

BUGETUL LOCAL pe anul 2014
Rectificare din data '12.12.2014' pt. 'Rec. 18 din '12.12.2014' - Bugetul local'

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	3,457,400.00	0.00	827,570.00	975,220.00	789,310.00	865,300.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	48.02	1,222,810.00	0.00	385,970.00	482,220.00	303,710.00	50,910.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,306,300.00	0.00	821,470.00	975,220.00	739,310.00	770,300.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	3,166,250.00	0.00	781,860.00	908,510.00	726,090.00	749,790.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	644,410.00	0.00	168,150.00	273,240.00	174,190.00	28,830.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	644,410.00	0.00	168,150.00	273,240.00	174,190.00	28,830.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	9,830.00	0.00	3,380.00	1,000.00	2,000.00	3,450.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	9,830.00	0.00	3,380.00	1,000.00	2,000.00	3,450.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	634,580.00	0.00	164,770.00	272,240.00	172,190.00	25,380.00
14	Cote defalcate din impozitul pe venit	04.02.01	378,930.00	0.00	90,870.00	144,030.00	144,030.00	0.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	255,650.00	0.00	73,900.00	128,210.00	28,160.00	25,380.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	338,470.00	0.00	150,460.00	99,060.00	87,490.00	1,460.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	338,470.00	0.00	150,460.00	99,060.00	87,490.00	1,460.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	86,520.00	0.00	57,220.00	10,220.00	19,080.00	0.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	54,530.00	0.00	40,790.00	6,220.00	7,520.00	0.00
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	31,990.00	0.00	16,430.00	4,000.00	11,560.00	0.00
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	238,710.00	0.00	88,250.00	84,590.00	64,410.00	1,460.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	47,500.00	0.00	23,750.00	10,880.00	11,410.00	1,460.00
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	7,720.00	0.00	4,720.00	1,000.00	2,000.00	0.00
27	Impozitul pe terenul din extravilan *)	07.02.02.03	183,490.00	0.00	59,780.00	72,710.00	51,000.00	0.00
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	6,250.00	0.00	2,250.00	2,000.00	2,000.00	0.00
29	Alte impozite si taxe pe proprietate	07.02.50	6,990.00	0.00	2,740.00	2,250.00	2,000.00	0.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,183,370.00	0.00	463,250.00	536,210.00	464,410.00	719,500.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,083,490.00	0.00	435,500.00	493,000.00	435,600.00	719,390.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,596,300.00	0.00	351,700.00	398,300.00	339,200.00	507,100.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	487,190.00	0.00	83,800.00	94,700.00	96,400.00	212,290.00
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	99,880.00	0.00	27,750.00	43,210.00	28,810.00	110.00
44	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	80,940.00	0.00	21,220.00	39,110.00	20,500.00	110.00
45	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	72,660.00	0.00	20,220.00	32,220.00	20,110.00	110.00
46	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	8,280.00	0.00	1,000.00	6,890.00	390.00	0.00
47	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	18,610.00	0.00	6,200.00	4,100.00	8,310.00	0.00

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
48	Alte taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe desfasurare de activitati	16.02.50	330.00	0.00	330.00	0.00	0.00	0.00
52	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	140,050.00	0.00	39,610.00	66,710.00	13,220.00	20,510.00
53	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	12,860.00	0.00	0.00	6,050.00	0.00	6,810.00
54	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	12,860.00	0.00	0.00	6,050.00	0.00	6,810.00
57	Venituri din concesiuni si inchirieri	30.02.05	12,860.00	0.00	0.00	6,050.00	0.00	6,810.00
58	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	12,860.00	0.00	0.00	6,050.00	0.00	6,810.00
65	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	127,190.00	0.00	39,610.00	60,660.00	13,220.00	13,700.00
66	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	89,140.00	0.00	32,600.00	54,340.00	2,200.00	0.00
67	Venituri din prestari de servicii	33.02.08	89,140.00	0.00	32,600.00	54,340.00	2,200.00	0.00
74	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	5,310.00	0.00	2,000.00	1,310.00	1,000.00	1,000.00
75	Taxe extrajudiciare de timbru	34.02.02	5,310.00	0.00	2,000.00	1,310.00	1,000.00	1,000.00
77	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	26,300.00	0.00	3,400.00	3,400.00	6,800.00	12,700.00
78	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	26,300.00	0.00	3,400.00	3,400.00	6,800.00	12,700.00
79	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	26,300.00	0.00	3,400.00	3,400.00	6,800.00	12,700.00
83	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	6,440.00	0.00	1,610.00	1,610.00	3,220.00	0.00
92	Alte venituri	36.02.50	6,440.00	0.00	1,610.00	1,610.00	3,220.00	0.00
95	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-209,360.00	0.00	-78,190.00	-164,800.00	-30,000.00	63,630.00
96	Vărsăminte din secțiunea de funcționare	37.02.04	209,360.00	0.00	78,190.00	164,800.00	30,000.00	-63,630.00
118	IV. SUBVENTII (cod 00.18)	00.17	151,100.00	0.00	6,100.00	0.00	50,000.00	95,000.00
119	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	151,100.00	0.00	6,100.00	0.00	50,000.00	95,000.00
120	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	151,100.00	0.00	6,100.00	0.00	50,000.00	95,000.00
152	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	51,100.00	0.00	6,100.00	0.00	0.00	45,000.00
176	Finanțarea programelor naționale de dezvoltare locală	42.02.65	100,000.00	0.00	0.00	0.00	50,000.00	50,000.00
243	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	3,514,600.00	0.00	884,770.00	975,220.00	789,310.00	865,300.00
244	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,158,840.00	0.00	819,380.00	881,220.00	579,310.00	878,930.00
245	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,050,840.00	0.00	436,120.00	535,370.00	409,430.00	669,920.00
246	Cheltuieli salariale in bani	10.01	1,626,000.00	0.00	337,570.00	424,300.00	327,720.00	536,410.00
247	Salarii de baza	10.01.01	1,318,510.00	0.00	306,290.00	336,820.00	273,950.00	401,450.00
248	Sporuri pentru conditii de munca	10.01.05	11,190.00	0.00	2,210.00	7,660.00	2,740.00	-1,420.00
249	Alte sporuri	10.01.06	1,000.00	0.00	1,000.00	0.00	0.00	0.00
250	Indemnizatii platite unor persoane din afara unitatii	10.01.12	44,470.00	0.00	1,340.00	10,010.00	10,010.00	23,110.00
251	Alte drepturi salariale in bani	10.01.30	250,830.00	0.00	26,730.00	69,810.00	41,020.00	113,270.00
252	Contributii (cod 10.03.01 la 10.03.06)	10.03	424,840.00	0.00	98,550.00	111,070.00	81,710.00	133,510.00
253	Contributii de asigurari sociale de stat	10.03.01	322,100.00	0.00	73,200.00	83,740.00	64,860.00	100,300.00
254	Contributii de asigurari de somaj	10.03.02	10,020.00	0.00	2,600.00	2,330.00	570.00	4,520.00
255	Contributii de asigurari sociale de sanatate	10.03.03	78,620.00	0.00	18,920.00	18,460.00	15,140.00	26,100.00
256	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2,550.00	0.00	630.00	1,270.00	190.00	460.00
257	Contributii pt concedii si indemnizatii	10.03.06	11,550.00	0.00	3,200.00	5,270.00	950.00	2,130.00

