

BUGETUL LOCAL pe anul 2011
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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
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	4,314,300.00	0.00	1,200,600.00	1,109,000.00	1,055,600.00	949,100.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	48.02	1,150,292.00	0.00	361,600.00	228,000.00	349,000.00	211,692.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	4,066,300.00	0.00	1,088,600.00	1,069,000.00	1,018,600.00	890,100.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	3,887,300.00	0.00	1,032,600.00	1,025,000.00	977,600.00	852,100.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	575,692.00	0.00	142,800.00	144,000.00	144,000.00	144,892.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	575,692.00	0.00	142,800.00	144,000.00	144,000.00	144,892.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	3,800.00	0.00	800.00	1,000.00	1,000.00	1,000.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	3,800.00	0.00	800.00	1,000.00	1,000.00	1,000.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	571,892.00	0.00	142,000.00	143,000.00	143,000.00	143,892.00
14	Cote defalcate din impozitul pe venit	04.02.01	171,772.00	0.00	42,000.00	43,000.00	43,000.00	43,772.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	400,120.00	0.00	100,000.00	100,000.00	100,000.00	100,120.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	305,700.00	0.00	124,700.00	33,300.00	124,500.00	23,200.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	305,700.00	0.00	124,700.00	33,300.00	124,500.00	23,200.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	57,400.00	0.00	23,000.00	5,700.00	23,000.00	5,700.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	50,000.00	0.00	20,000.00	5,000.00	20,000.00	5,000.00
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	7,400.00	0.00	3,000.00	700.00	3,000.00	700.00
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	245,600.00	0.00	101,000.00	27,100.00	101,000.00	16,500.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	150,000.00	0.00	60,000.00	20,000.00	60,000.00	10,000.00
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	2,200.00	0.00	1,000.00	100.00	1,000.00	100.00
27	Impozitul pe terenul din extravilan *)	07.02.02.03	93,400.00	0.00	40,000.00	7,000.00	40,000.00	6,400.00
29	Alte impozite si taxe pe proprietate	07.02.50	2,700.00	0.00	700.00	500.00	500.00	1,000.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	3,005,908.00	0.00	765,100.00	847,700.00	709,100.00	684,008.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06+11.02.07)	11.02	2,916,008.00	0.00	727,000.00	841,000.00	669,600.00	678,408.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	2,159,000.00	0.00	547,100.00	647,500.00	482,500.00	481,900.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	757,008.00	0.00	179,900.00	193,500.00	187,100.00	196,508.00
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	89,900.00	0.00	38,100.00	6,700.00	39,500.00	5,600.00
44	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	79,300.00	0.00	36,000.00	3,700.00	36,000.00	3,600.00
45	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	54,600.00	0.00	25,000.00	2,300.00	25,000.00	2,300.00
46	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	24,700.00	0.00	11,000.00	1,400.00	11,000.00	1,300.00
47	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	10,300.00	0.00	2,000.00	3,000.00	3,300.00	2,000.00
48	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	300.00	0.00	100.00	0.00	200.00	0.00

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52	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	179,000.00	0.00	56,000.00	44,000.00	41,000.00	38,000.00
53	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	7,000.00	0.00	3,000.00	2,000.00	1,000.00	1,000.00
54	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	7,000.00	0.00	3,000.00	2,000.00	1,000.00	1,000.00
57	Venituri din concesiuni si inchirieri	30.02.05	7,000.00	0.00	3,000.00	2,000.00	1,000.00	1,000.00
63	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	172,000.00	0.00	53,000.00	42,000.00	40,000.00	37,000.00
64	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	54,000.00	0.00	15,000.00	15,000.00	15,000.00	9,000.00
65	Venituri din prestari de servicii	33.02.08	54,000.00	0.00	15,000.00	15,000.00	15,000.00	9,000.00
72	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	13,000.00	0.00	3,000.00	4,000.00	3,000.00	3,000.00
73	Taxe extrajudiciare de timbru	34.02.02	13,000.00	0.00	3,000.00	4,000.00	3,000.00	3,000.00
75	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	35,000.00	0.00	10,000.00	8,000.00	7,000.00	10,000.00
76	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	35,000.00	0.00	10,000.00	8,000.00	7,000.00	10,000.00
80	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	70,000.00	0.00	25,000.00	15,000.00	15,000.00	15,000.00
83	Taxe speciale	36.02.06	70,000.00	0.00	25,000.00	15,000.00	15,000.00	15,000.00
89	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-118,000.00	0.00	-30,000.00	-24,000.00	-54,000.00	-10,000.00
90	Vărsăminte din secțiunea de funcționare	37.02.04	118,000.00	0.00	30,000.00	24,000.00	54,000.00	10,000.00
108	IV. SUBVENTII (cod 00.18)	00.17	248,000.00	0.00	112,000.00	40,000.00	37,000.00	59,000.00
109	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	248,000.00	0.00	112,000.00	40,000.00	37,000.00	59,000.00
110	Subventii de la bugetul de stat (cod 00.19+00.20)	42.02	248,000.00	0.00	112,000.00	40,000.00	37,000.00	59,000.00
131	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	248,000.00	0.00	112,000.00	40,000.00	37,000.00	59,000.00
137	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibilii petrolieri	42.02.34	100,000.00	0.00	75,000.00	0.00	0.00	25,000.00
138	Subventii din bugetul de stat pentru finantarea unitatilor de asistenta medico-sociale	42.02.35	148,000.00	0.00	37,000.00	40,000.00	37,000.00	34,000.00
187	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	4,329,921.00	7,105.00	1,200,600.00	1,124,621.00	1,055,600.00	949,100.00
188	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,236,300.00	7,105.00	1,180,600.00	1,095,000.00	1,011,600.00	949,100.00
189	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,438,960.00	0.00	608,970.00	719,340.00	553,970.00	556,680.00
190	Cheltuieli salariale in bani	10.01	1,922,180.00	0.00	480,270.00	568,460.00	432,020.00	441,430.00
191	Salarii de baza	10.01.01	1,591,280.00	0.00	400,370.00	475,360.00	356,820.00	358,730.00
192	Sporuri pentru conditii de munca	10.01.05	35,000.00	0.00	10,000.00	9,000.00	8,000.00	8,000.00
193	Alte sporuri	10.01.06	114,000.00	0.00	27,000.00	29,000.00	29,000.00	29,000.00
194	Fond pentru posturi ocupate prin cumul	10.01.10	35,000.00	0.00	8,000.00	9,000.00	9,000.00	9,000.00
195	Fond aferent platii cu ora	10.01.11	39,000.00	0.00	14,000.00	14,000.00	2,000.00	9,000.00
196	Indemnizatii platite unor persoane din afara unitatii	10.01.12	44,400.00	0.00	10,000.00	10,800.00	11,500.00	12,100.00
197	Indemnizatii de delegare	10.01.13	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
198	Alte drepturi salariale in bani	10.01.30	59,500.00	0.00	9,900.00	20,300.00	14,700.00	14,600.00
199	Contributii (cod 10.03.01 la 10.03.06)	10.03	516,780.00	0.00	128,700.00	150,880.00	121,950.00	115,250.00
200	Contributii de asigurari sociale de stat	10.03.01	385,075.00	0.00	96,700.00	111,305.00	90,950.00	86,120.00
201	Contributii de asigurari de somaj	10.03.02	10,080.00	0.00	2,430.00	3,500.00	1,970.00	2,180.00
202	Contributii de asigurari sociale de sanatate	10.03.03	99,400.00	0.00	24,870.00	28,240.00	24,000.00	22,290.00
203	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	6,160.00	0.00	1,170.00	2,630.00	1,230.00	1,130.00
204	Contributii pt concedii si indemnizatii	10.03.06	16,065.00	0.00	3,530.00	5,205.00	3,800.00	3,530.00

