

BUGETUL LOCAL pe anul 2011
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BUGETUL LOCAL DETALIIAT LA VENITURI PE CAPITOLE ȘI SUBCAPITOLE PE ANUL 2011

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	TOTAL AN	din care			
				Trim I	Trim II	Trim III	Trim IV
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	8,230,000.00	2,339,700.00	2,317,500.00	1,810,100.00	1,762,700.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	48.02	3,265,679.00	1,002,100.00	900,200.00	710,800.00	652,579.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	8,110,000.00	2,219,700.00	2,317,500.00	1,810,100.00	1,762,700.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	7,438,000.00	1,955,900.00	2,136,300.00	1,725,100.00	1,620,700.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	1,344,879.00	374,000.00	343,000.00	313,000.00	314,879.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	1,344,879.00	374,000.00	343,000.00	313,000.00	314,879.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	13,000.00	4,000.00	3,000.00	3,000.00	3,000.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	13,000.00	4,000.00	3,000.00	3,000.00	3,000.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	1,331,879.00	370,000.00	340,000.00	310,000.00	311,879.00
14	Cote defalcate din impozitul pe venit	04.02.01	856,452.00	220,000.00	220,000.00	210,000.00	206,452.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	475,427.00	150,000.00	120,000.00	100,000.00	105,427.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	826,800.00	230,000.00	263,000.00	213,900.00	119,900.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	826,800.00	230,000.00	263,000.00	213,900.00	119,900.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	418,000.00	105,000.00	155,000.00	105,000.00	53,000.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	340,000.00	85,000.00	135,000.00	85,000.00	35,000.00
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	78,000.00	20,000.00	20,000.00	20,000.00	18,000.00
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	185,800.00	65,000.00	48,000.00	55,900.00	16,900.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	126,800.00	45,000.00	35,000.00	42,900.00	3,900.00
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	12,000.00	3,000.00	3,000.00	3,000.00	3,000.00
27	Impozitul pe terenul din extravilan *)	07.02.02.03	47,000.00	17,000.00	10,000.00	10,000.00	10,000.00
29	Alte impozite si taxe pe proprietate	07.02.50	223,000.00	60,000.00	60,000.00	53,000.00	50,000.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	5,266,321.00	1,351,900.00	1,530,300.00	1,198,200.00	1,185,921.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06+11.02.07)	11.02	4,844,321.00	1,217,600.00	1,417,300.00	1,099,300.00	1,110,121.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	3,943,400.00	1,003,400.00	1,187,000.00	876,600.00	876,400.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	900,921.00	214,200.00	230,300.00	222,700.00	233,721.00
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	422,000.00	134,300.00	113,000.00	98,900.00	75,800.00
44	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	354,000.00	114,300.00	95,000.00	83,900.00	60,800.00
45	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	223,000.00	60,000.00	60,000.00	72,200.00	30,800.00
46	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	131,000.00	54,300.00	35,000.00	11,700.00	30,000.00
47	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	68,000.00	20,000.00	18,000.00	15,000.00	15,000.00
52	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	672,000.00	263,800.00	181,200.00	85,000.00	142,000.00
53	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	278,000.00	114,200.00	80,800.00	30,000.00	53,000.00

54	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	278,000.00	114,200.00	80,800.00	30,000.00	53,000.00
57	Venituri din concesiuni si inchirieri	30.02.05	198,000.00	74,200.00	60,800.00	20,000.00	43,000.00
59	Alte venituri din proprietate	30.02.50	80,000.00	40,000.00	20,000.00	10,000.00	10,000.00
62	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	394,000.00	149,600.00	100,400.00	55,000.00	89,000.00
63	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	239,000.00	100,000.00	60,000.00	20,000.00	59,000.00
64	Venituri din prestari de servicii	33.02.08	239,000.00	100,000.00	60,000.00	20,000.00	59,000.00
71	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	55,000.00	15,000.00	15,000.00	15,000.00	10,000.00
72	Taxe extrajudiciare de timbru	34.02.02	55,000.00	15,000.00	15,000.00	15,000.00	10,000.00
74	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	100,000.00	34,600.00	25,400.00	20,000.00	20,000.00
75	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	100,000.00	34,600.00	25,400.00	20,000.00	20,000.00
88	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-525,000.00	-100,000.00	-100,000.00	-150,000.00	-175,000.00
89	Vărsăminte din secțiunea de funcționare	37.02.04	525,000.00	100,000.00	100,000.00	150,000.00	175,000.00
107	IV. SUBVENTII (cod 00.18)	00.17	120,000.00	120,000.00	0.00	0.00	0.00
108	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	120,000.00	120,000.00	0.00	0.00	0.00
109	Subventii de la bugetul de stat (cod 00.19+00.20)	42.02	120,000.00	120,000.00	0.00	0.00	0.00
130	B. Curente (cod 42.02.21+42.02.28+42.02.29+42.02.32+42.02.33+42.02.34 la 42.02.37+42.02.40+42.02.41)	00.20	120,000.00	120,000.00	0.00	0.00	0.00
136	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	120,000.00	120,000.00	0.00	0.00	0.00

