

**Bugetul local centralizat la venituri pe capitole si subcapitole si la cheltuieli pe capitole,  
 subcapitole si paragrafe, pe titluri de cheltuieli, articole si alineate pe anul 2020**

-mii lei-

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE								
000102	TOTAL VENITURI	30,826.92	750.00	31,576.92		7,752.24	7,961.50	10,243.48	5,619.70
499002	VENITURI PROPRII	19,178.00	0.00	19,178.00		5,150.00	5,868.50	4,795.50	3,364.00
000202	I. VENITURI CURENTE	21,554.00	750.00	22,304.00		5,696.00	6,371.50	5,815.00	4,421.50
000302	A. VENITURI FISCALE	18,681.00	750.00	19,431.00		4,772.00	5,551.50	5,041.00	4,066.50
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	11,478.00	0.00	11,478.00		2,863.00	2,885.50	2,870.50	2,859.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	11,478.00	0.00	11,478.00		2,863.00	2,885.50	2,870.50	2,859.00
0302	Impozit pe venit	36.00	0.00	36.00		9.00	3.50	16.50	7.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	36.00	0.00	36.00		9.00	3.50	16.50	7.00
0402	Cote si sume defalcate din impozitul pe venit	11,442.00	0.00	11,442.00		2,854.00	2,882.00	2,854.00	2,852.00
040201	Cote defalcate din impozitul pe venit	10,943.00	0.00	10,943.00		2,742.00	2,717.00	2,742.00	2,742.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	199.00	0.00	199.00		37.00	90.00	37.00	35.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	300.00	0.00	300.00		75.00	75.00	75.00	75.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	4,146.00	0.00	4,146.00		1,060.00	1,975.00	961.00	150.00
0702	Impozite si taxe pe proprietate	4,146.00	0.00	4,146.00		1,060.00	1,975.00	961.00	150.00
070201	Impozit si taxa pe cladiri	2,312.00	0.00	2,312.00		450.00	1,215.00	497.00	150.00
07020101	Impozit pe cladiri de la persoane fizice	573.00	0.00	573.00		250.00	200.00	123.00	0.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	1,739.00	0.00	1,739.00		200.00	1,015.00	374.00	150.00
070202	Impozit si taxa pe teren	1,594.00	0.00	1,594.00		520.00	675.00	399.00	0.00
07020201	Impozit pe terenuri de la persoane fizice	328.00	0.00	328.00		100.00	150.00	78.00	0.00
07020202	Impozit si taxa pe teren de la persoane juridice	214.00	0.00	214.00		70.00	75.00	69.00	0.00
07020203	Impozitul pe terenul din extravilan	1,052.00	0.00	1,052.00		350.00	450.00	252.00	0.00
070203	Taxe judiciare de timbru si alte taxe de timbru	56.00	0.00	56.00		20.00	20.00	16.00	0.00
070250	Alte impozite si taxe pe proprietate	184.00	0.00	184.00		70.00	65.00	49.00	0.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	3,030.00	750.00	3,780.00		839.00	681.00	1,202.50	1,057.50