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205	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,030,300.00	7,105.00	354,230.00	194,120.00	278,530.00	203,420.00
206	Bunuri si servicii	20.01	440,500.00	0.00	164,800.00	82,600.00	100,300.00	92,800.00
207	Furnituri de birou	20.01.01	7,300.00	0.00	3,100.00	1,000.00	2,000.00	1,200.00
208	Materiale pentru curatenie	20.01.02	6,800.00	0.00	2,500.00	700.00	3,300.00	300.00
209	Incalzit, Iluminat si forta motrica	20.01.03	92,400.00	0.00	24,500.00	17,400.00	22,500.00	28,000.00
210	Carburanti si lubrifianti	20.01.05	48,700.00	0.00	15,900.00	12,000.00	12,000.00	8,800.00
211	Piese de schimb	20.01.06	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00
212	Transport	20.01.07	45,000.00	0.00	30,000.00	5,000.00	0.00	10,000.00
213	Posta, telecomunicatii, radio, tv, internet	20.01.08	20,500.00	0.00	5,500.00	5,000.00	5,000.00	5,000.00
214	Materiale si prestari de servicii cu caracter functional	20.01.09	184,000.00	0.00	64,000.00	35,000.00	50,000.00	35,000.00
215	Alte bunuri si servicii pentru ntreținere si functionare	20.01.30	29,800.00	0.00	17,800.00	5,000.00	4,000.00	3,000.00
216	Reparatii curente	20.02	357,600.00	7,105.00	126,600.00	54,100.00	122,300.00	54,600.00
217	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,000.00	0.00	0.00	1,000.00	0.00	1,000.00
218	Alte obiecte de inventar	20.05.30	2,000.00	0.00	0.00	1,000.00	0.00	1,000.00
219	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	5,200.00	0.00	1,600.00	1,000.00	1,300.00	1,300.00
220	Deplasari interne, detaoari, transferari	20.06.01	5,200.00	0.00	1,600.00	1,000.00	1,300.00	1,300.00
221	Carti, publicatii si materiale documentare	20.11	4,000.00	0.00	500.00	1,500.00	1,500.00	500.00
222	Pregatire profesionala	20.13	9,000.00	0.00	1,000.00	3,000.00	4,000.00	1,000.00
223	Protectia muncii	20.14	1,000.00	0.00	300.00	200.00	500.00	0.00
224	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	211,000.00	0.00	59,430.00	50,720.00	48,630.00	52,220.00
225	Alte cheltuieli cu bunuri si servicii	20.30.30	211,000.00	0.00	59,430.00	50,720.00	48,630.00	52,220.00
226	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00
227	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00
228	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	368,000.00	0.00	82,000.00	95,000.00	102,000.00	89,000.00
229	Transferuri curente (cod 51.01.01+51.01.03+51.01.14+51.01.15+51.01.24+51.01.26+51.01.31+51.01.39)	51.01	368,000.00	0.00	82,000.00	95,000.00	102,000.00	89,000.00
230	Transferuri din bugetele consiliilor locale si judetene pentru finantarea unitatilor de asistenta medico-sociale	51.01.39	368,000.00	0.00	82,000.00	95,000.00	102,000.00	89,000.00
231	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
232	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	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
233	Programe de dezvoltare	55.01.13	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
234	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	289,040.00	0.00	115,400.00	46,540.00	52,100.00	75,000.00
235	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	289,040.00	0.00	115,400.00	46,540.00	52,100.00	75,000.00
236	Ajutoare sociale in numerar	57.02.01	289,040.00	0.00	115,400.00	46,540.00	52,100.00	75,000.00
237	TITLUL X ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	50,000.00	0.00	10,000.00	20,000.00	5,000.00	15,000.00
238	Sustinerea cultelor	59.12	50,000.00	0.00	10,000.00	20,000.00	5,000.00	15,000.00
239	CHELTUIELI DE CAPITAL (cod 71+72)	70	93,621.00	0.00	20,000.00	29,621.00	44,000.00	0.00
240	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	93,621.00	0.00	20,000.00	29,621.00	44,000.00	0.00
241	Active fixe	71.01	84,621.00	0.00	11,000.00	29,621.00	44,000.00	0.00
242	Constructii	71.01.01	65,621.00	0.00	6,000.00	15,621.00	44,000.00	0.00

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243	Mobilier, aparatura birotică și alte active corporale	71.01.03	9,000.00	0.00	0.00	9,000.00	0.00	0.00
244	Alte active fixe	71.01.30	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00
245	Reparații capitale aferente activelor fixe	71.03	9,000.00	0.00	9,000.00	0.00	0.00	0.00
247	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	516,000.00	0.00	111,500.00	135,000.00	141,500.00	128,000.00
248	Autorități publice și acțiuni externe (cod 51.02.01)	51.02	496,000.00	0.00	111,500.00	125,000.00	131,500.00	128,000.00
249	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	496,000.00	0.00	111,500.00	125,000.00	131,500.00	128,000.00
250	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	385,000.00	0.00	84,500.00	97,000.00	101,500.00	102,000.00
251	Cheltuieli salariale în bani	10.01	309,400.00	0.00	68,000.00	77,800.00	81,500.00	82,100.00
252	Salarii de bază	10.01.01	230,000.00	0.00	53,000.00	57,000.00	60,000.00	60,000.00
253	Indemnizații plătite unor persoane din afara unității	10.01.12	44,400.00	0.00	10,000.00	10,800.00	11,500.00	12,100.00
254	Indemnizații de delegare	10.01.13	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
255	Alte drepturi salariale în bani	10.01.30	31,000.00	0.00	4,000.00	9,000.00	9,000.00	9,000.00
256	Contribuții (cod 10.03.01 la 10.03.06)	10.03	75,600.00	0.00	16,500.00	19,200.00	20,000.00	19,900.00
257	Contribuții de asigurări sociale de stat	10.03.01	55,000.00	0.00	12,000.00	14,000.00	14,500.00	14,500.00
258	Contribuții de asigurări de somaj	10.03.02	1,500.00	0.00	300.00	400.00	400.00	400.00
259	Contribuții de asigurări sociale de sănătate	10.03.03	16,300.00	0.00	3,600.00	4,100.00	4,300.00	4,300.00
260	Contribuții de asigurări pentru accidente de muncă și boli profesionale	10.03.04	500.00	0.00	100.00	100.00	200.00	100.00
261	Contribuții pt concedii și indemnizații	10.03.06	2,300.00	0.00	500.00	600.00	600.00	600.00
262	TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	111,000.00	0.00	27,000.00	28,000.00	30,000.00	26,000.00
263	Bunuri și servicii	20.01	41,300.00	0.00	11,500.00	9,700.00	10,300.00	9,800.00
264	Furnituri de birou	20.01.01	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00
265	Materiale pentru curățenie	20.01.02	1,300.00	0.00	500.00	200.00	300.00	300.00
266	Incalzit, iluminat și forță motrică	20.01.03	9,000.00	0.00	2,500.00	2,000.00	2,500.00	2,000.00
267	Carburanți și lubrifianți	20.01.05	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
268	Piese de schimb	20.01.06	2,000.00	0.00	500.00	500.00	500.00	500.00
269	Posta, telecomunicații, radio, tv, internet	20.01.08	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00
270	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
271	Reparații curente	20.02	3,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00
272	Deplasări, detașări, transferări (cod 20.06.01+20.06.02)	20.06	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
273	Deplasări interne, detașări, transferări	20.06.01	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
274	Carti, publicații și materiale documentare	20.11	2,000.00	0.00	500.00	500.00	500.00	500.00
275	Pregătire profesională	20.13	9,000.00	0.00	1,000.00	3,000.00	4,000.00	1,000.00
276	Protecția muncii	20.14	1,000.00	0.00	300.00	200.00	500.00	0.00
277	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	50,700.00	0.00	12,700.00	12,600.00	12,700.00	12,700.00
278	Alte cheltuieli cu bunuri și servicii	20.30.30	50,700.00	0.00	12,700.00	12,600.00	12,700.00	12,700.00
280	Autorități executive și legislative (cod 51.02.01.03)	51.02.01	496,000.00	0.00	111,500.00	125,000.00	131,500.00	128,000.00
281	Autorități executive	51.02.01.03	496,000.00	0.00	111,500.00	125,000.00	131,500.00	128,000.00
283	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00
284	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00
285	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00
286	Fond de rezerva bugetară la dispoziția consiliilor locale și județene	50.04	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00

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
288	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00
308	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	117,200.00	0.00	28,400.00	31,000.00	28,800.00	29,000.00
313	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	117,200.00	0.00	28,400.00	31,000.00	28,800.00	29,000.00
314	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	117,200.00	0.00	28,400.00	31,000.00	28,800.00	29,000.00
315	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	17,200.00	0.00	3,970.00	4,380.00	4,270.00	4,580.00
316	Cheltuieli salariale in bani	10.01	13,200.00	0.00	3,000.00	3,400.00	3,400.00	3,400.00
317	Salarii de baza	10.01.01	13,200.00	0.00	3,000.00	3,400.00	3,400.00	3,400.00
318	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,000.00	0.00	970.00	980.00	870.00	1,180.00
319	Contributii de asigurari sociale de stat	10.03.01	2,800.00	0.00	700.00	700.00	700.00	700.00
320	Contributii de asigurari de somaj	10.03.02	250.00	0.00	20.00	20.00	10.00	200.00
321	Contributii de asigurari sociale de sanatate	10.03.03	700.00	0.00	200.00	200.00	100.00	200.00
322	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	40.00	0.00	10.00	10.00	10.00	10.00
323	Contributii pt concedii si indemnizatii	10.03.06	210.00	0.00	40.00	50.00	50.00	70.00
324	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	100,000.00	0.00	24,430.00	26,620.00	24,530.00	24,420.00
325	Bunuri si servicii	20.01	12,000.00	0.00	2,300.00	3,500.00	3,500.00	2,700.00
326	Carburanti si lubrifianti	20.01.05	8,000.00	0.00	1,300.00	2,500.00	2,500.00	1,700.00
327	Piese de schimb	20.01.06	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
328	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	88,000.00	0.00	22,130.00	23,120.00	21,030.00	21,720.00
329	Alte cheltuieli cu bunuri si servicii	20.30.30	88,000.00	0.00	22,130.00	23,120.00	21,030.00	21,720.00
333	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	36,200.00	0.00	8,400.00	10,000.00	8,800.00	9,000.00
334	Alte cheltuieli în domeniul ordinii publice si sigurantei nationale	61.02.50	81,000.00	0.00	20,000.00	21,000.00	20,000.00	20,000.00
336	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2,953,621.00	0.00	799,100.00	823,021.00	673,000.00	658,500.00
337	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	2,174,800.00	0.00	575,300.00	621,200.00	505,400.00	472,900.00
338	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,115,800.00	0.00	560,300.00	621,200.00	461,400.00	472,900.00
339	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,954,800.00	0.00	496,700.00	595,800.00	430,400.00	431,900.00
340	Cheltuieli salariale in bani	10.01	1,535,400.00	0.00	390,900.00	469,900.00	332,900.00	341,700.00
341	Salarii de baza	10.01.01	1,287,400.00	0.00	326,900.00	398,900.00	279,900.00	281,700.00
342	Sporuri pentru conditii de munca	10.01.05	35,000.00	0.00	10,000.00	9,000.00	8,000.00	8,000.00
343	Alte sporuri	10.01.06	114,000.00	0.00	27,000.00	29,000.00	29,000.00	29,000.00
344	Fond pentru posturi ocupate prin cumul	10.01.10	35,000.00	0.00	8,000.00	9,000.00	9,000.00	9,000.00
345	Fond aferent platii cu ora	10.01.11	39,000.00	0.00	14,000.00	14,000.00	2,000.00	9,000.00
346	Alte drepturi salariale in bani	10.01.30	25,000.00	0.00	5,000.00	10,000.00	5,000.00	5,000.00
347	Contributii (cod 10.03.01 la 10.03.06)	10.03	419,400.00	0.00	105,800.00	125,900.00	97,500.00	90,200.00
348	Contributii de asigurari sociale de stat	10.03.01	314,000.00	0.00	80,000.00	93,000.00	73,000.00	68,000.00
349	Contributii de asigurari de somaj	10.03.02	8,000.00	0.00	2,000.00	3,000.00	1,500.00	1,500.00
350	Contributii de asigurari sociale de sanatate	10.03.03	79,000.00	0.00	20,000.00	23,000.00	19,000.00	17,000.00
351	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	5,500.00	0.00	1,000.00	2,500.00	1,000.00	1,000.00
352	Contributii pt concedii si indemnizatii	10.03.06	12,900.00	0.00	2,800.00	4,400.00	3,000.00	2,700.00
353	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	161,000.00	0.00	63,600.00	25,400.00	31,000.00	41,000.00
354	Bunuri si servicii	20.01	145,100.00	0.00	62,000.00	21,400.00	24,000.00	37,700.00