Impartirea pe sectiuni

Nr. Crt.	Denumirea indicatorilor	Cod indicator	TOTAL AN	din care			
				Trim I	Trim II	Trim III	Trim IV
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	7,705,000.00	2,239,700.00	2,217,500.00	1,660,100.00	1,587,700.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	7,585,000.00	2,119,700.00	2,217,500.00	1,660,100.00	1,587,700.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	7,438,000.00	1,955,900.00	2,136,300.00	1,725,100.00	1,620,700.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	1,344,879.00	374,000.00	343,000.00	313,000.00	314,879.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	1,344,879.00	374,000.00	343,000.00	313,000.00	314,879.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	13,000.00	4,000.00	3,000.00	3,000.00	3,000.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	13,000.00	4,000.00	3,000.00	3,000.00	3,000.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	1,331,879.00	370,000.00	340,000.00	310,000.00	311,879.00
13	Cote defalcate din impozitul pe venit	04.02.01	856,452.00	220,000.00	220,000.00	210,000.00	206,452.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	475,427.00	150,000.00	120,000.00	100,000.00	105,427.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	826,800.00	230,000.00	263,000.00	213,900.00	119,900.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	826,800.00	230,000.00	263,000.00	213,900.00	119,900.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	418,000.00	105,000.00	155,000.00	105,000.00	53,000.00
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	340,000.00	85,000.00	135,000.00	85,000.00	35,000.00
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	78,000.00	20,000.00	20,000.00	20,000.00	18,000.00
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	185,800.00	65,000.00	48,000.00	55,900.00	16,900.00
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	126,800.00	45,000.00	35,000.00	42,900.00	3,900.00
25	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	12,000.00	3,000.00	3,000.00	3,000.00	3,000.00
26	Impozitul pe terenul din extravilan *)	07.02.02.03	47,000.00	17,000.00	10,000.00	10,000.00	10,000.00
28	Alte impozite si taxe pe proprietate	07.02.50	223,000.00	60,000.00	60,000.00	53,000.00	50,000.00
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	5,266,321.00	1,351,900.00	1,530,300.00	1,198,200.00	1,185,921.00
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06+11.02.07)	11.02	4,844,321.00	1,217,600.00	1,417,300.00	1,099,300.00	1,110,121.00

32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	3,943,400.00	1,003,400.00	1,187,000.00	876,600.00	876,400.00
34	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	900,921.00	214,200.00	230,300.00	222,700.00	233,721.00
40	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	422,000.00	134,300.00	113,000.00	98,900.00	75,800.00
41	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	354,000.00	114,300.00	95,000.00	83,900.00	60,800.00
42	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	223,000.00	60,000.00	60,000.00	72,200.00	30,800.00
43	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	131,000.00	54,300.00	35,000.00	11,700.00	30,000.00
44	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	68,000.00	20,000.00	18,000.00	15,000.00	15,000.00
49	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	147,000.00	163,800.00	81,200.00	-65,000.00	-33,000.00
50	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	278,000.00	114,200.00	80,800.00	30,000.00	53,000.00
51	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	278,000.00	114,200.00	80,800.00	30,000.00	53,000.00
54	Venituri din concesiuni si inchirieri	30.02.05	198,000.00	74,200.00	60,800.00	20,000.00	43,000.00
56	Alte venituri din proprietate	30.02.50	80,000.00	40,000.00	20,000.00	10,000.00	10,000.00
59	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-131,000.00	49,600.00	400.00	-95,000.00	-86,000.00
60	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	239,000.00	100,000.00	60,000.00	20,000.00	59,000.00
61	Venituri din prestari de servicii	33.02.08	239,000.00	100,000.00	60,000.00	20,000.00	59,000.00
68	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	55,000.00	15,000.00	15,000.00	15,000.00	10,000.00
69	Taxe extrajudiciare de timbru	34.02.02	55,000.00	15,000.00	15,000.00	15,000.00	10,000.00
71	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	100,000.00	34,600.00	25,400.00	20,000.00	20,000.00
72	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	100,000.00	34,600.00	25,400.00	20,000.00	20,000.00
82	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-525,000.00	-100,000.00	-100,000.00	-150,000.00	-175,000.00
84	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-525,000.00	-100,000.00	-100,000.00	-150,000.00	-175,000.00
93	IV. SUBVENTII (cod 00.18)	00.17	120,000.00	120,000.00	0.00	0.00	0.00
94	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	120,000.00	120,000.00	0.00	0.00	0.00
95	Subventii de la bugetul de stat (cod 00.19+00.20)	42.02	120,000.00	120,000.00	0.00	0.00	0.00
96	B. Curente (cod 42.02.21+42.02.28+42.02.29+42.02.32+42.02.33+42.02.34 la 42.02.37+42.02.40+42.02.41)	00.20	120,000.00	120,000.00	0.00	0.00	0.00
102	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	120,000.00	120,000.00	0.00	0.00	0.00
Nr. Crt.	Denumirea indicatorilor	Cod indicator	TOTAL AN	din care			
				Trim I	Trim II	Trim III	Trim IV
1	VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL	00.01	525,000.00	100,000.00	100,000.00	150,000.00	175,000.00
5	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	525,000.00	100,000.00	100,000.00	150,000.00	175,000.00
8	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	525,000.00	100,000.00	100,000.00	150,000.00	175,000.00
9	Vărsăminte din secțiunea de funcționare	37.02.04	525,000.00	100,000.00	100,000.00	150,000.00	175,000.00

BUGETUL LOCAL DETALIAT LA CHELTUIELI PE CAPITOLE, SUBCAPITOLE ȘI PARAGRAFE PE ANUL 2011

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
186	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	8,230,000.00	0.00	2,339,700.00	2,317,100.00	1,810,100.00	1,763,100.00
187	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	7,705,000.00	0.00	2,239,700.00	2,217,100.00	1,660,100.00	1,588,100.00