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
1102	Sume defalcate din TVA	2,391.00	750.00	3,141.00		546.00	518.00	1,019.50	1,057.50
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	2,331.00	0.00	2,331.00		536.00	485.00	611.50	698.50
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	60.00	750.00	810.00		10.00	33.00	408.00	359.00
1502	Taxe pe servicii specifice	7.00	0.00	7.00		4.00	3.00	0.00	0.00
150201	Impozit pe spectacole	7.00	0.00	7.00		4.00	3.00	0.00	0.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	632.00	0.00	632.00		289.00	160.00	183.00	0.00
160202	Impozit pe mijloacele de transport	613.00	0.00	613.00		270.00	160.00	183.00	0.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	496.00	0.00	496.00		200.00	150.00	146.00	0.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	117.00	0.00	117.00		70.00	10.00	37.00	0.00
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	19.00	0.00	19.00		19.00	0.00	0.00	0.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	27.00	0.00	27.00		10.00	10.00	7.00	0.00
1802	Alte impozite si taxe fiscale	27.00	0.00	27.00		10.00	10.00	7.00	0.00
180250	Alte impozite si taxe	27.00	0.00	27.00		10.00	10.00	7.00	0.00
001202	C. VENITURI NEFISCALE	2,873.00	0.00	2,873.00		924.00	820.00	774.00	355.00
001302	C1. VENITURI DIN PROPRIETATE	260.00	0.00	260.00		130.00	130.00	0.00	0.00
3002	Venituri din proprietate	260.00	0.00	260.00		130.00	130.00	0.00	0.00
300205	Venituri din concesiuni si inchirieri	260.00	0.00	260.00		130.00	130.00	0.00	0.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	260.00	0.00	260.00		130.00	130.00	0.00	0.00
001402	C2. VANZARI DE BUNURI SI SERVICII	2,613.00	0.00	2,613.00		794.00	690.00	774.00	355.00
3302	Venituri din prestari de servicii si alte activitati	654.00	0.00	654.00		200.00	190.00	159.00	105.00
330208	Venituri din prestari de servicii	35.00	0.00	35.00		15.00	10.00	10.00	0.00
330213	Contributia de intretinere a persoanelor asistate	582.00	0.00	582.00		175.00	170.00	132.00	105.00
330250	Alte venituri din prestari de servicii si alte activitati	37.00	0.00	37.00		10.00	10.00	17.00	0.00
3402	Venituri din taxe administrative, eliberari permise	9.00	0.00	9.00		9.00	0.00	0.00	0.00
340202	Taxe extrajudiciare de timbru	9.00	0.00	9.00		9.00	0.00	0.00	0.00
3502	Amenzi, penalitati si confiscari	413.00	0.00	413.00		150.00	150.00	113.00	0.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	413.00	0.00	413.00		150.00	150.00	113.00	0.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	413.00	0.00	413.00		150.00	150.00	113.00	0.00
3602	Diverse venituri	1,537.00	0.00	1,537.00		435.00	350.00	502.00	250.00
360206	Taxe speciale	1,050.00	0.00	1,050.00		250.00	150.00	400.00	250.00

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
360250	Alte venituri	487.00	0.00	487.00		185.00	200.00	102.00	0.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-700.00	0.00	-700.00		-475.00	-75.00	-75.00	-75.00
370204	Varsaminte din sectiunea de functionare	700.00	0.00	700.00		475.00	75.00	75.00	75.00
001502	II. VENITURI DIN CAPITAL	15.00	0.00	15.00		0.00	15.00	0.00	0.00
3902	Venituri din valorificarea unor bunuri	15.00	0.00	15.00		0.00	15.00	0.00	0.00
390207	Venituri din vanzarea unor bunuri apartinand domeniului privat al statului sau al unitatilor administrativ-teritoriale	15.00	0.00	15.00		0.00	15.00	0.00	0.00
001702	IV. SUBVENTII	1,090.00	0.00	1,090.00		200.00	330.00	324.80	235.20
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	1,090.00	0.00	1,090.00		200.00	330.00	324.80	235.20
4202	Subventii de la bugetul de stat	1,000.00	0.00	1,000.00		200.00	300.00	294.80	205.20
002002	B. Curente	1,000.00	0.00	1,000.00		200.00	300.00	294.80	205.20
420235	Subventii din bugetul de stat pentru finantarea unitatilor de asistenta medico-sociale	1,000.00	0.00	1,000.00		200.00	300.00	294.80	205.20
4302	Subventii de la alte administratii	90.00	0.00	90.00		0.00	30.00	30.00	30.00
430234	Sume alocate din bugetul ANCPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	90.00	0.00	90.00		0.00	30.00	30.00	30.00
4502	Sume FEN postaderare in contul platilor efectuate si prefinantari	4,735.92	0.00	4,735.92		1,716.24	1,083.00	1,703.68	233.00
450201	Fondul European de Dezvoltare Regionala	4,735.92	0.00	4,735.92		1,716.24	1,083.00	1,703.68	233.00
45020102	Sume primite în contul platilor efectuate în anii anteriori	4,735.92	0.00	4,735.92		1,716.24	1,083.00	1,703.68	233.00
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	3,432.00	0.00	3,432.00		140.00	162.00	2,400.00	730.00
480201	Fondul European de Dezvoltare Regionala (FEDR)	250.00	0.00	250.00		0.00	0.00	250.00	0.00
48020102	Sume primite in contul platilor efectuate in anii anteriori	250.00	0.00	250.00		0.00	0.00	250.00	0.00
480211	Instrumentul de Asistenta pentru Preaderare (IPA II)	3,182.00	0.00	3,182.00		140.00	162.00	2,150.00	730.00
48021102	Sume primite in contul platilor efectuate in anii anteriori	3,182.00	0.00	3,182.00		140.00	162.00	2,150.00	730.00
4902	TOTAL CHELTUIELI	31,244.92	750.00	31,994.92	0.00	8,170.24	7,961.50	10,243.48	5,619.70
01	CHELTUIELI CURENTE	26,216.00	750.00	26,966.00	0.00	5,771.00	6,998.50	8,674.80	5,521.70
10	TITLUL I CHELTUIELI DE PERSONAL	9,035.25	150.00	9,185.25	0.00	2,254.50	2,520.25	2,456.50	1,954.00
1001	Cheltuieli salariale in bani	8,672.55	148.00	8,820.55	0.00	2,192.50	2,327.00	2,391.55	1,909.50
100101	Salarii de baza	6,910.00	128.00	7,038.00	0.00	1,762.00	1,833.00	1,865.00	1,578.00
100105	Sporuri pentru conditii de munca	184.00	8.00	192.00	0.00	49.00	51.00	59.00	33.00
100106	Alte sporuri	51.05	0.00	51.05	0.00	28.00	7.00	13.55	2.50
100112	Indemnizatii platite unor persoane din afara unitatii	275.00	0.00	275.00	0.00	60.00	60.00	95.00	60.00

