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ROMANIA
JUDETUL BRAILA
COMUNA VICTORIA
CONSILIUL LOCAL

HOTARAREA Nr. 65
din 05.12.2022

privind: rectificarea bugetului local pe anul 2022

Consiliul local Victoria întrunit în ședința ordinară din 05.12.2022;

Văzând referatul de aprobare al d-lui primar Albu Costel, în calitate de inițiator al proiectului de hotărâre, înregistrat sub nr.10909/29.11.2022;

Văzând raportul de specialitate al compartimentului contabilitate, patrimoniu, achiziții publice înregistrat sub nr.10797/24.11.2022;

Având în vedere prevederile art.19, alin.(2) din Legea nr.273/2006 privind finanțele publice locale, cu modificările și completările ulterioare;

Văzând avizul consultativ al comisiilor de specialitate din cadrul consiliului local:

-activități economico – financiare, administrarea domeniului public și privat, agricultură;
-activități social-culturale, învățământ, sănătate, muncă și protecție socială, protecție copii, culte, tineret și sport;

-urbanism și amenajarea teritoriului, protecția mediului, juridică și de disciplină, apărarea ordinii și liniștii publice

Având în vedere prevederile art.129, alin.(4), lit.a) din OUG nr.57/2019 privind Codul administrativ, cu modificările și completările ulterioare;

În temeiul art.139, alin.(3), lit.a) și art.196, alin.(1), lit.a) din OUG nr.57/2019 privind Codul administrativ, cu modificările și completările ulterioare;

HOTARASTE:

Art.1. Se aprobă rectificarea bugetului local pe anul 2022, conform anexei care face parte integrantă din prezenta hotărâre.

Art.2. Prezenta hotărâre va fi publicată în Monitorul Oficial Local al comunei Victoria, comunicată compartimentului contabilitate, patrimoniu, achiziții publice, Primarului comunei Victoria și Instituției Prefectului Județul Brăila de către compartimentul monitorizare proceduri administrative, relații publice, resurse umane, registratură.

Președinte de ședință
Consilier local
Paul Gorgovan

Contrasemnează pentru legalitate
Secretar general
Vasile Mihai

Această hotărâre a fost adoptată cu un număr de 13 voturi, din numărul total de 13 consilieri locali în funcție, îndeplinindu-se cerința de majoritate absolută.

Operațiunea	Data	Responsabil de procedură	Semnătura
Comunicarea către primar	05.12.2022	Referent Nistor Florina-Viviana	
Comunicarea către prefect			
Aducerea la cunoștință publică			
Hotărârea devine obligatorie			

ROMANIA
JUDETUL: BRĂILA
UNITATEA: PRIMARIA VICTORIA - CIF: 4342812

ANEXA
la HCL Victoriei
NR. 65/05.12.2022

BUGETUL LOCAL pe anul 2022
Rectificare din data '29.112022' - Bugetul local

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				Lei
			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+46.02+48.02)	00.01	7,762,000.00	0.00	1,883,000.00	2,283,000.00	1,683,000.00	1,913,000.00	
2	VENITURI PROPRII (cod 00.02+11.02+37.02+00.15)	49.90	3,258,000.00	0.00	874,000.00	1,059,000.00	788,000.00	537,000.00	
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	6,842,000.00	0.00	1,593,000.00	1,933,000.00	1,683,000.00	1,633,000.00	
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	6,641,000.00	0.00	1,552,000.00	1,863,000.00	1,643,000.00	1,583,000.00	
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	2,333,000.00	0.00	649,000.00	747,000.00	546,000.00	391,000.00	
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	2,333,000.00	0.00	649,000.00	747,000.00	546,000.00	391,000.00	
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	5,000.00	0.00	1,000.00	2,000.00	1,000.00	1,000.00	
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	5,000.00	0.00	1,000.00	2,000.00	1,000.00	1,000.00	
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	2,328,000.00	0.00	648,000.00	745,000.00	545,000.00	390,000.00	
14	Cote defalcate din impozitul pe venit	04.02.01	474,000.00	0.00	169,000.00	119,000.00	118,000.00	68,000.00	
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	1,204,000.00	0.00	309,000.00	376,000.00	301,000.00	218,000.00	
16	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	650,000.00	0.00	170,000.00	250,000.00	126,000.00	104,000.00	
21	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	537,000.00	0.00	136,000.00	195,000.00	131,000.00	75,000.00	
22	Impozit si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	537,000.00	0.00	136,000.00	195,000.00	131,000.00	75,000.00	
23	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	53,000.00	0.00	14,000.00	14,000.00	14,000.00	11,000.00	
24	Impozit si taxa pe cladiri de la persoane fizice *	07.02.01.01	37,000.00	0.00	10,000.00	10,000.00	10,000.00	7,000.00	
25	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	
26	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	484,000.00	0.00	122,000.00	181,000.00	117,000.00	64,000.00	
27	Impozitul si taxa pe teren de la persoane fizice *	07.02.02.01	90,000.00	0.00	23,000.00	23,000.00	22,000.00	22,000.00	
28	Impozitul si taxa pe teren de la persoane juridice *	07.02.02.02	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00	
29	Impozitul pe terenul din extravilan *	07.02.02.03	392,000.00	0.00	98,000.00	158,000.00	94,000.00	42,000.00	
32	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	3,771,000.00	0.00	767,000.00	921,000.00	966,000.00	1,117,000.00	
33	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3,584,000.00	0.00	719,000.00	874,000.00	895,000.00	1,096,000.00	
35	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	2,166,000.00	0.00	412,000.00	474,000.00	607,000.00	673,000.00	
38	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,418,000.00	0.00	307,000.00	400,000.00	288,000.00	423,000.00	
46	Taxe pe utilizarea bunurilor, autorizarea utilizantii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	187,000.00	0.00	48,000.00	47,000.00	71,000.00	21,000.00	
47	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	174,000.00	0.00	45,000.00	43,000.00	68,000.00	18,000.00	
48	Taxa asupra mijloacelor de transport detinute de persoane fizice *	16.02.02.01	161,000.00	0.00	41,000.00	40,000.00	64,000.00	16,000.00	
49	Taxa asupra mijloacelor de transport detinute de persoane juridice *	16.02.02.02	13,000.00	0.00	4,000.00	3,000.00	4,000.00	2,000.00	
50	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	
51	Alte taxe pe utilizarea bunurilor, autorizarea utilizantii bunurilor sau pe desfasurare de activitati	16.02.50	5,000.00	0.00	1,000.00	2,000.00	1,000.00	1,000.00	

