

M.P.P.-A.N.A.F.-U.S.R.F.F. Galati
A.J.P. Constanta
SEF ADM STRATIE ADJUNCT
TR. ZORIESEF
Nr. intrare CTG STZ
2302
2019

M.F.P. - A.N.A.F. - D.G.R.F.P. GALATI
A.J.F.P. CONSTANTA
SERVICIUL DE TREZORERIE MUN. MEDGIDIA
INTRARE / IESIRE NR. 18
2019

BUGETUL LOCAL pe anul 2019
Rectificare din data '13.12.2019' pt. 'Rec. 5 din '13.12.2019' - Bugetul local

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
1	TOTAL VENITURI (cod 00 02+00 15+00 16+00 17+00 18)	00 01	13.557.423 00	0.00	1.098.742 00	1.754.150 00	9.808.805 00	894.726 00
2	VENITURI PROPRII (cod 00 02-11 02-37 02+00 15+00 16)	49 90	2.581.938 00	0.00	881.742 00	683.150 00	608.120 00	398.926 00
3	1 VENITURI CURENTE (cod 00 03+00 12)	00 02	3.923.123 00	0.00	1.098.742 00	919.150 00	1.093.805 00	811.426 00
4	A. VENITURI FISCALE (cod 00 04+00 09+00 10+00 11)	00 03	3.534.130 00	0.00	1.024.942 00	728.557 00	1.078.705 00	701.926 00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00 05+00 06+00 07)	00 04	764.690 00	0.00	110.170 00	84.690 00	484.319 00	85.511 00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03 02+04 02)	00 06	764.690 00	0.00	110.170 00	84.690 00	484.319 00	85.511 00
10	Impozit pe venit (cod 03 02 17+03 02 18)	03 02	1.690 00	0.00	170 00	290 00	190 00	1.211 00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03 02 18	1.690 00	0.00	170 00	290 00	190 00	1.211 00
13	Cote si sume defalcate din impozitul pe venit (cod 04 02 01+04 02 04)	04 02	763.000 00	0.00	110.000 00	84.400 00	484.300 00	84.300 00
14	Cote defalcate din impozitul pe venit	04 02 01	103.000 00	0.00	36.100 00	22.300 00	22.300 00	22.300 00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04 02 04	260.000 00	0.00	73.900 00	62.100 00	62.000 00	62.000 00
16	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04 02 05	400.000 00	0.00	0.00	0.00	400.000 00	0.00
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07 02)	00 09	907.055 00	0.00	639.220 00	176.420 00	20.400 00	71.015 00
21	Impozite si taxe pe proprietate (cod 07 02 01+07 02 02+07 02 03+07 02 05)	07 02	907.055 00	0.00	639.220 00	176.420 00	20.400 00	71.015 00
22	Impozit si taxa pe cladiri (cod 07 02 01 01+07 02 01 02)	07 02 01	387.100 00	0.00	361.400 00	6.000 00	13.200 00	6.500 00
23	Impozit si taxa pe cladiri de la persoane fizice *)	07 02 01 01	16.500 00	0.00	9.200 00	2.000 00	3.000 00	2.300 00
24	Impozit si taxa pe cladiri de la persoane juridice	07 02 01 02	370.600 00	0.00	352.200 00	4.000 00	10.200 00	4.200 00
25	Impozit si taxa pe teren (cod 07 02 02 01+07 02 02 02+07 02 02 03)	07 02 02	518.500 00	0.00	277.300 00	169.800 00	7.000 00	64.400 00
26	Impozitul si taxa pe teren de la persoane fizice *)	07 02 02 01	28.000 00	0.00	18.000 00	3.000 00	4.000 00	3.000 00
27	Impozitul si taxa pe teren de la persoane juridice *)	07 02 02 02	10.500 00	0.00	3.500 00	2.000 00	3.000 00	2.000 00
28	Impozitul pe terenul din extravilan *)	07 02 02 03	480.000 00	0.00	255.800 00	164.800 00	0.00	59.400 00
29	Taxe judiciare de timbru si alte taxe de timbru	07 02 03	1.455 00	0.00	520 00	620 00	200 00	115 00
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11 02+12 02+15 02+16 02)	00 10	1.311.785 00	0.00	232.300 00	232.300 00	483.385 00	363.800 00
32	Sume defalcate din TVA (cod 11 02 01+11 02 02+11 02 05+11 02 06)	11 02	1.277.585 00	0.00	217.000 00	226.000 00	477.085 00	357.500 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	74.585 00	0.00	17.000 00	26.000 00	31.585 00	0.00
36	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11 02 05	130.000 00	0.00	0.00	0.00	97.500 00	32.500 00
37	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11 02 06	1.073.000 00	0.00	200.000 00	200.000 00	348.000 00	325.000 00
45	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16 02 02+16 02 03+16 02 50)	16 02	34.200 00	0.00	15.300 00	6.300 00	6.300 00	6.300 00
46	Impozit pe mijloacele de transport (cod 16 02 02 01+16 02 02 02)	16 02 02	34.200 00	0.00	15.300 00	6.300 00	6.300 00	6.300 00