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258	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	902,030.00	0.00	263,470.00	247,240.00	261,520.00	129,800.00
259	Bunuri si servicii	20.01	284,720.00	0.00	56,180.00	69,010.00	138,080.00	21,450.00
260	Furnituri de birou	20.01.01	13,600.00	0.00	5,000.00	3,860.00	3,240.00	1,500.00
261	Materiale pentru curatenie	20.01.02	9,190.00	0.00	2,400.00	2,360.00	3,340.00	1,090.00
262	Incalzit, Iluminat si forta motrica	20.01.03	98,280.00	0.00	1,130.00	16,760.00	107,000.00	-26,610.00
263	Apa, canal si salubritate	20.01.04	2,000.00	0.00	0.00	0.00	2,000.00	0.00
264	Carburanti si lubrifianti	20.01.05	25,550.00	0.00	8,000.00	13,150.00	3,400.00	1,000.00
265	Piese de schimb	20.01.06	8,990.00	0.00	3,500.00	3,000.00	1,490.00	1,000.00
266	Posta, telecomunicatii, radio, tv, internet	20.01.08	24,370.00	0.00	5,610.00	5,900.00	5,000.00	7,860.00
267	Materiale si prestari de servicii cu caracter functional	20.01.09	26,850.00	0.00	2,000.00	11,200.00	2,000.00	11,650.00
268	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	75,890.00	0.00	28,540.00	12,780.00	10,610.00	23,960.00
269	Reparatii curente	20.02	197,990.00	0.00	52,100.00	48,100.00	24,000.00	73,790.00
270	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	1,420.00	0.00	0.00	0.00	0.00	1,420.00
271	Alte obiecte de inventar	20.05.30	1,420.00	0.00	0.00	0.00	0.00	1,420.00
272	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	30,710.00	0.00	6,890.00	6,000.00	4,620.00	13,200.00
273	Deplasari interne, detașări, transferari	20.06.01	30,710.00	0.00	6,890.00	6,000.00	4,620.00	13,200.00
274	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	3,500.00	0.00	0.00	0.00	0.00	3,500.00
275	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	3,500.00	0.00	0.00	0.00	0.00	3,500.00
276	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	383,690.00	0.00	148,300.00	124,130.00	94,820.00	16,440.00
277	Alte cheltuieli cu bunuri si servicii	20.30.30	383,690.00	0.00	148,300.00	124,130.00	94,820.00	16,440.00
278	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	1,500.00	0.00	0.00	0.00	0.00	1,500.00
279	Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	1,500.00	0.00	0.00	0.00	0.00	1,500.00
280	Dobânzi aferente creditelor interne garantate	30.01.02	1,500.00	0.00	0.00	0.00	0.00	1,500.00
281	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	10,800.00	0.00	70,000.00	70,800.00	-130,000.00	0.00
282	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+55.01.57+55.01.58+55.01.59)	55.01	10,800.00	0.00	70,000.00	70,800.00	-130,000.00	0.00
283	Programe de dezvoltare	55.01.13	10,800.00	0.00	70,000.00	70,800.00	-130,000.00	0.00
284	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	156,670.00	0.00	37,790.00	27,810.00	20,360.00	70,710.00
285	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	156,670.00	0.00	37,790.00	27,810.00	20,360.00	70,710.00
286	Ajutoare sociale in numerar	57.02.01	156,670.00	0.00	37,790.00	27,810.00	20,360.00	70,710.00
287	TITLUL X ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	37,000.00	0.00	12,000.00	0.00	18,000.00	7,000.00
288	Asociatii si fundatii	59.11	30,000.00	0.00	12,000.00	0.00	18,000.00	0.00
289	Sustinerea cultelor	59.12	7,000.00	0.00	0.00	0.00	0.00	7,000.00
290	CHELTUIELI DE CAPITAL (cod 71+72)	70	355,760.00	0.00	65,390.00	94,000.00	210,000.00	-13,630.00
291	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	355,760.00	0.00	65,390.00	94,000.00	210,000.00	-13,630.00
292	Active fixe	71.01	355,760.00	0.00	65,390.00	94,000.00	210,000.00	-13,630.00
293	Constructii	71.01.01	150,390.00	0.00	65,390.00	0.00	65,000.00	20,000.00
294	Alte active fixe	71.01.30	205,370.00	0.00	0.00	94,000.00	145,000.00	-33,630.00
296	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	882,190.00	0.00	185,780.00	252,190.00	247,040.00	197,180.00
297	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	877,190.00	0.00	185,780.00	252,190.00	247,040.00	192,180.00

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298	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	877,190.00	0.00	185,780.00	252,190.00	247,040.00	192,180.00
299	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	539,060.00	0.00	95,710.00	157,930.00	100,540.00	184,880.00
300	Cheltuieli salariale in bani	10.01	424,390.00	0.00	72,030.00	128,310.00	85,750.00	138,300.00
301	Salarii de baza	10.01.01	317,880.00	0.00	70,690.00	86,020.00	47,150.00	114,020.00
302	Indemnizatii platite unor persoane din afara unitatii	10.01.12	44,470.00	0.00	1,340.00	10,010.00	10,010.00	23,110.00
303	Alte drepturi salariale in bani	10.01.30	62,040.00	0.00	0.00	32,280.00	28,590.00	1,170.00
304	Contributii (cod 10.03.01 la 10.03.06)	10.03	114,670.00	0.00	23,680.00	29,620.00	14,790.00	46,580.00
305	Contributii de asigurari sociale de stat	10.03.01	86,360.00	0.00	17,900.00	22,400.00	11,150.00	34,910.00
306	Contributii de asigurari de somaj	10.03.02	2,230.00	0.00	430.00	540.00	280.00	980.00
307	Contributii de asigurari sociale de sanatate	10.03.03	21,600.00	0.00	4,480.00	5,600.00	2,800.00	8,720.00
308	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	700.00	0.00	130.00	170.00	90.00	310.00
309	Contributii pt concedii si indemnizatii	10.03.06	3,780.00	0.00	740.00	910.00	470.00	1,660.00
310	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	338,130.00	0.00	90,070.00	94,260.00	146,500.00	7,300.00
311	Bunuri si servicii	20.01	179,120.00	0.00	40,070.00	37,760.00	111,500.00	-10,210.00
312	Furnituri de birou	20.01.01	5,000.00	0.00	3,000.00	2,000.00	0.00	0.00
313	Materiale pentru curatenie	20.01.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
314	Incalzit, iluminat si forta motrica	20.01.03	53,170.00	0.00	1,000.00	1,380.00	95,000.00	-44,210.00
315	Apa, canal si salubritate	20.01.04	2,000.00	0.00	0.00	0.00	2,000.00	0.00
316	Carburanti si lubrifianti	20.01.05	25,550.00	0.00	8,000.00	13,150.00	3,400.00	1,000.00
317	Piese de schimb	20.01.06	8,990.00	0.00	3,500.00	3,000.00	1,490.00	1,000.00
318	Posta, telecomunicatii, radio, tv, internet	20.01.08	12,970.00	0.00	3,000.00	3,970.00	3,000.00	3,000.00
319	Materiale si prestari de servicii cu caracter functional	20.01.09	24,200.00	0.00	2,000.00	9,200.00	2,000.00	11,000.00
320	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	43,240.00	0.00	18,570.00	4,060.00	3,610.00	17,000.00
321	Reparatii curente	20.02	26,000.00	0.00	14,000.00	20,000.00	2,000.00	-10,000.00
322	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	25,510.00	0.00	6,000.00	6,000.00	3,000.00	10,510.00
323	Deplasari interne, detașări, transferari	20.06.01	25,510.00	0.00	6,000.00	6,000.00	3,000.00	10,510.00
324	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	107,500.00	0.00	30,000.00	30,500.00	30,000.00	17,000.00
325	Alte cheltuieli cu bunuri si servicii	20.30.30	107,500.00	0.00	30,000.00	30,500.00	30,000.00	17,000.00
327	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	877,190.00	0.00	185,780.00	252,190.00	247,040.00	192,180.00
328	Autoritati executive	51.02.01.03	877,190.00	0.00	185,780.00	252,190.00	247,040.00	192,180.00
338	Tranzacții privind datoria publică și împrumuturi (55.02.01)	55.02	5,000.00	0.00	0.00	0.00	0.00	5,000.00
339	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,000.00	0.00	0.00	0.00	0.00	5,000.00
340	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	3,500.00	0.00	0.00	0.00	0.00	3,500.00
341	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	3,500.00	0.00	0.00	0.00	0.00	3,500.00
342	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	3,500.00	0.00	0.00	0.00	0.00	3,500.00
343	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	1,500.00	0.00	0.00	0.00	0.00	1,500.00
344	Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	1,500.00	0.00	0.00	0.00	0.00	1,500.00
345	Dobânzi aferente creditelor interne garantate	30.01.02	1,500.00	0.00	0.00	0.00	0.00	1,500.00
347	Tranzacții privind datoria publică și împrumuturi	55.02.01	5,000.00	0.00	0.00	0.00	0.00	5,000.00
359	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	33,000.00	0.00	30,000.00	10,000.00	0.00	-7,000.00