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
55	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	201,000.00	0.00	41,000.00	70,000.00	40,000.00	50,000.00
56	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	68,000.00	0.00	17,000.00	17,000.00	17,000.00	17,000.00
57	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	68,000.00	0.00	17,000.00	17,000.00	17,000.00	17,000.00
60	Venituri din concesiuni si inchirieri	30.02.05	68,000.00	0.00	17,000.00	17,000.00	17,000.00	17,000.00
62	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	68,000.00	0.00	17,000.00	17,000.00	17,000.00	17,000.00
69	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	133,000.00	0.00	24,000.00	53,000.00	23,000.00	33,000.00
70	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	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00
71	Venituri din prestari de servicii	33.02.08	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00
81	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	16,000.00	0.00	5,000.00	4,000.00	4,000.00	3,000.00
83	Alte venituri din taxe administrative, eliberari permise	34.02.50	16,000.00	0.00	5,000.00	4,000.00	4,000.00	3,000.00
84	Amenzii, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	101,000.00	0.00	15,000.00	45,000.00	15,000.00	26,000.00
85	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	101,000.00	0.00	15,000.00	45,000.00	15,000.00	26,000.00
86	Venituri din amenzi si alte sanctiuni aplicate de către alte instituii de specialitate	35.02.01.02	101,000.00	0.00	15,000.00	45,000.00	15,000.00	26,000.00
109	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-232,000.00	0.00	-49,000.00	-63,000.00	-54,000.00	-66,000.00
110	Vărsăminte din secțiunea de funcționare	37.02.04	232,000.00	0.00	49,000.00	63,000.00	54,000.00	66,000.00
136	IV. SUBVENTII (cod 00.18)	00.17	920,000.00	0.00	290,000.00	350,000.00	0.00	280,000.00
137	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE(cod 42.02+43.02)	00.18	920,000.00	0.00	290,000.00	350,000.00	0.00	280,000.00
138	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+42.02.66+42.02.67+42.02.69+42.02.73+42.02.79+42.02.80+42.02.81+42.02.82+42.02.84)	42.02	520,000.00	0.00	240,000.00	0.00	0.00	280,000.00
172	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței și a suplimentului de energie alocate pentru consumul de combustibilii solizi și/sau petrolieri	42.02.34	520,000.00	0.00	240,000.00	0.00	0.00	280,000.00
227	Subvenții de la alte administrații (cod 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	400,000.00	0.00	50,000.00	350,000.00	0.00	0.00
239	Subvenții acordate în baza contractelor de parteneriat sau asociere	43.02.39	400,000.00	0.00	50,000.00	350,000.00	0.00	0.00
241	Subvenții acordate în baza contractelor de parteneriat sau asociere, pentru secțiunea de dezvoltare	43.02.39.02	400,000.00	0.00	50,000.00	350,000.00	0.00	0.00
363	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	9,715,000.00	0.00	1,883,000.00	4,159,000.00	1,760,000.00	1,913,000.00
364	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	7,130,000.00	0.00	1,784,000.00	1,870,000.00	1,629,000.00	1,847,000.00
365	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,979,000.00	0.00	778,000.00	739,000.00	734,000.00	728,000.00
366	Cheltuieli salariale in bani	10.01	2,875,000.00	0.00	726,000.00	722,000.00	716,000.00	711,000.00
367	Salarii de baza	10.01.01	2,444,000.00	0.00	611,000.00	611,000.00	611,000.00	611,000.00
368	Sporuri pentru conditii de munca	10.01.05	10,000.00	0.00	3,000.00	2,000.00	3,000.00	2,000.00
369	Indemnitatii platite unor persoane din afara unitatii	10.01.12	148,000.00	0.00	37,000.00	37,000.00	37,000.00	37,000.00
370	Alocatii pentru transportul la si de la locul de munca	10.01.15	60,000.00	0.00	20,000.00	20,000.00	10,000.00	10,000.00
371	Indemnitatii de hrană	10.01.17	213,000.00	0.00	55,000.00	52,000.00	55,000.00	51,000.00
372	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	34,000.00	0.00	34,000.00	0.00	0.00	0.00
374	Vouchere de vacanță	10.02.06	34,000.00	0.00	34,000.00	0.00	0.00	0.00
375	Contributii (cod 10.03.01 la 10.03.06)	10.03	70,000.00	0.00	18,000.00	17,000.00	18,000.00	17,000.00
376	Contributia asiguratorie pentru munca	10.03.07	70,000.00	0.00	18,000.00	17,000.00	18,000.00	17,000.00
377	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,428,000.00	0.00	503,000.00	826,000.00	589,000.00	510,000.00

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
378	Bunuri si servicii	20.01	1,155,000.00	0.00	241,000.00	285,000.00	331,000.00	298,000.00
379	Furnituri de birou	20.01.01	24,000.00	0.00	6,000.00	6,000.00	5,000.00	7,000.00
380	Materiale pentru curatenie	20.01.02	22,000.00	0.00	5,000.00	6,000.00	8,000.00	3,000.00
381	Incalzit, iluminat si forta motrica	20.01.03	333,000.00	0.00	64,000.00	86,000.00	80,000.00	103,000.00
382	Apa, canal si salubritate	20.01.04	14,000.00	0.00	3,000.00	4,000.00	3,000.00	4,000.00
383	Carburanti si lubrifianti	20.01.05	185,000.00	0.00	34,000.00	42,000.00	43,000.00	66,000.00
384	Piese de schimb	20.01.06	16,000.00	0.00	3,000.00	5,000.00	5,000.00	3,000.00
385	Posta, telecomunicatii, radio, tv, internet	20.01.08	70,000.00	0.00	18,000.00	18,000.00	17,000.00	17,000.00
386	Materiale si prestari de servicii cu caracter functional	20.01.09	178,000.00	0.00	37,000.00	37,000.00	57,000.00	47,000.00
387	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	313,000.00	0.00	71,000.00	81,000.00	113,000.00	48,000.00
388	Reparatii curente	20.02	507,000.00	0.00	35,000.00	320,000.00	72,000.00	80,000.00
389	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00
390	Dezinfectanti	20.04.04	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00
391	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	90,000.00	0.00	18,000.00	25,000.00	20,000.00	27,000.00
392	Alte obiecte de inventar	20.05.30	90,000.00	0.00	18,000.00	25,000.00	20,000.00	27,000.00
393	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	25,000.00	0.00	5,000.00	6,000.00	10,000.00	4,000.00
394	Deplasari interne, detasări, transferari	20.06.01	25,000.00	0.00	5,000.00	6,000.00	10,000.00	4,000.00
395	Pregatire profesionala	20.13	79,000.00	0.00	20,000.00	24,000.00	35,000.00	0.00
396	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	562,000.00	0.00	181,000.00	163,000.00	119,000.00	99,000.00
397	Protocol si reprezentare	20.30.02	8,000.00	0.00	3,000.00	3,000.00	-1,000.00	3,000.00
398	Prime de asigurare non-viata	20.30.03	3,000.00	0.00	0.00	3,000.00	0.00	0.00
399	Executarea silita a creantelor bugetare	20.30.09	20,000.00	0.00	12,000.00	8,000.00	0.00	0.00
400	Alte cheltuieli cu bunuri si servicii	20.30.30	531,000.00	0.00	166,000.00	149,000.00	120,000.00	96,000.00
401	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	1,490,000.00	0.00	475,000.00	244,000.00	242,000.00	529,000.00
402	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	1,490,000.00	0.00	475,000.00	244,000.00	242,000.00	529,000.00
403	Ajutoare sociale in numerar	57.02.01	1,462,000.00	0.00	466,000.00	235,000.00	238,000.00	523,000.00
404	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	28,000.00	0.00	9,000.00	9,000.00	4,000.00	6,000.00
405	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	233,000.00	0.00	28,000.00	61,000.00	64,000.00	80,000.00
406	Burse	59.01	183,000.00	0.00	28,000.00	27,000.00	54,000.00	74,000.00
407	Sustinerea cultelor	59.12	50,000.00	0.00	0.00	34,000.00	10,000.00	6,000.00
408	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,585,000.00	0.00	99,000.00	2,289,000.00	131,000.00	66,000.00
409	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,585,000.00	0.00	99,000.00	2,289,000.00	131,000.00	66,000.00
410	Active fixe	71.01	2,585,000.00	0.00	99,000.00	2,289,000.00	131,000.00	66,000.00
411	Constructii	71.01.01	2,090,000.00	0.00	98,000.00	1,794,000.00	131,000.00	66,000.00
412	Alte active fixe	71.01.30	495,000.00	0.00	0.00	495,000.00	0.00	0.00
414	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	3,000,000.00	0.00	703,000.00	832,000.00	762,000.00	703,000.00
415	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	3,000,000.00	0.00	703,000.00	832,000.00	762,000.00	703,000.00
416	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,750,000.00	0.00	703,000.00	648,000.00	762,000.00	637,000.00
417	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,675,000.00	0.00	449,000.00	409,000.00	409,000.00	408,000.00
418	Cheltuieli salariale in bani	10.01	1,610,000.00	0.00	413,000.00	399,000.00	400,000.00	398,000.00