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
355	Furnituri de birou	20.01.01	2,300.00	0.00	1,100.00	0.00	1,000.00	200.00
356	Materiale pentru curatenie	20.01.02	5,000.00	0.00	2,000.00	0.00	3,000.00	0.00
357	Incalzit, Iluminat si forta motrica	20.01.03	63,400.00	0.00	17,000.00	10,400.00	15,000.00	21,000.00
358	Carburanti si lubrifianti	20.01.05	10,100.00	0.00	7,600.00	0.00	0.00	2,500.00
359	Transport	20.01.07	45,000.00	0.00	30,000.00	5,000.00	0.00	10,000.00
360	Posta, telecomunicatii, radio, tv, internet	20.01.08	8,500.00	0.00	2,500.00	2,000.00	2,000.00	2,000.00
361	Alte bunuri si servicii pentru ntreținere si functionare	20.01.30	10,800.00	0.00	1,800.00	4,000.00	3,000.00	2,000.00
362	Reparatii curente	20.02	6,000.00	0.00	0.00	1,000.00	5,000.00	0.00
363	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,000.00	0.00	0.00	1,000.00	0.00	1,000.00
364	Alte obiecte de inventar	20.05.30	2,000.00	0.00	0.00	1,000.00	0.00	1,000.00
365	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,200.00	0.00	600.00	0.00	300.00	300.00
366	Deplasari interne, detaoari, transferari	20.06.01	1,200.00	0.00	600.00	0.00	300.00	300.00
367	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	6,700.00	0.00	1,000.00	2,000.00	1,700.00	2,000.00
368	Alte cheltuieli cu bunuri si servicii	20.30.30	6,700.00	0.00	1,000.00	2,000.00	1,700.00	2,000.00
369	CHELTUIELI DE CAPITAL (cod 71+72)	70	59,000.00	0.00	15,000.00	0.00	44,000.00	0.00
370	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	59,000.00	0.00	15,000.00	0.00	44,000.00	0.00
371	Active fixe	71.01	50,000.00	0.00	6,000.00	0.00	44,000.00	0.00
372	Constructii	71.01.01	50,000.00	0.00	6,000.00	0.00	44,000.00	0.00
373	Reparatii capitale aferente activelor fixe	71.03	9,000.00	0.00	9,000.00	0.00	0.00	0.00
375	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	325,700.00	0.00	82,400.00	86,800.00	77,500.00	79,000.00
376	Invatamant prescolar	65.02.03.01	325,700.00	0.00	82,400.00	86,800.00	77,500.00	79,000.00
378	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	1,849,100.00	0.00	492,900.00	534,400.00	427,900.00	393,900.00
379	Invatamant secundar inferior	65.02.04.01	1,849,100.00	0.00	492,900.00	534,400.00	427,900.00	393,900.00
390	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	148,000.00	0.00	37,000.00	40,000.00	37,000.00	34,000.00
391	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	148,000.00	0.00	37,000.00	40,000.00	37,000.00	34,000.00
392	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	148,000.00	0.00	37,000.00	40,000.00	37,000.00	34,000.00
393	Transferuri curente (cod 51.01.01+51.01.03+51.01.14+51.01.15+51.01.24+51.01.26+51.01.31+51.01.39)	51.01	148,000.00	0.00	37,000.00	40,000.00	37,000.00	34,000.00
394	Transferuri din bugetele consiliilor locale si judetene pentru finantarea unitatilor de asistenta medico-sociale	51.01.39	148,000.00	0.00	37,000.00	40,000.00	37,000.00	34,000.00
396	Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03)	66.02.06	148,000.00	0.00	37,000.00	40,000.00	37,000.00	34,000.00
398	Unitati medico-sociale	66.02.06.03	148,000.00	0.00	37,000.00	40,000.00	37,000.00	34,000.00
403	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	106,621.00	0.00	16,400.00	55,121.00	13,500.00	21,600.00
404	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	82,000.00	0.00	16,400.00	30,500.00	13,500.00	21,600.00
405	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	14,000.00	0.00	3,400.00	3,500.00	3,500.00	3,600.00
406	Cheltuieli salariale in bani	10.01	11,100.00	0.00	2,710.00	2,740.00	2,820.00	2,830.00
407	Salarii de baza	10.01.01	10,800.00	0.00	2,610.00	2,640.00	2,720.00	2,830.00
408	Alte drepturi salariale in bani	10.01.30	300.00	0.00	100.00	100.00	100.00	0.00
409	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,900.00	0.00	690.00	760.00	680.00	770.00
410	Contributii de asigurari sociale de stat	10.03.01	2,200.00	0.00	500.00	600.00	500.00	600.00
411	Contributii de asigurari de somaj	10.03.02	50.00	0.00	20.00	10.00	10.00	10.00
412	Contributii de asigurari sociale de sanatate	10.03.03	530.00	0.00	130.00	130.00	130.00	140.00

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
413	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	20.00	0.00	10.00	0.00	10.00	0.00
414	Contributii pt concedii si indemnizatii	10.03.06	100.00	0.00	30.00	20.00	30.00	20.00
415	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	18,000.00	0.00	3,000.00	7,000.00	5,000.00	3,000.00
416	Bunuri si servicii	20.01	4,500.00	0.00	1,000.00	1,500.00	1,000.00	1,000.00
417	Materiale pentru curatenie	20.01.02	500.00	0.00	0.00	500.00	0.00	0.00
418	Incalzit, Iluminat si forta motrica	20.01.03	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
419	Reparatii curente	20.02	500.00	0.00	0.00	500.00	0.00	0.00
420	Carti, publicatii si materiale documentare	20.11	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00
421	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	11,000.00	0.00	2,000.00	4,000.00	3,000.00	2,000.00
422	Alte cheltuieli cu bunuri si servicii	20.30.30	11,000.00	0.00	2,000.00	4,000.00	3,000.00	2,000.00
423	TITLUL X ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	50,000.00	0.00	10,000.00	20,000.00	5,000.00	15,000.00
424	Sustinerea cultelor	59.12	50,000.00	0.00	10,000.00	20,000.00	5,000.00	15,000.00
425	CHELTUIELI DE CAPITAL (cod 71+72)	70	24,621.00	0.00	0.00	24,621.00	0.00	0.00
426	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	24,621.00	0.00	0.00	24,621.00	0.00	0.00
427	Active fixe	71.01	24,621.00	0.00	0.00	24,621.00	0.00	0.00
428	Constructii	71.01.01	15,621.00	0.00	0.00	15,621.00	0.00	0.00
429	Mobilier, aparatura birotica si alte active corporale	71.01.03	9,000.00	0.00	0.00	9,000.00	0.00	0.00
431	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	21,000.00	0.00	4,400.00	6,500.00	5,500.00	4,600.00
432	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	21,000.00	0.00	4,400.00	6,500.00	5,500.00	4,600.00
441	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	35,621.00	0.00	2,000.00	28,621.00	3,000.00	2,000.00
442	Sport	67.02.05.01	25,621.00	0.00	2,000.00	18,621.00	3,000.00	2,000.00
444	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	10,000.00	0.00	0.00	10,000.00	0.00	0.00
445	Servicii religioase	67.02.06	50,000.00	0.00	10,000.00	20,000.00	5,000.00	15,000.00
448	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	524,200.00	0.00	170,400.00	106,700.00	117,100.00	130,000.00
449	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	524,200.00	0.00	170,400.00	106,700.00	117,100.00	130,000.00
450	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	15,160.00	0.00	10,000.00	5,160.00	0.00	0.00
451	Cheltuieli salariale in bani	10.01	11,880.00	0.00	7,760.00	4,120.00	0.00	0.00
452	Salarii de baza	10.01.01	11,880.00	0.00	7,760.00	4,120.00	0.00	0.00
453	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,280.00	0.00	2,240.00	1,040.00	0.00	0.00
454	Contributii de asigurari sociale de stat	10.03.01	2,475.00	0.00	1,700.00	775.00	0.00	0.00
455	Contributii de asigurari de somaj	10.03.02	60.00	0.00	40.00	20.00	0.00	0.00
456	Contributii de asigurari sociale de sanatate	10.03.03	620.00	0.00	410.00	210.00	0.00	0.00
457	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	20.00	0.00	20.00	0.00	0.00	0.00
458	Contributii pt concedii si indemnizatii	10.03.06	105.00	0.00	70.00	35.00	0.00	0.00
459	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	220,000.00	0.00	45,000.00	55,000.00	65,000.00	55,000.00
460	Transferuri curente (cod 51.01.01+51.01.03+51.01.14+51.01.15+51.01.24+51.01.26+51.01.31+51.01.39)	51.01	220,000.00	0.00	45,000.00	55,000.00	65,000.00	55,000.00
461	Transferuri din bugetele consiliilor locale si judetene pentru finantarea unitatilor de asistenta medico-sociale	51.01.39	220,000.00	0.00	45,000.00	55,000.00	65,000.00	55,000.00
462	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	289,040.00	0.00	115,400.00	46,540.00	52,100.00	75,000.00
463	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	289,040.00	0.00	115,400.00	46,540.00	52,100.00	75,000.00