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
364	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	33,000.00	0.00	30,000.00	10,000.00	0.00	-7,000.00
365	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	33,000.00	0.00	30,000.00	10,000.00	0.00	-7,000.00
366	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	33,000.00	0.00	30,000.00	10,000.00	0.00	-7,000.00
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	33,000.00	0.00	30,000.00	10,000.00	0.00	-7,000.00
368	Alte cheltuieli cu bunuri si servicii	20.30.30	33,000.00	0.00	30,000.00	10,000.00	0.00	-7,000.00
373	Alte cheltuieli în domeniul ordinii publice si sigurantei nationale	61.02.50	33,000.00	0.00	30,000.00	10,000.00	0.00	-7,000.00
375	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2,044,710.00	0.00	469,100.00	486,420.00	513,820.00	575,370.00
376	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,508,910.00	0.00	356,190.00	339,250.00	349,500.00	463,970.00
377	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,358,520.00	0.00	290,800.00	339,250.00	284,500.00	443,970.00
378	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,246,300.00	0.00	273,800.00	308,000.00	256,300.00	408,200.00
379	Cheltuieli salariale in bani	10.01	993,480.00	0.00	213,940.00	241,310.00	204,190.00	334,040.00
380	Salarii de baza	10.01.01	792,500.00	0.00	184,000.00	196,120.00	189,020.00	223,360.00
381	Sporuri pentru conditii de munca	10.01.05	11,190.00	0.00	2,210.00	7,660.00	2,740.00	-1,420.00
382	Alte sporuri	10.01.06	1,000.00	0.00	1,000.00	0.00	0.00	0.00
383	Alte drepturi salariale in bani	10.01.30	188,790.00	0.00	26,730.00	37,530.00	12,430.00	112,100.00
384	Contributii (cod 10.03.01 la 10.03.06)	10.03	252,820.00	0.00	59,860.00	66,690.00	52,110.00	74,160.00
385	Contributii de asigurari sociale de stat	10.03.01	192,580.00	0.00	44,560.00	49,960.00	42,280.00	55,780.00
386	Contributii de asigurari de somaj	10.03.02	6,650.00	0.00	1,900.00	1,500.00	0.00	3,250.00
387	Contributii de asigurari sociale de sanatate	10.03.03	46,210.00	0.00	11,000.00	10,350.00	9,830.00	15,030.00
388	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,500.00	0.00	400.00	1,000.00	0.00	100.00
389	Contributii pt concedii si indemnizatii	10.03.06	5,880.00	0.00	2,000.00	3,880.00	0.00	0.00
390	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	112,220.00	0.00	17,000.00	31,250.00	28,200.00	35,770.00
391	Bunuri si servicii	20.01	105,600.00	0.00	16,110.00	31,250.00	26,580.00	31,660.00
392	Furnituri de birou	20.01.01	8,600.00	0.00	2,000.00	1,860.00	3,240.00	1,500.00
393	Materiale pentru curatenie	20.01.02	5,190.00	0.00	1,400.00	1,360.00	2,340.00	90.00
394	Incalzit, iluminat si forta motrica	20.01.03	45,110.00	0.00	130.00	15,380.00	12,000.00	17,600.00
395	Posta, telecomunicatii, radio, tv, internet	20.01.08	11,400.00	0.00	2,610.00	1,930.00	2,000.00	4,860.00
396	Materiale si prestari de servicii cu caracter functional	20.01.09	2,650.00	0.00	0.00	2,000.00	0.00	650.00
397	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	32,650.00	0.00	9,970.00	8,720.00	7,000.00	6,960.00
398	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	1,420.00	0.00	0.00	0.00	0.00	1,420.00
399	Alte obiecte de inventar	20.05.30	1,420.00	0.00	0.00	0.00	0.00	1,420.00
400	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	5,200.00	0.00	890.00	0.00	1,620.00	2,690.00
401	Deplasari interne, detașări, transferari	20.06.01	5,200.00	0.00	890.00	0.00	1,620.00	2,690.00
402	CHELTUIELI DE CAPITAL (cod 71+72)	70	150,390.00	0.00	65,390.00	0.00	65,000.00	20,000.00
403	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	150,390.00	0.00	65,390.00	0.00	65,000.00	20,000.00
404	Active fixe	71.01	150,390.00	0.00	65,390.00	0.00	65,000.00	20,000.00
405	Constructii	71.01.01	150,390.00	0.00	65,390.00	0.00	65,000.00	20,000.00
407	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	694,490.00	0.00	186,710.00	138,310.00	167,450.00	202,020.00
408	Invatamant prescolar	65.02.03.01	205,990.00	0.00	38,580.00	52,460.00	39,500.00	75,450.00
409	Invatamant primar	65.02.03.02	488,500.00	0.00	148,130.00	85,850.00	127,950.00	126,570.00

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
410	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	814,420.00	0.00	169,480.00	200,940.00	182,050.00	261,950.00
411	Invatamant secundar inferior	65.02.04.01	814,420.00	0.00	169,480.00	200,940.00	182,050.00	261,950.00
431	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	167,570.00	0.00	22,310.00	62,620.00	106,620.00	-23,980.00
432	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	70,390.00	0.00	22,310.00	18,620.00	36,620.00	-7,160.00
433	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	13,390.00	0.00	3,290.00	3,290.00	3,290.00	3,520.00
434	Cheltuieli salariale in bani	10.01	10,420.00	0.00	2,550.00	2,550.00	2,550.00	2,770.00
435	Salarii de baza	10.01.01	10,420.00	0.00	2,550.00	2,550.00	2,550.00	2,770.00
436	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,970.00	0.00	740.00	740.00	740.00	750.00
437	Contributii de asigurari sociale de stat	10.03.01	2,170.00	0.00	540.00	540.00	540.00	550.00
438	Contributii de asigurari de somaj	10.03.02	80.00	0.00	20.00	20.00	20.00	20.00
439	Contributii de asigurari sociale de sanatate	10.03.03	560.00	0.00	140.00	140.00	140.00	140.00
440	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
441	Contributii pt concedii si indemnizatii	10.03.06	120.00	0.00	30.00	30.00	30.00	30.00
442	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	7,020.00	15,330.00	15,330.00	-17,680.00
443	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	7,020.00	15,330.00	15,330.00	-17,680.00
444	Alte cheltuieli cu bunuri si servicii	20.30.30	20,000.00	0.00	7,020.00	15,330.00	15,330.00	-17,680.00
445	TITLUL X ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	37,000.00	0.00	12,000.00	0.00	18,000.00	7,000.00
446	Asociatii si fundatii	59.11	30,000.00	0.00	12,000.00	0.00	18,000.00	0.00
447	Sustinerea cultelor	59.12	7,000.00	0.00	0.00	0.00	0.00	7,000.00
448	CHELTUIELI DE CAPITAL (cod 71+72)	70	97,180.00	0.00	0.00	44,000.00	70,000.00	-16,820.00
449	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	97,180.00	0.00	0.00	44,000.00	70,000.00	-16,820.00
450	Active fixe	71.01	97,180.00	0.00	0.00	44,000.00	70,000.00	-16,820.00
451	Alte active fixe	71.01.30	97,180.00	0.00	0.00	44,000.00	70,000.00	-16,820.00
453	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	130,570.00	0.00	10,310.00	62,620.00	88,620.00	-30,980.00
454	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	33,390.00	0.00	10,310.00	8,620.00	8,620.00	5,840.00
459	Camine culturale	67.02.03.07	97,180.00	0.00	0.00	54,000.00	80,000.00	-36,820.00
468	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	37,000.00	0.00	12,000.00	0.00	18,000.00	7,000.00
470	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	368,230.00	0.00	90,600.00	84,550.00	57,700.00	135,380.00
471	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	368,230.00	0.00	90,600.00	84,550.00	57,700.00	135,380.00
472	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	211,560.00	0.00	52,810.00	56,740.00	37,340.00	64,670.00
473	Cheltuieli salariale in bani	10.01	165,800.00	0.00	41,400.00	44,480.00	25,080.00	54,840.00
474	Salarii de baza	10.01.01	165,800.00	0.00	41,400.00	44,480.00	25,080.00	54,840.00
475	Contributii (cod 10.03.01 la 10.03.06)	10.03	45,760.00	0.00	11,410.00	12,260.00	12,260.00	9,830.00
476	Contributii de asigurari sociale de stat	10.03.01	34,490.00	0.00	8,610.00	9,250.00	9,250.00	7,380.00
477	Contributii de asigurari de somaj	10.03.02	900.00	0.00	210.00	230.00	230.00	230.00
478	Contributii de asigurari sociale de sanatate	10.03.03	8,620.00	0.00	2,160.00	2,330.00	2,330.00	1,800.00
479	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	250.00	0.00	70.00	70.00	70.00	40.00
480	Contributii pt concedii si indemnizatii	10.03.06	1,500.00	0.00	360.00	380.00	380.00	380.00
481	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	156,670.00	0.00	37,790.00	27,810.00	20,360.00	70,710.00
482	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	156,670.00	0.00	37,790.00	27,810.00	20,360.00	70,710.00