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	
419	Salarii de baza	10.01.01	1,376,000.00	0.00	353,000.00	341,000.00	341,000.00	341,000.00	341,000.00
420	Sporuri pentru conditii de munca	10.01.05	10,000.00	0.00	3,000.00	2,000.00	3,000.00	3,000.00	2,000.00
421	Indemnizatii plătite unor persoane din afara unitatii	10.01.12	148,000.00	0.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00
422	Indemnizatii de hrană	10.01.17	76,000.00	0.00	20,000.00	19,000.00	19,000.00	19,000.00	18,000.00
423	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	27,000.00	0.00	27,000.00	0.00	0.00	0.00	0.00
424	Vouchere de vacanță	10.02.06	27,000.00	0.00	27,000.00	0.00	0.00	0.00	0.00
425	Contributii (cod 10.03.01 la 10.03.06)	10.03	38,000.00	0.00	9,000.00	10,000.00	9,000.00	9,000.00	10,000.00
426	Contributia asiguratorie pentru munca	10.03.07	38,000.00	0.00	9,000.00	10,000.00	9,000.00	9,000.00	10,000.00
427	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,075,000.00	0.00	254,000.00	239,000.00	353,000.00	353,000.00	229,000.00
428	Bunuri si servicii	20.01	562,000.00	0.00	107,000.00	126,000.00	181,000.00	181,000.00	148,000.00
429	Furnituri de birou	20.01.01	14,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	5,000.00
430	Materiale pentru curatenie	20.01.02	6,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
431	Incalzit, iluminat si forta motrica	20.01.03	60,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	30,000.00
432	Apa, canal si salubritate	20.01.04	10,000.00	0.00	2,000.00	3,000.00	3,000.00	3,000.00	2,000.00
433	Carburanti si lubrifianti	20.01.05	120,000.00	0.00	18,000.00	22,000.00	34,000.00	34,000.00	46,000.00
434	Piese de schimb	20.01.06	6,000.00	0.00	1,000.00	2,000.00	2,000.00	2,000.00	1,000.00
435	Posta, telecomunicatii, radio, tv, internet	20.01.08	56,000.00	0.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
436	Materiale si prestari de servicii cu caracter functional	20.01.09	150,000.00	0.00	30,000.00	30,000.00	50,000.00	50,000.00	40,000.00
437	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	140,000.00	0.00	27,000.00	40,000.00	63,000.00	63,000.00	10,000.00
438	Reparatii curente	20.02	55,000.00	0.00	30,000.00	8,000.00	7,000.00	7,000.00	10,000.00
439	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00	2,000.00
440	Dezinfectanti	20.04.04	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00	2,000.00
441	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	25,000.00	0.00	5,000.00	4,000.00	14,000.00	14,000.00	2,000.00
442	Alte obiecte de inventar	20.05.30	25,000.00	0.00	5,000.00	4,000.00	14,000.00	14,000.00	2,000.00
443	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	12,000.00	0.00	2,000.00	3,000.00	5,000.00	5,000.00	2,000.00
444	Deplasari interne, detașări, transferari	20.06.01	12,000.00	0.00	2,000.00	3,000.00	5,000.00	5,000.00	2,000.00
445	Pregatire profesionala	20.13	60,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00
446	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	351,000.00	0.00	87,000.00	75,000.00	124,000.00	124,000.00	65,000.00
447	Protocol si reprezentare	20.30.02	8,000.00	0.00	3,000.00	3,000.00	-1,000.00	-1,000.00	3,000.00
448	Executarea silita a creantelor bugetare	20.30.09	20,000.00	0.00	12,000.00	8,000.00	0.00	0.00	0.00
449	Alte cheltuieli cu bunuri si servicii	20.30.30	323,000.00	0.00	72,000.00	64,000.00	125,000.00	125,000.00	62,000.00
450	CHELTUIELI DE CAPITAL (cod 71+72)	70	250,000.00	0.00	0.00	184,000.00	0.00	0.00	66,000.00
451	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	250,000.00	0.00	0.00	184,000.00	0.00	0.00	66,000.00
452	Active fixe	71.01	250,000.00	0.00	0.00	184,000.00	0.00	0.00	66,000.00
453	Constructii	71.01.01	250,000.00	0.00	0.00	184,000.00	0.00	0.00	66,000.00
455	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	3,000,000.00	0.00	703,000.00	832,000.00	762,000.00	762,000.00	703,000.00
456	Autoritati executive	51.02.01.03	3,000,000.00	0.00	703,000.00	832,000.00	762,000.00	762,000.00	703,000.00
480	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA(cod 60.02+61.02)	59.02	167,000.00	0.00	39,000.00	46,000.00	47,000.00	47,000.00	35,000.00
485	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	167,000.00	0.00	39,000.00	46,000.00	47,000.00	47,000.00	35,000.00
486	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	167,000.00	0.00	39,000.00	46,000.00	47,000.00	47,000.00	35,000.00

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
487	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	96,000.00	0.00	26,000.00	23,000.00	24,000.00	23,000.00
488	Cheletuile salariale in bani	10.01	90,000.00	0.00	23,000.00	22,000.00	23,000.00	22,000.00
489	Salarii de baza	10.01.01	84,000.00	0.00	21,000.00	21,000.00	21,000.00	21,000.00
490	Indemnizații de hrană	10.01.17	6,000.00	0.00	2,000.00	1,000.00	2,000.00	1,000.00
491	Cheletuile salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	2,000.00	0.00	2,000.00	0.00	0.00	0.00
492	Vouchere de vacanță	10.02.06	2,000.00	0.00	2,000.00	0.00	0.00	0.00
493	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
494	Contributia asiguratorie pentru munca	10.03.07	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
495	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	71,000.00	0.00	13,000.00	23,000.00	23,000.00	12,000.00
496	Bunuri si servicii	20.01	37,000.00	0.00	10,000.00	9,000.00	10,000.00	8,000.00
497	Furnituri de birou	20.01.01	1,000.00	0.00	1,000.00	0.00	0.00	0.00
498	Carburanti si lubrifianti	20.01.05	10,000.00	0.00	3,000.00	2,000.00	3,000.00	2,000.00
499	Piese de schimb	20.01.06	6,000.00	0.00	1,000.00	2,000.00	2,000.00	1,000.00
500	Materiale si prestari de servicii cu caracter functional	20.01.09	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00
501	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
502	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	15,000.00	0.00	0.00	8,000.00	5,000.00	2,000.00
503	Alte obiecte de inventar	20.05.30	15,000.00	0.00	0.00	8,000.00	5,000.00	2,000.00
504	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,000.00	0.00	1,000.00	0.00	0.00	0.00
505	Deplasari interne, detașări, transferari	20.06.01	1,000.00	0.00	1,000.00	0.00	0.00	0.00
506	Pregatire profesionala	20.13	5,000.00	0.00	0.00	0.00	5,000.00	0.00
507	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	13,000.00	0.00	2,000.00	6,000.00	3,000.00	2,000.00
508	Prime de asigurare non-viata	20.30.03	3,000.00	0.00	0.00	3,000.00	0.00	0.00
509	Alte cheltuieli cu bunuri si servicii	20.30.30	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00
514	Alte cheltuieli în domeniul ordinii publice si sigurantei nationale	61.02.50	167,000.00	0.00	39,000.00	46,000.00	47,000.00	35,000.00
516	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	3,683,000.00	0.00	898,000.00	888,000.00	730,000.00	1,167,000.00
517	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	928,000.00	0.00	158,000.00	259,000.00	196,000.00	315,000.00
518	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	868,000.00	0.00	158,000.00	199,000.00	196,000.00	315,000.00
519	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	136,000.00	0.00	32,000.00	41,000.00	32,000.00	31,000.00
520	Cheletuile salariale in bani	10.01	131,000.00	0.00	28,000.00	41,000.00	31,000.00	31,000.00
521	Salarii de baza	10.01.01	64,000.00	0.00	7,000.00	19,000.00	19,000.00	19,000.00
522	Alocatii pentru transportul la si de la locul de munca	10.01.15	60,000.00	0.00	20,000.00	20,000.00	10,000.00	10,000.00
523	Indemnizații de hrană	10.01.17	7,000.00	0.00	1,000.00	2,000.00	2,000.00	2,000.00
524	Cheletuile salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	3,000.00	0.00	3,000.00	0.00	0.00	0.00
526	Vouchere de vacanță	10.02.06	3,000.00	0.00	3,000.00	0.00	0.00	0.00
527	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00
528	Contributia asiguratorie pentru munca	10.03.07	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00
529	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	501,000.00	0.00	81,000.00	114,000.00	109,000.00	197,000.00
530	Bunuri si servicii	20.01	328,000.00	0.00	62,000.00	86,000.00	77,000.00	103,000.00
531	Furnituri de birou	20.01.01	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
532	Materiale pentru curatenie	20.01.02	15,000.00	0.00	3,000.00	3,000.00	6,000.00	3,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRIALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
533	Incalzit, iluminat si forta motrica	20.01.03	121,000.00	0.00	10,000.00	34,000.00	26,000.00	51,000.00
534	Apa, canal si salubritate	20.01.04	4,000.00	0.00	1,000.00	1,000.00	0.00	2,000.00
535	Carburanti si lubrifianti	20.01.05	55,000.00	0.00	13,000.00	18,000.00	6,000.00	18,000.00
536	Piese de schimb	20.01.06	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
537	Posta, telecomunicatii, radio, tv, internet	20.01.08	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00
538	Materiale si prestari de servicii cu caracter functional	20.01.09	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00
539	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	95,000.00	0.00	25,000.00	20,000.00	30,000.00	20,000.00
540	Reparatii curente	20.02	80,000.00	0.00	5,000.00	12,000.00	23,000.00	40,000.00
541	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	40,000.00	0.00	10,000.00	10,000.00	0.00	20,000.00
542	Alte obiecte de inventar	20.05.30	40,000.00	0.00	10,000.00	10,000.00	0.00	20,000.00
543	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	11,000.00	0.00	2,000.00	2,000.00	5,000.00	2,000.00
544	Deplasari interne, detasari, transferari	20.06.01	11,000.00	0.00	2,000.00	2,000.00	5,000.00	2,000.00
545	Pregatire profesionala	20.13	4,000.00	0.00	0.00	2,000.00	2,000.00	0.00
546	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	38,000.00	0.00	2,000.00	2,000.00	2,000.00	32,000.00
547	Alte cheltuieli cu bunuri si servicii	20.30.30	38,000.00	0.00	2,000.00	2,000.00	2,000.00	32,000.00
548	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	48,000.00	0.00	17,000.00	17,000.00	1,000.00	13,000.00
549	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	48,000.00	0.00	17,000.00	17,000.00	1,000.00	13,000.00
550	Ajutoare sociale in numerar	57.02.01	20,000.00	0.00	8,000.00	8,000.00	-3,000.00	7,000.00
551	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	28,000.00	0.00	9,000.00	9,000.00	4,000.00	6,000.00
552	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	183,000.00	0.00	28,000.00	27,000.00	54,000.00	74,000.00
553	Burse	59.01	183,000.00	0.00	28,000.00	27,000.00	54,000.00	74,000.00
554	CHELTUIELI DE CAPITAL (cod 71+72)	70	60,000.00	0.00	0.00	60,000.00	0.00	0.00
555	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	60,000.00	0.00	0.00	60,000.00	0.00	0.00
556	Active fixe	71.01	60,000.00	0.00	0.00	60,000.00	0.00	0.00
557	Alte active fixe	71.01.30	60,000.00	0.00	0.00	60,000.00	0.00	0.00
562	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	666,000.00	0.00	119,000.00	208,000.00	130,000.00	209,000.00
563	Invatamant secundar inferior	65.02.04.01	666,000.00	0.00	119,000.00	208,000.00	130,000.00	209,000.00
575	Alte cheltuieli in domeniul invatamantului	65.02.50	262,000.00	0.00	39,000.00	51,000.00	66,000.00	106,000.00
586	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	297,000.00	0.00	29,000.00	150,000.00	34,000.00	84,000.00
587	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	247,000.00	0.00	29,000.00	150,000.00	34,000.00	34,000.00
588	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	62,000.00	0.00	18,000.00	14,000.00	16,000.00	14,000.00
589	Cheltuieli salariale in bani	10.01	58,000.00	0.00	15,000.00	14,000.00	15,000.00	14,000.00
590	Salarii de baza	10.01.01	52,000.00	0.00	13,000.00	13,000.00	13,000.00	13,000.00
591	Indemnizații de hrană	10.01.17	6,000.00	0.00	2,000.00	1,000.00	2,000.00	1,000.00
592	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	2,000.00	0.00	2,000.00	0.00	0.00	0.00
593	Vouchere de vacanță	10.02.06	2,000.00	0.00	2,000.00	0.00	0.00	0.00
594	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00
595	Contributia asiguratorie pentru munca	10.03.07	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00
596	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	135,000.00	0.00	11,000.00	102,000.00	8,000.00	14,000.00
597	Bunuri si servicii	20.01	50,000.00	0.00	8,000.00	16,000.00	15,000.00	11,000.00