188	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	4,841,000.00	0.00	1,247,950.00	1,432,700.00	1,115,900.00	1,044,450.00
189	Cheltuieli salariale in bani	10.01	3,846,200.00	0.00	995,350.00	1,170,850.00	865,450.00	814,550.00
190	Salarii de baza	10.01.01	3,126,850.00	0.00	797,350.00	957,100.00	728,150.00	644,250.00
191	Salarii de merit	10.01.02	107,000.00	0.00	29,000.00	30,000.00	24,000.00	24,000.00
192	Sporuri pentru conditii de munca	10.01.05	94,500.00	0.00	23,500.00	26,000.00	21,500.00	23,500.00
193	Alte sporuri	10.01.06	214,100.00	0.00	60,100.00	72,000.00	38,500.00	43,500.00
194	Fond pentru posturi ocupate prin cumul	10.01.10	25,900.00	0.00	6,400.00	6,400.00	6,300.00	6,800.00
195	Fond aferent platii cu ora	10.01.11	93,000.00	0.00	30,500.00	32,000.00	3,500.00	27,000.00
196	Indemnizatii platite unor persoane din afara unitatii	10.01.12	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00
197	Alte drepturi salariale in bani	10.01.30	124,850.00	0.00	33,500.00	32,350.00	28,500.00	30,500.00
198	Contributii (cod 10.03.01 la 10.03.06)	10.03	994,800.00	0.00	252,600.00	261,850.00	250,450.00	229,900.00
199	Contributii de asigurari sociale de stat	10.03.01	750,500.00	0.00	191,450.00	195,450.00	189,350.00	174,250.00
200	Contributii de asigurari de somaj	10.03.02	20,900.00	0.00	5,100.00	5,200.00	5,400.00	5,200.00
201	Contributii de asigurari sociale de sanatate	10.03.03	201,500.00	0.00	50,550.00	55,650.00	50,150.00	45,150.00
202	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	8,000.00	0.00	2,050.00	2,050.00	2,050.00	1,850.00
203	Contributii pt concedii si indemnizatii	10.03.06	13,900.00	0.00	3,450.00	3,500.00	3,500.00	3,450.00
204	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,597,000.00	0.00	846,550.00	727,600.00	519,200.00	503,650.00
205	Bunuri si servicii	20.01	1,164,195.00	0.00	365,555.00	261,055.00	260,355.00	277,230.00
206	Furnituri de birou	20.01.01	47,700.00	0.00	9,900.00	11,800.00	14,000.00	12,000.00
207	Materiale pentru curatenie	20.01.02	60,620.00	0.00	10,015.00	16,500.00	17,605.00	16,500.00
208	Incalzit, iluminat si forta motrica	20.01.03	474,245.00	0.00	202,790.00	76,030.00	74,900.00	120,525.00
209	Apa, canal si salubritate	20.01.04	30,300.00	0.00	4,000.00	9,700.00	7,000.00	9,600.00
210	Carburanti si lubrifianti	20.01.05	100,300.00	0.00	22,200.00	27,800.00	27,800.00	22,500.00
211	Transport	20.01.07	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
212	Posta, telecomunicatii, radio, tv, internet	20.01.08	29,300.00	0.00	7,950.00	7,350.00	6,950.00	7,050.00
213	Materiale si prestari de servicii cu caracter functional	20.01.09	70,800.00	0.00	18,600.00	16,900.00	19,700.00	15,600.00
214	Alte bunuri si servicii pentru ntreținere si functionare	20.01.30	346,930.00	0.00	89,100.00	93,975.00	91,400.00	72,455.00
215	Reparatii curente	20.02	345,500.00	0.00	153,500.00	157,400.00	33,600.00	1,000.00
216	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	119,000.00	0.00	28,000.00	52,500.00	22,500.00	16,000.00
217	Alte obiecte de inventar	20.05.30	119,000.00	0.00	28,000.00	52,500.00	22,500.00	16,000.00
218	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	61,350.00	0.00	14,000.00	17,350.00	13,900.00	16,100.00
219	Deplasari interne, detaoari, transferari	20.06.01	61,350.00	0.00	14,000.00	17,350.00	13,900.00	16,100.00
220	Carti, publicatii si materiale documentare	20.11	26,000.00	0.00	5,000.00	5,000.00	4,000.00	12,000.00
221	Pregatire profesionala	20.13	9,200.00	0.00	1,500.00	1,900.00	4,200.00	1,600.00
222	Reabilitare infrastructura program inundatii pentru autoritati publice locale	20.20	720,000.00	0.00	250,000.00	190,000.00	130,000.00	150,000.00
223	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	151,755.00	0.00	28,995.00	42,395.00	50,645.00	29,720.00
224	Reclama si publicitate	20.30.01	3,000.00	0.00	500.00	1,000.00	500.00	1,000.00
225	Chirii	20.30.04	13,755.00	0.00	3,495.00	4,395.00	2,145.00	3,720.00
226	Alte cheltuieli cu bunuri si servicii	20.30.30	135,000.00	0.00	25,000.00	37,000.00	48,000.00	25,000.00
227	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	175,000.00	0.00	0.00	0.00	100,000.00	75,000.00
228	A. Transferuri interne (cod 55.01.03+55.01.08 la 55.01.10+55.01.12+55.01.13+55.01.15+55.01.18+55.01.21 la 55.01.25+55.01.27+55.01.28+55.01.42)	55.01	175,000.00	0.00	0.00	0.00	100,000.00	75,000.00
229	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	175,000.00	0.00	0.00	0.00	100,000.00	75,000.00
230	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	197,000.00	0.00	145,200.00	26,800.00	5,000.00	20,000.00
231	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	197,000.00	0.00	145,200.00	26,800.00	5,000.00	20,000.00