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
483	Ajutoare sociale in numerar	57.02.01	156,670.00	0.00	37,790.00	27,810.00	20,360.00	70,710.00
486	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	306,330.00	0.00	79,200.00	81,550.00	57,700.00	87,880.00
487	Asistenta sociala in caz de invaliditate	68.02.05.02	306,330.00	0.00	79,200.00	81,550.00	57,700.00	87,880.00
492	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	58,900.00	0.00	11,400.00	0.00	0.00	47,500.00
493	Ajutor social	68.02.15.01	58,900.00	0.00	11,400.00	0.00	0.00	47,500.00
495	Alte cheltuieli in domeniul asiaurarilor si asistentei sociale	68.02.50	3,000.00	0.00	0.00	3,000.00	0.00	0.00
496	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	3,000.00	0.00	0.00	3,000.00	0.00	0.00
498	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	274,520.00	0.00	161,790.00	148,510.00	-68,550.00	32,770.00
499	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	120,000.00	0.00	47,280.00	37,300.00	30,300.00	5,120.00
500	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	120,000.00	0.00	47,280.00	37,300.00	30,300.00	5,120.00
501	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	120,000.00	0.00	47,280.00	37,300.00	30,300.00	5,120.00
502	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	120,000.00	0.00	47,280.00	37,300.00	30,300.00	5,120.00
503	Alte cheltuieli cu bunuri si servicii	20.30.30	120,000.00	0.00	47,280.00	37,300.00	30,300.00	5,120.00
511	Iluminat public si electrificari rurale	70.02.06	120,000.00	0.00	47,280.00	37,300.00	30,300.00	5,120.00
515	Protectia mediului (cod 74.02.03+74.02.05+74.02.06)	74.02	154,520.00	0.00	114,510.00	111,210.00	-98,850.00	27,650.00
516	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	154,520.00	0.00	114,510.00	111,210.00	-98,850.00	27,650.00
517	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	40,530.00	0.00	10,510.00	9,410.00	11,960.00	8,650.00
518	Cheltuieli salariale in bani	10.01	31,910.00	0.00	7,650.00	7,650.00	10,150.00	6,460.00
519	Salarii de baza	10.01.01	31,910.00	0.00	7,650.00	7,650.00	10,150.00	6,460.00
520	Contributii (cod 10.03.01 la 10.03.06)	10.03	8,620.00	0.00	2,860.00	1,760.00	1,810.00	2,190.00
521	Contributii de asigurari sociale de stat	10.03.01	6,500.00	0.00	1,590.00	1,590.00	1,640.00	1,680.00
522	Contributii de asigurari de somaj	10.03.02	160.00	0.00	40.00	40.00	40.00	40.00
523	Contributii de asigurari sociale de sanatate	10.03.03	1,630.00	0.00	1,140.00	40.00	40.00	410.00
524	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	60.00	0.00	20.00	20.00	20.00	0.00
525	Contributii pt concedii si indemnizatii	10.03.06	270.00	0.00	70.00	70.00	70.00	60.00
526	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	103,190.00	0.00	34,000.00	31,000.00	19,190.00	19,000.00
527	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	103,190.00	0.00	34,000.00	31,000.00	19,190.00	19,000.00
528	Alte cheltuieli cu bunuri si servicii	20.30.30	103,190.00	0.00	34,000.00	31,000.00	19,190.00	19,000.00
529	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	10,800.00	0.00	70,000.00	70,800.00	-130,000.00	0.00
530	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+55.01.57+55.01.58+55.01.59)	55.01	10,800.00	0.00	70,000.00	70,800.00	-130,000.00	0.00
531	Programe de dezvoltare	55.01.13	10,800.00	0.00	70,000.00	70,800.00	-130,000.00	0.00
534	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	154,520.00	0.00	114,510.00	111,210.00	-98,850.00	27,650.00
535	Salubritate	74.02.05.01	154,520.00	0.00	114,510.00	111,210.00	-98,850.00	27,650.00
539	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	280,180.00	0.00	38,100.00	78,100.00	97,000.00	66,980.00
561	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	280,180.00	0.00	38,100.00	78,100.00	97,000.00	66,980.00
562	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	171,990.00	0.00	38,100.00	28,100.00	22,000.00	83,790.00
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	171,990.00	0.00	38,100.00	28,100.00	22,000.00	83,790.00
564	Reparatii curente	20.02	171,990.00	0.00	38,100.00	28,100.00	22,000.00	83,790.00

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
565	CHELTUIELI DE CAPITAL (cod 71+72)	70	108,190.00	0.00	0.00	50,000.00	75,000.00	-16,810.00
566	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	108,190.00	0.00	0.00	50,000.00	75,000.00	-16,810.00
567	Active fixe	71.01	108,190.00	0.00	0.00	50,000.00	75,000.00	-16,810.00
568	Alte active fixe	71.01.30	108,190.00	0.00	0.00	50,000.00	75,000.00	-16,810.00
570	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	280,180.00	0.00	38,100.00	78,100.00	97,000.00	66,980.00
571	Drumuri si poduri	84.02.03.01	280,180.00	0.00	38,100.00	78,100.00	97,000.00	66,980.00
593	DEFICIT 99.02.96 + 99.02.97	99.02	-57,200.00	0.00	-57,200.00	0.00	0.00	0.00
595	Deficitul secțiunii de dezvoltare	99.02.97	-57,200.00	0.00	-57,200.00	0.00	0.00	0.00