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
598	Furnituri de birou	20.01.01	1,000.00	0.00	0.00	1,000.00	0.00	0.00
599	Materiale pentru curatenie	20.01.02	1,000.00	0.00	0.00	1,000.00	0.00	0.00
600	Incalzit, iluminat si forta motrica	20.01.03	12,000.00	0.00	4,000.00	2,000.00	4,000.00	2,000.00
601	Posta, telecomunicatii, radio, tv, internet	20.01.08	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
602	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	32,000.00	0.00	3,000.00	11,000.00	10,000.00	8,000.00
603	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	3,000.00	3,000.00	1,000.00	3,000.00
604	Alte obiecte de inventar	20.05.30	10,000.00	0.00	3,000.00	3,000.00	1,000.00	3,000.00
605	Deplasari, deplasari, transferari (cod 20.06.01+20.06.02)	20.06	1,000.00	0.00	0.00	1,000.00	0.00	0.00
606	Deplasari interne, detasari, transferari	20.06.01	1,000.00	0.00	0.00	1,000.00	0.00	0.00
607	Pregatire profesionala	20.13	4,000.00	0.00	0.00	2,000.00	2,000.00	0.00
608	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	70,000.00	0.00	0.00	80,000.00	-10,000.00	0.00
609	Alte cheltuieli cu bunuri si servicii	20.30.30	70,000.00	0.00	0.00	80,000.00	-10,000.00	0.00
610	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	50,000.00	0.00	0.00	34,000.00	10,000.00	6,000.00
611	Sustinerea cultilor	59.12	50,000.00	0.00	0.00	34,000.00	10,000.00	6,000.00
612	CHELTUIELI DE CAPITAL (cod 71+72)	70	50,000.00	0.00	0.00	0.00	0.00	50,000.00
613	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	50,000.00	0.00	0.00	0.00	0.00	50,000.00
614	Active fixe	71.01	50,000.00	0.00	0.00	0.00	0.00	50,000.00
615	Alte active fixe	71.01.30	50,000.00	0.00	0.00	0.00	0.00	50,000.00
617	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	227,000.00	0.00	29,000.00	108,000.00	17,000.00	73,000.00
618	Biblioteci publice comunale, orasenesi, municipale	67.02.03.02	85,000.00	0.00	23,000.00	23,000.00	21,000.00	18,000.00
623	Camine culturale	67.02.03.07	72,000.00	0.00	6,000.00	5,000.00	6,000.00	55,000.00
626	Alte servicii culturale	67.02.03.30	70,000.00	0.00	0.00	80,000.00	-10,000.00	0.00
627	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	20,000.00	0.00	0.00	8,000.00	7,000.00	5,000.00
630	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	20,000.00	0.00	0.00	8,000.00	7,000.00	5,000.00
631	Servicii religioase	67.02.06	50,000.00	0.00	0.00	34,000.00	10,000.00	6,000.00
634	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	2,458,000.00	0.00	711,000.00	479,000.00	500,000.00	768,000.00
635	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,458,000.00	0.00	711,000.00	479,000.00	500,000.00	768,000.00
636	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,010,000.00	0.00	253,000.00	252,000.00	253,000.00	252,000.00
637	Cheltuieli salariale in bani	10.01	986,000.00	0.00	247,000.00	246,000.00	247,000.00	246,000.00
638	Salarii de baza	10.01.01	868,000.00	0.00	217,000.00	217,000.00	217,000.00	217,000.00
639	Indemnitati de hrană	10.01.17	118,000.00	0.00	30,000.00	29,000.00	30,000.00	29,000.00
640	Contributii (cod 10.03.01 la 10.03.06)	10.03	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00
641	Contributia asiguratorie pentru munca	10.03.07	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00
642	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	6,000.00	0.00	0.00	0.00	6,000.00	0.00
643	Pregatire profesionala	20.13	6,000.00	0.00	0.00	0.00	6,000.00	0.00
644	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	1,442,000.00	0.00	458,000.00	227,000.00	241,000.00	516,000.00
645	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	1,442,000.00	0.00	458,000.00	227,000.00	241,000.00	516,000.00
646	Ajutoare sociale in numerar	57.02.01	1,442,000.00	0.00	458,000.00	227,000.00	241,000.00	516,000.00
649	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	1,924,000.00	0.00	468,000.00	475,000.00	496,000.00	485,000.00