47	Taxa asupra mijloacelor de transport de persoane fizice *)	16 02 02 01	29.500 00	0.00	11.500 00	6.000 00	6.000 00	6.000 00
48	Taxa asupra mijloacelor de transport de persoane juridice *)	16 02 02 02	4.700 00	0.00	3.800 00	300 00	300 00	300 00
51	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18 02)	00 11	550.600 00	0.00	43.252 00	235.147 00	90.601 00	181.600 00

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
52	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	550.600.00	0.00	43.252.00	235.147.00	90.601.00	181.600.00
53	Alte impozite si taxe	18.02.50	550.600.00	0.00	43.252.00	235.147.00	90.601.00	181.600.00
54	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	388.993.00	0.00	73.800.00	190.593.00	15.100.00	109.500.00
55	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	130.690.00	0.00	31.200.00	86.590.00	1.800.00	11.100.00
56	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	130.690.00	0.00	31.200.00	86.590.00	1.800.00	11.100.00
59	Venituri din concesiuni si inchirieri	30.02.05	130.690.00	0.00	31.200.00	86.590.00	1.800.00	11.100.00
60	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	130.690.00	0.00	31.200.00	86.590.00	1.800.00	11.100.00
67	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	258.303.00	0.00	42.600.00	104.003.00	13.300.00	98.400.00
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	30.100.00	0.00	20.200.00	3.300.00	3.300.00	3.300.00
69	Venituri din prestari de servicii	33.02.08	30.100.00	0.00	20.200.00	3.300.00	3.300.00	3.300.00
78	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	21.600.00	0.00	2.600.00	18.000.00	1.000.00	0.00
79	Taxe extrajudiciare de timbru	34.02.02	21.600.00	0.00	2.600.00	18.000.00	1.000.00	0.00
81	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	85.000.00	0.00	18.000.00	52.000.00	0.00	15.000.00
82	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	85.000.00	0.00	18.000.00	52.000.00	0.00	15.000.00
83	Venituri din amenzi si alte sanctiuni aplicate de către alte instituii de specialitate	35.02.01.02	85.000.00	0.00	18.000.00	52.000.00	0.00	15.000.00
88	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	58.003.00	0.00	1.800.00	30.703.00	400.00	25.100.00
92	Taxe speciale	36.02.06	3.000.00	0.00	1.800.00	400.00	400.00	400.00
102	Alte venituri	36.02.50	55.003.00	0.00	0.00	30.303.00	0.00	24.700.00
103	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	63.600.00	0.00	0.00	0.00	8.600.00	55.000.00
104	Donatii si sponsorizari	37.02.01	63.600.00	0.00	0.00	0.00	8.600.00	55.000.00
105	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-861.972.00	0.00	-369.652.00	-100.000.00	-317.020.00	-75.300.00
106	Vărsăminte din secțiunea de funcționare	37.02.04	861.972.00	0.00	369.652.00	100.000.00	317.020.00	75.300.00
132	IV. SUBVENTII (cod 00.18)	00.17	9.149.300.00	0.00	0.00	550.000.00	8.516.000.00	83.300.00
133	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	9.149.300.00	0.00	0.00	550.000.00	8.516.000.00	83.300.00
134	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	9.149.300.00	0.00	0.00	550.000.00	8.516.000.00	83.300.00
140	Planuri si regulamente de urbanism	42.02.05	16.000.00	0.00	0.00	0.00	16.000.00	0.00
192	Finanțarea programelor naționale de dezvoltare locala	42.02.65	9.133.300.00	0.00	0.00	550.000.00	8.500.000.00	83.300.00
290	Sume primite de la UE/alti donatori în contul plăților efectuate si prefinantari aferente cadrului financiar 2014-2020	48.02	485.000.00	0.00	0.00	285.000.00	200.000.00	0.00
303	Fondul European Agricol de Dezvoltare Rurala (FEADR) (cod 48.02.04.01+48.02.04.02+48.02.04.03)	48.02.04	485.000.00	0.00	0.00	285.000.00	200.000.00	0.00
304	Sume primite în contul plăților efectuate în anul curent	48.02.04.01	485.000.00	0.00	0.00	285.000.00	200.000.00	0.00
331	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	14.469.250.00	0.00	2.010.569.00	1.754.150.00	9.809.805.00	894.726.00