Conducatorul institutiei,

URSACHI VASILE

Conducatorul compartimentului financiar-contabil,

CIOBANIUC ANA

Rectificare din data '12.12.2014' pt. 'Rec. 18 din '12.12.2014' - Bugetul local' - 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	3,148,040.00	0.00	749,380.00	810,420.00	709,310.00	878,930.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,096,940.00	0.00	743,280.00	810,420.00	709,310.00	833,930.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	3,166,250.00	0.00	781,860.00	908,510.00	726,090.00	749,790.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	644,410.00	0.00	168,150.00	273,240.00	174,190.00	28,830.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	644,410.00	0.00	168,150.00	273,240.00	174,190.00	28,830.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	9,830.00	0.00	3,380.00	1,000.00	2,000.00	3,450.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	9,830.00	0.00	3,380.00	1,000.00	2,000.00	3,450.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	634,580.00	0.00	164,770.00	272,240.00	172,190.00	25,380.00
13	Cote defalcate din impozitul pe venit	04.02.01	378,930.00	0.00	90,870.00	144,030.00	144,030.00	0.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	255,650.00	0.00	73,900.00	128,210.00	28,160.00	25,380.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	338,470.00	0.00	150,460.00	99,060.00	87,490.00	1,460.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	338,470.00	0.00	150,460.00	99,060.00	87,490.00	1,460.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	86,520.00	0.00	57,220.00	10,220.00	19,080.00	0.00
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	54,530.00	0.00	40,790.00	6,220.00	7,520.00	0.00
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	31,990.00	0.00	16,430.00	4,000.00	11,560.00	0.00
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	238,710.00	0.00	88,250.00	84,590.00	64,410.00	1,460.00
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	47,500.00	0.00	23,750.00	10,880.00	11,410.00	1,460.00
25	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	7,720.00	0.00	4,720.00	1,000.00	2,000.00	0.00
26	Impozitul pe terenul din extravilan *)	07.02.02.03	183,490.00	0.00	59,780.00	72,710.00	51,000.00	0.00
27	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	6,250.00	0.00	2,250.00	2,000.00	2,000.00	0.00
28	Alte impozite si taxe pe proprietate	07.02.50	6,990.00	0.00	2,740.00	2,250.00	2,000.00	0.00
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,183,370.00	0.00	463,250.00	536,210.00	464,410.00	719,500.00
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,083,490.00	0.00	435,500.00	493,000.00	435,600.00	719,390.00
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,596,300.00	0.00	351,700.00	398,300.00	339,200.00	507,100.00
34	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	487,190.00	0.00	83,800.00	94,700.00	96,400.00	212,290.00
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	99,880.00	0.00	27,750.00	43,210.00	28,810.00	110.00
41	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	80,940.00	0.00	21,220.00	39,110.00	20,500.00	110.00
42	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	72,660.00	0.00	20,220.00	32,220.00	20,110.00	110.00
43	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	8,280.00	0.00	1,000.00	6,890.00	390.00	0.00
44	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	18,610.00	0.00	6,200.00	4,100.00	8,310.00	0.00
45	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	330.00	0.00	330.00	0.00	0.00	0.00
49	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-69,310.00	0.00	-38,580.00	-98,090.00	-16,780.00	84,140.00
50	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	12,860.00	0.00	0.00	6,050.00	0.00	6,810.00
51	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	12,860.00	0.00	0.00	6,050.00	0.00	6,810.00
54	Venituri din concesiuni si inchirieri	30.02.05	12,860.00	0.00	0.00	6,050.00	0.00	6,810.00