232	Ajutoare sociale in numerar	57.02.01	197,000.00	0.00	145,200.00	26,800.00	5,000.00	20,000.00
233	TITLUL X ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	70,000.00	0.00	0.00	30,000.00	20,000.00	20,000.00
234	Burse	59.01	30,000.00	0.00	0.00	10,000.00	10,000.00	10,000.00
235	Asociatii si fundatii	59.11	40,000.00	0.00	0.00	20,000.00	10,000.00	10,000.00
236	CHELTUIELI DE CAPITAL (cod 71+72)	70	350,000.00	0.00	100,000.00	100,000.00	50,000.00	100,000.00
237	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	350,000.00	0.00	100,000.00	100,000.00	50,000.00	100,000.00
238	Active fixe	71.01	350,000.00	0.00	100,000.00	100,000.00	50,000.00	100,000.00
239	Alte active fixe	71.01.30	350,000.00	0.00	100,000.00	100,000.00	50,000.00	100,000.00
241	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	970,000.00	0.00	260,250.00	232,750.00	215,250.00	261,750.00
242	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	970,000.00	0.00	260,250.00	232,750.00	215,250.00	261,750.00
243	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	970,000.00	0.00	260,250.00	232,750.00	215,250.00	261,750.00
244	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	670,000.00	0.00	172,750.00	172,750.00	162,750.00	161,750.00
245	Cheltuieli salariale in bani	10.01	520,000.00	0.00	135,000.00	135,000.00	125,000.00	125,000.00
246	Salarii de baza	10.01.01	446,000.00	0.00	116,500.00	116,500.00	106,500.00	106,500.00
247	Sporuri pentru conditii de munca	10.01.05	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00
248	Indemnizatii platite unor persoane din afara unitatii	10.01.12	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00
249	Alte drepturi salariale in bani	10.01.30	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
250	Contributii (cod 10.03.01 la 10.03.06)	10.03	150,000.00	0.00	37,750.00	37,750.00	37,750.00	36,750.00
251	Contributii de asigurari sociale de stat	10.03.01	111,000.00	0.00	28,000.00	28,000.00	28,000.00	27,000.00
252	Contributii de asigurari de somaj	10.03.02	2,800.00	0.00	700.00	700.00	700.00	700.00
253	Contributii de asigurari sociale de sanatate	10.03.03	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00
254	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,200.00	0.00	300.00	300.00	300.00	300.00
255	Contributii pt concedii si indemnizatii	10.03.06	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00
256	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	300,000.00	0.00	87,500.00	60,000.00	52,500.00	100,000.00
257	Bunuri si servicii	20.01	255,000.00	0.00	82,000.00	46,000.00	41,000.00	86,000.00
258	Furnituri de birou	20.01.01	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
259	Materiale pentru curatenie	20.01.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
260	Incalzit, iluminat si forta motrica	20.01.03	100,000.00	0.00	45,000.00	5,000.00	5,000.00	45,000.00
261	Carburanti si lubrifianti	20.01.05	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
262	Transport	20.01.07	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
263	Posta, telecomunicatii, radio, tv, internet	20.01.08	13,000.00	0.00	4,000.00	3,000.00	3,000.00	3,000.00
264	Materiale si prestari de servicii cu caracter functional	20.01.09	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
265	Alte bunuri si servicii pentru ntreținere si functionare	20.01.30	50,000.00	0.00	10,000.00	15,000.00	10,000.00	15,000.00
266	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	15,000.00	0.00	0.00	5,000.00	5,000.00	5,000.00
267	Alte obiecte de inventar	20.05.30	15,000.00	0.00	0.00	5,000.00	5,000.00	5,000.00
268	Carti, publicatii si materiale documentare	20.11	2,000.00	0.00	0.00	0.00	0.00	2,000.00
269	Pregatire profesionala	20.13	3,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00
270	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	0.00	5,500.00	8,000.00	5,500.00	6,000.00
271	Reclama si publicitate	20.30.01	3,000.00	0.00	500.00	1,000.00	500.00	1,000.00
272	Alte cheltuieli cu bunuri si servicii	20.30.30	22,000.00	0.00	5,000.00	7,000.00	5,000.00	5,000.00
274	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	970,000.00	0.00	260,250.00	232,750.00	215,250.00	261,750.00
275	Autoritati executive	51.02.01.03	970,000.00	0.00	260,250.00	232,750.00	215,250.00	261,750.00
299	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	20,000.00	0.00	0.00	5,000.00	10,000.00	5,000.00
304	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	20,000.00	0.00	0.00	5,000.00	10,000.00	5,000.00