332	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3.774.818.00	0.00	957.757.00	1.104.150.00	976.785.00	736.126.00
333	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1.278.950.00	0.00	283.000.00	363.950.00	316.000.00	316.000.00
334	Chełtuieli salariale în bani	10.01	1.226.000.00	0.00	276.000.00	338.000.00	306.000.00	306.000.00
335	Salarii de baza	10.01.01	1.020.000.00	0.00	243.000.00	257.000.00	260.000.00	260.000.00
336	Alte sporuri	10.01.06	5.000.00	0.00	0.00	5.000.00	0.00	0.00
337	Indemnizatii plătite unor persoane din afara unitatii	10.01.12	131.000.00	0.00	25.000.00	34.000.00	36.000.00	36.000.00
338	Indemnizații de hrană	10.01.17	33.000.00	0.00	3.000.00	10.000.00	10.000.00	10.000.00

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339	Alte drepturi salariale în bani	10.01.30	37,000.00	0.00	5,000.00	32,000.00	0.00	0.00
340	Cheltuieli salariale în natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	15,950.00	0.00	0.00	15,950.00	0.00	0.00
341	Vouchere de vacanță	10.02.06	15,950.00	0.00	0.00	15,950.00	0.00	0.00
342	Contribuții (cod 10.03.01 la 10.03.06)	10.03	37,000.00	0.00	7,000.00	10,000.00	10,000.00	10,000.00
343	Contribuția asigurătorilor pentru munca	10.03.07	37,000.00	0.00	7,000.00	10,000.00	10,000.00	10,000.00
344	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,816,768.00	0.00	662,457.00	397,300.00	383,585.00	373,426.00
345	Bunuri si servicii	20.01	1,276,411.00	0.00	496,300.00	257,800.00	235,685.00	286,626.00
346	Furnituri de birou	20.01.01	16,500.00	0.00	2,000.00	6,000.00	5,000.00	3,500.00
347	Materiale pentru curatenie	20.01.02	10,500.00	0.00	5,000.00	2,500.00	2,500.00	500.00
348	Incalzit, iluminat si forta motrica	20.01.03	114,026.00	0.00	40,700.00	28,500.00	30,800.00	14,026.00
349	Apa, canal si salubritate	20.01.04	148,500.00	0.00	35,500.00	56,500.00	27,500.00	29,000.00
350	Carburanti si lubrifianti	20.01.05	132,500.00	0.00	37,000.00	22,000.00	37,500.00	36,000.00
351	Transport	20.01.07	60,400.00	0.00	18,100.00	18,100.00	8,100.00	16,100.00
352	Posta, telecomunicatii, radio, tv, internet	20.01.08	40,500.00	0.00	11,000.00	11,000.00	10,500.00	8,000.00
353	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	753,485.00	0.00	347,000.00	113,200.00	113,785.00	179,500.00
354	Reparatii curente	20.02	160,000.00	0.00	0.00	100,000.00	60,000.00	0.00
355	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	30,200.00	0.00	2,300.00	7,000.00	13,400.00	7,500.00
356	Uniforme si echipament	20.05.01	3,400.00	0.00	0.00	0.00	3,400.00	0.00
357	Alte obiecte de inventar	20.05.30	26,800.00	0.00	2,300.00	7,000.00	10,000.00	7,500.00
358	Deplasari, delasari, transferari (cod 20.06.01+20.06.02)	20.06	22,500.00	0.00	3,000.00	4,000.00	4,000.00	11,500.00
359	Deplasari interne, delasări, transferari	20.06.01	22,500.00	0.00	3,000.00	4,000.00	4,000.00	11,500.00
360	Pregatire profesionala	20.13	17,500.00	0.00	0.00	4,500.00	3,500.00	9,500.00
361	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	310,157.00	0.00	160,857.00	24,000.00	67,000.00	58,300.00
362	Alte cheltuieli cu bunuri si servicii	20.30.30	310,157.00	0.00	160,857.00	24,000.00	67,000.00	58,300.00
363	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	80,200.00	0.00	6,300.00	18,900.00	36,100.00	18,900.00
364	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.5	51.01	80,200.00	0.00	6,300.00	18,900.00	36,100.00	18,900.00
365	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	51.01.15	80,200.00	0.00	6,300.00	18,900.00	36,100.00	18,900.00
366	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	69,900.00	0.00	6,000.00	24,000.00	12,100.00	27,800.00
367	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	69,900.00	0.00	6,000.00	24,000.00	12,100.00	27,800.00
368	Ajutoare sociale în numerar	57.02.01	69,900.00	0.00	6,000.00	24,000.00	12,100.00	27,800.00
370	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	485,000.00	0.00	0.00	285,000.00	200,000.00	0.00