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
464	Ajutoare sociale in numerar	57.02.01	289,040.00	0.00	115,400.00	46,540.00	52,100.00	75,000.00
467	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	200,200.00	0.00	48,000.00	50,100.00	52,100.00	50,000.00
468	Asistenta sociala in caz de invaliditate	68.02.05.02	200,200.00	0.00	48,000.00	50,100.00	52,100.00	50,000.00
472	Unitati de asistenta medico-sociale	68.02.12	220,000.00	0.00	45,000.00	55,000.00	65,000.00	55,000.00
473	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	104,000.00	0.00	77,400.00	1,600.00	0.00	25,000.00
474	Ajutor social	68.02.15.01	104,000.00	0.00	77,400.00	1,600.00	0.00	25,000.00
478	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	340,000.00	0.00	110,000.00	74,000.00	86,000.00	70,000.00
479	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	260,000.00	0.00	80,000.00	54,000.00	71,000.00	55,000.00
480	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	260,000.00	0.00	80,000.00	54,000.00	71,000.00	55,000.00
481	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	35,800.00	0.00	6,500.00	9,000.00	10,100.00	10,200.00
482	Cheltuieli salariale in bani	10.01	28,000.00	0.00	5,000.00	7,000.00	8,000.00	8,000.00
483	Salarii de baza	10.01.01	25,000.00	0.00	4,200.00	6,000.00	7,400.00	7,400.00
484	Alte drepturi salariale in bani	10.01.30	3,000.00	0.00	800.00	1,000.00	600.00	600.00
485	Contributii (cod 10.03.01 la 10.03.06)	10.03	7,800.00	0.00	1,500.00	2,000.00	2,100.00	2,200.00
486	Contributii de asigurari sociale de stat	10.03.01	5,800.00	0.00	1,100.00	1,500.00	1,580.00	1,620.00
487	Contributii de asigurari de somaj	10.03.02	150.00	0.00	30.00	30.00	40.00	50.00
488	Contributii de asigurari sociale de sanatate	10.03.03	1,550.00	0.00	300.00	400.00	400.00	450.00
489	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	50.00	0.00	20.00	10.00	10.00	10.00
490	Contributii pt concedii si indemnizatii	10.03.06	250.00	0.00	50.00	60.00	70.00	70.00
491	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	224,200.00	0.00	73,500.00	45,000.00	60,900.00	44,800.00
492	Bunuri si servicii	20.01	200,000.00	0.00	68,000.00	39,000.00	54,000.00	39,000.00
493	Incalzit, Iluminat si forta motrica	20.01.03	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00
494	Materiale si prestari de servicii cu caracter functional	20.01.09	184,000.00	0.00	64,000.00	35,000.00	50,000.00	35,000.00
495	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	24,200.00	0.00	5,500.00	6,000.00	6,900.00	5,800.00
496	Alte cheltuieli cu bunuri si servicii	20.30.30	24,200.00	0.00	5,500.00	6,000.00	6,900.00	5,800.00
501	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	70,000.00	0.00	15,000.00	17,000.00	19,000.00	19,000.00
502	Alimentare cu apa	70.02.05.01	70,000.00	0.00	15,000.00	17,000.00	19,000.00	19,000.00
504	Iluminat public si electrificari rurale	70.02.06	190,000.00	0.00	65,000.00	37,000.00	52,000.00	36,000.00
508	Protectia mediului (cod 74.02.03+74.02.05+74.02.06)	74.02	80,000.00	0.00	30,000.00	20,000.00	15,000.00	15,000.00
509	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	70,000.00	0.00	25,000.00	15,000.00	15,000.00	15,000.00
510	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	17,000.00	0.00	3,900.00	4,500.00	4,200.00	4,400.00
511	Cheltuieli salariale in bani	10.01	13,200.00	0.00	2,900.00	3,500.00	3,400.00	3,400.00
512	Salarii de baza	10.01.01	13,000.00	0.00	2,900.00	3,300.00	3,400.00	3,400.00
513	Alte drepturi salariale in bani	10.01.30	200.00	0.00	0.00	200.00	0.00	0.00
514	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,800.00	0.00	1,000.00	1,000.00	800.00	1,000.00
515	Contributii de asigurari sociale de stat	10.03.01	2,800.00	0.00	700.00	730.00	670.00	700.00
516	Contributii de asigurari de somaj	10.03.02	70.00	0.00	20.00	20.00	10.00	20.00
517	Contributii de asigurari sociale de sanatate	10.03.03	700.00	0.00	230.00	200.00	70.00	200.00
518	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	30.00	0.00	10.00	10.00	0.00	10.00
519	Contributii pt concedii si indemnizatii	10.03.06	200.00	0.00	40.00	40.00	50.00	70.00

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
520	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	53,000.00	0.00	21,100.00	10,500.00	10,800.00	10,600.00
521	Bunuri si servicii	20.01	22,600.00	0.00	5,000.00	7,500.00	7,500.00	2,600.00
522	Carburanti si lubrifianti	20.01.05	22,600.00	0.00	5,000.00	7,500.00	7,500.00	2,600.00
523	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	30,400.00	0.00	16,100.00	3,000.00	3,300.00	8,000.00
524	Alte cheltuieli cu bunuri si servicii	20.30.30	30,400.00	0.00	16,100.00	3,000.00	3,300.00	8,000.00
525	CHELTUIELI DE CAPITAL (cod 71+72)	70	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00
526	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00
527	Active fixe	71.01	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00
528	Alte active fixe	71.01.30	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00
531	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	70,000.00	0.00	25,000.00	15,000.00	15,000.00	15,000.00
532	Salubritate	74.02.05.01	70,000.00	0.00	25,000.00	15,000.00	15,000.00	15,000.00
534	Canalizarea si tratarea apelor reziduale	74.02.06	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00
536	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	403,100.00	7,105.00	151,600.00	61,600.00	126,300.00	63,600.00
537	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
538	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
539	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
540	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	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
541	Programe de dezvoltare	55.01.13	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
543	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	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
546	Programe de dezvoltare regionala si sociala	80.02.01.10	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
561	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	363,100.00	7,105.00	141,600.00	51,600.00	116,300.00	53,600.00
562	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	363,100.00	7,105.00	141,600.00	51,600.00	116,300.00	53,600.00
563	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	363,100.00	7,105.00	141,600.00	51,600.00	116,300.00	53,600.00
564	Bunuri si servicii	20.01	15,000.00	0.00	15,000.00	0.00	0.00	0.00
565	Alte bunuri si servicii pentru ntreținere si functionare	20.01.30	15,000.00	0.00	15,000.00	0.00	0.00	0.00
566	Reparatii curente	20.02	348,100.00	7,105.00	126,600.00	51,600.00	116,300.00	53,600.00
568	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	363,100.00	7,105.00	141,600.00	51,600.00	116,300.00	53,600.00
569	Drumuri si poduri	84.02.03.01	363,100.00	7,105.00	141,600.00	51,600.00	116,300.00	53,600.00
584	VII. REZERVE, EXCEDENT / DEFICIT	96.02	-15,621.00	-7,105.00	0.00	-15,621.00	0.00	0.00
587	DEFICIT	99.02	-15,621.00	-7,105.00	0.00	-15,621.00	0.00	0.00