305	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	20,000.00	0.00	0.00	5,000.00	10,000.00	5,000.00
306	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	20,000.00	0.00	0.00	5,000.00	10,000.00	5,000.00
307	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	20,000.00	0.00	0.00	5,000.00	10,000.00	5,000.00
308	Alte cheltuieli cu bunuri si servicii	20.30.30	20,000.00	0.00	0.00	5,000.00	10,000.00	5,000.00
312	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	20,000.00	0.00	0.00	5,000.00	10,000.00	5,000.00
315	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	5,200,000.00	0.00	1,353,750.00	1,548,150.00	1,163,750.00	1,134,350.00
316	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	4,433,000.00	0.00	1,067,300.00	1,350,200.00	992,100.00	1,023,400.00
317	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,183,000.00	0.00	1,067,300.00	1,250,200.00	942,100.00	923,400.00
318	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	3,626,300.00	0.00	921,300.00	1,105,200.00	798,500.00	801,300.00
319	Cheltuieli salariale in bani	10.01	2,900,700.00	0.00	740,350.00	915,350.00	619,950.00	625,050.00
320	Salarii de baza	10.01.01	2,255,350.00	0.00	560,850.00	720,100.00	501,150.00	473,250.00
321	Salarii de merit	10.01.02	107,000.00	0.00	29,000.00	30,000.00	24,000.00	24,000.00
322	Sporuri pentru conditii de munca	10.01.05	88,500.00	0.00	22,000.00	24,500.00	20,000.00	22,000.00
323	Alte sporuri	10.01.06	214,100.00	0.00	60,100.00	72,000.00	38,500.00	43,500.00
324	Fond pentru posturi ocupate prin cumul	10.01.10	25,900.00	0.00	6,400.00	6,400.00	6,300.00	6,800.00
325	Fond aferent platii cu ora	10.01.11	93,000.00	0.00	30,500.00	32,000.00	3,500.00	27,000.00
326	Alte drepturi salariale in bani	10.01.30	116,850.00	0.00	31,500.00	30,350.00	26,500.00	28,500.00
327	Contributii (cod 10.03.01 la 10.03.06)	10.03	725,600.00	0.00	180,950.00	189,850.00	178,550.00	176,250.00
328	Contributii de asigurari sociale de stat	10.03.01	550,500.00	0.00	138,000.00	142,000.00	136,000.00	134,500.00
329	Contributii de asigurari de somaj	10.03.02	15,450.00	0.00	3,700.00	3,800.00	4,000.00	3,950.00
330	Contributii de asigurari sociale de sanatate	10.03.03	149,500.00	0.00	36,700.00	41,500.00	36,000.00	35,300.00
331	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	5,750.00	0.00	1,450.00	1,450.00	1,450.00	1,400.00
332	Contributii pt concedii si indemnizatii	10.03.06	4,400.00	0.00	1,100.00	1,100.00	1,100.00	1,100.00
333	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	526,700.00	0.00	146,000.00	135,000.00	133,600.00	112,100.00
334	Bunuri si servicii	20.01	285,895.00	0.00	95,505.00	57,455.00	61,255.00	71,680.00
335	Furnituri de birou	20.01.01	26,200.00	0.00	4,900.00	6,300.00	8,500.00	6,500.00
336	Materiale pentru curatenie	20.01.02	35,120.00	0.00	4,515.00	10,000.00	10,605.00	10,000.00
337	Incalzit, iluminat si forta motrica	20.01.03	95,745.00	0.00	56,790.00	9,030.00	8,400.00	21,525.00
338	Apa, canal si salubritate	20.01.04	30,300.00	0.00	4,000.00	9,700.00	7,000.00	9,600.00
339	Carburanti si lubrifianti	20.01.05	2,300.00	0.00	200.00	800.00	800.00	500.00
340	Posta, telecomunicatii, radio, tv, internet	20.01.08	15,300.00	0.00	3,750.00	4,050.00	3,650.00	3,850.00
341	Materiale si prestari de servicii cu caracter functional	20.01.09	30,800.00	0.00	8,600.00	6,900.00	9,700.00	5,600.00
342	Alte bunuri si servicii pentru ntretinere si functionare	20.01.30	50,130.00	0.00	12,750.00	10,675.00	12,600.00	14,105.00
343	Reparatii curente	20.02	45,500.00	0.00	3,500.00	7,400.00	33,600.00	1,000.00
344	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	104,000.00	0.00	28,000.00	47,500.00	17,500.00	11,000.00
345	Alte obiecte de inventar	20.05.30	104,000.00	0.00	28,000.00	47,500.00	17,500.00	11,000.00
346	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	61,350.00	0.00	14,000.00	17,350.00	13,900.00	16,100.00
347	Deplasari interne, detaoari, transferari	20.06.01	61,350.00	0.00	14,000.00	17,350.00	13,900.00	16,100.00
348	Carti, publicatii si materiale documentare	20.11	10,000.00	0.00	0.00	0.00	2,000.00	8,000.00
349	Pregatire profesionala	20.13	6,200.00	0.00	1,500.00	900.00	3,200.00	600.00
350	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	13,755.00	0.00	3,495.00	4,395.00	2,145.00	3,720.00
351	Chirii	20.30.04	13,755.00	0.00	3,495.00	4,395.00	2,145.00	3,720.00
352	TITLUL X ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	30,000.00	0.00	0.00	10,000.00	10,000.00	10,000.00
353	Burse	59.01	30,000.00	0.00	0.00	10,000.00	10,000.00	10,000.00