371	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	485,000.00	0.00	0.00	285,000.00	200,000.00	0.00
372	Finantare externa nerambursabila	58.04.02	485,000.00	0.00	0.00	285,000.00	200,000.00	0.00
373	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	44,000.00	0.00	0.00	15,000.00	29,000.00	0.00
374	Asociatii si fundatii	59.11	44,000.00	0.00	0.00	15,000.00	29,000.00	0.00
375	CHELTUIELI DE CAPITAL (cod 71+72)	70	10,694,432.00	0.00	1,052,812.00	650,000.00	8,833,020.00	158,600.00
376	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	10,694,432.00	0.00	1,052,812.00	650,000.00	8,833,020.00	158,600.00
377	Active fixe	71.01	10,694,432.00	0.00	1,052,812.00	650,000.00	8,833,020.00	158,600.00

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378	Construcții	71.01.01	10,070,800.00	0.00	665,000.00	650,000.00	8,643,800.00	112,000.00
379	Alte active fixe	71.01.30	623,632.00	0.00	387,812.00	0.00	189,220.00	46,600.00
381	Partea I-a SERVICIIL PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,989,507.00	0.00	756,457.00	356,450.00	384,700.00	491,900.00
382	Autorități publice si actiuni externe (cod 51.02.01)	51.02	1,909,307.00	0.00	750,157.00	337,550.00	348,600.00	473,000.00
383	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,856,307.00	0.00	698,157.00	337,550.00	347,600.00	473,000.00
384	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,021,950.00	0.00	230,000.00	297,950.00	247,000.00	247,000.00
385	Cheltuieli salariale in bani	10.01	983,000.00	0.00	225,000.00	276,000.00	241,000.00	241,000.00
386	Salarii de baza	10.01.01	777,000.00	0.00	192,000.00	195,000.00	195,000.00	195,000.00
387	Alte sporuri	10.01.06	5,000.00	0.00	0.00	5,000.00	0.00	0.00
388	Indemnizatii platite unor persoane din afara unitatii	10.01.12	131,000.00	0.00	25,000.00	34,000.00	36,000.00	36,000.00
389	Indemnizatii de hrană	10.01.17	33,000.00	0.00	3,000.00	10,000.00	10,000.00	10,000.00
390	Alte drepturi salariale in bani	10.01.30	37,000.00	0.00	5,000.00	32,000.00	0.00	0.00
391	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	15,950.00	0.00	0.00	15,950.00	0.00	0.00
392	Vouchere de vacanță	10.02.06	15,950.00	0.00	0.00	15,950.00	0.00	0.00
393	Contributii (cod 10.03.01 la 10.03.06)	10.03	23,000.00	0.00	5,000.00	6,000.00	6,000.00	6,000.00
394	Contributia asiguratorie pentru munca	10.03.07	23,000.00	0.00	5,000.00	6,000.00	6,000.00	6,000.00
395	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	834,357.00	0.00	468,157.00	39,600.00	100,600.00	226,000.00
396	Bunuri si servicii	20.01	585,400.00	0.00	308,100.00	34,600.00	95,100.00	147,600.00
397	Furnituri de birou	20.01.01	11,000.00	0.00	2,000.00	4,000.00	3,000.00	2,000.00
398	Material pentru curatenie	20.01.02	7,000.00	0.00	3,000.00	1,500.00	2,000.00	500.00
399	Incalzit, iluminat si forta motrica	20.01.03	11,000.00	0.00	3,000.00	3,000.00	3,000.00	2,000.00
400	Carburanti si lubrifianti	20.01.05	105,000.00	0.00	30,000.00	15,000.00	30,000.00	30,000.00
401	Transport	20.01.07	4,400.00	0.00	1,100.00	1,100.00	1,100.00	1,100.00
402	Posta, telecomunicatii, radio, tv, internet	20.01.08	38,000.00	0.00	10,000.00	10,000.00	10,000.00	8,000.00
403	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	409,000.00	0.00	259,000.00	0.00	46,000.00	104,000.00
404	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,400.00	0.00	0.00	0.00	0.00	5,400.00
405	Alte obiecte de inventar	20.05.30	5,400.00	0.00	0.00	0.00	0.00	5,400.00
406	Deplasari, delasari, transferari (cod 20.06.01+20.06.02)	20.06	18,500.00	0.00	2,500.00	3,000.00	3,000.00	10,000.00
407	Deplasari interne, delasări, transferari	20.06.01	18,500.00	0.00	2,500.00	3,000.00	3,000.00	10,000.00
408	Pregatire profesionala	20.13	12,500.00	0.00	0.00	2,000.00	2,500.00	8,000.00
409	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	212,557.00	0.00	157,557.00	0.00	0.00	55,000.00
410	Alte cheltuieli cu bunuri si servicii	20.30.30	212,557.00	0.00	157,557.00	0.00	0.00	55,000.00