Conducatorul institutiei,
BARARIU CONSTANTIN

Conducatorul compartimentului financiar-contabil,
BARBOSELU EMILIA

BUGETUL LOCAL - INITIAL pe anul 2011 - Sectiunea Functionare

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
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	4,196,300.00	0.00	1,170,600.00	1,085,000.00	1,001,600.00	939,100.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,948,300.00	0.00	1,058,600.00	1,045,000.00	964,600.00	880,100.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	3,887,300.00	0.00	1,032,600.00	1,025,000.00	977,600.00	852,100.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	575,692.00	0.00	142,800.00	144,000.00	144,000.00	144,892.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	575,692.00	0.00	142,800.00	144,000.00	144,000.00	144,892.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	3,800.00	0.00	800.00	1,000.00	1,000.00	1,000.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	3,800.00	0.00	800.00	1,000.00	1,000.00	1,000.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	571,892.00	0.00	142,000.00	143,000.00	143,000.00	143,892.00
13	Cote defalcate din impozitul pe venit	04.02.01	171,772.00	0.00	42,000.00	43,000.00	43,000.00	43,772.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	400,120.00	0.00	100,000.00	100,000.00	100,000.00	100,120.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	305,700.00	0.00	124,700.00	33,300.00	124,500.00	23,200.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	305,700.00	0.00	124,700.00	33,300.00	124,500.00	23,200.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	57,400.00	0.00	23,000.00	5,700.00	23,000.00	5,700.00
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	50,000.00	0.00	20,000.00	5,000.00	20,000.00	5,000.00
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	7,400.00	0.00	3,000.00	700.00	3,000.00	700.00
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	245,600.00	0.00	101,000.00	27,100.00	101,000.00	16,500.00
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	150,000.00	0.00	60,000.00	20,000.00	60,000.00	10,000.00
25	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	2,200.00	0.00	1,000.00	100.00	1,000.00	100.00
26	Impozitul pe terenul din extravilan *)	07.02.02.03	93,400.00	0.00	40,000.00	7,000.00	40,000.00	6,400.00
28	Alte impozite si taxe pe proprietate	07.02.50	2,700.00	0.00	700.00	500.00	500.00	1,000.00
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	3,005,908.00	0.00	765,100.00	847,700.00	709,100.00	684,008.00
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06+11.02.07)	11.02	2,916,008.00	0.00	727,000.00	841,000.00	669,600.00	678,408.00
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	2,159,000.00	0.00	547,100.00	647,500.00	482,500.00	481,900.00
34	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	757,008.00	0.00	179,900.00	193,500.00	187,100.00	196,508.00
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	89,900.00	0.00	38,100.00	6,700.00	39,500.00	5,600.00
41	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	79,300.00	0.00	36,000.00	3,700.00	36,000.00	3,600.00
42	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	54,600.00	0.00	25,000.00	2,300.00	25,000.00	2,300.00
43	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	24,700.00	0.00	11,000.00	1,400.00	11,000.00	1,300.00
44	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	10,300.00	0.00	2,000.00	3,000.00	3,300.00	2,000.00
45	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	300.00	0.00	100.00	0.00	200.00	0.00
49	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	61,000.00	0.00	26,000.00	20,000.00	-13,000.00	28,000.00
50	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	7,000.00	0.00	3,000.00	2,000.00	1,000.00	1,000.00
51	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	7,000.00	0.00	3,000.00	2,000.00	1,000.00	1,000.00
54	Venituri din concesiuni si inchirieri	30.02.05	7,000.00	0.00	3,000.00	2,000.00	1,000.00	1,000.00
60	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	54,000.00	0.00	23,000.00	18,000.00	-14,000.00	27,000.00

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
61	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	54,000.00	0.00	15,000.00	15,000.00	15,000.00	9,000.00
62	Venituri din prestari de servicii	33.02.08	54,000.00	0.00	15,000.00	15,000.00	15,000.00	9,000.00
69	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	13,000.00	0.00	3,000.00	4,000.00	3,000.00	3,000.00
70	Taxe extrajudiciare de timbru	34.02.02	13,000.00	0.00	3,000.00	4,000.00	3,000.00	3,000.00
72	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	35,000.00	0.00	10,000.00	8,000.00	7,000.00	10,000.00
73	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	35,000.00	0.00	10,000.00	8,000.00	7,000.00	10,000.00
77	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	70,000.00	0.00	25,000.00	15,000.00	15,000.00	15,000.00
80	Taxe speciale	36.02.06	70,000.00	0.00	25,000.00	15,000.00	15,000.00	15,000.00
83	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-118,000.00	0.00	-30,000.00	-24,000.00	-54,000.00	-10,000.00
85	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-118,000.00	0.00	-30,000.00	-24,000.00	-54,000.00	-10,000.00
94	IV. SUBVENTII (cod 00.18)	00.17	248,000.00	0.00	112,000.00	40,000.00	37,000.00	59,000.00
95	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	248,000.00	0.00	112,000.00	40,000.00	37,000.00	59,000.00
96	Subventii de la bugetul de stat (cod 00.19+00.20)	42.02	248,000.00	0.00	112,000.00	40,000.00	37,000.00	59,000.00
97	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	248,000.00	0.00	112,000.00	40,000.00	37,000.00	59,000.00
103	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	100,000.00	0.00	75,000.00	0.00	0.00	25,000.00
104	Subventii din bugetul de stat pentru finantarea unitatilor de asistenta medico-sociale	42.02.35	148,000.00	0.00	37,000.00	40,000.00	37,000.00	34,000.00
116	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	4,196,300.00	7,105.00	1,170,600.00	1,085,000.00	1,001,600.00	939,100.00
117	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,196,300.00	7,105.00	1,170,600.00	1,085,000.00	1,001,600.00	939,100.00
118	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,438,960.00	0.00	608,970.00	719,340.00	553,970.00	556,680.00
119	Cheltuieli salariale in bani	10.01	1,922,180.00	0.00	480,270.00	568,460.00	432,020.00	441,430.00
120	Salarii de baza	10.01.01	1,591,280.00	0.00	400,370.00	475,360.00	356,820.00	358,730.00
124	Sporuri pentru conditii de munca	10.01.05	35,000.00	0.00	10,000.00	9,000.00	8,000.00	8,000.00
125	Alte sporuri	10.01.06	114,000.00	0.00	27,000.00	29,000.00	29,000.00	29,000.00
129	Fond pentru posturi ocupate prin cumul	10.01.10	35,000.00	0.00	8,000.00	9,000.00	9,000.00	9,000.00
130	Fond aferent platii cu ora	10.01.11	39,000.00	0.00	14,000.00	14,000.00	2,000.00	9,000.00
131	Indemnizatii platite unor persoane din afara unitatii	10.01.12	44,400.00	0.00	10,000.00	10,800.00	11,500.00	12,100.00
132	Indemnizatii de delegare	10.01.13	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
136	Alte drepturi salariale in bani	10.01.30	59,500.00	0.00	9,900.00	20,300.00	14,700.00	14,600.00
145	Contributii (cod 10.03.01 la 10.03.06)	10.03	516,780.00	0.00	128,700.00	150,880.00	121,950.00	115,250.00
146	Contributii de asigurari sociale de stat	10.03.01	385,075.00	0.00	96,700.00	111,305.00	90,950.00	86,120.00
147	Contributii de asigurari de somaj	10.03.02	10,080.00	0.00	2,430.00	3,500.00	1,970.00	2,180.00
148	Contributii de asigurari sociale de sanatate	10.03.03	99,400.00	0.00	24,870.00	28,240.00	24,000.00	22,290.00
149	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	6,160.00	0.00	1,170.00	2,630.00	1,230.00	1,130.00
151	Contributii pt concedii si indemnizatii	10.03.06	16,065.00	0.00	3,530.00	5,205.00	3,800.00	3,530.00
152	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,030,300.00	7,105.00	354,230.00	194,120.00	278,530.00	203,420.00
153	Bunuri si servicii	20.01	440,500.00	0.00	164,800.00	82,600.00	100,300.00	92,800.00
154	Furnituri de birou	20.01.01	7,300.00	0.00	3,100.00	1,000.00	2,000.00	1,200.00
155	Materiale pentru curatenie	20.01.02	6,800.00	0.00	2,500.00	700.00	3,300.00	300.00
156	Incalzit, Iluminat si forta motrica	20.01.03	92,400.00	0.00	24,500.00	17,400.00	22,500.00	28,000.00