354	CHELTUIELI DE CAPITAL (cod 71+72)	70	250,000.00	0.00	0.00	100,000.00	50,000.00	100,000.00
355	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	250,000.00	0.00	0.00	100,000.00	50,000.00	100,000.00
356	Active fixe	71.01	250,000.00	0.00	0.00	100,000.00	50,000.00	100,000.00
357	Alte active fixe	71.01.30	250,000.00	0.00	0.00	100,000.00	50,000.00	100,000.00
359	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	2,022,400.00	0.00	512,200.00	634,000.00	435,800.00	440,400.00
360	Invatamant prescolar	65.02.03.01	805,000.00	0.00	205,200.00	259,200.00	167,500.00	173,100.00
361	Invatamant primar	65.02.03.02	1,217,400.00	0.00	307,000.00	374,800.00	268,300.00	267,300.00
362	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	2,410,600.00	0.00	555,100.00	716,200.00	556,300.00	583,000.00
363	Invatamant secundar inferior	65.02.04.01	2,410,600.00	0.00	555,100.00	716,200.00	556,300.00	583,000.00
383	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	150,000.00	0.00	23,500.00	43,000.00	38,500.00	45,000.00
384	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	150,000.00	0.00	23,500.00	43,000.00	38,500.00	45,000.00
385	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	21,000.00	0.00	5,450.00	5,400.00	5,400.00	4,750.00
386	Cheltuieli salariale in bani	10.01	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00
387	Salarii de baza	10.01.01	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00
388	Contributii (cod 10.03.01 la 10.03.06)	10.03	5,000.00	0.00	1,450.00	1,400.00	1,400.00	750.00
389	Contributii de asigurari sociale de stat	10.03.01	3,300.00	0.00	950.00	950.00	950.00	450.00
390	Contributii de asigurari de somaj	10.03.02	200.00	0.00	100.00	50.00	50.00	0.00
391	Contributii de asigurari sociale de sanatate	10.03.03	900.00	0.00	250.00	250.00	250.00	150.00
392	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	200.00	0.00	50.00	50.00	50.00	50.00
393	Contributii pt concedii si indemnizatii	10.03.06	400.00	0.00	100.00	100.00	100.00	100.00
394	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	69,000.00	0.00	8,050.00	17,600.00	23,100.00	20,250.00
395	Bunuri si servicii	20.01	37,000.00	0.00	3,050.00	7,600.00	8,100.00	18,250.00
396	Furnituri de birou	20.01.01	1,500.00	0.00	0.00	500.00	500.00	500.00
397	Materiale pentru curatenie	20.01.02	5,500.00	0.00	500.00	1,500.00	2,000.00	1,500.00
398	Incalzit, iluminat si forta motrica	20.01.03	18,500.00	0.00	1,000.00	2,000.00	1,500.00	14,000.00
399	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,000.00	0.00	200.00	300.00	300.00	200.00
400	Alte bunuri si servicii pentru ntertinere si functionare	20.01.30	10,500.00	0.00	1,350.00	3,300.00	3,800.00	2,050.00
401	Carti, publicatii si materiale documentare	20.11	14,000.00	0.00	5,000.00	5,000.00	2,000.00	2,000.00
402	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	18,000.00	0.00	0.00	5,000.00	13,000.00	0.00
403	Alte cheltuieli cu bunuri si servicii	20.30.30	18,000.00	0.00	0.00	5,000.00	13,000.00	0.00
404	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	20,000.00	0.00	10,000.00	0.00	0.00	10,000.00
405	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	20,000.00	0.00	10,000.00	0.00	0.00	10,000.00
406	Ajutoare sociale in numerar	57.02.01	20,000.00	0.00	10,000.00	0.00	0.00	10,000.00
407	TITLUL X ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	40,000.00	0.00	0.00	20,000.00	10,000.00	10,000.00
408	Asociatii si fundatii	59.11	40,000.00	0.00	0.00	20,000.00	10,000.00	10,000.00
410	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	50,000.00	0.00	12,000.00	15,000.00	13,000.00	10,000.00
411	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	50,000.00	0.00	12,000.00	15,000.00	13,000.00	10,000.00
420	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	80,000.00	0.00	1,500.00	28,000.00	25,500.00	25,000.00
421	Sport	67.02.05.01	40,000.00	0.00	0.00	20,000.00	10,000.00	10,000.00
423	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	40,000.00	0.00	1,500.00	8,000.00	15,500.00	15,000.00
425	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	20,000.00	0.00	10,000.00	0.00	0.00	10,000.00
427	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	617,000.00	0.00	262,950.00	154,950.00	133,150.00	65,950.00
428	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	617,000.00	0.00	262,950.00	154,950.00	133,150.00	65,950.00
429	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	440,000.00	0.00	127,750.00	128,150.00	128,150.00	55,950.00

430	Cheltuieli salariale in bani	10.01	344,000.00	0.00	100,000.00	100,000.00	100,000.00	44,000.00
431	Salarii de baza	10.01.01	344,000.00	0.00	100,000.00	100,000.00	100,000.00	44,000.00
432	Contributii (cod 10.03.01 la 10.03.06)	10.03	96,000.00	0.00	27,750.00	28,150.00	28,150.00	11,950.00
433	Contributii de asigurari sociale de stat	10.03.01	72,000.00	0.00	21,000.00	21,000.00	21,000.00	9,000.00
434	Contributii de asigurari de somaj	10.03.02	2,100.00	0.00	500.00	550.00	550.00	500.00
435	Contributii de asigurari sociale de sanatate	10.03.03	17,700.00	0.00	5,200.00	5,500.00	5,500.00	1,500.00
436	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	700.00	0.00	200.00	200.00	200.00	100.00
437	Contributii pt concedii si indemnizatii	10.03.06	3,500.00	0.00	850.00	900.00	900.00	850.00
438	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	177,000.00	0.00	135,200.00	26,800.00	5,000.00	10,000.00
439	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	177,000.00	0.00	135,200.00	26,800.00	5,000.00	10,000.00
440	Ajutoare sociale in numerar	57.02.01	177,000.00	0.00	135,200.00	26,800.00	5,000.00	10,000.00
443	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	480,000.00	0.00	132,750.00	148,150.00	133,150.00	65,950.00
444	Asistenta sociala in caz de invaliditate	68.02.05.02	480,000.00	0.00	132,750.00	148,150.00	133,150.00	65,950.00
449	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	137,000.00	0.00	130,200.00	6,800.00	0.00	0.00
450	Ajutor social	68.02.15.01	137,000.00	0.00	130,200.00	6,800.00	0.00	0.00
454	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	840,000.00	0.00	275,700.00	141,200.00	241,100.00	182,000.00
455	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	400,000.00	0.00	210,000.00	70,000.00	70,000.00	50,000.00
456	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	300,000.00	0.00	110,000.00	70,000.00	70,000.00	50,000.00
457	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	300,000.00	0.00	110,000.00	70,000.00	70,000.00	50,000.00
458	Bunuri si servicii	20.01	300,000.00	0.00	110,000.00	70,000.00	70,000.00	50,000.00
459	Incalzit, iluminat si forta motrica	20.01.03	260,000.00	0.00	100,000.00	60,000.00	60,000.00	40,000.00
460	Alte bunuri si servicii pentru ntreținere si functionare	20.01.30	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
461	CHELTUIELI DE CAPITAL (cod 71+72)	70	100,000.00	0.00	100,000.00	0.00	0.00	0.00
462	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	100,000.00	0.00	100,000.00	0.00	0.00	0.00
463	Active fixe	71.01	100,000.00	0.00	100,000.00	0.00	0.00	0.00
464	Alte active fixe	71.01.30	100,000.00	0.00	100,000.00	0.00	0.00	0.00
472	Iluminat public si electrificari rurale	70.02.06	300,000.00	0.00	110,000.00	70,000.00	70,000.00	50,000.00
474	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	100,000.00	0.00	100,000.00	0.00	0.00	0.00
476	Protectia mediului (cod 74.02.03+74.02.05+74.02.06)	74.02	440,000.00	0.00	65,700.00	71,200.00	171,100.00	132,000.00
477	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	265,000.00	0.00	65,700.00	71,200.00	71,100.00	57,000.00
478	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	83,700.00	0.00	20,700.00	21,200.00	21,100.00	20,700.00
479	Cheltuieli salariale in bani	10.01	65,500.00	0.00	16,000.00	16,500.00	16,500.00	16,500.00
480	Salarii de baza	10.01.01	65,500.00	0.00	16,000.00	16,500.00	16,500.00	16,500.00
481	Contributii (cod 10.03.01 la 10.03.06)	10.03	18,200.00	0.00	4,700.00	4,700.00	4,600.00	4,200.00
482	Contributii de asigurari sociale de stat	10.03.01	13,700.00	0.00	3,500.00	3,500.00	3,400.00	3,300.00
483	Contributii de asigurari de somaj	10.03.02	350.00	0.00	100.00	100.00	100.00	50.00
484	Contributii de asigurari sociale de sanatate	10.03.03	3,400.00	0.00	900.00	900.00	900.00	700.00
485	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	150.00	0.00	50.00	50.00	50.00	0.00
486	Contributii pt concedii si indemnizatii	10.03.06	600.00	0.00	150.00	150.00	150.00	150.00
487	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	181,300.00	0.00	45,000.00	50,000.00	50,000.00	36,300.00
488	Bunuri si servicii	20.01	106,300.00	0.00	25,000.00	30,000.00	30,000.00	21,300.00
489	Carburanti si lubrifianti	20.01.05	90,000.00	0.00	20,000.00	25,000.00	25,000.00	20,000.00
490	Alte bunuri si servicii pentru ntreținere si functionare	20.01.30	16,300.00	0.00	5,000.00	5,000.00	5,000.00	1,300.00

