate stingerii plășilor restante			Trim I	Trim II	Trim III	Trim IV	
					0.00	0.00	0.00					
170	Apa, canal si salubritate	20.01.04	7,000.00	7,000.00	0.00	2,000.00	3,000.00	0.00	2,000.00	0.00	2,000.00	0.00
171	Carburanti si lubrifianti	20.01.05	40,000.00	40,000.00	0.00	20,000.00	10,000.00	5,000.00	5,000.00	0.00	5,000.00	0.00
172	Piese de schimb	20.01.06	25,000.00	25,000.00	0.00	8,000.00	8,000.00	6,000.00	3,000.00	0.00	3,000.00	0.00
173	Transport	20.01.07	8,000.00	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	2,000.00	0.00
174	Posta, telecomunicatii, radio, tv, internet	20.01.08	10,000.00	10,000.00	0.00	3,000.00	3,000.00	1,000.00	3,000.00	0.00	3,000.00	0.00
175	Materiale si prestari de servicii cu caracter functional	20.01.09	20,000.00	20,000.00	0.00	7,000.00	6,000.00	1,000.00	6,000.00	0.00	6,000.00	0.00
176	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	50,000.00	50,000.00	0.00	15,000.00	20,000.00	1,000.00	14,000.00	0.00	14,000.00	0.00
177	Pregatire profesionala	20.13	10,000.00	10,000.00	0.00	4,000.00	5,000.00	0.00	1,000.00	0.00	1,000.00	0.00
178	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	291,000.00	291,000.00	0.00	97,000.00	98,000.00	19,000.00	77,000.00	0.00	77,000.00	0.00
179	Invatamant secundar inferior	65.02.04.01	73,000.00	73,000.00	0.00	30,000.00	22,000.00	11,000.00	10,000.00	0.00	10,000.00	0.00
180	Invatamant secundar superior	65.02.04.02	218,000.00	218,000.00	0.00	67,000.00	76,000.00	8,000.00	67,000.00	0.00	67,000.00	0.00
181	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	54,000.00	54,000.00	0.00	11,000.00	16,000.00	14,000.00	13,000.00	0.00	13,000.00	0.00
182	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	54,000.00	54,000.00	0.00	11,000.00	16,000.00	14,000.00	13,000.00	0.00	13,000.00	0.00
183	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	54,000.00	54,000.00	0.00	11,000.00	16,000.00	14,000.00	13,000.00	0.00	13,000.00	0.00
184	Cheltuieli salariale in bani	10.01	52,000.00	52,000.00	0.00	10,000.00	15,000.00	14,000.00	13,000.00	0.00	13,000.00	0.00
185	Salarii de baza	10.01.01	52,000.00	52,000.00	0.00	10,000.00	15,000.00	14,000.00	13,000.00	0.00	13,000.00	0.00
186	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,000.00	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00
187	Contributii de asigurari sociale de stat	10.03.01	410.00	410.00	0.00	410.00	0.00	0.00	0.00	0.00	0.00	0.00
188	Contributii de asigurari de somaj	10.03.02	20.00	20.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
189	Contributii de asigurari sociale de sanatate	10.03.03	140.00	140.00	0.00	140.00	0.00	0.00	0.00	0.00	0.00	0.00
190	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	10.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
191	Contributii pt concedii si indemnizatii	10.03.06	30.00	30.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00
192	Contributia asiguratorie pentru munca	10.03.07	1,390.00	1,390.00	0.00	390.00	1,000.00	0.00	0.00	0.00	0.00	0.00
193	Servicii de sanatate publica	66.02.08	54,000.00	54,000.00	0.00	11,000.00	16,000.00	14,000.00	13,000.00	0.00	13,000.00	0.00
194	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.08+67.02.50)	67.02	61,000.00	61,000.00	0.00	25,600.00	18,500.00	7,500.00	9,400.00	0.00	9,400.00	0.00
195	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	61,000.00	61,000.00	0.00	25,600.00	18,500.00	7,500.00	9,400.00	0.00	9,400.00	0.00
196	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	33,000.00	33,000.00	0.00	8,600.00	8,200.00	7,500.00	8,700.00	0.00	8,700.00	0.00
197	Cheltuieli salariale in bani	10.01	31,800.00	31,800.00	0.00	8,000.00	8,000.00	7,300.00	8,500.00	0.00	8,500.00	0.00
198	Salarii de baza	10.01.01	31,700.00	31,700.00	0.00	7,900.00	8,000.00	7,300.00	8,500.00	0.00	8,500.00	0.00
199	Alte sporuri	10.01.06	100.00	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
200	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,200.00	1,200.00	0.00	600.00	200.00	200.00	200.00	0.00	200.00	0.00
201	Contributii de asigurari sociale de stat	10.03.01	310.00	310.00	0.00	310.00	0.00	0.00	0.00	0.00	0.00	0.00
202	Contributii de asigurari de somaj	10.03.02	10.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
203	Contributii de asigurari sociale de sanatate	10.03.03	110.00	110.00	0.00	110.00	0.00	0.00	0.00	0.00	0.00	0.00