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
650	Asistența socială în caz de invaliditate	68.02.05.02	1,924,000.00	0.00	468,000.00	475,000.00	496,000.00	485,000.00
655	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	520,000.00	0.00	240,000.00	0.00	0.00	280,000.00
656	Ajutor social	68.02.15.01	520,000.00	0.00	240,000.00	0.00	0.00	280,000.00
658	Alte cheltuieli în domeniul asiguraților și asistenței sociale	68.02.50	14,000.00	0.00	3,000.00	4,000.00	4,000.00	3,000.00
659	Alte cheltuieli în domeniul asistenței sociale	68.02.50.50	14,000.00	0.00	3,000.00	4,000.00	4,000.00	3,000.00
661	Partea a IV-a SERVICIILOR DE DEZVOLTARE PUBLICĂ, LOCUINTE, MEDIU ȘI APE (cod 70.02+74.02)	69.02	2,423,000.00	0.00	243,000.00	1,993,000.00	179,000.00	8,000.00
662	Locuințe, servicii și dezvoltare publică (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	2,223,000.00	0.00	243,000.00	1,793,000.00	179,000.00	8,000.00
663	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	298,000.00	0.00	144,000.00	48,000.00	48,000.00	58,000.00
664	TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	298,000.00	0.00	144,000.00	48,000.00	48,000.00	58,000.00
665	Bunuri și servicii	20.01	178,000.00	0.00	54,000.00	48,000.00	48,000.00	28,000.00
666	Incalzit, iluminat și forța motrică	20.01.03	140,000.00	0.00	40,000.00	40,000.00	40,000.00	20,000.00
667	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	38,000.00	0.00	14,000.00	8,000.00	8,000.00	8,000.00
668	Reparații curente	20.02	30,000.00	0.00	0.00	0.00	0.00	30,000.00
669	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	90,000.00	0.00	90,000.00	0.00	0.00	0.00
670	Alte cheltuieli cu bunuri și servicii	20.30.30	90,000.00	0.00	90,000.00	0.00	0.00	0.00
671	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,925,000.00	0.00	99,000.00	1,745,000.00	131,000.00	-50,000.00
672	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,925,000.00	0.00	99,000.00	1,745,000.00	131,000.00	-50,000.00
673	Active fixe	71.01	1,925,000.00	0.00	99,000.00	1,745,000.00	131,000.00	-50,000.00
674	Construcții	71.01.01	1,740,000.00	0.00	99,000.00	1,510,000.00	131,000.00	0.00
675	Alte active fixe	71.01.30	185,000.00	0.00	0.00	235,000.00	0.00	-50,000.00
683	Iluminat public și electrificări rurale	70.02.06	266,000.00	0.00	44,000.00	154,000.00	44,000.00	24,000.00
685	Alte servicii în domeniile locuințelor, serviciilor și dezvoltării comunale	70.02.50	1,957,000.00	0.00	199,000.00	1,639,000.00	135,000.00	-16,000.00
687	Protecția mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	200,000.00	0.00	0.00	200,000.00	0.00	0.00
688	CHELTUIELI DE CAPITAL (cod 71+72)	70	200,000.00	0.00	0.00	200,000.00	0.00	0.00
689	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	200,000.00	0.00	0.00	200,000.00	0.00	0.00
690	Active fixe	71.01	200,000.00	0.00	0.00	200,000.00	0.00	0.00
691	Alte active fixe	71.01.30	200,000.00	0.00	0.00	200,000.00	0.00	0.00
697	Canalizarea și tratarea apelor reziduale	74.02.06	200,000.00	0.00	0.00	200,000.00	0.00	0.00
700	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	442,000.00	0.00	0.00	400,000.00	42,000.00	0.00
723	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	442,000.00	0.00	0.00	400,000.00	42,000.00	0.00
724	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	342,000.00	0.00	0.00	300,000.00	42,000.00	0.00
725	TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	342,000.00	0.00	0.00	300,000.00	42,000.00	0.00
726	Reparații curente	20.02	342,000.00	0.00	0.00	300,000.00	42,000.00	0.00
727	CHELTUIELI DE CAPITAL (cod 71+72)	70	100,000.00	0.00	0.00	100,000.00	0.00	0.00
728	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	100,000.00	0.00	0.00	100,000.00	0.00	0.00
729	Active fixe	71.01	100,000.00	0.00	0.00	100,000.00	0.00	0.00
730	Construcții	71.01.01	100,000.00	0.00	0.00	100,000.00	0.00	0.00
732	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	442,000.00	0.00	0.00	400,000.00	42,000.00	0.00
735	Străzi	84.02.03.03	442,000.00	0.00	0.00	400,000.00	42,000.00	0.00
755	DEFICIT 99.02.96 + 99.02.97	99.02	-1,953,000.00	0.00	0.00	-1,876,000.00	-77,000.00	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
757	Deficitul secțiunii de dezvoltare	99.02.97	-1,953,000.00	0.00	0.00	-1,876,000.00	-77,000.00	0.00

Conducatorul institutiei,

PREȘEDINTE DE ȘEDINȚĂ
 CONSILIER LOCAL
 PAVU GORGONYAN
 HANIA *
 VI.

Conducatorul compartimentului financiar-contabil,

SECRETAR GENERAL
 VASILE MIKHAI

Rectificare din data '29.11.2022' - Bugetul local - Sectiunea Functionare

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				Lei
			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	7,130,000.00	0.00	1,784,000.00	1,870,000.00	1,629,000.00	1,847,000.00	
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	6,610,000.00	0.00	1,544,000.00	1,870,000.00	1,629,000.00	1,567,000.00	
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	6,641,000.00	0.00	1,552,000.00	1,863,000.00	1,643,000.00	1,583,000.00	
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	2,333,000.00	0.00	649,000.00	747,000.00	546,000.00	391,000.00	
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	2,333,000.00	0.00	649,000.00	747,000.00	546,000.00	391,000.00	
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	5,000.00	0.00	1,000.00	2,000.00	1,000.00	1,000.00	
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	5,000.00	0.00	1,000.00	2,000.00	1,000.00	1,000.00	
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	2,328,000.00	0.00	648,000.00	745,000.00	545,000.00	390,000.00	
13	Cote defalcate din impozitul pe venit	04.02.01	474,000.00	0.00	169,000.00	119,000.00	118,000.00	68,000.00	
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	1,204,000.00	0.00	309,000.00	376,000.00	301,000.00	218,000.00	
15	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	650,000.00	0.00	170,000.00	250,000.00	126,000.00	104,000.00	
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	537,000.00	0.00	136,000.00	195,000.00	131,000.00	75,000.00	
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.05)	07.02	537,000.00	0.00	136,000.00	195,000.00	131,000.00	75,000.00	
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	53,000.00	0.00	14,000.00	14,000.00	14,000.00	11,000.00	
23	Impozit si taxa pe cladiri de la persoane fizice *	07.02.01.01	37,000.00	0.00	10,000.00	10,000.00	10,000.00	7,000.00	
24	Impozit si taxa pe teren de la persoane juridice	07.02.01.02	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	484,000.00	0.00	122,000.00	181,000.00	117,000.00	64,000.00	
26	Impozitul si taxa pe teren de la persoane fizice *	07.02.02.01	90,000.00	0.00	23,000.00	23,000.00	22,000.00	22,000.00	
27	Impozitul si taxa pe teren de la persoane juridice *	07.02.02.02	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00	
28	Impozitul pe terenul din extravilan *)	07.02.02.03	392,000.00	0.00	98,000.00	158,000.00	94,000.00	42,000.00	
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	3,771,000.00	0.00	767,000.00	921,000.00	986,000.00	1,117,000.00	
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3,584,000.00	0.00	719,000.00	874,000.00	895,000.00	1,096,000.00	
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	2,166,000.00	0.00	412,000.00	474,000.00	607,000.00	673,000.00	
37	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,418,000.00	0.00	307,000.00	400,000.00	288,000.00	423,000.00	
44	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	187,000.00	0.00	48,000.00	47,000.00	71,000.00	21,000.00	
45	Impozit pe mijloacele de transport. (cod 16.02.02.01+16.02.02.02)	16.02.02	174,000.00	0.00	45,000.00	43,000.00	68,000.00	18,000.00	
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	161,000.00	0.00	41,000.00	40,000.00	64,000.00	16,000.00	
47	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	13,000.00	0.00	4,000.00	3,000.00	4,000.00	2,000.00	
48	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	
49	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	5,000.00	0.00	1,000.00	2,000.00	1,000.00	1,000.00	
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-31,000.00	0.00	-8,000.00	7,000.00	-14,000.00	-16,000.00	
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	68,000.00	0.00	17,000.00	17,000.00	17,000.00	17,000.00	
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	68,000.00	0.00	17,000.00	17,000.00	17,000.00	17,000.00	
58	Venituri din concesiuni si inchirieri	30.02.05	68,000.00	0.00	17,000.00	17,000.00	17,000.00	17,000.00	
60	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	68,000.00	0.00	17,000.00	17,000.00	17,000.00	17,000.00	
PRIMARIA VICTORIA (CENTRALIZAT)									