491	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	75,000.00	0.00	20,000.00	20,000.00	20,000.00	15,000.00
492	Alte cheltuieli cu bunuri si servicii	20.30.30	75,000.00	0.00	20,000.00	20,000.00	20,000.00	15,000.00
493	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	175,000.00	0.00	0.00	0.00	100,000.00	75,000.00
494	A. Transferuri interne (cod 55.01.03+55.01.08 la 55.01.10+55.01.12+55.01.13+55.01.15+55.01.18+55.01.21 la 55.01.25+55.01.27+55.01.28+55.01.42)	55.01	175,000.00	0.00	0.00	0.00	100,000.00	75,000.00
495	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	175,000.00	0.00	0.00	0.00	100,000.00	75,000.00
498	Salubritate si gestiunea deeurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	440,000.00	0.00	65,700.00	71,200.00	171,100.00	132,000.00
500	Colectarea, tratarea si distrugerea deeurilor	74.02.05.02	440,000.00	0.00	65,700.00	71,200.00	171,100.00	132,000.00
503	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	1,200,000.00	0.00	450,000.00	390,000.00	180,000.00	180,000.00
504	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	720,000.00	0.00	250,000.00	190,000.00	130,000.00	150,000.00
505	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	720,000.00	0.00	250,000.00	190,000.00	130,000.00	150,000.00
506	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	720,000.00	0.00	250,000.00	190,000.00	130,000.00	150,000.00
507	Reabilitare infrastructura program inundatii pentru autoritati publice locale	20.20	720,000.00	0.00	250,000.00	190,000.00	130,000.00	150,000.00
509	Actiuni generale economice si comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30)	80.02.01	720,000.00	0.00	250,000.00	190,000.00	130,000.00	150,000.00
510	Prevenire si combatere inundatii si aheturii	80.02.01.06	720,000.00	0.00	250,000.00	190,000.00	130,000.00	150,000.00
527	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	480,000.00	0.00	200,000.00	200,000.00	50,000.00	30,000.00
528	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	480,000.00	0.00	200,000.00	200,000.00	50,000.00	30,000.00
529	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	480,000.00	0.00	200,000.00	200,000.00	50,000.00	30,000.00
530	Bunuri si servicii	20.01	180,000.00	0.00	50,000.00	50,000.00	50,000.00	30,000.00
531	Alte bunuri si servicii pentru ntretenere si functionare	20.01.30	180,000.00	0.00	50,000.00	50,000.00	50,000.00	30,000.00
532	Reparatii curente	20.02	300,000.00	0.00	150,000.00	150,000.00	0.00	0.00
534	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	480,000.00	0.00	200,000.00	200,000.00	50,000.00	30,000.00
535	Drumuri si poduri	84.02.03.01	480,000.00	0.00	200,000.00	200,000.00	50,000.00	30,000.00
550	VII. REZERVE, EXCEDENT / DEFICIT	96.02	0.00	0.00	0.00	400.00	0.00	-400.00
551	REZERVE	97.02	0.00	0.00	0.00	400.00	0.00	-400.00
552	EXCEDENT	98.02	0.00	0.00	0.00	400.00	0.00	-400.00
553	DEFICIT	99.02	400.00	0.00	0.00	0.00	0.00	400.00