204	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	10.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
205	Contributii pt concedii si indemnizatii	10.03.06	20.00	20.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
206	Contributia asiguratorie pentru munca	10.03.07	740.00	740.00	0.00	140.00	200.00	200.00	200.00	0.00	200.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget anterior	PREVEDERI ANUALE		din care				Influenta
				TOTAL	din care credite bugetare destinate stingherii plășilor restante	Trim I	Trim II	Trim III	Trim IV	
207	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	28,000.00	28,000.00	0.00	17,000.00	10,300.00	0.00	700.00	0.00
208	Bunuri si servicii	20.01	3,000.00	3,000.00	0.00	2,000.00	300.00	0.00	700.00	0.00
209	Incalzit, iluminat si forta motrica	20.01.03	2,000.00	2,000.00	0.00	1,000.00	300.00	0.00	700.00	0.00
210	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,000.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
211	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	25,000.00	25,000.00	0.00	15,000.00	10,000.00	0.00	0.00	0.00
212	Alte cheltuieli cu bunuri si servicii	20.30.30	25,000.00	25,000.00	0.00	15,000.00	10,000.00	0.00	0.00	0.00
213	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	61,000.00	61,000.00	0.00	25,600.00	18,500.00	7,500.00	9,400.00	0.00
214	Biblioteca publice comunale, orasenesti, municipale	67.02.03.02	36,000.00	36,000.00	0.00	10,600.00	8,500.00	7,500.00	9,400.00	0.00
215	Camine culturale	67.02.03.07	25,000.00	25,000.00	0.00	15,000.00	10,000.00	0.00	0.00	0.00
216	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	482,000.00	482,000.00	0.00	124,000.00	120,000.00	120,000.00	118,000.00	0.00
217	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	482,000.00	482,000.00	0.00	124,000.00	120,000.00	120,000.00	118,000.00	0.00
218	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	482,000.00	482,000.00	0.00	124,000.00	120,000.00	120,000.00	118,000.00	0.00
219	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	482,000.00	482,000.00	0.00	124,000.00	120,000.00	120,000.00	118,000.00	0.00
220	Ajutoare sociale in numerar	57.02.01	482,000.00	482,000.00	0.00	124,000.00	120,000.00	120,000.00	118,000.00	0.00
221	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	471,000.00	471,000.00	0.00	120,000.00	120,000.00	120,000.00	111,000.00	0.00
222	Asistenta sociala in caz de invaliditate	68.02.05.02	471,000.00	471,000.00	0.00	120,000.00	120,000.00	120,000.00	111,000.00	0.00
223	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	10,000.00	10,000.00	0.00	3,000.00	0.00	0.00	7,000.00	0.00
224	Ajutor social	68.02.15.01	10,000.00	10,000.00	0.00	3,000.00	0.00	0.00	7,000.00	0.00
225	Alte cheltuieli in domeniul asiarurilor si asistentei sociale	68.02.50	1,000.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
226	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	1,000.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
227	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	149,000.00	149,000.00	0.00	110,000.00	10,000.00	29,000.00	0.00	0.00
228	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	64,000.00	64,000.00	0.00	25,000.00	10,000.00	29,000.00	0.00	0.00
229	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	40,000.00	40,000.00	0.00	25,000.00	10,000.00	5,000.00	0.00	0.00
230	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	40,000.00	40,000.00	0.00	25,000.00	10,000.00	5,000.00	0.00	0.00
231	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	40,000.00	40,000.00	0.00	25,000.00	10,000.00	5,000.00	0.00	0.00
232	Alte cheltuieli cu bunuri si servicii	20.30.30	40,000.00	40,000.00	0.00	25,000.00	10,000.00	5,000.00	0.00	0.00
233	CHELTUIELI DE CAPITAL (cod 71+72)	70	24,000.00	24,000.00	0.00	0.00	0.00	24,000.00	0.00	0.00
234	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	24,000.00	24,000.00	0.00	0.00	0.00	24,000.00	0.00	0.00
235	Active fixe	71.01	24,000.00	24,000.00	0.00	0.00	0.00	24,000.00	0.00	0.00
236	Constructii	71.01.01	24,000.00	24,000.00	0.00	0.00	0.00	24,000.00	0.00	0.00
237	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	24,000.00	24,000.00	0.00	0.00	0.00	24,000.00	0.00	0.00
238	Alimentare cu apa	70.02.05.01	24,000.00	24,000.00	0.00	0.00	0.00	24,000.00	0.00	0.00
239	Iluminat public si electrificari rurale	70.02.06	40,000.00	40,000.00	0.00	25,000.00	10,000.00	5,000.00	0.00	0.00