411	CHELTUIELI DE CAPITAL (cod 71+72)	70	53,000.00	0.00	52,000.00	0.00	1,000.00	0.00
412	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	53,000.00	0.00	52,000.00	0.00	1,000.00	0.00
413	Active fixe	71.01	53,000.00	0.00	52,000.00	0.00	1,000.00	0.00
414	Alte active fixe	71.01.30	53,000.00	0.00	52,000.00	0.00	1,000.00	0.00
416	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,909,307.00	0.00	750,157.00	337,550.00	348,600.00	473,000.00
417	Autoritati executive	51.02.01.03	1,909,307.00	0.00	750,157.00	337,550.00	348,600.00	473,000.00
431	Transferuri cu caracter general intre diferite nivele ale administratiei (cod 56.02.06 +56.02.07+56.02.09)	56.02	80,200.00	0.00	6,300.00	18,900.00	36,100.00	18,900.00
432	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	80,200.00	0.00	6,300.00	18,900.00	36,100.00	18,900.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
433	TITLUL VI TRANSFERURI ÎN TRE UNITĂȚI ALE ADMINISTRAȚIEI PUBLICE (cod 51.0 51+51.02)	51	80,200.00	0.00	6,300.00	18,900.00	36,100.00	18,900.00
434	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.5 9)	51.01	80,200.00	0.00	6,300.00	18,900.00	36,100.00	18,900.00
435	Transferuri din bugetele locale pentru instituțiile de asistență socială pentru persoanele cu handicap	51.01.15	80,200.00	0.00	6,300.00	18,900.00	36,100.00	18,900.00
438	Transferuri din bugetele locale pentru instituțiile de asistență socială pentru persoanele cu handicap	56.02.07	80,200.00	0.00	6,300.00	18,900.00	36,100.00	18,900.00
445	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+6 1.02)	59.02	166,000.00	0.00	40,000.00	43,000.00	43,000.00	40,000.00
450	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	166,000.00	0.00	40,000.00	43,000.00	43,000.00	40,000.00
451	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	166,000.00	0.00	40,000.00	43,000.00	43,000.00	40,000.00
452	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20 .30)	20	166,000.00	0.00	40,000.00	43,000.00	43,000.00	40,000.00
453	Bunuri si servicii	20.01	166,000.00	0.00	40,000.00	43,000.00	43,000.00	40,000.00
454	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	166,000.00	0.00	40,000.00	43,000.00	43,000.00	40,000.00
459	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	61.02.50	166,000.00	0.00	40,000.00	43,000.00	43,000.00	40,000.00
461	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,323,411.00	0.00	128,300.00	594,700.00	461,085.00	139,326.00
462	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	674,511.00	0.00	38,000.00	367,100.00	237,685.00	31,726.00
463	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	670,911.00	0.00	38,000.00	367,100.00	237,685.00	28,126.00
464	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20 .30)	20	185,911.00	0.00	38,000.00	82,100.00	37,685.00	28,126.00
465	Bunuri si servicii	20.01	150,811.00	0.00	37,500.00	54,600.00	35,685.00	23,026.00
466	Furnituri de birou	20.01.01	5,500.00	0.00	0.00	2,000.00	2,000.00	1,500.00
467	Materiale pentru curatenie	20.01.02	3,500.00	0.00	2,000.00	1,000.00	500.00	0.00
468	Incalzit, iluminat si forta motrica	20.01.03	11,826.00	0.00	4,000.00	3,000.00	3,300.00	1,526.00
469	Apa, canal si salubritate	20.01.04	2,500.00	0.00	500.00	1,000.00	500.00	500.00
470	Carburanti si lubrifianti	20.01.05	27,500.00	0.00	7,000.00	7,000.00	7,500.00	6,000.00
471	Transport	20.01.07	48,000.00	0.00	15,000.00	15,000.00	5,000.00	13,000.00
472	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,500.00	0.00	1,000.00	1,000.00	500.00	0.00
473	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	49,485.00	0.00	8,000.00	24,600.00	16,385.00	500.00
474	Reparatii curente	20.02	20,000.00	0.00	0.00	20,000.00	0.00	0.00
475	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	6,100.00	0.00	0.00	4,000.00	0.00	2,100.00
476	Alte obiecte de inventar	20.05.30	6,100.00	0.00	0.00	4,000.00	0.00	2,100.00