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
158	Carburanti si lubrifianti	20.01.05	48,700.00	0.00	15,900.00	12,000.00	12,000.00	8,800.00
159	Piese de schimb	20.01.06	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00
160	Transport	20.01.07	45,000.00	0.00	30,000.00	5,000.00	0.00	10,000.00
161	Posta, telecomunicatii, radio, tv, internet	20.01.08	20,500.00	0.00	5,500.00	5,000.00	5,000.00	5,000.00
162	Materiale si prestari de servicii cu caracter functional	20.01.09	184,000.00	0.00	64,000.00	35,000.00	50,000.00	35,000.00
163	Alte bunuri si servicii pentru ntreținere si functionare	20.01.30	29,800.00	0.00	17,800.00	5,000.00	4,000.00	3,000.00
164	Reparatii curente	20.02	357,600.00	7,105.00	126,600.00	54,100.00	122,300.00	54,600.00
173	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,000.00	0.00	0.00	1,000.00	0.00	1,000.00
176	Alte obiecte de inventar	20.05.30	2,000.00	0.00	0.00	1,000.00	0.00	1,000.00
177	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	5,200.00	0.00	1,600.00	1,000.00	1,300.00	1,300.00
178	Deplasari interne, detaoari, transferari	20.06.01	5,200.00	0.00	1,600.00	1,000.00	1,300.00	1,300.00
182	Carti, publicatii si materiale documentare	20.11	4,000.00	0.00	500.00	1,500.00	1,500.00	500.00
184	Pregatire profesionala	20.13	9,000.00	0.00	1,000.00	3,000.00	4,000.00	1,000.00
185	Protectia muncii	20.14	1,000.00	0.00	300.00	200.00	500.00	0.00
201	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	211,000.00	0.00	59,430.00	50,720.00	48,630.00	52,220.00
209	Alte cheltuieli cu bunuri si servicii	20.30.30	211,000.00	0.00	59,430.00	50,720.00	48,630.00	52,220.00
230	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00
231	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00
232	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	368,000.00	0.00	82,000.00	95,000.00	102,000.00	89,000.00
233	Transferuri curente (cod 51.01.01+51.01.03+51.01.14+51.01.15+51.01.24+51.01.26+51.01.31+51.01.39)	51.01	368,000.00	0.00	82,000.00	95,000.00	102,000.00	89,000.00
243	Transferuri din bugetele consiliilor locale si judetene pentru finantarea unitatilor de asistenta medico-sociale	51.01.39	368,000.00	0.00	82,000.00	95,000.00	102,000.00	89,000.00
248	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	289,040.00	0.00	115,400.00	46,540.00	52,100.00	75,000.00
250	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	289,040.00	0.00	115,400.00	46,540.00	52,100.00	75,000.00
251	Ajutoare sociale in numerar	57.02.01	289,040.00	0.00	115,400.00	46,540.00	52,100.00	75,000.00
255	TITLUL X ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	50,000.00	0.00	10,000.00	20,000.00	5,000.00	15,000.00
259	Sustinerea cultelor	59.12	50,000.00	0.00	10,000.00	20,000.00	5,000.00	15,000.00
284	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	516,000.00	0.00	111,500.00	135,000.00	141,500.00	128,000.00
285	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	496,000.00	0.00	111,500.00	125,000.00	131,500.00	128,000.00
286	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	496,000.00	0.00	111,500.00	125,000.00	131,500.00	128,000.00
287	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	385,000.00	0.00	84,500.00	97,000.00	101,500.00	102,000.00
288	Cheltuieli salariale in bani	10.01	309,400.00	0.00	68,000.00	77,800.00	81,500.00	82,100.00
289	Salarii de baza	10.01.01	230,000.00	0.00	53,000.00	57,000.00	60,000.00	60,000.00
300	Indemnizatii platite unor persoane din afara unitatii	10.01.12	44,400.00	0.00	10,000.00	10,800.00	11,500.00	12,100.00
301	Indemnizatii de delegare	10.01.13	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
305	Alte drepturi salariale in bani	10.01.30	31,000.00	0.00	4,000.00	9,000.00	9,000.00	9,000.00
314	Contributii (cod 10.03.01 la 10.03.06)	10.03	75,600.00	0.00	16,500.00	19,200.00	20,000.00	19,900.00
315	Contributii de asigurari sociale de stat	10.03.01	55,000.00	0.00	12,000.00	14,000.00	14,500.00	14,500.00
316	Contributii de asigurari de somaj	10.03.02	1,500.00	0.00	300.00	400.00	400.00	400.00
317	Contributii de asigurari sociale de sanatate	10.03.03	16,300.00	0.00	3,600.00	4,100.00	4,300.00	4,300.00
318	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	500.00	0.00	100.00	100.00	200.00	100.00

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
320	Contributii pt concedii si indemnizatii	10.03.06	2,300.00	0.00	500.00	600.00	600.00	600.00
321	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	111,000.00	0.00	27,000.00	28,000.00	30,000.00	26,000.00
322	Bunuri si servicii	20.01	41,300.00	0.00	11,500.00	9,700.00	10,300.00	9,800.00
323	Furnituri de birou	20.01.01	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00
324	Materiale pentru curatenie	20.01.02	1,300.00	0.00	500.00	200.00	300.00	300.00
325	Incalzit, Iluminat si forta motrica	20.01.03	9,000.00	0.00	2,500.00	2,000.00	2,500.00	2,000.00
327	Carburanti si lubrifianti	20.01.05	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
328	Piese de schimb	20.01.06	2,000.00	0.00	500.00	500.00	500.00	500.00
330	Posta, telecomunicatii, radio, tv, internet	20.01.08	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00
332	Alte bunuri si servicii pentru nrtetinare si functionare	20.01.30	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
333	Reparatii curente	20.02	3,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00
346	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
347	Deplasari interne, detaoari, transferari	20.06.01	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
351	Carti, publicatii si materiale documentare	20.11	2,000.00	0.00	500.00	500.00	500.00	500.00
353	Pregatire profesionala	20.13	9,000.00	0.00	1,000.00	3,000.00	4,000.00	1,000.00
354	Protectia muncii	20.14	1,000.00	0.00	300.00	200.00	500.00	0.00
370	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	50,700.00	0.00	12,700.00	12,600.00	12,700.00	12,700.00
378	Alte cheltuieli cu bunuri si servicii	20.30.30	50,700.00	0.00	12,700.00	12,600.00	12,700.00	12,700.00
453	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	496,000.00	0.00	111,500.00	125,000.00	131,500.00	128,000.00
454	Autoritati executive	51.02.01.03	496,000.00	0.00	111,500.00	125,000.00	131,500.00	128,000.00
456	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00
457	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00
570	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00
571	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00
624	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00
1142	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	117,200.00	0.00	28,400.00	31,000.00	28,800.00	29,000.00
1313	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	117,200.00	0.00	28,400.00	31,000.00	28,800.00	29,000.00
1314	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	117,200.00	0.00	28,400.00	31,000.00	28,800.00	29,000.00
1315	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	17,200.00	0.00	3,970.00	4,380.00	4,270.00	4,580.00
1316	Cheltuieli salariale in bani	10.01	13,200.00	0.00	3,000.00	3,400.00	3,400.00	3,400.00
1317	Salarii de baza	10.01.01	13,200.00	0.00	3,000.00	3,400.00	3,400.00	3,400.00
1342	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,000.00	0.00	970.00	980.00	870.00	1,180.00
1343	Contributii de asigurari sociale de stat	10.03.01	2,800.00	0.00	700.00	700.00	700.00	700.00
1344	Contributii de asigurari de somaj	10.03.02	250.00	0.00	20.00	20.00	10.00	200.00
1345	Contributii de asigurari sociale de sanatate	10.03.03	700.00	0.00	200.00	200.00	100.00	200.00
1346	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	40.00	0.00	10.00	10.00	10.00	10.00
1348	Contributii pt concedii si indemnizatii	10.03.06	210.00	0.00	40.00	50.00	50.00	70.00
1349	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	100,000.00	0.00	24,430.00	26,620.00	24,530.00	24,420.00
1350	Bunuri si servicii	20.01	12,000.00	0.00	2,300.00	3,500.00	3,500.00	2,700.00
1355	Carburanti si lubrifianti	20.01.05	8,000.00	0.00	1,300.00	2,500.00	2,500.00	1,700.00

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
1356	Piese de schimb	20.01.06	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
1398	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	88,000.00	0.00	22,130.00	23,120.00	21,030.00	21,720.00
1406	Alte cheltuieli cu bunuri si servicii	20.30.30	88,000.00	0.00	22,130.00	23,120.00	21,030.00	21,720.00
1483	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	36,200.00	0.00	8,400.00	10,000.00	8,800.00	9,000.00
1484	Alte cheltuieli în domeniul ordinii publice si sigurantei nationale	61.02.50	81,000.00	0.00	20,000.00	21,000.00	20,000.00	20,000.00
1486	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2,870,000.00	0.00	784,100.00	798,400.00	629,000.00	658,500.00
1487	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	2,115,800.00	0.00	560,300.00	621,200.00	461,400.00	472,900.00
1488	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,115,800.00	0.00	560,300.00	621,200.00	461,400.00	472,900.00
1489	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,954,800.00	0.00	496,700.00	595,800.00	430,400.00	431,900.00
1490	Cheltuieli salariale in bani	10.01	1,535,400.00	0.00	390,900.00	469,900.00	332,900.00	341,700.00
1491	Salarii de baza	10.01.01	1,287,400.00	0.00	326,900.00	398,900.00	279,900.00	281,700.00
1495	Sporuri pentru conditii de munca	10.01.05	35,000.00	0.00	10,000.00	9,000.00	8,000.00	8,000.00
1496	Alte sporuri	10.01.06	114,000.00	0.00	27,000.00	29,000.00	29,000.00	29,000.00
1500	Fond pentru posturi ocupate prin cumul	10.01.10	35,000.00	0.00	8,000.00	9,000.00	9,000.00	9,000.00
1501	Fond aferent platii cu ora	10.01.11	39,000.00	0.00	14,000.00	14,000.00	2,000.00	9,000.00
1507	Alte drepturi salariale in bani	10.01.30	25,000.00	0.00	5,000.00	10,000.00	5,000.00	5,000.00
1516	Contributii (cod 10.03.01 la 10.03.06)	10.03	419,400.00	0.00	105,800.00	125,900.00	97,500.00	90,200.00
1517	Contributii de asigurari sociale de stat	10.03.01	314,000.00	0.00	80,000.00	93,000.00	73,000.00	68,000.00
1518	Contributii de asigurari de somaj	10.03.02	8,000.00	0.00	2,000.00	3,000.00	1,500.00	1,500.00
1519	Contributii de asigurari sociale de sanatate	10.03.03	79,000.00	0.00	20,000.00	23,000.00	19,000.00	17,000.00
1520	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	5,500.00	0.00	1,000.00	2,500.00	1,000.00	1,000.00
1522	Contributii pt concedii si indemnizatii	10.03.06	12,900.00	0.00	2,800.00	4,400.00	3,000.00	2,700.00
1523	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	161,000.00	0.00	63,600.00	25,400.00	31,000.00	41,000.00
1524	Bunuri si servicii	20.01	145,100.00	0.00	62,000.00	21,400.00	24,000.00	37,700.00
1525	Furnituri de birou	20.01.01	2,300.00	0.00	1,100.00	0.00	1,000.00	200.00
1526	Materiale pentru curatenie	20.01.02	5,000.00	0.00	2,000.00	0.00	3,000.00	0.00
1527	Incalzit, Iluminat si forta motrica	20.01.03	63,400.00	0.00	17,000.00	10,400.00	15,000.00	21,000.00
1529	Carburanti si lubrifianti	20.01.05	10,100.00	0.00	7,600.00	0.00	0.00	2,500.00
1531	Transport	20.01.07	45,000.00	0.00	30,000.00	5,000.00	0.00	10,000.00
1532	Posta, telecomunicatii, radio, tv, internet	20.01.08	8,500.00	0.00	2,500.00	2,000.00	2,000.00	2,000.00
1534	Alte bunuri si servicii pentru ntreținere si functionare	20.01.30	10,800.00	0.00	1,800.00	4,000.00	3,000.00	2,000.00
1535	Reparatii curente	20.02	6,000.00	0.00	0.00	1,000.00	5,000.00	0.00
1544	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,000.00	0.00	0.00	1,000.00	0.00	1,000.00
1547	Alte obiecte de inventar	20.05.30	2,000.00	0.00	0.00	1,000.00	0.00	1,000.00
1548	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,200.00	0.00	600.00	0.00	300.00	300.00
1549	Deplasari interne, detaoari, transferari	20.06.01	1,200.00	0.00	600.00	0.00	300.00	300.00
1572	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	6,700.00	0.00	1,000.00	2,000.00	1,700.00	2,000.00
1580	Alte cheltuieli cu bunuri si servicii	20.30.30	6,700.00	0.00	1,000.00	2,000.00	1,700.00	2,000.00
1655	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	325,700.00	0.00	82,400.00	86,800.00	77,500.00	79,000.00
1656	Invatamant prescolar	65.02.03.01	325,700.00	0.00	82,400.00	86,800.00	77,500.00	79,000.00
1658	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	1,790,100.00	0.00	477,900.00	534,400.00	383,900.00	393,900.00