240	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	85,000.00	85,000.00	0.00	85,000.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget anterior	PREVEDERI ANUALE		din care				Influenta
				TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	
241	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,000.00	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00
242	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	3,000.00	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00
243	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	3,000.00	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00
244	Alte cheltuieli cu bunuri si servicii	20.30.30	3,000.00	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00
245	CHELTUIELI DE CAPITAL (cod 71+72)	70	82,000.00	82,000.00	0.00	82,000.00	0.00	0.00	0.00	0.00
246	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	82,000.00	82,000.00	0.00	82,000.00	0.00	0.00	0.00	0.00
247	Active fixe	71.01	82,000.00	82,000.00	0.00	82,000.00	0.00	0.00	0.00	0.00
248	Constructii	71.01.01	82,000.00	82,000.00	0.00	82,000.00	0.00	0.00	0.00	0.00
249	Canalizarea si tratarea apelor reziduale	74.02.06	85,000.00	85,000.00	0.00	85,000.00	0.00	0.00	0.00	0.00
250	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	222,000.00	222,000.00	0.00	222,000.00	46,300.00	136,300.00	10,700.00	0.00
251	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	45,000.00	45,000.00	0.00	45,000.00	11,300.00	11,300.00	10,700.00	0.00
252	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	45,000.00	45,000.00	0.00	45,000.00	11,300.00	11,300.00	10,700.00	0.00
253	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	45,000.00	45,000.00	0.00	45,000.00	11,300.00	11,300.00	10,700.00	0.00
254	Cheltuieli salariale in bani	10.01	43,500.00	43,500.00	0.00	43,500.00	11,000.00	11,000.00	10,500.00	0.00
255	Salarii de baza	10.01.01	43,500.00	43,500.00	0.00	43,500.00	11,000.00	11,000.00	10,500.00	0.00
256	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,500.00	1,500.00	0.00	1,500.00	700.00	300.00	200.00	0.00
257	Contributii de asigurari sociale de stat	10.03.01	330.00	330.00	0.00	330.00	0.00	0.00	0.00	0.00
258	Contributii de asigurari de somaj	10.03.02	10.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00
259	Contributii de asigurari sociale de sanatate	10.03.03	110.00	110.00	0.00	110.00	0.00	0.00	0.00	0.00
260	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	10.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00
261	Contributia asiguratorie pentru munca	10.03.07	1,040.00	1,040.00	0.00	1,040.00	240.00	300.00	200.00	0.00
262	Agricultura (cod 83.02.03.03+83.02.03.30)	83.02.03	45,000.00	45,000.00	0.00	45,000.00	11,700.00	11,300.00	10,700.00	0.00
263	Alte cheltuieli in domeniul agriculturii	83.02.03.30	45,000.00	45,000.00	0.00	45,000.00	11,700.00	11,300.00	10,700.00	0.00
264	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	177,000.00	177,000.00	0.00	177,000.00	35,000.00	125,000.00	0.00	0.00
265	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	57,000.00	57,000.00	0.00	57,000.00	15,000.00	25,000.00	0.00	0.00
266	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	57,000.00	57,000.00	0.00	57,000.00	15,000.00	25,000.00	0.00	0.00
267	Bunuri si servicii	20.01	7,000.00	7,000.00	0.00	7,000.00	0.00	0.00	0.00	0.00
268	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	7,000.00	7,000.00	0.00	7,000.00	0.00	0.00	0.00	0.00
269	Reparatii curente	20.02	50,000.00	50,000.00	0.00	50,000.00	15,000.00	25,000.00	0.00	0.00
270	CHELTUIELI DE CAPITAL (cod 71+72)	70	120,000.00	120,000.00	0.00	120,000.00	20,000.00	100,000.00	0.00	0.00
271	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	120,000.00	120,000.00	0.00	120,000.00	20,000.00	100,000.00	0.00	0.00
272	Active fixe	71.01	120,000.00	120,000.00	0.00	120,000.00	20,000.00	100,000.00	0.00	0.00
273	Constructii	71.01.01	120,000.00	120,000.00	0.00	120,000.00	20,000.00	100,000.00	0.00	0.00
274	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	177,000.00	177,000.00	0.00	177,000.00	35,000.00	125,000.00	0.00	0.00
275	Drumuri si poduri	84.02.03.01	177,000.00	177,000.00	0.00	177,000.00	35,000.00	125,000.00	0.00	0.00
276	VII. REZERVE, EXCEDENT / DEFICIT	96.02	-494,000.00	-494,000.00	0.00	-494,000.00	-63,000.00	-326,000.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget anterior	PREVEDERI ANUALE TOTAL	din care credite bugetare destinate stingerii plăților restante	din care				Influenta