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
55	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	12,860.00	0.00	0.00	6,050.00	0.00	6,810.00
62	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-82,170.00	0.00	-38,580.00	-104,140.00	-16,780.00	77,330.00
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	89,140.00	0.00	32,600.00	54,340.00	2,200.00	0.00
64	Venituri din prestari de servicii	33.02.08	89,140.00	0.00	32,600.00	54,340.00	2,200.00	0.00
71	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	5,310.00	0.00	2,000.00	1,310.00	1,000.00	1,000.00
72	Taxe extrajudiciare de timbru	34.02.02	5,310.00	0.00	2,000.00	1,310.00	1,000.00	1,000.00
74	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	26,300.00	0.00	3,400.00	3,400.00	6,800.00	12,700.00
75	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	26,300.00	0.00	3,400.00	3,400.00	6,800.00	12,700.00
76	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	26,300.00	0.00	3,400.00	3,400.00	6,800.00	12,700.00
80	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	6,440.00	0.00	1,610.00	1,610.00	3,220.00	0.00
86	Alte venituri	36.02.50	6,440.00	0.00	1,610.00	1,610.00	3,220.00	0.00
87	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-209,360.00	0.00	-78,190.00	-164,800.00	-30,000.00	63,630.00
89	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-209,360.00	0.00	-78,190.00	-164,800.00	-30,000.00	63,630.00
98	IV. SUBVENTII (cod 00.18)	00.17	51,100.00	0.00	6,100.00	0.00	0.00	45,000.00
99	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	51,100.00	0.00	6,100.00	0.00	0.00	45,000.00
100	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	51,100.00	0.00	6,100.00	0.00	0.00	45,000.00
105	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	51,100.00	0.00	6,100.00	0.00	0.00	45,000.00
129	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	3,148,040.00	0.00	749,380.00	810,420.00	709,310.00	878,930.00
130	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,148,040.00	0.00	749,380.00	810,420.00	709,310.00	878,930.00
131	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,050,840.00	0.00	436,120.00	535,370.00	409,430.00	669,920.00
132	CheLTUIELI salariale in bani	10.01	1,626,000.00	0.00	337,570.00	424,300.00	327,720.00	536,410.00
133	Salarii de baza	10.01.01	1,318,510.00	0.00	306,290.00	336,820.00	273,950.00	401,450.00
137	Sporuri pentru conditii de munca	10.01.05	11,190.00	0.00	2,210.00	7,660.00	2,740.00	-1,420.00
138	Alte sporuri	10.01.06	1,000.00	0.00	1,000.00	0.00	0.00	0.00
144	Indemnizatii platite unor persoane din afara unitatii	10.01.12	44,470.00	0.00	1,340.00	10,010.00	10,010.00	23,110.00
149	Alte drepturi salariale in bani	10.01.30	250,830.00	0.00	26,730.00	69,810.00	41,020.00	113,270.00
158	Contributii (cod 10.03.01 la 10.03.06)	10.03	424,840.00	0.00	98,550.00	111,070.00	81,710.00	133,510.00
159	Contributii de asigurari sociale de stat	10.03.01	322,100.00	0.00	73,200.00	83,740.00	64,860.00	100,300.00
160	Contributii de asigurari de somaj	10.03.02	10,020.00	0.00	2,600.00	2,330.00	570.00	4,520.00
161	Contributii de asigurari sociale de sanatate	10.03.03	78,620.00	0.00	18,920.00	18,460.00	15,140.00	26,100.00
162	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2,550.00	0.00	630.00	1,270.00	190.00	460.00
164	Contributii pt concedii si indemnizatii	10.03.06	11,550.00	0.00	3,200.00	5,270.00	950.00	2,130.00
165	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	902,030.00	0.00	263,470.00	247,240.00	261,520.00	129,800.00
166	Bunuri si servicii	20.01	284,720.00	0.00	56,180.00	69,010.00	138,080.00	21,450.00
167	Furnituri de birou	20.01.01	13,600.00	0.00	5,000.00	3,860.00	3,240.00	1,500.00
168	Materiale pentru curatenie	20.01.02	9,190.00	0.00	2,400.00	2,360.00	3,340.00	1,090.00
169	Incalzit, Iluminat si forta motrica	20.01.03	98,280.00	0.00	1,130.00	16,760.00	107,000.00	-26,610.00
170	Apa, canal si salubritate	20.01.04	2,000.00	0.00	0.00	0.00	2,000.00	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
171	Carburanti si lubrifianti	20.01.05	25,550.00	0.00	8,000.00	13,150.00	3,400.00	1,000.00
172	Piese de schimb	20.01.06	8,990.00	0.00	3,500.00	3,000.00	1,490.00	1,000.00
174	Posta, telecomunicatii, radio, tv, internet	20.01.08	24,370.00	0.00	5,610.00	5,900.00	5,000.00	7,860.00
175	Materiale si prestari de servicii cu caracter functional	20.01.09	26,850.00	0.00	2,000.00	11,200.00	2,000.00	11,650.00
176	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	75,890.00	0.00	28,540.00	12,780.00	10,610.00	23,960.00
177	Reparatii curente	20.02	197,990.00	0.00	52,100.00	48,100.00	24,000.00	73,790.00
186	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	1,420.00	0.00	0.00	0.00	0.00	1,420.00
189	Alte obiecte de inventar	20.05.30	1,420.00	0.00	0.00	0.00	0.00	1,420.00
190	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	30,710.00	0.00	6,890.00	6,000.00	4,620.00	13,200.00
191	Deplasari interne, detașări, transferari	20.06.01	30,710.00	0.00	6,890.00	6,000.00	4,620.00	13,200.00
207	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	3,500.00	0.00	0.00	0.00	0.00	3,500.00
209	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	3,500.00	0.00	0.00	0.00	0.00	3,500.00
214	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	383,690.00	0.00	148,300.00	124,130.00	94,820.00	16,440.00
222	Alte cheltuieli cu bunuri si servicii	20.30.30	383,690.00	0.00	148,300.00	124,130.00	94,820.00	16,440.00
223	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	1,500.00	0.00	0.00	0.00	0.00	1,500.00
224	Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	1,500.00	0.00	0.00	0.00	0.00	1,500.00
226	Dobânzi aferente creditelor interne garantate	30.01.02	1,500.00	0.00	0.00	0.00	0.00	1,500.00
273	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	156,670.00	0.00	37,790.00	27,810.00	20,360.00	70,710.00
275	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	156,670.00	0.00	37,790.00	27,810.00	20,360.00	70,710.00
276	Ajutoare sociale in numerar	57.02.01	156,670.00	0.00	37,790.00	27,810.00	20,360.00	70,710.00
280	TITLUL X ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	37,000.00	0.00	12,000.00	0.00	18,000.00	7,000.00
284	Asociatii si fundatii	59.11	30,000.00	0.00	12,000.00	0.00	18,000.00	0.00
285	Sustinerea cultelor	59.12	7,000.00	0.00	0.00	0.00	0.00	7,000.00
317	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	882,190.00	0.00	185,780.00	252,190.00	247,040.00	197,180.00
318	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	877,190.00	0.00	185,780.00	252,190.00	247,040.00	192,180.00
319	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	877,190.00	0.00	185,780.00	252,190.00	247,040.00	192,180.00
320	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	539,060.00	0.00	95,710.00	157,930.00	100,540.00	184,880.00
321	Cheltuieli salariale in bani	10.01	424,390.00	0.00	72,030.00	128,310.00	85,750.00	138,300.00
322	Salarii de baza	10.01.01	317,880.00	0.00	70,690.00	86,020.00	47,150.00	114,020.00
333	Indemnizatii platite unor persoane din afara unitatii	10.01.12	44,470.00	0.00	1,340.00	10,010.00	10,010.00	23,110.00
338	Alte drepturi salariale in bani	10.01.30	62,040.00	0.00	0.00	32,280.00	28,590.00	1,170.00
347	Contributii (cod 10.03.01 la 10.03.06)	10.03	114,670.00	0.00	23,680.00	29,620.00	14,790.00	46,580.00
348	Contributii de asigurari sociale de stat	10.03.01	86,360.00	0.00	17,900.00	22,400.00	11,150.00	34,910.00
349	Contributii de asigurari de somaj	10.03.02	2,230.00	0.00	430.00	540.00	280.00	980.00
350	Contributii de asigurari sociale de sanatate	10.03.03	21,600.00	0.00	4,480.00	5,600.00	2,800.00	8,720.00
351	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	700.00	0.00	130.00	170.00	90.00	310.00
353	Contributii pt concedii si indemnizatii	10.03.06	3,780.00	0.00	740.00	910.00	470.00	1,660.00
354	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	338,130.00	0.00	90,070.00	94,260.00	146,500.00	7,300.00
355	Bunuri si servicii	20.01	179,120.00	0.00	40,070.00	37,760.00	111,500.00	-10,210.00
356	Furnituri de birou	20.01.01	5,000.00	0.00	3,000.00	2,000.00	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
357	Materiale pentru curatenie	20.01.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
358	Incalzit, Iluminat si forta motrica	20.01.03	53,170.00	0.00	1,000.00	1,380.00	95,000.00	-44,210.00
359	Apa, canal si salubritate	20.01.04	2,000.00	0.00	0.00	0.00	2,000.00	0.00
360	Carburanti si lubrifianti	20.01.05	25,550.00	0.00	8,000.00	13,150.00	3,400.00	1,000.00
361	Piese de schimb	20.01.06	8,990.00	0.00	3,500.00	3,000.00	1,490.00	1,000.00
363	Posta, telecomunicatii, radio, tv, internet	20.01.08	12,970.00	0.00	3,000.00	3,970.00	3,000.00	3,000.00
364	Materiale si prestari de servicii cu caracter functional	20.01.09	24,200.00	0.00	2,000.00	9,200.00	2,000.00	11,000.00
365	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	43,240.00	0.00	18,570.00	4,060.00	3,610.00	17,000.00
366	Reparatii curente	20.02	26,000.00	0.00	14,000.00	20,000.00	2,000.00	-10,000.00
379	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	25,510.00	0.00	6,000.00	6,000.00	3,000.00	10,510.00
380	Deplasari interne, detașări, transferari	20.06.01	25,510.00	0.00	6,000.00	6,000.00	3,000.00	10,510.00
403	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	107,500.00	0.00	30,000.00	30,500.00	30,000.00	17,000.00
411	Alte cheltuieli cu bunuri si servicii	20.30.30	107,500.00	0.00	30,000.00	30,500.00	30,000.00	17,000.00
506	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	877,190.00	0.00	185,780.00	252,190.00	247,040.00	192,180.00
507	Autoritati executive	51.02.01.03	877,190.00	0.00	185,780.00	252,190.00	247,040.00	192,180.00
703	Tranzacții privind datoria publică și împrumuturi (55.02.01)	55.02	5,000.00	0.00	0.00	0.00	0.00	5,000.00
704	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,000.00	0.00	0.00	0.00	0.00	5,000.00
739	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	3,500.00	0.00	0.00	0.00	0.00	3,500.00
781	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	3,500.00	0.00	0.00	0.00	0.00	3,500.00
783	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	3,500.00	0.00	0.00	0.00	0.00	3,500.00
797	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	1,500.00	0.00	0.00	0.00	0.00	1,500.00
798	Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	1,500.00	0.00	0.00	0.00	0.00	1,500.00
800	Dobânzi aferente creditelor interne garantate	30.01.02	1,500.00	0.00	0.00	0.00	0.00	1,500.00
891	Tranzacții privind datoria publică și împrumuturi	55.02.01	5,000.00	0.00	0.00	0.00	0.00	5,000.00
1275	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	33,000.00	0.00	30,000.00	10,000.00	0.00	-7,000.00
1466	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	33,000.00	0.00	30,000.00	10,000.00	0.00	-7,000.00
1467	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	33,000.00	0.00	30,000.00	10,000.00	0.00	-7,000.00
1502	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	33,000.00	0.00	30,000.00	10,000.00	0.00	-7,000.00
1551	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	33,000.00	0.00	30,000.00	10,000.00	0.00	-7,000.00
1559	Alte cheltuieli cu bunuri si servicii	20.30.30	33,000.00	0.00	30,000.00	10,000.00	0.00	-7,000.00
1657	Alte cheltuieli în domeniul ordinii publice si sigurantei nationale	61.02.50	33,000.00	0.00	30,000.00	10,000.00	0.00	-7,000.00
1659	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,797,140.00	0.00	403,710.00	442,420.00	378,820.00	572,190.00
1660	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,358,520.00	0.00	290,800.00	339,250.00	284,500.00	443,970.00
1661	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,358,520.00	0.00	290,800.00	339,250.00	284,500.00	443,970.00
1662	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,246,300.00	0.00	273,800.00	308,000.00	256,300.00	408,200.00
1663	Cheltuieli salariale in bani	10.01	993,480.00	0.00	213,940.00	241,310.00	204,190.00	334,040.00
1664	Salarii de baza	10.01.01	792,500.00	0.00	184,000.00	196,120.00	189,020.00	223,360.00
1668	Sporuri pentru conditii de munca	10.01.05	11,190.00	0.00	2,210.00	7,660.00	2,740.00	-1,420.00
1669	Alte sporuri	10.01.06	1,000.00	0.00	1,000.00	0.00	0.00	0.00
1680	Alte drepturi salariale in bani	10.01.30	188,790.00	0.00	26,730.00	37,530.00	12,430.00	112,100.00