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			TOTAL	din care credite bugetare destinate stingerii plășilor restante	Trim I	Trim II	Trim III	Trim IV
67	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02.34.02+35.02+36.02+37.02)	00.14	-99,000.00	0.00	-25,000.00	-10,000.00	-31,000.00	-33,000.00
68	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	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00
69	Venituri din prestari de servicii	33.02.08	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00
79	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	16,000.00	0.00	5,000.00	4,000.00	4,000.00	3,000.00
81	Alte venituri din taxe administrative, eliberari permise	34.02.50	16,000.00	0.00	5,000.00	4,000.00	4,000.00	3,000.00
82	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	101,000.00	0.00	15,000.00	45,000.00	15,000.00	26,000.00
83	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	101,000.00	0.00	15,000.00	45,000.00	15,000.00	26,000.00
84	Venituri din amenzi si alte sanctiuni aplicate de către alte institutii de specialitate	35.02.01.02	101,000.00	0.00	15,000.00	45,000.00	15,000.00	26,000.00
99	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-232,000.00	0.00	-49,000.00	-63,000.00	-54,000.00	-66,000.00
101	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-232,000.00	0.00	-49,000.00	-63,000.00	-54,000.00	-66,000.00
114	IV. SUBVENTII (cod 00.18)	00.17	520,000.00	0.00	240,000.00	0.00	0.00	280,000.00
115	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE(cod 42.02+43.02)	00.18	520,000.00	0.00	240,000.00	0.00	0.00	280,000.00
116	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+42.02.66+42.02.68+42.02.69+42.02.73+42.02.79+42.02.80+42.02.81+42.02.82+42.02.84)	42.02	520,000.00	0.00	240,000.00	0.00	0.00	280,000.00
121	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței și a suplimentului de energie alocate pentru consumul de combustibili solizi și/sau petrolieri	42.02.34	520,000.00	0.00	240,000.00	0.00	0.00	280,000.00
159	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	7,130,000.00	0.00	1,784,000.00	1,870,000.00	1,629,000.00	1,847,000.00
160	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	7,130,000.00	0.00	1,784,000.00	1,870,000.00	1,629,000.00	1,847,000.00
161	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,979,000.00	0.00	778,000.00	739,000.00	734,000.00	728,000.00
162	Cheltuieli salariale în bani	10.01	2,875,000.00	0.00	726,000.00	722,000.00	716,000.00	711,000.00
163	Salarii de baza	10.01.01	2,444,000.00	0.00	611,000.00	611,000.00	611,000.00	611,000.00
167	Sporuri pentru conditii de munca	10.01.05	10,000.00	0.00	3,000.00	2,000.00	3,000.00	2,000.00
174	Indemnitatii platite unor persoane din afara unitatii	10.01.12	148,000.00	0.00	37,000.00	37,000.00	37,000.00	37,000.00
177	Alocatii pentru transport la si de la locul de munca	10.01.15	60,000.00	0.00	20,000.00	20,000.00	10,000.00	10,000.00
179	Indemnitatii de hrană	10.01.17	213,000.00	0.00	55,000.00	52,000.00	55,000.00	51,000.00
182	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	34,000.00	0.00	34,000.00	0.00	0.00	0.00
188	Vouchere de vacanță	10.02.06	34,000.00	0.00	34,000.00	0.00	0.00	0.00
190	Contributii (cod 10.03.01 la 10.03.06)	10.03	70,000.00	0.00	18,000.00	17,000.00	18,000.00	17,000.00
197	Contributia asiguratorie pentru munca	10.03.07	70,000.00	0.00	18,000.00	17,000.00	18,000.00	17,000.00
199	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,428,000.00	0.00	503,000.00	826,000.00	589,000.00	510,000.00
200	Bunuri si servicii	20.01	1,155,000.00	0.00	241,000.00	285,000.00	331,000.00	298,000.00
201	Furnituri de birou	20.01.01	24,000.00	0.00	6,000.00	6,000.00	5,000.00	7,000.00
202	Materiale pentru curatenie	20.01.02	22,000.00	0.00	5,000.00	6,000.00	8,000.00	3,000.00
203	Incalzit, iluminat si forta motrica	20.01.03	333,000.00	0.00	64,000.00	86,000.00	80,000.00	103,000.00
204	Apa, canal si salubritate	20.01.04	14,000.00	0.00	3,000.00	4,000.00	3,000.00	4,000.00
205	Carburanti si lubrifianti	20.01.05	185,000.00	0.00	34,000.00	42,000.00	43,000.00	66,000.00
206	Piese de schimb	20.01.06	16,000.00	0.00	3,000.00	5,000.00	5,000.00	3,000.00
208	Posta, telecomunicatii, radio, tv, internet	20.01.08	70,000.00	0.00	18,000.00	18,000.00	17,000.00	17,000.00
209	Materiale si prestari de servicii cu caracter functional	20.01.09	178,000.00	0.00	37,000.00	37,000.00	57,000.00	47,000.00

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
210	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	313,000.00	0.00	71,000.00	81,000.00	113,000.00	48,000.00
211	Reparatii curente	20.02	507,000.00	0.00	35,000.00	320,000.00	72,000.00	80,000.00
215	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00
219	Dezinfectanti	20.04.04	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00
220	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	90,000.00	0.00	18,000.00	25,000.00	20,000.00	27,000.00
223	Alte obiecte de inventar	20.05.30	90,000.00	0.00	18,000.00	25,000.00	20,000.00	27,000.00
224	Deplasari, deplasari, transferari (cod 20.06.01+20.06.02)	20.06	25,000.00	0.00	5,000.00	6,000.00	10,000.00	4,000.00
225	Deplasari interne, detașări, transferari	20.06.01	25,000.00	0.00	5,000.00	6,000.00	10,000.00	4,000.00
231	Pregatire profesionala	20.13	79,000.00	0.00	20,000.00	24,000.00	35,000.00	0.00
249	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	562,000.00	0.00	181,000.00	163,000.00	119,000.00	99,000.00
251	Protocol si reprezentare	20.30.02	8,000.00	0.00	3,000.00	3,000.00	-1,000.00	3,000.00
252	Prime de asigurare non-viata	20.30.03	3,000.00	0.00	0.00	3,000.00	0.00	0.00
256	Executarea siilita a creantelor bugetare	20.30.09	20,000.00	0.00	12,000.00	8,000.00	0.00	0.00
257	Alte cheltuieli cu bunuri si servicii	20.30.30	531,000.00	0.00	166,000.00	149,000.00	120,000.00	96,000.00
334	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	1,490,000.00	0.00	475,000.00	244,000.00	242,000.00	529,000.00
336	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	1,490,000.00	0.00	475,000.00	244,000.00	242,000.00	529,000.00
337	Ajutoare sociale in numerar	57.02.01	1,462,000.00	0.00	466,000.00	235,000.00	238,000.00	523,000.00
339	Tichete de creșă și fichete sociale pentru grădiniță	57.02.03	28,000.00	0.00	9,000.00	9,000.00	4,000.00	6,000.00
344	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	233,000.00	0.00	28,000.00	61,000.00	64,000.00	80,000.00
345	Burse	59.01	183,000.00	0.00	28,000.00	27,000.00	54,000.00	74,000.00
349	Sustinerea cultelor	59.12	50,000.00	0.00	0.00	34,000.00	10,000.00	6,000.00
387	Partea I-a SERVICIIL PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	2,750,000.00	0.00	703,000.00	648,000.00	762,000.00	637,000.00
388	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	2,750,000.00	0.00	703,000.00	648,000.00	762,000.00	637,000.00
389	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,750,000.00	0.00	703,000.00	648,000.00	762,000.00	637,000.00
390	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,675,000.00	0.00	449,000.00	409,000.00	409,000.00	408,000.00
391	Cheiltuieii salariale in bani	10.01	1,610,000.00	0.00	413,000.00	399,000.00	400,000.00	398,000.00
392	Salarii de baza	10.01.01	1,376,000.00	0.00	353,000.00	341,000.00	341,000.00	341,000.00
396	Sporuri pentru conditii de munca	10.01.05	10,000.00	0.00	3,000.00	2,000.00	3,000.00	2,000.00
403	Indemnizatii platite unor persoane din afara unitatii	10.01.12	148,000.00	0.00	37,000.00	37,000.00	37,000.00	37,000.00
408	Indemnizatii de hrană	10.01.17	76,000.00	0.00	20,000.00	19,000.00	19,000.00	18,000.00
411	Cheiltuieii salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	27,000.00	0.00	27,000.00	0.00	0.00	0.00
417	Vouchere de vacanță	10.02.06	27,000.00	0.00	27,000.00	0.00	0.00	0.00
419	Contributii (cod 10.03.01 la 10.03.06)	10.03	38,000.00	0.00	9,000.00	10,000.00	9,000.00	10,000.00
426	Contributia asiguratorie pentru munca	10.03.07	38,000.00	0.00	9,000.00	10,000.00	9,000.00	10,000.00
428	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,075,000.00	0.00	254,000.00	239,000.00	353,000.00	229,000.00
429	Bunuri si servicii	20.01	562,000.00	0.00	107,000.00	126,000.00	181,000.00	148,000.00
430	Furnituri de birou	20.01.01	14,000.00	0.00	3,000.00	3,000.00	3,000.00	5,000.00
431	Materiale pentru curatenie	20.01.02	6,000.00	0.00	2,000.00	2,000.00	2,000.00	0.00
432	Incalzit, iluminat si forta motrica	20.01.03	60,000.00	0.00	10,000.00	10,000.00	10,000.00	30,000.00
433	Apa, canal si salubritate	20.01.04	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00