						Trim I	Trim II	Trim III	Trim IV	
277	DEFICIT 99.02.96 + 99.02.97	99.02	-494,000.00	-494,000.00	0.00	-105,000.00	-63,000.00	-326,000.00	0.00	0.00
278	Deficitul secțiunii de dezvoltare	99.02.97	-494,000.00	-494,000.00	0.00	-105,000.00	-63,000.00	-326,000.00	0.00	0.00

Conducatorul institutiei,

ROTEA ION ROBERT



Conducatorul compartimentului financiar-contabil,

BOSTINARU ANETA

BUGETUL LOCAL pe anul 2018
Rectificare din data '22.03.2018' pt. 'Rec. 1 din '22.03.2018' - Bugetul local' - Sectiunea Functionare

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget anterior	PREVEDERI ANUALE		din care				Influenta
				TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	
1	VENITURILE SECTIUNII DE FUNCTIONARE - TOTAL	00.01	2,214,000.00	2,214,000.00	0.00	695,000.00	609,000.00	438,000.00	472,000.00	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	2,153,000.00	2,153,000.00	0.00	682,000.00	593,000.00	424,000.00	454,000.00	0.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	2,093,000.00	2,093,000.00	0.00	666,000.00	577,000.00	409,000.00	441,000.00	0.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	351,000.00	351,000.00	0.00	96,000.00	102,000.00	82,500.00	70,500.00	0.00
5	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	351,000.00	351,000.00	0.00	96,000.00	102,000.00	82,500.00	70,500.00	0.00
6	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	3,000.00	3,000.00	0.00	1,000.00	1,000.00	500.00	500.00	0.00
7	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	3,000.00	3,000.00	0.00	1,000.00	1,000.00	500.00	500.00	0.00
8	Cole si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	348,000.00	348,000.00	0.00	95,000.00	101,000.00	82,000.00	70,000.00	0.00
9	Cole defalcate din impozitul pe venit	04.02.01	101,000.00	101,000.00	0.00	30,000.00	25,000.00	23,000.00	23,000.00	0.00
10	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	247,000.00	247,000.00	0.00	65,000.00	76,000.00	59,000.00	47,000.00	0.00
11	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	261,000.00	261,000.00	0.00	84,000.00	74,000.00	66,500.00	36,500.00	0.00
12	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	261,000.00	261,000.00	0.00	84,000.00	74,000.00	66,500.00	36,500.00	0.00
13	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	96,000.00	96,000.00	0.00	39,000.00	29,000.00	15,000.00	13,000.00	0.00
14	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	79,000.00	79,000.00	0.00	35,000.00	25,000.00	10,000.00	9,000.00	0.00
15	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	17,000.00	17,000.00	0.00	4,000.00	4,000.00	5,000.00	4,000.00	0.00
16	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	165,000.00	165,000.00	0.00	45,000.00	45,000.00	51,500.00	23,500.00	0.00
17	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	84,000.00	84,000.00	0.00	25,000.00	25,000.00	25,000.00	9,000.00	0.00
18	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	1,000.00	1,000.00	0.00	0.00	0.00	500.00	500.00	0.00
19	Impozitul pe terenul din extravilan *)	07.02.02.03	80,000.00	80,000.00	0.00	20,000.00	20,000.00	26,000.00	14,000.00	0.00
20	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	1,481,000.00	1,481,000.00	0.00	486,000.00	401,000.00	260,000.00	334,000.00	0.00
21	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	1,423,000.00	1,423,000.00	0.00	468,000.00	388,000.00	246,000.00	321,000.00	0.00
22	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	722,000.00	722,000.00	0.00	218,000.00	218,000.00	96,000.00	190,000.00	0.00
23	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	701,000.00	701,000.00	0.00	250,000.00	170,000.00	150,000.00	131,000.00	0.00
24	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	58,000.00	58,000.00	0.00	18,000.00	13,000.00	14,000.00	13,000.00	0.00
25	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	58,000.00	58,000.00	0.00	18,000.00	13,000.00	14,000.00	13,000.00	0.00
26	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	45,000.00	45,000.00	0.00	15,000.00	10,000.00	10,000.00	10,000.00	0.00
27	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	13,000.00	13,000.00	0.00	3,000.00	3,000.00	4,000.00	3,000.00	0.00
28	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	60,000.00	60,000.00	0.00	16,000.00	16,000.00	15,000.00	13,000.00	0.00