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
1689	Contributii (cod 10.03.01 la 10.03.06)	10.03	252,820.00	0.00	59,860.00	66,690.00	52,110.00	74,160.00
1690	Contributii de asigurari sociale de stat	10.03.01	192,580.00	0.00	44,560.00	49,960.00	42,280.00	55,780.00
1691	Contributii de asigurari de somaj	10.03.02	6,650.00	0.00	1,900.00	1,500.00	0.00	3,250.00
1692	Contributii de asigurari sociale de sanatate	10.03.03	46,210.00	0.00	11,000.00	10,350.00	9,830.00	15,030.00
1693	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,500.00	0.00	400.00	1,000.00	0.00	100.00
1695	Contributii pt concedii si indemnizatii	10.03.06	5,880.00	0.00	2,000.00	3,880.00	0.00	0.00
1696	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	112,220.00	0.00	17,000.00	31,250.00	28,200.00	35,770.00
1697	Bunuri si servicii	20.01	105,600.00	0.00	16,110.00	31,250.00	26,580.00	31,660.00
1698	Furnituri de birou	20.01.01	8,600.00	0.00	2,000.00	1,860.00	3,240.00	1,500.00
1699	Materiale pentru curatenie	20.01.02	5,190.00	0.00	1,400.00	1,360.00	2,340.00	90.00
1700	Incalzit, Iluminat si forta motrica	20.01.03	45,110.00	0.00	130.00	15,380.00	12,000.00	17,600.00
1705	Posta, telecomunicatii, radio, tv, internet	20.01.08	11,400.00	0.00	2,610.00	1,930.00	2,000.00	4,860.00
1706	Materiale si prestari de servicii cu caracter functional	20.01.09	2,650.00	0.00	0.00	2,000.00	0.00	650.00
1707	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	32,650.00	0.00	9,970.00	8,720.00	7,000.00	6,960.00
1717	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	1,420.00	0.00	0.00	0.00	0.00	1,420.00
1720	Alte obiecte de inventar	20.05.30	1,420.00	0.00	0.00	0.00	0.00	1,420.00
1721	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	5,200.00	0.00	890.00	0.00	1,620.00	2,690.00
1722	Deplasari interne, detașări, transferari	20.06.01	5,200.00	0.00	890.00	0.00	1,620.00	2,690.00
1848	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	544,100.00	0.00	121,320.00	138,310.00	102,450.00	182,020.00
1849	Invatamant prescolar	65.02.03.01	205,990.00	0.00	38,580.00	52,460.00	39,500.00	75,450.00
1850	Invatamant primar	65.02.03.02	338,110.00	0.00	82,740.00	85,850.00	62,950.00	106,570.00
1851	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	814,420.00	0.00	169,480.00	200,940.00	182,050.00	261,950.00
1852	Invatamant secundar inferior	65.02.04.01	814,420.00	0.00	169,480.00	200,940.00	182,050.00	261,950.00
2058	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	70,390.00	0.00	22,310.00	18,620.00	36,620.00	-7,160.00
2059	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	70,390.00	0.00	22,310.00	18,620.00	36,620.00	-7,160.00
2060	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	13,390.00	0.00	3,290.00	3,290.00	3,290.00	3,520.00
2061	Cheltuieli salariale in bani	10.01	10,420.00	0.00	2,550.00	2,550.00	2,550.00	2,770.00
2062	Salarii de baza	10.01.01	10,420.00	0.00	2,550.00	2,550.00	2,550.00	2,770.00
2087	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,970.00	0.00	740.00	740.00	740.00	750.00
2088	Contributii de asigurari sociale de stat	10.03.01	2,170.00	0.00	540.00	540.00	540.00	550.00
2089	Contributii de asigurari de somaj	10.03.02	80.00	0.00	20.00	20.00	20.00	20.00
2090	Contributii de asigurari sociale de sanatate	10.03.03	560.00	0.00	140.00	140.00	140.00	140.00
2091	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
2093	Contributii pt concedii si indemnizatii	10.03.06	120.00	0.00	30.00	30.00	30.00	30.00
2094	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	7,020.00	15,330.00	15,330.00	-17,680.00
2143	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	7,020.00	15,330.00	15,330.00	-17,680.00
2151	Alte cheltuieli cu bunuri si servicii	20.30.30	20,000.00	0.00	7,020.00	15,330.00	15,330.00	-17,680.00
2209	TITLUL X ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	37,000.00	0.00	12,000.00	0.00	18,000.00	7,000.00
2213	Asociatii si fundatii	59.11	30,000.00	0.00	12,000.00	0.00	18,000.00	0.00
2214	Sustinerea cultelor	59.12	7,000.00	0.00	0.00	0.00	0.00	7,000.00

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
2246	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	33,390.00	0.00	10,310.00	18,620.00	18,620.00	-14,160.00
2247	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	33,390.00	0.00	10,310.00	8,620.00	8,620.00	5,840.00
2252	Camine culturale	67.02.03.07	0.00	0.00	0.00	10,000.00	10,000.00	-20,000.00
2261	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	37,000.00	0.00	12,000.00	0.00	18,000.00	7,000.00
2263	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	368,230.00	0.00	90,600.00	84,550.00	57,700.00	135,380.00
2264	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	368,230.00	0.00	90,600.00	84,550.00	57,700.00	135,380.00
2265	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	211,560.00	0.00	52,810.00	56,740.00	37,340.00	64,670.00
2266	Cheltuieli salariale in bani	10.01	165,800.00	0.00	41,400.00	44,480.00	25,080.00	54,840.00
2267	Salarii de baza	10.01.01	165,800.00	0.00	41,400.00	44,480.00	25,080.00	54,840.00
2292	Contributii (cod 10.03.01 la 10.03.06)	10.03	45,760.00	0.00	11,410.00	12,260.00	12,260.00	9,830.00
2293	Contributii de asigurari sociale de stat	10.03.01	34,490.00	0.00	8,610.00	9,250.00	9,250.00	7,380.00
2294	Contributii de asigurari de somaj	10.03.02	900.00	0.00	210.00	230.00	230.00	230.00
2295	Contributii de asigurari sociale de sanatate	10.03.03	8,620.00	0.00	2,160.00	2,330.00	2,330.00	1,800.00
2296	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	250.00	0.00	70.00	70.00	70.00	40.00
2298	Contributii pt concedii si indemnizatii	10.03.06	1,500.00	0.00	360.00	380.00	380.00	380.00
2407	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	156,670.00	0.00	37,790.00	27,810.00	20,360.00	70,710.00
2409	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	156,670.00	0.00	37,790.00	27,810.00	20,360.00	70,710.00
2410	Ajutoare sociale in numerar	57.02.01	156,670.00	0.00	37,790.00	27,810.00	20,360.00	70,710.00
2452	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	306,330.00	0.00	79,200.00	81,550.00	57,700.00	87,880.00
2453	Asistenta sociala in caz de invaliditate	68.02.05.02	306,330.00	0.00	79,200.00	81,550.00	57,700.00	87,880.00
2458	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	58,900.00	0.00	11,400.00	0.00	0.00	47,500.00
2459	Ajutor social	68.02.15.01	58,900.00	0.00	11,400.00	0.00	0.00	47,500.00
2461	Alte cheltuieli in domeniul asiaurarilor si asistentei sociale	68.02.50	3,000.00	0.00	0.00	3,000.00	0.00	0.00
2462	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	3,000.00	0.00	0.00	3,000.00	0.00	0.00
2464	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	263,720.00	0.00	91,790.00	77,710.00	61,450.00	32,770.00
2465	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	120,000.00	0.00	47,280.00	37,300.00	30,300.00	5,120.00
2466	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	120,000.00	0.00	47,280.00	37,300.00	30,300.00	5,120.00
2501	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	120,000.00	0.00	47,280.00	37,300.00	30,300.00	5,120.00
2550	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	120,000.00	0.00	47,280.00	37,300.00	30,300.00	5,120.00
2558	Alte cheltuieli cu bunuri si servicii	20.30.30	120,000.00	0.00	47,280.00	37,300.00	30,300.00	5,120.00
2659	Iluminat public si electrificari rurale	70.02.06	120,000.00	0.00	47,280.00	37,300.00	30,300.00	5,120.00
2663	Protectia mediului (cod 74.02.03+74.02.05+74.02.06)	74.02	143,720.00	0.00	44,510.00	40,410.00	31,150.00	27,650.00
2664	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	143,720.00	0.00	44,510.00	40,410.00	31,150.00	27,650.00
2665	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	40,530.00	0.00	10,510.00	9,410.00	11,960.00	8,650.00
2666	Cheltuieli salariale in bani	10.01	31,910.00	0.00	7,650.00	7,650.00	10,150.00	6,460.00
2667	Salarii de baza	10.01.01	31,910.00	0.00	7,650.00	7,650.00	10,150.00	6,460.00
2692	Contributii (cod 10.03.01 la 10.03.06)	10.03	8,620.00	0.00	2,860.00	1,760.00	1,810.00	2,190.00
2693	Contributii de asigurari sociale de stat	10.03.01	6,500.00	0.00	1,590.00	1,590.00	1,640.00	1,680.00
2694	Contributii de asigurari de somaj	10.03.02	160.00	0.00	40.00	40.00	40.00	40.00
2695	Contributii de asigurari sociale de sanatate	10.03.03	1,630.00	0.00	1,140.00	40.00	40.00	410.00