477	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	4,000.00	0.00	500.00	1,000.00	1,000.00	1,500.00
478	Deplasari interne, detașări, transferari	20.06.01	4,000.00	0.00	500.00	1,000.00	1,000.00	1,500.00
479	Pregătire profesionala	20.13	5,000.00	0.00	0.00	2,500.00	1,000.00	1,500.00
483	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	485,000.00	0.00	0.00	285,000.00	200,000.00	0.00
484	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	485,000.00	0.00	0.00	285,000.00	200,000.00	0.00
485	Finantare externa nerambursabila	58.04.02	485,000.00	0.00	0.00	285,000.00	200,000.00	0.00
486	CHELTUIELI DE CAPITAL (cod 71+72)	70	3,600.00	0.00	0.00	0.00	0.00	3,600.00
487	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	3,600.00	0.00	0.00	0.00	0.00	3,600.00
488	Active fixe	71.01	3,600.00	0.00	0.00	0.00	0.00	3,600.00
489	Alte active fixe	71.01.30	3,600.00	0.00	0.00	0.00	0.00	3,600.00

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
494	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	189,511.00	0.00	38,000.00	82,100.00	37,685.00	31,726.00
495	Invatamant secundar inferior	65.02.04.01	189,511.00	0.00	38,000.00	82,100.00	37,685.00	31,726.00
506	Alte cheltuieli in domeniul invatamantului	65.02.50	485,000.00	0.00	0.00	285,000.00	200,000.00	0.00
508	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	108,000.00	0.00	2,000.00	82,000.00	22,000.00	2,000.00
509	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	108,000.00	0.00	2,000.00	82,000.00	22,000.00	2,000.00
510	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	108,000.00	0.00	2,000.00	82,000.00	22,000.00	2,000.00
511	Bunuri si servicii	20.01	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
512	Transport	20.01.07	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
513	Reparatii curente	20.02	100,000.00	0.00	0.00	80,000.00	20,000.00	0.00
518	Servicii de sanatate publica	66.02.08	108,000.00	0.00	2,000.00	82,000.00	22,000.00	2,000.00
522	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	214,000.00	0.00	29,300.00	55,600.00	120,300.00	8,800.00
523	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	199,000.00	0.00	14,300.00	55,600.00	120,300.00	8,800.00
524	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	155,000.00	0.00	14,300.00	40,600.00	91,300.00	8,800.00
525	Bunuri si servicii	20.01	41,000.00	0.00	11,000.00	13,600.00	10,900.00	5,500.00
526	Incalzit, iluminat si forta motrica	20.01.03	15,500.00	0.00	8,000.00	2,500.00	4,500.00	500.00
527	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	25,500.00	0.00	3,000.00	11,100.00	6,400.00	5,000.00
528	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	16,400.00	0.00	0.00	3,000.00	13,400.00	0.00
529	Uniforme si echipament	20.05.01	3,400.00	0.00	0.00	0.00	3,400.00	0.00
530	Alte obiecte de inventar	20.05.30	13,000.00	0.00	0.00	3,000.00	10,000.00	0.00
531	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	97,600.00	0.00	3,300.00	24,000.00	67,000.00	3,300.00
532	Alte cheltuieli cu bunuri si servicii	20.30.30	97,600.00	0.00	3,300.00	24,000.00	67,000.00	3,300.00
533	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	44,000.00	0.00	0.00	15,000.00	29,000.00	0.00
534	Asociatii si fundatii	59.11	44,000.00	0.00	0.00	15,000.00	29,000.00	0.00
535	CHELTUIELI DE CAPITAL (cod 71+72)	70	15,000.00	0.00	15,000.00	0.00	0.00	0.00
536	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	15,000.00	0.00	15,000.00	0.00	0.00	0.00
537	Active fixe	71.01	15,000.00	0.00	15,000.00	0.00	0.00	0.00
538	Alte active fixe	71.01.30	15,000.00	0.00	15,000.00	0.00	0.00	0.00
540	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	14,900.00	0.00	7,000.00	1,500.00	5,900.00	500.00
546	Camine culturale	67.02.03.07	14,900.00	0.00	7,000.00	1,500.00	5,900.00	500.00
550	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	82,400.00	0.00	4,000.00	26,000.00	47,400.00	5,000.00
551	Sport	67.02.05.01	58,400.00	0.00	1,000.00	15,000.00	42,400.00	0.00