29	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	9,000.00	9,000.00	0.00	3,000.00	3,000.00	2,000.00	1,000.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget anterior	PREVEDERI ANUALE		din care				Influenta
				TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	
30	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	9,000.00	9,000.00	0.00	3,000.00	3,000.00	2,000.00	1,000.00	0.00
31	Venituri din concesiuni si inchirieri	30.02.05	9,000.00	9,000.00	0.00	3,000.00	3,000.00	2,000.00	1,000.00	0.00
32	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	9,000.00	9,000.00	0.00	3,000.00	3,000.00	2,000.00	1,000.00	0.00
33	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	51,000.00	51,000.00	0.00	13,000.00	13,000.00	13,000.00	12,000.00	0.00
34	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	8,000.00	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
35	Taxe extrajudiciare de timbru	34.02.02	8,000.00	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
36	Amenzi, penalizatii si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	43,000.00	43,000.00	0.00	11,000.00	11,000.00	11,000.00	10,000.00	0.00
37	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	43,000.00	43,000.00	0.00	11,000.00	11,000.00	11,000.00	10,000.00	0.00
38	Venituri din amenzi si alte sanctiuni aplicate de către alte institutii de specialitate	35.02.01.02	43,000.00	43,000.00	0.00	11,000.00	11,000.00	11,000.00	10,000.00	0.00
39	IV. SUBVENTII (cod 00.18)	00.17	61,000.00	61,000.00	0.00	13,000.00	16,000.00	14,000.00	18,000.00	0.00
40	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	61,000.00	61,000.00	0.00	13,000.00	16,000.00	14,000.00	18,000.00	0.00
41	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	61,000.00	61,000.00	0.00	13,000.00	16,000.00	14,000.00	18,000.00	0.00
42	Subvenții pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	7,000.00	7,000.00	0.00	2,000.00	0.00	0.00	5,000.00	0.00
43	Subvenții din bugetul de stat pentru finantarea sanatatii	42.02.41	54,000.00	54,000.00	0.00	11,000.00	16,000.00	14,000.00	13,000.00	0.00
44	CHELTUIELILE SECTIUNII DE FUNCTIONARE	49.02	2,214,000.00	2,214,000.00	0.00	695,000.00	609,000.00	438,000.00	472,000.00	0.00
45	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,217,000.00	2,217,000.00	0.00	698,000.00	609,000.00	438,000.00	472,000.00	0.00
46	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,012,000.00	1,012,000.00	0.00	265,000.00	256,700.00	253,000.00	237,300.00	0.00
47	CheLTuieli salariale in bani	10.01	976,000.00	976,000.00	0.00	246,800.00	250,000.00	247,300.00	231,900.00	0.00
48	Salarii de baza	10.01.01	884,900.00	884,900.00	0.00	222,700.00	227,000.00	225,300.00	209,900.00	0.00
49	Alte sporuri	10.01.06	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
50	Indemnizatii plătite unor persoane din afara unitatii	10.01.12	90,000.00	90,000.00	0.00	23,000.00	23,000.00	22,000.00	22,000.00	0.00
51	Indemnizatii de delegare	10.01.13	1,000.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
52	Contributii (cod 10.03.01 la 10.03.06)	10.03	36,000.00	36,000.00	0.00	18,200.00	6,700.00	5,700.00	5,400.00	0.00
53	Contributii de asigurari sociale de stat	10.03.01	10,010.00	10,010.00	0.00	10,010.00	0.00	0.00	0.00	0.00
54	Contributii de asigurari de somaj	10.03.02	320.00	320.00	0.00	320.00	0.00	0.00	0.00	0.00
55	Contributii de asigurari sociale de sanatate	10.03.03	3,270.00	3,270.00	0.00	3,270.00	0.00	0.00	0.00	0.00
56	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	130.00	130.00	0.00	130.00	0.00	0.00	0.00	0.00
57	Contributii pt concedii si indemnizatii	10.03.06	70.00	70.00	0.00	70.00	0.00	0.00	0.00	0.00
58	Contributia asiguratorie pentru munca	10.03.07	22,200.00	22,200.00	0.00	4,400.00	6,700.00	5,700.00	5,400.00	0.00
59	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	713,000.00	713,000.00	0.00	299,000.00	232,300.00	65,000.00	116,700.00	0.00
60	Bunuri si servicii	20.01	524,000.00	524,000.00	0.00	206,000.00	167,300.00	35,000.00	115,700.00	0.00
61	Furnituri de birou	20.01.01	19,000.00	19,000.00	0.00	6,000.00	6,000.00	1,000.00	6,000.00	0.00
62	Materiale pentru curatenie	20.01.02	12,000.00	12,000.00	0.00	3,000.00	4,000.00	2,000.00	3,000.00	0.00