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
434	Carburanti si lubrifianti	20.01.05	120,000.00	0.00	18,000.00	22,000.00	34,000.00	46,000.00
435	Piese de schimb	20.01.06	6,000.00	0.00	1,000.00	2,000.00	2,000.00	1,000.00
437	Posta, telecomunicatii, radio, tv, internet	20.01.08	56,000.00	0.00	14,000.00	14,000.00	14,000.00	14,000.00
438	Materiale si prestari de servicii cu caracter functional	20.01.09	150,000.00	0.00	30,000.00	30,000.00	50,000.00	40,000.00
439	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	140,000.00	0.00	27,000.00	40,000.00	63,000.00	10,000.00
440	Reparatii curente	20.02	55,000.00	0.00	30,000.00	8,000.00	7,000.00	10,000.00
444	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00
448	Dezinfectanti	20.04.04	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00
449	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	25,000.00	0.00	5,000.00	4,000.00	14,000.00	2,000.00
452	Alte obiecte de inventar	20.05.30	25,000.00	0.00	5,000.00	4,000.00	14,000.00	2,000.00
453	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	12,000.00	0.00	2,000.00	3,000.00	5,000.00	2,000.00
454	Deplasari interne, detasari, transferari	20.06.01	12,000.00	0.00	2,000.00	3,000.00	5,000.00	2,000.00
460	Pregatire profesionala	20.13	60,000.00	0.00	20,000.00	20,000.00	20,000.00	0.00
478	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	351,000.00	0.00	87,000.00	75,000.00	124,000.00	65,000.00
480	Protocol si reprezentare	20.30.02	8,000.00	0.00	3,000.00	3,000.00	-1,000.00	3,000.00
485	Executarea silita a creantelor bugetare	20.30.09	20,000.00	0.00	12,000.00	8,000.00	0.00	0.00
486	Alte cheltuieli cu bunuri si servicii	20.30.30	323,000.00	0.00	72,000.00	64,000.00	125,000.00	62,000.00
616	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	2,750,000.00	0.00	703,000.00	648,000.00	762,000.00	637,000.00
617	Autoritati executive	51.02.01.03	2,750,000.00	0.00	703,000.00	648,000.00	762,000.00	637,000.00
1545	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA(cod 60.02+61.02)	59.02	167,000.00	0.00	39,000.00	46,000.00	47,000.00	35,000.00
1776	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	167,000.00	0.00	39,000.00	46,000.00	47,000.00	35,000.00
1777	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	167,000.00	0.00	39,000.00	46,000.00	47,000.00	35,000.00
1778	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	96,000.00	0.00	26,000.00	23,000.00	24,000.00	23,000.00
1779	Cheltuieli salariale in bani	10.01	90,000.00	0.00	23,000.00	22,000.00	23,000.00	22,000.00
1780	Salarii de baza	10.01.01	84,000.00	0.00	21,000.00	21,000.00	21,000.00	21,000.00
1796	Indemnizatii de hrană	10.01.17	6,000.00	0.00	2,000.00	1,000.00	2,000.00	1,000.00
1799	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	2,000.00	0.00	2,000.00	0.00	0.00	0.00
1805	Vouchere de vacanță	10.02.06	2,000.00	0.00	2,000.00	0.00	0.00	0.00
1807	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
1814	Contributia asiguratorie pentru munca	10.03.07	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
1816	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	71,000.00	0.00	13,000.00	23,000.00	23,000.00	12,000.00
1817	Bunuri si servicii	20.01	37,000.00	0.00	10,000.00	9,000.00	10,000.00	8,000.00
1818	Furnituri de birou	20.01.01	1,000.00	0.00	1,000.00	0.00	0.00	0.00
1822	Carburanti si lubrifianti	20.01.05	10,000.00	0.00	3,000.00	2,000.00	3,000.00	2,000.00
1823	Piese de schimb	20.01.06	6,000.00	0.00	1,000.00	2,000.00	2,000.00	1,000.00
1826	Materiale si prestari de servicii cu caracter functional	20.01.09	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00
1827	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
1837	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	15,000.00	0.00	0.00	8,000.00	5,000.00	2,000.00
1840	Alte obiecte de inventar	20.05.30	15,000.00	0.00	0.00	8,000.00	5,000.00	2,000.00
1841	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,000.00	0.00	1,000.00	0.00	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
1842	Deplasari interne, detașări, transferari	20.06.01	1,000.00	0.00	1,000.00	0.00	0.00	0.00
1848	Pregătire profesionala	20.13	5,000.00	0.00	0.00	0.00	5,000.00	0.00
1866	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	13,000.00	0.00	2,000.00	6,000.00	3,000.00	2,000.00
1869	Prime de asigurare non-viata	20.30.03	3,000.00	0.00	0.00	3,000.00	0.00	0.00
1874	Alte cheltuieli cu bunuri si servicii	20.30.30	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00
2007	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	61.02.50	167,000.00	0.00	39,000.00	46,000.00	47,000.00	35,000.00
2009	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	3,573,000.00	0.00	898,000.00	828,000.00	730,000.00	1,117,000.00
2010	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	868,000.00	0.00	158,000.00	199,000.00	196,000.00	315,000.00
2011	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	868,000.00	0.00	158,000.00	199,000.00	196,000.00	315,000.00
2012	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	136,000.00	0.00	32,000.00	41,000.00	32,000.00	31,000.00
2013	Cheltuieli salariale in bani	10.01	131,000.00	0.00	28,000.00	41,000.00	31,000.00	31,000.00
2014	Salarii de baza	10.01.01	64,000.00	0.00	7,000.00	19,000.00	19,000.00	19,000.00
2028	Alocatii pentru transportul la si de la locul de munca	10.01.15	60,000.00	0.00	20,000.00	20,000.00	10,000.00	10,000.00
2030	Indemnizatii de hrana	10.01.17	7,000.00	0.00	1,000.00	2,000.00	2,000.00	2,000.00
2033	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	3,000.00	0.00	3,000.00	0.00	0.00	0.00
2039	Vouchere de vacanță	10.02.06	3,000.00	0.00	3,000.00	0.00	0.00	0.00
2041	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00
2048	Contributia asiguratorie pentru munca	10.03.07	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00
2050	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	501,000.00	0.00	81,000.00	114,000.00	109,000.00	197,000.00
2051	Bunuri si servicii	20.01	328,000.00	0.00	62,000.00	86,000.00	77,000.00	103,000.00
2052	Furnituri de birou	20.01.01	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
2053	Materiale pentru curatenie	20.01.02	15,000.00	0.00	3,000.00	3,000.00	6,000.00	3,000.00
2054	Incalzit, iluminat si forta motrica	20.01.03	121,000.00	0.00	10,000.00	34,000.00	26,000.00	51,000.00
2055	Apa, canal si salubritate	20.01.04	4,000.00	0.00	1,000.00	1,000.00	0.00	2,000.00
2056	Carburanti si lubrifianti	20.01.05	55,000.00	0.00	13,000.00	18,000.00	6,000.00	18,000.00
2057	Piese de schimb	20.01.06	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
2059	Posta, telecomunicatii, radio, tv, internet	20.01.08	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00
2060	Materiale si prestari de servicii cu caracter functional	20.01.09	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00
2061	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	95,000.00	0.00	25,000.00	20,000.00	30,000.00	20,000.00
2062	Reparatii curente	20.02	80,000.00	0.00	5,000.00	12,000.00	23,000.00	40,000.00
2071	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	40,000.00	0.00	10,000.00	10,000.00	0.00	20,000.00
2074	Alte obiecte de inventar	20.05.30	40,000.00	0.00	10,000.00	10,000.00	0.00	20,000.00
2075	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	11,000.00	0.00	2,000.00	2,000.00	5,000.00	2,000.00
2076	Deplasari interne, detașări, transferari	20.06.01	11,000.00	0.00	2,000.00	2,000.00	5,000.00	2,000.00
2082	Pregătire profesionala	20.13	4,000.00	0.00	0.00	2,000.00	5,000.00	2,000.00
2100	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	38,000.00	0.00	2,000.00	2,000.00	2,000.00	0.00
2108	Alte cheltuieli cu bunuri si servicii	20.30.30	38,000.00	0.00	2,000.00	2,000.00	2,000.00	32,000.00
2185	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	48,000.00	0.00	17,000.00	17,000.00	1,000.00	13,000.00
2187	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	48,000.00	0.00	17,000.00	17,000.00	1,000.00	13,000.00
2188	Ajutoare sociale in numerar	57.02.01	20,000.00	0.00	8,000.00	8,000.00	-3,000.00	7,000.00
2190	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	28,000.00	0.00	9,000.00	9,000.00	4,000.00	6,000.00