553	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	24,000.00	0.00	3,000.00	11,000.00	5,000.00	5,000.00
555	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	116,700.00	0.00	18,300.00	28,100.00	67,000.00	3,300.00
557	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	326,900.00	0.00	59,000.00	90,000.00	81,100.00	96,800.00
558	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	326,900.00	0.00	59,000.00	90,000.00	81,100.00	96,800.00
559	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	257,000.00	0.00	53,000.00	66,000.00	69,000.00	69,000.00
560	Cheltuieli salariale in bani	10.01	243,000.00	0.00	51,000.00	62,000.00	65,000.00	65,000.00
561	Salarii de baza	10.01.01	243,000.00	0.00	51,000.00	62,000.00	65,000.00	65,000.00
562	Contributii (cod 10.03.01 la 10.03.06)	10.03	14,000.00	0.00	2,000.00	4,000.00	4,000.00	4,000.00
563	Contributia asiguratorie pentru munca	10.03.07	14,000.00	0.00	2,000.00	4,000.00	4,000.00	4,000.00

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
564	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	69,900.00	0.00	6,000.00	24,000.00	12,100.00	27,800.00
565	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	69,900.00	0.00	6,000.00	24,000.00	12,100.00	27,800.00
566	Ajutoare sociale in numerar	57.02.01	69,900.00	0.00	6,000.00	24,000.00	12,100.00	27,800.00
569	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	288,000.00	0.00	59,000.00	75,000.00	77,000.00	77,000.00
570	Asistenta sociala in caz de invaliditate	68.02.05.02	288,000.00	0.00	59,000.00	75,000.00	77,000.00	77,000.00
571	Asistenta sociala pentru familie si copii	68.02.06	4,000.00	0.00	0.00	0.00	4,000.00	0.00
572	Ajutoare pentru locuinte	68.02.10	5,900.00	0.00	0.00	0.00	100.00	5,800.00
578	Alte cheltuieli in domeniul asiarurilor si asistentei sociale	68.02.50	29,000.00	0.00	0.00	15,000.00	0.00	14,000.00
579	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	29,000.00	0.00	0.00	15,000.00	0.00	14,000.00
581	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	1,457,020.00	0.00	435,000.00	746,500.00	212,020.00	63,500.00
582	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	756,020.00	0.00	95,000.00	587,500.00	37,020.00	36,500.00
583	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	128,000.00	0.00	45,000.00	37,500.00	24,000.00	21,500.00
584	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	128,000.00	0.00	45,000.00	37,500.00	24,000.00	21,500.00
585	Bunuri si servicii	20.01	125,700.00	0.00	42,700.00	37,500.00	24,000.00	21,500.00
586	Incalzit, iluminat si forta motrica	20.01.03	75,700.00	0.00	25,700.00	20,000.00	20,000.00	10,000.00
587	Apa, canal si salubritate	20.01.04	10,000.00	0.00	2,000.00	4,500.00	2,000.00	1,500.00
588	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	40,000.00	0.00	15,000.00	13,000.00	2,000.00	10,000.00
589	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,300.00	0.00	2,300.00	0.00	0.00	0.00
590	Alte obiecte de inventar	20.05.30	2,300.00	0.00	2,300.00	0.00	0.00	0.00
591	CHELTUIELI DE CAPITAL (cod 71+72)	70	628,020.00	0.00	50,000.00	550,000.00	13,020.00	15,000.00
592	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	628,020.00	0.00	50,000.00	550,000.00	13,020.00	15,000.00
593	Active fixe	71.01	628,020.00	0.00	50,000.00	550,000.00	13,020.00	15,000.00
594	Constructii	71.01.01	603,500.00	0.00	50,000.00	550,000.00	3,500.00	0.00
595	Alte active fixe	71.01.30	24,520.00	0.00	0.00	0.00	9,520.00	15,000.00
600	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	575,800.00	0.00	2,300.00	553,000.00	5,500.00	15,000.00
601	Alimentare cu apa	70.02.05.01	575,800.00	0.00	2,300.00	553,000.00	5,500.00	15,000.00
603	Iluminat public si electrificari rurale	70.02.06	170,220.00	0.00	90,700.00	30,000.00	29,520.00	20,000.00
605	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	10,000.00	0.00	2,000.00	4,500.00	2,000.00	1,500.00
607	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	701,000.00	0.00	340,000.00	159,000.00	175,000.00	27,000.00