63	Incalzit, iluminat si forta motrica	20.01.03	112,000.00	112,000.00	0.00	35,000.00	38,300.00	0.00	38,700.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget anterior	PREVEDERI ANUALE		din care				Influenta
				TOTAL	din care credite bugetare destinate stingerii plajilor restante	Trim I	Trim II	Trim III	Trim IV	
64	Apa, canal si salubritate	20.01.04	8,000.00	8,000.00	0.00	3,000.00	3,000.00	0.00	2,000.00	0.00
65	Carburanti si lubrifianti	20.01.05	61,000.00	61,000.00	0.00	33,000.00	14,000.00	8,000.00	6,000.00	0.00
66	Piese de schimb	20.01.06	35,000.00	35,000.00	0.00	15,000.00	10,000.00	6,000.00	4,000.00	0.00
67	Transport	20.01.07	8,000.00	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
68	Posta, telecomunicatii, radio, tv, internet	20.01.08	31,000.00	31,000.00	0.00	12,000.00	8,000.00	3,000.00	8,000.00	0.00
69	Materiale si prestari de servicii cu caracter functional	20.01.09	35,000.00	35,000.00	0.00	12,000.00	10,000.00	1,000.00	12,000.00	0.00
70	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	203,000.00	203,000.00	0.00	85,000.00	72,000.00	12,000.00	34,000.00	0.00
71	Reparatii curente	20.02	50,000.00	50,000.00	0.00	10,000.00	15,000.00	25,000.00	0.00	0.00
72	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,000.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
73	Deplasari interne, delataari, transferari	20.06.01	1,000.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
74	Carti, publicatii si materiale documentare	20.11	9,000.00	9,000.00	0.00	6,000.00	3,000.00	0.00	0.00	0.00
75	Pregatire profesionala	20.13	46,000.00	46,000.00	0.00	22,000.00	23,000.00	0.00	1,000.00	0.00
76	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	83,000.00	83,000.00	0.00	54,000.00	24,000.00	5,000.00	0.00	0.00
77	Alte cheltuieli cu bunuri si servicii	20.30.30	83,000.00	83,000.00	0.00	54,000.00	24,000.00	5,000.00	0.00	0.00
78	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	10,000.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
79	Fond de rezerva bugetara la dispozitia consilierilor locale si judetene	50.04	10,000.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
80	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	482,000.00	482,000.00	0.00	124,000.00	120,000.00	120,000.00	118,000.00	0.00
81	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	482,000.00	482,000.00	0.00	124,000.00	120,000.00	120,000.00	118,000.00	0.00
82	Ajutoare sociale in numerar	57.02.01	482,000.00	482,000.00	0.00	124,000.00	120,000.00	120,000.00	118,000.00	0.00
83	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	-3,000.00	-3,000.00	0.00	-3,000.00	0.00	0.00	0.00	0.00
84	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE SI RECUPERATE IN ANUL CURENT	85	-3,000.00	-3,000.00	0.00	-3,000.00	0.00	0.00	0.00	0.00
85	Plati efectuate in anii precedenti si recuperate in anul curent	85.01	-3,000.00	-3,000.00	0.00	-3,000.00	0.00	0.00	0.00	0.00
86	Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare	85.01.01	-3,000.00	-3,000.00	0.00	-3,000.00	0.00	0.00	0.00	0.00
87	Partea I-a SERVICIIL PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,140,000.00	1,140,000.00	0.00	369,000.00	309,000.00	226,000.00	236,000.00	0.00
88	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,130,000.00	1,130,000.00	0.00	359,000.00	309,000.00	226,000.00	236,000.00	0.00
89	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,133,000.00	1,133,000.00	0.00	362,000.00	309,000.00	226,000.00	236,000.00	0.00
90	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	844,000.00	844,000.00	0.00	224,000.00	212,000.00	211,000.00	197,000.00	0.00
91	Cheiltuieli salariale in bani	10.01	814,000.00	814,000.00	0.00	208,800.00	207,000.00	206,000.00	192,200.00	0.00
92	Salarii de baza	10.01.01	723,000.00	723,000.00	0.00	184,800.00	184,000.00	184,000.00	170,200.00	0.00
93	Indemnizatii platite unor persoane din afara unitatii	10.01.12	90,000.00	90,000.00	0.00	23,000.00	23,000.00	22,000.00	22,000.00	0.00
94	Indemnizatii de delegare	10.01.13	1,000.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
95	Contributii (cod 10.03.01 la 10.03.06)	10.03	30,000.00	30,000.00	0.00	15,200.00	5,000.00	5,000.00	4,800.00	0.00
96	Contributii de asigurari sociale de stat	10.03.01	8,600.00	8,600.00	0.00	8,600.00	0.00	0.00	0.00	0.00
97	Contributii de asigurari de somaj	10.03.02	260.00	260.00	0.00	260.00	0.00	0.00	0.00	0.00
98	Contributii de asigurari sociale de sanatate	10.03.03	2,790.00	2,790.00	0.00	2,790.00	0.00	0.00	0.00	0.00