Impartirea pe sectiuni

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
115	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	7,705,000.00	0.00	2,239,700.00	2,217,100.00	1,660,100.00	1,588,100.00
117	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	970,000.00	0.00	260,250.00	232,750.00	215,250.00	261,750.00
118	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	970,000.00	0.00	260,250.00	232,750.00	215,250.00	261,750.00
120	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	970,000.00	0.00	260,250.00	232,750.00	215,250.00	261,750.00
121	Autoritati executive	51.02.01.03	970,000.00	0.00	260,250.00	232,750.00	215,250.00	261,750.00
145	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	20,000.00	0.00	0.00	5,000.00	10,000.00	5,000.00
150	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	20,000.00	0.00	0.00	5,000.00	10,000.00	5,000.00
154	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	20,000.00	0.00	0.00	5,000.00	10,000.00	5,000.00
157	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	4,950,000.00	0.00	1,353,750.00	1,448,150.00	1,113,750.00	1,034,350.00
158	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	4,183,000.00	0.00	1,067,300.00	1,250,200.00	942,100.00	923,400.00
160	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	2,022,400.00	0.00	512,200.00	634,000.00	435,800.00	440,400.00

161	Invatamant prescolar	65.02.03.01	805,000.00	0.00	205,200.00	259,200.00	167,500.00	173,100.00
162	Invatamant primar	65.02.03.02	1,217,400.00	0.00	307,000.00	374,800.00	268,300.00	267,300.00
163	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	2,160,600.00	0.00	555,100.00	616,200.00	506,300.00	483,000.00
164	Invatamant secundar inferior	65.02.04.01	2,160,600.00	0.00	555,100.00	616,200.00	506,300.00	483,000.00
184	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	150,000.00	0.00	23,500.00	43,000.00	38,500.00	45,000.00
186	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	50,000.00	0.00	12,000.00	15,000.00	13,000.00	10,000.00
187	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	50,000.00	0.00	12,000.00	15,000.00	13,000.00	10,000.00
196	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	80,000.00	0.00	1,500.00	28,000.00	25,500.00	25,000.00
197	Sport	67.02.05.01	40,000.00	0.00	0.00	20,000.00	10,000.00	10,000.00
199	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	40,000.00	0.00	1,500.00	8,000.00	15,500.00	15,000.00
201	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	20,000.00	0.00	10,000.00	0.00	0.00	10,000.00
203	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	617,000.00	0.00	262,950.00	154,950.00	133,150.00	65,950.00
206	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	480,000.00	0.00	132,750.00	148,150.00	133,150.00	65,950.00
207	Asistenta sociala in caz de invaliditate	68.02.05.02	480,000.00	0.00	132,750.00	148,150.00	133,150.00	65,950.00
212	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	137,000.00	0.00	130,200.00	6,800.00	0.00	0.00
213	Ajutor social	68.02.15.01	137,000.00	0.00	130,200.00	6,800.00	0.00	0.00
217	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	565,000.00	0.00	175,700.00	141,200.00	141,100.00	107,000.00
218	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	300,000.00	0.00	110,000.00	70,000.00	70,000.00	50,000.00
226	Iluminat public si electrificari rurale	70.02.06	300,000.00	0.00	110,000.00	70,000.00	70,000.00	50,000.00
230	Protectia mediului (cod 74.02.03+74.02.05+74.02.06)	74.02	265,000.00	0.00	65,700.00	71,200.00	71,100.00	57,000.00
233	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	265,000.00	0.00	65,700.00	71,200.00	71,100.00	57,000.00
235	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	265,000.00	0.00	65,700.00	71,200.00	71,100.00	57,000.00
238	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	1,200,000.00	0.00	450,000.00	390,000.00	180,000.00	180,000.00
239	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	720,000.00	0.00	250,000.00	190,000.00	130,000.00	150,000.00
241	Actiuni generale economice si comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30)	80.02.01	720,000.00	0.00	250,000.00	190,000.00	130,000.00	150,000.00
242	Prevenire si combatere inundatii si aheturi	80.02.01.06	720,000.00	0.00	250,000.00	190,000.00	130,000.00	150,000.00
259	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	480,000.00	0.00	200,000.00	200,000.00	50,000.00	30,000.00
261	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	480,000.00	0.00	200,000.00	200,000.00	50,000.00	30,000.00
262	Drumuri si poduri	84.02.03.01	480,000.00	0.00	200,000.00	200,000.00	50,000.00	30,000.00
277	VII. REZERVE, EXCEDENT / DEFICIT	96.02	0.00	0.00	0.00	400.00	0.00	-400.00
278	REZERVE	97.02	0.00	0.00	0.00	400.00	0.00	-400.00
279	EXCEDENT	98.02	0.00	0.00	0.00	400.00	0.00	-400.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
82	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	525,000.00	0.00	100,000.00	100,000.00	150,000.00	175,000.00
124	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	250,000.00	0.00	0.00	100,000.00	50,000.00	100,000.00
125	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	250,000.00	0.00	0.00	100,000.00	50,000.00	100,000.00
130	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	250,000.00	0.00	0.00	100,000.00	50,000.00	100,000.00
131	Invatamant secundar inferior	65.02.04.01	250,000.00	0.00	0.00	100,000.00	50,000.00	100,000.00
184	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	275,000.00	0.00	100,000.00	0.00	100,000.00	75,000.00

185	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	100,000.00	0.00	100,000.00	0.00	0.00	0.00
195	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	100,000.00	0.00	100,000.00	0.00	0.00	0.00
197	Protectia mediului (cod 74.02.03+74.02.05+74.02.06)	74.02	175,000.00	0.00	0.00	0.00	100,000.00	75,000.00
200	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	175,000.00	0.00	0.00	0.00	100,000.00	75,000.00
202	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	175,000.00	0.00	0.00	0.00	100,000.00	75,000.00

Conducatorul institutiei,
PRIMAR LUNGU DUMITRU

Conducatorul compartimentului financiar-contabil,
JOLTEA VASILE