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
2195	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	183,000.00	0.00	28,000.00	27,000.00	54,000.00	74,000.00
2196	Burse							
2241	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	59.01	183,000.00	0.00	28,000.00	27,000.00	54,000.00	74,000.00
2242	Invatamant secundar inferior	65.02.04	606,000.00	0.00	119,000.00	148,000.00	130,000.00	209,000.00
2254	Alte cheltuieli in domeniul invatamantului	65.02.04.01	606,000.00	0.00	119,000.00	148,000.00	130,000.00	209,000.00
2491	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	65.02.50	262,000.00	0.00	39,000.00	51,000.00	66,000.00	106,000.00
2492	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	67.02	247,000.00	0.00	29,000.00	150,000.00	34,000.00	34,000.00
2493	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	01	247,000.00	0.00	29,000.00	150,000.00	34,000.00	34,000.00
2494	Cheltuieli salariale in bani	10	62,000.00	0.00	18,000.00	14,000.00	16,000.00	14,000.00
2495	Salarii de baza	10.01	58,000.00	0.00	15,000.00	14,000.00	15,000.00	14,000.00
2511	Indemnizații de hrană	10.01.01	52,000.00	0.00	13,000.00	13,000.00	13,000.00	13,000.00
2514	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.01.17	6,000.00	0.00	2,000.00	1,000.00	2,000.00	1,000.00
2520	Vouchere de vacanță	10.02	2,000.00	0.00	2,000.00	0.00	0.00	0.00
2522	Contributii (cod 10.03.01 la 10.03.06)	10.02.06	2,000.00	0.00	2,000.00	0.00	0.00	0.00
2529	Contributia asiguratorie pentru munca	10.03	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00
2531	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	10.03.07	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00
2532	Bunuri si servicii	20	135,000.00	0.00	11,000.00	102,000.00	8,000.00	14,000.00
2533	Furnituri de birou	20.01	50,000.00	0.00	8,000.00	16,000.00	15,000.00	11,000.00
2534	Materiale pentru curatenie	20.01.01	1,000.00	0.00	0.00	1,000.00	0.00	0.00
2535	Incalzit, iluminat si forta motrica	20.01.02	1,000.00	0.00	0.00	1,000.00	0.00	0.00
2540	Posta, telecomunicatii, radio, tv, internet	20.01.03	12,000.00	0.00	4,000.00	2,000.00	4,000.00	2,000.00
2542	Alte bunuri si servicii pentru intretinere si functionare	20.01.08	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
2552	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.01.30	32,000.00	0.00	3,000.00	11,000.00	10,000.00	8,000.00
2555	Alte obiecte de inventar	20.05	10,000.00	0.00	3,000.00	3,000.00	1,000.00	3,000.00
2556	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.05.30	10,000.00	0.00	3,000.00	3,000.00	1,000.00	3,000.00
2557	Deplasari interne, detașări, transferari	20.06	1,000.00	0.00	0.00	1,000.00	0.00	0.00
2563	Pregatire profesionala	20.06.01	1,000.00	0.00	0.00	1,000.00	0.00	0.00
2581	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.13	4,000.00	0.00	0.00	2,000.00	2,000.00	0.00
2589	Alte cheltuieli cu bunuri si servicii	20.30	70,000.00	0.00	0.00	80,000.00	-10,000.00	0.00
2676	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	20.30.30	70,000.00	0.00	0.00	80,000.00	-10,000.00	0.00
2681	Sustinerea cultelor	59	50,000.00	0.00	0.00	34,000.00	10,000.00	6,000.00
2719	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	59.12	50,000.00	0.00	0.00	34,000.00	10,000.00	6,000.00
2720	Biblioteci publice comunale, orasenesti, municipale	67.02.03	177,000.00	0.00	29,000.00	108,000.00	17,000.00	23,000.00
2725	Camine culturale	67.02.03.02	85,000.00	0.00	23,000.00	23,000.00	21,000.00	18,000.00
2728	Alte servicii culturale	67.02.03.07	22,000.00	0.00	6,000.00	5,000.00	6,000.00	5,000.00
2729	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.03.30	70,000.00	0.00	0.00	80,000.00	-10,000.00	0.00
2732	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05	20,000.00	0.00	0.00	8,000.00	7,000.00	5,000.00
2733	Servicii religioase	67.02.05.03	20,000.00	0.00	0.00	8,000.00	7,000.00	5,000.00
		67.02.06	50,000.00	0.00	0.00	34,000.00	10,000.00	6,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
			TOTAL	din care credite bugetare destinate stingerii plășilor restante	Trim I	Trim II	Trim III	Trim IV
2736	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	2,458,000.00	0.00	711,000.00	479,000.00	500,000.00	768,000.00
2737	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,458,000.00	0.00	711,000.00	479,000.00	500,000.00	768,000.00
2738	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,010,000.00	0.00	253,000.00	252,000.00	253,000.00	252,000.00
2739	Cheltuieli salariale in bani	10.01	986,000.00	0.00	247,000.00	246,000.00	247,000.00	246,000.00
2740	Salarii de baza	10.01.01	868,000.00	0.00	217,000.00	217,000.00	217,000.00	217,000.00
2766	Indemnizații de hrană	10.01.17	118,000.00	0.00	30,000.00	29,000.00	30,000.00	29,000.00
2767	Contributii (cod 10.03.01 la 10.03.06)	10.03	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00
2774	Contributia asiguratorie pentru munca	10.03.07	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00
2776	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	6,000.00	0.00	0.00	0.00	6,000.00	0.00
2808	Pregatire profesionala	20.13	6,000.00	0.00	0.00	0.00	6,000.00	0.00
2911	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	1,442,000.00	0.00	458,000.00	227,000.00	241,000.00	516,000.00
2913	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	1,442,000.00	0.00	458,000.00	227,000.00	241,000.00	516,000.00
2914	Ajutoare sociale in numerar	57.02.01	1,442,000.00	0.00	458,000.00	227,000.00	241,000.00	516,000.00
2965	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	1,924,000.00	0.00	468,000.00	475,000.00	496,000.00	485,000.00
2966	Asistenta sociala in caz de invaliditate	68.02.05.02	1,924,000.00	0.00	468,000.00	475,000.00	496,000.00	485,000.00
2971	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	520,000.00	0.00	240,000.00	0.00	0.00	280,000.00
2972	Ajutor social	68.02.15.01	520,000.00	0.00	240,000.00	0.00	0.00	280,000.00
2974	Alte cheltuieli in domeniul asiarurilor si asistentei sociale	68.02.50	14,000.00	0.00	3,000.00	4,000.00	4,000.00	3,000.00
2975	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	14,000.00	0.00	3,000.00	4,000.00	4,000.00	3,000.00
2977	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	298,000.00	0.00	144,000.00	48,000.00	48,000.00	58,000.00
2978	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	298,000.00	0.00	144,000.00	48,000.00	48,000.00	58,000.00
2979	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	298,000.00	0.00	144,000.00	48,000.00	48,000.00	58,000.00
3018	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	298,000.00	0.00	144,000.00	48,000.00	48,000.00	58,000.00
3019	Bunuri si servicii	20.01	178,000.00	0.00	54,000.00	48,000.00	48,000.00	28,000.00
3022	Incalzit, iluminat si forta motrica	20.01.03	140,000.00	0.00	40,000.00	40,000.00	40,000.00	20,000.00
3029	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	38,000.00	0.00	14,000.00	8,000.00	8,000.00	8,000.00
3030	Reparatii curente	20.02	30,000.00	0.00	0.00	0.00	0.00	30,000.00
3068	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	90,000.00	0.00	90,000.00	0.00	0.00	0.00
3076	Alte cheltuieli cu bunuri si servicii	20.30.30	90,000.00	0.00	90,000.00	0.00	0.00	0.00
3212	Iluminat public si electrificari rurale	70.02.06	156,000.00	0.00	44,000.00	44,000.00	44,000.00	24,000.00
3214	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	142,000.00	0.00	100,000.00	4,000.00	4,000.00	34,000.00
3451	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	342,000.00	0.00	0.00	300,000.00	42,000.00	0.00
4152	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	342,000.00	0.00	0.00	300,000.00	42,000.00	0.00
4153	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	342,000.00	0.00	0.00	300,000.00	42,000.00	0.00
4192	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	342,000.00	0.00	0.00	300,000.00	42,000.00	0.00
4204	Reparatii curente	20.02	342,000.00	0.00	0.00	300,000.00	42,000.00	0.00
4380	Transport aerian (cod 84.02.03 la 84.02.03.03)	84.02.03	342,000.00	0.00	0.00	300,000.00	42,000.00	0.00
4383	Strazi	84.02.03.03	342,000.00	0.00	0.00	300,000.00	42,000.00	0.00

SECRETAR GENERAL, VASILE NITA