99	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	90.00	90.00	0.00	90.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget anterior	PREVEDERI ANUALE		din care				Influenta
				TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	
100	Contributia asiguratorie pentru munca	10.03.07	18,260.00	18,260.00	0.00	3,460.00	5,000.00	5,000.00	4,800.00	0.00
101	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	289,000.00	289,000.00	0.00	138,000.00	97,000.00	15,000.00	39,000.00	0.00
102	Bunuri si servicii	20.01	228,000.00	228,000.00	0.00	102,000.00	72,000.00	15,000.00	39,000.00	0.00
103	Furnituri de birou	20.01.01	9,000.00	9,000.00	0.00	3,000.00	3,000.00	0.00	3,000.00	0.00
104	Materiale pentru curatenie	20.01.02	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00
105	Incalzit, iluminat si forta motrica	20.01.03	10,000.00	10,000.00	0.00	4,000.00	3,000.00	0.00	3,000.00	0.00
106	Apa, canal si salubritate	20.01.04	1,000.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
107	Carburanti si lubrifianti	20.01.05	21,000.00	21,000.00	0.00	13,000.00	4,000.00	3,000.00	1,000.00	0.00
108	Piese de schimb	20.01.06	10,000.00	10,000.00	0.00	7,000.00	2,000.00	0.00	1,000.00	0.00
109	Posta, telecomunicatii, radio, tv, internet	20.01.08	20,000.00	20,000.00	0.00	8,000.00	5,000.00	2,000.00	1,000.00	0.00
110	Materiale si prestari de servicii cu caracter functional	20.01.09	15,000.00	15,000.00	0.00	5,000.00	4,000.00	0.00	5,000.00	0.00
111	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	141,000.00	141,000.00	0.00	61,000.00	50,000.00	10,000.00	20,000.00	0.00
112	Deplasari, delasari, transferari (cod 20.06.01+20.06.02)	20.06	1,000.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
113	Deplasari interne, delasari, transferari	20.06.01	1,000.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
114	Carti, publicatii si materiale documentare	20.11	9,000.00	9,000.00	0.00	6,000.00	3,000.00	0.00	0.00	0.00
115	Pregatire profesionala	20.13	36,000.00	36,000.00	0.00	18,000.00	18,000.00	0.00	0.00	0.00
116	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	15,000.00	15,000.00	0.00	11,000.00	4,000.00	0.00	0.00	0.00
117	Alte cheltuieli cu bunuri si servicii	20.30.30	15,000.00	15,000.00	0.00	11,000.00	4,000.00	0.00	0.00	0.00
118	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	-3,000.00	-3,000.00	0.00	-3,000.00	0.00	0.00	0.00	0.00
119	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	-3,000.00	-3,000.00	0.00	-3,000.00	0.00	0.00	0.00	0.00
120	Plati efectuate in anii precedenti si recuperate in anul curent	85.01	-3,000.00	-3,000.00	0.00	-3,000.00	0.00	0.00	0.00	0.00
121	Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare	85.01.01	-3,000.00	-3,000.00	0.00	-3,000.00	0.00	0.00	0.00	0.00
122	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,130,000.00	1,130,000.00	0.00	359,000.00	309,000.00	226,000.00	236,000.00	0.00
123	Autoritati executive	51.02.01.03	1,130,000.00	1,130,000.00	0.00	359,000.00	309,000.00	226,000.00	236,000.00	0.00
124	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	10,000.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
125	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	10,000.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
126	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	10,000.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
127	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	10,000.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
128	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	10,000.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
129	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	41,000.00	41,000.00	0.00	11,700.00	11,200.00	10,200.00	7,900.00	0.00
130	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	41,000.00	41,000.00	0.00	11,700.00	11,200.00	10,200.00	7,900.00	0.00
131	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	41,000.00	41,000.00	0.00	11,700.00	11,200.00	10,200.00	7,900.00	0.00
132	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	36,000.00	36,000.00	0.00	9,700.00	9,200.00	9,200.00	7,900.00	0.00
133	Cheltuieli salariale in bani	10.01	34,700.00	34,700.00	0.00	9,000.00	9,000.00	9,000.00	7,700.00	0.00