608	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	151,000.00	0.00	40,000.00	59,000.00	25,000.00	27,000.00
609	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	151,000.00	0.00	40,000.00	59,000.00	25,000.00	27,000.00
610	Bunuri si servicii	20.01	151,000.00	0.00	40,000.00	59,000.00	25,000.00	27,000.00
611	Apa, canal si salubritate	20.01.04	136,000.00	0.00	33,000.00	51,000.00	25,000.00	27,000.00
613	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	15,000.00	0.00	7,000.00	8,000.00	0.00	0.00
614	CHELTUIELI DE CAPITAL (cod 71+72)	70	550,000.00	0.00	300,000.00	100,000.00	150,000.00	0.00
615	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	550,000.00	0.00	300,000.00	100,000.00	150,000.00	0.00
616	Active fixe	71.01	550,000.00	0.00	300,000.00	100,000.00	150,000.00	0.00
617	Constructii	71.01.01	540,300.00	0.00	300,000.00	100,000.00	140,300.00	0.00
618	Alte active fixe	71.01.30	9,700.00	0.00	0.00	0.00	9,700.00	0.00
621	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	142,000.00	0.00	38,000.00	52,000.00	25,000.00	27,000.00

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
622	Salubritate	74.02.05.01	33,000.00	0.00	5,000.00	28,000.00	0.00	0.00
623	Colectarea, tratarea și distrugerea deșeurilor	74.02.05.02	109,000.00	0.00	33,000.00	24,000.00	25,000.00	27,000.00
624	Canalizarea și tratarea apelor reziduale	74.02.06	559,000.00	0.00	302,000.00	107,000.00	150,000.00	0.00
627	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	9,533,312.00	0.00	650,812.00	13,500.00	8,709,000.00	160,000.00
642	Agricultura, silvicultura, piscicultura și vanatoare (cod 83.02.03)	83.02	320,812.00	0.00	320,812.00	0.00	0.00	0.00
643	CHELTUIELI DE CAPITAL (cod 71+72)	70	320,812.00	0.00	320,812.00	0.00	0.00	0.00
644	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	320,812.00	0.00	320,812.00	0.00	0.00	0.00
645	Active fixe	71.01	320,812.00	0.00	320,812.00	0.00	0.00	0.00
646	Alte active fixe	71.01.30	320,812.00	0.00	320,812.00	0.00	0.00	0.00
648	Agricultura (cod 83.02.03.03+83.02.03.30)	83.02.03	320,812.00	0.00	320,812.00	0.00	0.00	0.00
651	Alte cheltuieli în domeniul agriculturii	83.02.03.30	320,812.00	0.00	320,812.00	0.00	0.00	0.00
654	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	9,212,500.00	0.00	330,000.00	13,500.00	8,709,000.00	160,000.00
655	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	88,500.00	0.00	15,000.00	13,500.00	40,000.00	20,000.00
656	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	88,500.00	0.00	15,000.00	13,500.00	40,000.00	20,000.00
657	Bunuri si servicii	20.01	48,500.00	0.00	15,000.00	13,500.00	0.00	20,000.00
658	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	48,500.00	0.00	15,000.00	13,500.00	0.00	20,000.00
659	Reparatii curente	20.02	40,000.00	0.00	0.00	0.00	40,000.00	0.00
660	CHELTUIELI DE CAPITAL (cod 71+72)	70	9,124,000.00	0.00	315,000.00	0.00	8,669,000.00	140,000.00
661	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	9,124,000.00	0.00	315,000.00	0.00	8,669,000.00	140,000.00
662	Active fixe	71.01	9,124,000.00	0.00	315,000.00	0.00	8,669,000.00	140,000.00
663	Constructii	71.01.01	8,927,000.00	0.00	315,000.00	0.00	8,500,000.00	112,000.00
664	Alte active fixe	71.01.30	197,000.00	0.00	0.00	0.00	169,000.00	28,000.00
666	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	9,212,500.00	0.00	330,000.00	13,500.00	8,709,000.00	160,000.00
667	Drumuri si poduri	84.02.03.01	490,000.00	0.00	320,000.00	5,000.00	40,000.00	125,000.00
669	Strazi	84.02.03.03	8,722,500.00	0.00	10,000.00	8,500.00	8,669,000.00	35,000.00
689	DEFICIT 99.02.96 + 99.02.97	99.02	-911,827.00	0.00	-911,827.00	0.00	0.00	0.00
690	Deficitul secțiunii de funcționare	99.02.96	-228,667.00	0.00	-228,667.00	0.00	0.00	0.00
691	Deficitul secțiunii de dezvoltare	99.02.97	-683,160.00	0.00	-683,160.00	0.00	0.00	0.00

ORDONATOR DE CREDITE,

SOARE MIHAI

INSPECTOR,

STASENCO AURELIA