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
1659	Invatamant secundar inferior	65.02.04.01	1,790,100.00	0.00	477,900.00	534,400.00	383,900.00	393,900.00
1670	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	148,000.00	0.00	37,000.00	40,000.00	37,000.00	34,000.00
1671	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	148,000.00	0.00	37,000.00	40,000.00	37,000.00	34,000.00
1786	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	148,000.00	0.00	37,000.00	40,000.00	37,000.00	34,000.00
1787	Transferuri curente (cod 51.01.01+51.01.03+51.01.14+51.01.15+51.01.24+51.01.26+51.01.31+51.01.39)	51.01	148,000.00	0.00	37,000.00	40,000.00	37,000.00	34,000.00
1797	Transferuri din bugetele consiliilor locale si judetene pentru finantarea unitatilor de asistenta medico-sociale	51.01.39	148,000.00	0.00	37,000.00	40,000.00	37,000.00	34,000.00
1838	Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03)	66.02.06	148,000.00	0.00	37,000.00	40,000.00	37,000.00	34,000.00
1840	Unitati medico-sociale	66.02.06.03	148,000.00	0.00	37,000.00	40,000.00	37,000.00	34,000.00
1845	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	82,000.00	0.00	16,400.00	30,500.00	13,500.00	21,600.00
1846	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	82,000.00	0.00	16,400.00	30,500.00	13,500.00	21,600.00
1847	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	14,000.00	0.00	3,400.00	3,500.00	3,500.00	3,600.00
1848	Cheltuieli salariale in bani	10.01	11,100.00	0.00	2,710.00	2,740.00	2,820.00	2,830.00
1849	Salarii de baza	10.01.01	10,800.00	0.00	2,610.00	2,640.00	2,720.00	2,830.00
1865	Alte drepturi salariale in bani	10.01.30	300.00	0.00	100.00	100.00	100.00	0.00
1874	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,900.00	0.00	690.00	760.00	680.00	770.00
1875	Contributii de asigurari sociale de stat	10.03.01	2,200.00	0.00	500.00	600.00	500.00	600.00
1876	Contributii de asigurari de somaj	10.03.02	50.00	0.00	20.00	10.00	10.00	10.00
1877	Contributii de asigurari sociale de sanatate	10.03.03	530.00	0.00	130.00	130.00	130.00	140.00
1878	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	20.00	0.00	10.00	0.00	10.00	0.00
1880	Contributii pt concedii si indemnizatii	10.03.06	100.00	0.00	30.00	20.00	30.00	20.00
1881	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	18,000.00	0.00	3,000.00	7,000.00	5,000.00	3,000.00
1882	Bunuri si servicii	20.01	4,500.00	0.00	1,000.00	1,500.00	1,000.00	1,000.00
1884	Materiale pentru curatenie	20.01.02	500.00	0.00	0.00	500.00	0.00	0.00
1885	Incalzit, Iluminat si forta motrica	20.01.03	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
1893	Reparatii curente	20.02	500.00	0.00	0.00	500.00	0.00	0.00
1911	Carti, publicatii si materiale documentare	20.11	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00
1930	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	11,000.00	0.00	2,000.00	4,000.00	3,000.00	2,000.00
1938	Alte cheltuieli cu bunuri si servicii	20.30.30	11,000.00	0.00	2,000.00	4,000.00	3,000.00	2,000.00
1984	TITLUL X ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	50,000.00	0.00	10,000.00	20,000.00	5,000.00	15,000.00
1988	Sustinerea cultelor	59.12	50,000.00	0.00	10,000.00	20,000.00	5,000.00	15,000.00
2013	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	21,000.00	0.00	4,400.00	6,500.00	5,500.00	4,600.00
2014	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	21,000.00	0.00	4,400.00	6,500.00	5,500.00	4,600.00
2023	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	11,000.00	0.00	2,000.00	4,000.00	3,000.00	2,000.00
2024	Sport	67.02.05.01	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00
2026	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	1,000.00	0.00	0.00	1,000.00	0.00	0.00
2027	Servicii religioase	67.02.06	50,000.00	0.00	10,000.00	20,000.00	5,000.00	15,000.00
2030	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	524,200.00	0.00	170,400.00	106,700.00	117,100.00	130,000.00
2031	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	524,200.00	0.00	170,400.00	106,700.00	117,100.00	130,000.00
2032	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	15,160.00	0.00	10,000.00	5,160.00	0.00	0.00

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
2033	Cheltuieli salariale in bani	10.01	11,880.00	0.00	7,760.00	4,120.00	0.00	0.00
2034	Salarii de baza	10.01.01	11,880.00	0.00	7,760.00	4,120.00	0.00	0.00
2059	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,280.00	0.00	2,240.00	1,040.00	0.00	0.00
2060	Contributii de asigurari sociale de stat	10.03.01	2,475.00	0.00	1,700.00	775.00	0.00	0.00
2061	Contributii de asigurari de somaj	10.03.02	60.00	0.00	40.00	20.00	0.00	0.00
2062	Contributii de asigurari sociale de sanatate	10.03.03	620.00	0.00	410.00	210.00	0.00	0.00
2063	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	20.00	0.00	20.00	0.00	0.00	0.00
2065	Contributii pt concedii si indemnizatii	10.03.06	105.00	0.00	70.00	35.00	0.00	0.00
2146	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	220,000.00	0.00	45,000.00	55,000.00	65,000.00	55,000.00
2147	Transferuri curente (cod 51.01.01+51.01.03+51.01.14+51.01.15+51.01.24+51.01.26+51.01.31+51.01.39)	51.01	220,000.00	0.00	45,000.00	55,000.00	65,000.00	55,000.00
2157	Transferuri din bugetele consiliilor locale si judetene pentru finantarea unitatilor de asistenta medico-sociale	51.01.39	220,000.00	0.00	45,000.00	55,000.00	65,000.00	55,000.00
2162	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	289,040.00	0.00	115,400.00	46,540.00	52,100.00	75,000.00
2164	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	289,040.00	0.00	115,400.00	46,540.00	52,100.00	75,000.00
2165	Ajutoare sociale in numerar	57.02.01	289,040.00	0.00	115,400.00	46,540.00	52,100.00	75,000.00
2199	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	200,200.00	0.00	48,000.00	50,100.00	52,100.00	50,000.00
2200	Asistenta sociala in caz de invaliditate	68.02.05.02	200,200.00	0.00	48,000.00	50,100.00	52,100.00	50,000.00
2204	Unitati de asistenta medico-sociale	68.02.12	220,000.00	0.00	45,000.00	55,000.00	65,000.00	55,000.00
2205	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	104,000.00	0.00	77,400.00	1,600.00	0.00	25,000.00
2206	Ajutor social	68.02.15.01	104,000.00	0.00	77,400.00	1,600.00	0.00	25,000.00
2210	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	330,000.00	0.00	105,000.00	69,000.00	86,000.00	70,000.00
2211	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	260,000.00	0.00	80,000.00	54,000.00	71,000.00	55,000.00
2212	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	260,000.00	0.00	80,000.00	54,000.00	71,000.00	55,000.00
2213	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	35,800.00	0.00	6,500.00	9,000.00	10,100.00	10,200.00
2214	Cheltuieli salariale in bani	10.01	28,000.00	0.00	5,000.00	7,000.00	8,000.00	8,000.00
2215	Salarii de baza	10.01.01	25,000.00	0.00	4,200.00	6,000.00	7,400.00	7,400.00
2231	Alte drepturi salariale in bani	10.01.30	3,000.00	0.00	800.00	1,000.00	600.00	600.00
2240	Contributii (cod 10.03.01 la 10.03.06)	10.03	7,800.00	0.00	1,500.00	2,000.00	2,100.00	2,200.00
2241	Contributii de asigurari sociale de stat	10.03.01	5,800.00	0.00	1,100.00	1,500.00	1,580.00	1,620.00
2242	Contributii de asigurari de somaj	10.03.02	150.00	0.00	30.00	30.00	40.00	50.00
2243	Contributii de asigurari sociale de sanatate	10.03.03	1,550.00	0.00	300.00	400.00	400.00	450.00
2244	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	50.00	0.00	20.00	10.00	10.00	10.00
2246	Contributii pt concedii si indemnizatii	10.03.06	250.00	0.00	50.00	60.00	70.00	70.00
2247	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	224,200.00	0.00	73,500.00	45,000.00	60,900.00	44,800.00
2248	Bunuri si servicii	20.01	200,000.00	0.00	68,000.00	39,000.00	54,000.00	39,000.00
2251	Incalzit, iluminat si forta motrica	20.01.03	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00
2257	Materiale si prestari de servicii cu caracter functional	20.01.09	184,000.00	0.00	64,000.00	35,000.00	50,000.00	35,000.00
2296	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	24,200.00	0.00	5,500.00	6,000.00	6,900.00	5,800.00
2304	Alte cheltuieli cu bunuri si servicii	20.30.30	24,200.00	0.00	5,500.00	6,000.00	6,900.00	5,800.00
2382	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	70,000.00	0.00	15,000.00	17,000.00	19,000.00	19,000.00