134	Salarii de baza	10.01.01	34,700.00	34,700.00	0.00	9,000.00	9,000.00	9,000.00	7,700.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget anterior	PREVEDERI ANUALE		din care				Influenta
				TOTAL	din care credite bugetare destinate stingerii plășilor restante	Trim I	Trim II	Trim III	Trim IV	
135	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,300.00	1,300.00	0.00	700.00	200.00	200.00	200.00	0.00
136	Contributii de asigurari sociale de stat	10.03.01	360.00	360.00	0.00	360.00	0.00	0.00	0.00	0.00
137	Contributii de asigurari de somaj	10.03.02	20.00	20.00	0.00	20.00	0.00	0.00	0.00	0.00
138	Contributii de asigurari sociale de sanatate	10.03.03	120.00	120.00	0.00	120.00	0.00	0.00	0.00	0.00
139	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	10.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00
140	Contributii pt concedii si indemnizatii	10.03.06	20.00	20.00	0.00	20.00	0.00	0.00	0.00	0.00
141	Contributia asiguratorie pentru munca	10.03.07	770.00	770.00	0.00	170.00	200.00	200.00	200.00	0.00
142	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	5,000.00	5,000.00	0.00	2,000.00	2,000.00	1,000.00	0.00	0.00
143	Bunuri si servicii	20.01	5,000.00	5,000.00	0.00	2,000.00	2,000.00	1,000.00	0.00	0.00
144	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	5,000.00	5,000.00	0.00	2,000.00	2,000.00	1,000.00	0.00	0.00
145	Alte cheltuieli în domeniul ordinii publice si sigurantei nationale	61.02.50	41,000.00	41,000.00	0.00	11,700.00	11,200.00	10,200.00	7,900.00	0.00
146	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02 +68.02)	64.02	888,000.00	888,000.00	0.00	257,600.00	252,500.00	160,500.00	217,400.00	0.00
147	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	291,000.00	291,000.00	0.00	97,000.00	98,000.00	19,000.00	77,000.00	0.00
148	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	291,000.00	291,000.00	0.00	97,000.00	98,000.00	19,000.00	77,000.00	0.00
149	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	291,000.00	291,000.00	0.00	97,000.00	98,000.00	19,000.00	77,000.00	0.00
150	Bunuri si servicii	20.01	281,000.00	281,000.00	0.00	93,000.00	93,000.00	19,000.00	76,000.00	0.00
151	Furnituri de birou	20.01.01	10,000.00	10,000.00	0.00	3,000.00	3,000.00	1,000.00	3,000.00	0.00
152	Materiale pentru curatenie	20.01.02	11,000.00	11,000.00	0.00	3,000.00	3,000.00	2,000.00	3,000.00	0.00
153	Incalzit, iluminat si forta motrica	20.01.03	100,000.00	100,000.00	0.00	30,000.00	35,000.00	0.00	35,000.00	0.00
154	Apa, canal si salubritate	20.01.04	7,000.00	7,000.00	0.00	2,000.00	3,000.00	0.00	2,000.00	0.00
155	Carburanti si lubrifianti	20.01.05	40,000.00	40,000.00	0.00	20,000.00	10,000.00	5,000.00	5,000.00	0.00
156	Piese de schimb	20.01.06	25,000.00	25,000.00	0.00	8,000.00	8,000.00	6,000.00	3,000.00	0.00
157	Transport	20.01.07	8,000.00	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
158	Posta, telecomunicatii, radio, tv, internet	20.01.08	10,000.00	10,000.00	0.00	3,000.00	3,000.00	1,000.00	3,000.00	0.00
159	Materiale si prestari de servicii cu caracter functional	20.01.09	20,000.00	20,000.00	0.00	7,000.00	6,000.00	1,000.00	6,000.00	0.00
160	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	50,000.00	50,000.00	0.00	15,000.00	20,000.00	1,000.00	14,000.00	0.00
161	Pregatire profesionala	20.13	10,000.00	10,000.00	0.00	4,000.00	5,000.00	0.00	1,000.00	0.00
162	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	291,000.00	291,000.00	0.00	97,000.00	98,000.00	19,000.00	77,000.00	0.00
163	Invatamant secundar inferior	65.02.04.01	73,000.00	73,000.00	0.00	30,000.00	22,000.00	11,000.00	10,000.00	0.00
164	Invatamant secundar superior	65.02.04.02	218,000.00	218,000.00	0.00	67,000.00	76,000.00	8,000.00	67,000.00	0.00
165	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	54,000.00	54,000.00	0.00	11,000.00	16,000.00	14,000.00	13,000.00	0.00
166	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	54,000.00	54,000.00	0.00	11,000.00	16,000.00	14,000.00	13,000.00	0.00
167	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	54,000.00	54,000.00	0.00	11,000.00	16,000.00	14,000.00	13,000.00	0.00
168	Cheltuieli salariale in bani	10.01	52,000.00	52,000.00	0.00	10,000.00	15,000.00	14,000.00	13,000.00	0.00
169	Salarii de baza	10.01.01	52,000.00	52,000.00	0.00	10,000.00	15,000.00	14,000.00	13,000.00	0.00
170	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,000.00	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00