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
2696	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	60.00	0.00	20.00	20.00	20.00	0.00
2698	Contributii pt concedii si indemnizatii	10.03.06	270.00	0.00	70.00	70.00	70.00	60.00
2699	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	103,190.00	0.00	34,000.00	31,000.00	19,190.00	19,000.00
2748	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	103,190.00	0.00	34,000.00	31,000.00	19,190.00	19,000.00
2756	Alte cheltuieli cu bunuri si servicii	20.30.30	103,190.00	0.00	34,000.00	31,000.00	19,190.00	19,000.00
2852	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	143,720.00	0.00	44,510.00	40,410.00	31,150.00	27,650.00
2853	Salubritate	74.02.05.01	143,720.00	0.00	44,510.00	40,410.00	31,150.00	27,650.00
2857	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	171,990.00	0.00	38,100.00	28,100.00	22,000.00	83,790.00
3437	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	171,990.00	0.00	38,100.00	28,100.00	22,000.00	83,790.00
3438	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	171,990.00	0.00	38,100.00	28,100.00	22,000.00	83,790.00
3473	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	171,990.00	0.00	38,100.00	28,100.00	22,000.00	83,790.00
3485	Reparatii curente	20.02	171,990.00	0.00	38,100.00	28,100.00	22,000.00	83,790.00
3625	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	171,990.00	0.00	38,100.00	28,100.00	22,000.00	83,790.00
3626	Drumuri si poduri	84.02.03.01	171,990.00	0.00	38,100.00	28,100.00	22,000.00	83,790.00

Conducatorul institutiei,

URSACHI VASILE

Conducatorul compartimentului financiar-contabil,

CIOBANIUC ANA

Rectificare din data '12.12.2014' pt. 'Rec. 18 din '12.12.2014' - Bugetul local' - Sectiunea Dezvoltare

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 DEZVOLTARE - TOTAL	00.01	309,360.00	0.00	78,190.00	164,800.00	80,000.00	-13,630.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	209,360.00	0.00	78,190.00	164,800.00	30,000.00	-63,630.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	209,360.00	0.00	78,190.00	164,800.00	30,000.00	-63,630.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	209,360.00	0.00	78,190.00	164,800.00	30,000.00	-63,630.00
13	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	209,360.00	0.00	78,190.00	164,800.00	30,000.00	-63,630.00
14	Vărsăminte din secțiunea de funcționare	37.02.04	209,360.00	0.00	78,190.00	164,800.00	30,000.00	-63,630.00
30	IV. SUBVENTII (cod 00.18)	00.17	100,000.00	0.00	0.00	0.00	50,000.00	50,000.00
31	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	100,000.00	0.00	0.00	0.00	50,000.00	50,000.00
32	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	100,000.00	0.00	0.00	0.00	50,000.00	50,000.00
71	Finantarea programelor nationale de dezvoltare locala	42.02.65	100,000.00	0.00	0.00	0.00	50,000.00	50,000.00
130	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	366,560.00	0.00	135,390.00	164,800.00	80,000.00	-13,630.00
141	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	10,800.00	0.00	70,000.00	70,800.00	-130,000.00	0.00
142	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	10,800.00	0.00	70,000.00	70,800.00	-130,000.00	0.00
148	Programe de dezvoltare	55.01.13	10,800.00	0.00	70,000.00	70,800.00	-130,000.00	0.00
220	CHELTUIELI DE CAPITAL (cod 71+72)	70	355,760.00	0.00	65,390.00	94,000.00	210,000.00	-13,630.00
221	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	355,760.00	0.00	65,390.00	94,000.00	210,000.00	-13,630.00
222	Active fixe	71.01	355,760.00	0.00	65,390.00	94,000.00	210,000.00	-13,630.00
223	Constructii	71.01.01	150,390.00	0.00	65,390.00	0.00	65,000.00	20,000.00
226	Alte active fixe	71.01.30	205,370.00	0.00	0.00	94,000.00	145,000.00	-33,630.00
1060	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	247,570.00	0.00	65,390.00	44,000.00	135,000.00	3,180.00
1061	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	150,390.00	0.00	65,390.00	0.00	65,000.00	20,000.00
1151	CHELTUIELI DE CAPITAL (cod 71+72)	70	150,390.00	0.00	65,390.00	0.00	65,000.00	20,000.00
1152	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	150,390.00	0.00	65,390.00	0.00	65,000.00	20,000.00
1153	Active fixe	71.01	150,390.00	0.00	65,390.00	0.00	65,000.00	20,000.00
1154	Constructii	71.01.01	150,390.00	0.00	65,390.00	0.00	65,000.00	20,000.00
1174	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	150,390.00	0.00	65,390.00	0.00	65,000.00	20,000.00
1176	Invatamant primar	65.02.03.02	150,390.00	0.00	65,390.00	0.00	65,000.00	20,000.00
1309	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	97,180.00	0.00	0.00	44,000.00	70,000.00	-16,820.00
1399	CHELTUIELI DE CAPITAL (cod 71+72)	70	97,180.00	0.00	0.00	44,000.00	70,000.00	-16,820.00
1400	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	97,180.00	0.00	0.00	44,000.00	70,000.00	-16,820.00
1401	Active fixe	71.01	97,180.00	0.00	0.00	44,000.00	70,000.00	-16,820.00
1405	Alte active fixe	71.01.30	97,180.00	0.00	0.00	44,000.00	70,000.00	-16,820.00
1422	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	97,180.00	0.00	0.00	44,000.00	70,000.00	-16,820.00
1428	Camine culturale	67.02.03.07	97,180.00	0.00	0.00	44,000.00	70,000.00	-16,820.00
1565	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 69.02+74.02)	69.02	10,800.00	0.00	70,000.00	70,800.00	-130,000.00	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
1689	Protectia mediului (cod 74.02.03+74.02.05+74.02.06)	74.02	10,800.00	0.00	70,000.00	70,800.00	-130,000.00	0.00
1700	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	10,800.00	0.00	70,000.00	70,800.00	-130,000.00	0.00
1701	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+55.01.57+55.01.58+55.01.59)	55.01	10,800.00	0.00	70,000.00	70,800.00	-130,000.00	0.00
1707	Programe de dezvoltare	55.01.13	10,800.00	0.00	70,000.00	70,800.00	-130,000.00	0.00
1803	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	10,800.00	0.00	70,000.00	70,800.00	-130,000.00	0.00
1804	Salubritate	74.02.05.01	10,800.00	0.00	70,000.00	70,800.00	-130,000.00	0.00
1808	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	108,190.00	0.00	0.00	50,000.00	75,000.00	-16,810.00
2163	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	108,190.00	0.00	0.00	50,000.00	75,000.00	-16,810.00
2253	CHELTUIELI DE CAPITAL (cod 71+72)	70	108,190.00	0.00	0.00	50,000.00	75,000.00	-16,810.00
2254	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	108,190.00	0.00	0.00	50,000.00	75,000.00	-16,810.00
2255	Active fixe	71.01	108,190.00	0.00	0.00	50,000.00	75,000.00	-16,810.00
2259	Alte active fixe	71.01.30	108,190.00	0.00	0.00	50,000.00	75,000.00	-16,810.00
2276	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	108,190.00	0.00	0.00	50,000.00	75,000.00	-16,810.00
2277	Drumuri si poduri	84.02.03.01	108,190.00	0.00	0.00	50,000.00	75,000.00	-16,810.00
2409	DEFICIT 99.02.96 + 99.02.97	99.02	-57,200.00	0.00	-57,200.00	0.00	0.00	0.00
2410	Deficitul secțiunii de dezvoltare	99.02.97	-57,200.00	0.00	-57,200.00	0.00	0.00	0.00

Conducatorul institutiei,

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