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
2383	Alimentare cu apa	70.02.05.01	70,000.00	0.00	15,000.00	17,000.00	19,000.00	19,000.00
2385	Iluminat public si electrificari rurale	70.02.06	190,000.00	0.00	65,000.00	37,000.00	52,000.00	36,000.00
2389	Protectia mediului (cod 74.02.03+74.02.05+74.02.06)	74.02	70,000.00	0.00	25,000.00	15,000.00	15,000.00	15,000.00
2390	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	70,000.00	0.00	25,000.00	15,000.00	15,000.00	15,000.00
2391	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	17,000.00	0.00	3,900.00	4,500.00	4,200.00	4,400.00
2392	Cheltuieli salariale in bani	10.01	13,200.00	0.00	2,900.00	3,500.00	3,400.00	3,400.00
2393	Salarii de baza	10.01.01	13,000.00	0.00	2,900.00	3,300.00	3,400.00	3,400.00
2409	Alte drepturi salariale in bani	10.01.30	200.00	0.00	0.00	200.00	0.00	0.00
2418	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,800.00	0.00	1,000.00	1,000.00	800.00	1,000.00
2419	Contributii de asigurari sociale de stat	10.03.01	2,800.00	0.00	700.00	730.00	670.00	700.00
2420	Contributii de asigurari de somaj	10.03.02	70.00	0.00	20.00	20.00	10.00	20.00
2421	Contributii de asigurari sociale de sanatate	10.03.03	700.00	0.00	230.00	200.00	70.00	200.00
2422	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	30.00	0.00	10.00	10.00	0.00	10.00
2424	Contributii pt concedii si indemnizatii	10.03.06	200.00	0.00	40.00	40.00	50.00	70.00
2425	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	53,000.00	0.00	21,100.00	10,500.00	10,800.00	10,600.00
2426	Bunuri si servicii	20.01	22,600.00	0.00	5,000.00	7,500.00	7,500.00	2,600.00
2431	Carburanti si lubrifianti	20.01.05	22,600.00	0.00	5,000.00	7,500.00	7,500.00	2,600.00
2474	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	30,400.00	0.00	16,100.00	3,000.00	3,300.00	8,000.00
2482	Alte cheltuieli cu bunuri si servicii	20.30.30	30,400.00	0.00	16,100.00	3,000.00	3,300.00	8,000.00
2558	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	70,000.00	0.00	25,000.00	15,000.00	15,000.00	15,000.00
2559	Salubritate	74.02.05.01	70,000.00	0.00	25,000.00	15,000.00	15,000.00	15,000.00
2563	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	363,100.00	7,105.00	141,600.00	51,600.00	116,300.00	53,600.00
3082	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	363,100.00	7,105.00	141,600.00	51,600.00	116,300.00	53,600.00
3083	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	363,100.00	7,105.00	141,600.00	51,600.00	116,300.00	53,600.00
3118	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	363,100.00	7,105.00	141,600.00	51,600.00	116,300.00	53,600.00
3119	Bunuri si servicii	20.01	15,000.00	0.00	15,000.00	0.00	0.00	0.00
3129	Alte bunuri si servicii pentru ntreținere si functionare	20.01.30	15,000.00	0.00	15,000.00	0.00	0.00	0.00
3130	Reparatii curente	20.02	348,100.00	7,105.00	126,600.00	51,600.00	116,300.00	53,600.00
3250	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	363,100.00	7,105.00	141,600.00	51,600.00	116,300.00	53,600.00
3251	Drumuri si poduri	84.02.03.01	363,100.00	7,105.00	141,600.00	51,600.00	116,300.00	53,600.00

Conducatorul institutiei,
BARARIU CONSTANTIN

Conducatorul compartimentului financiar-contabil,
BARBOSELU EMILIA

BUGETUL LOCAL - INITIAL pe anul 2011 - Sectiunea Dezvoltare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
1	VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL	00.01	118,000.00	0.00	30,000.00	24,000.00	54,000.00	10,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	118,000.00	0.00	30,000.00	24,000.00	54,000.00	10,000.00
6	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	118,000.00	0.00	30,000.00	24,000.00	54,000.00	10,000.00
7	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	118,000.00	0.00	30,000.00	24,000.00	54,000.00	10,000.00
10	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	118,000.00	0.00	30,000.00	24,000.00	54,000.00	10,000.00
11	Vărsăminte din secțiunea de funcționare	37.02.04	118,000.00	0.00	30,000.00	24,000.00	54,000.00	10,000.00
84	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	133,621.00	0.00	30,000.00	39,621.00	54,000.00	10,000.00
88	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
89	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	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
95	Programe de dezvoltare	55.01.13	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
137	CHELTUIELI DE CAPITAL (cod 71+72)	70	93,621.00	0.00	20,000.00	29,621.00	44,000.00	0.00
138	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	93,621.00	0.00	20,000.00	29,621.00	44,000.00	0.00
139	Active fixe	71.01	84,621.00	0.00	11,000.00	29,621.00	44,000.00	0.00
140	Constructii	71.01.01	65,621.00	0.00	6,000.00	15,621.00	44,000.00	0.00
142	Mobilier, aparatura birotica si alte active corporale	71.01.03	9,000.00	0.00	0.00	9,000.00	0.00	0.00
143	Alte active fixe	71.01.30	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00
146	Reparatii capitale aferente activelor fixe	71.03	9,000.00	0.00	9,000.00	0.00	0.00	0.00
654	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	83,621.00	0.00	15,000.00	24,621.00	44,000.00	0.00
655	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	59,000.00	0.00	15,000.00	0.00	44,000.00	0.00
708	CHELTUIELI DE CAPITAL (cod 71+72)	70	59,000.00	0.00	15,000.00	0.00	44,000.00	0.00
709	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	59,000.00	0.00	15,000.00	0.00	44,000.00	0.00
710	Active fixe	71.01	50,000.00	0.00	6,000.00	0.00	44,000.00	0.00
711	Constructii	71.01.01	50,000.00	0.00	6,000.00	0.00	44,000.00	0.00
717	Reparatii capitale aferente activelor fixe	71.03	9,000.00	0.00	9,000.00	0.00	0.00	0.00
726	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	59,000.00	0.00	15,000.00	0.00	44,000.00	0.00
727	Invatamant secundar inferior	65.02.04.01	59,000.00	0.00	15,000.00	0.00	44,000.00	0.00
813	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	24,621.00	0.00	0.00	24,621.00	0.00	0.00
866	CHELTUIELI DE CAPITAL (cod 71+72)	70	24,621.00	0.00	0.00	24,621.00	0.00	0.00
867	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	24,621.00	0.00	0.00	24,621.00	0.00	0.00
868	Active fixe	71.01	24,621.00	0.00	0.00	24,621.00	0.00	0.00
869	Constructii	71.01.01	15,621.00	0.00	0.00	15,621.00	0.00	0.00
871	Mobilier, aparatura birotica si alte active corporale	71.01.03	9,000.00	0.00	0.00	9,000.00	0.00	0.00
891	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	24,621.00	0.00	0.00	24,621.00	0.00	0.00
892	Sport	67.02.05.01	15,621.00	0.00	0.00	15,621.00	0.00	0.00
894	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	9,000.00	0.00	0.00	9,000.00	0.00	0.00
978	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00

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
1057	Protectia mediului (cod 74.02.03+74.02.05+74.02.06)	74.02	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00
1110	CHELTUIELI DE CAPITAL (cod 71+72)	70	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00
1111	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00
1112	Active fixe	71.01	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00
1116	Alte active fixe	71.01.30	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00
1129	Canalizarea si tratarea apelor reziduale	74.02.06	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00
1131	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
1132	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
1136	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
1137	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	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
1143	Programe de dezvoltare	55.01.13	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
1200	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	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
1203	Programe de dezvoltare regionala si sociala	80.02.01.10	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
1500	VII. REZERVE, EXCEDENT / DEFICIT	96.02	-15,621.00	0.00	0.00	-15,621.00	0.00	0.00
1503	DEFICIT	99.02	-15,621.00	0.00	0.00	-15,621.00	0.00	0.00

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