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
100115	Alocatii pentru transportul la si de la locul de munca	65.00	0.00	65.00	0.00	14.00	22.50	7.50	21.00
100117	Indemnizatii de hrana	357.50	3.00	360.50	0.00	87.50	96.50	97.50	79.00
100130	Alte drepturi salariale in bani	830.00	9.00	839.00	0.00	192.00	257.00	254.00	136.00
1002	Cheltuieli salariale in natura	153.70	0.00	153.70	0.00	11.00	141.25	1.45	0.00
100206	Vouchere de vacanta	153.70	0.00	153.70	0.00	11.00	141.25	1.45	0.00
1003	Contributii	209.00	2.00	211.00	0.00	51.00	52.00	63.50	44.50
100307	Contributia asiguratorie pentru munca	209.00	2.00	211.00	0.00	51.00	52.00	63.50	44.50
20	TITLUL II BUNURI SI SERVICII	10,757.75	430.00	11,187.75	0.00	2,727.50	3,372.25	3,062.80	2,025.20
2001	Bunuri si servicii	9,056.40	432.00	9,488.40	0.00	2,365.20	2,599.20	2,676.40	1,847.60
200101	Furnituri de birou	109.50	2.00	111.50	0.00	26.15	29.00	22.35	34.00
200102	Materiale pentru curatenie	153.73	9.00	162.73	0.00	25.70	50.00	49.03	38.00
200103	Încalzit, iluminat si forta motrica	2,088.43	0.00	2,088.43	0.00	772.90	669.50	317.53	328.50
200104	Apa, canal si salubritate	1,841.35	32.50	1,873.85	0.00	479.90	383.20	655.75	355.00
200105	Carburanti si lubrifianti	133.80	-5.00	128.80	0.00	41.60	47.20	13.00	27.00
200106	Piese de schimb	42.10	0.00	42.10	0.00	15.00	14.00	5.10	8.00
200107	Transport	44.55	0.00	44.55	0.00	13.75	14.10	11.00	5.70
200108	Posta, telecomunicatii, radio, tv, internet	219.65	28.50	248.15	0.00	60.50	60.30	91.15	36.20
200109	Materiale si prestari de servicii cu caracter functional	125.29	13.50	138.79	0.00	9.20	47.50	26.89	55.20
200130	Alte bunuri si servicii pentru întretinere si functionare	4,298.00	351.50	4,649.50	0.00	920.50	1,284.40	1,484.60	960.00
2002	Reparatii curente	872.85	-4.00	868.85	0.00	127.00	545.55	164.80	31.50
2003	Hrana	258.70	0.00	258.70	0.00	77.00	63.50	62.20	56.00
200301	Hrana pentru oameni	258.70	0.00	258.70	0.00	77.00	63.50	62.20	56.00
2004	Medicamente si materiale sanitare	44.00	0.00	44.00	0.00	17.00	6.00	12.00	9.00
200401	Medicamente	26.00	0.00	26.00	0.00	9.00	6.00	6.00	5.00
200402	Materiale sanitare	15.00	0.00	15.00	0.00	8.00	-1.00	5.00	3.00
200404	Dezinfectanti	3.00	0.00	3.00	0.00	0.00	1.00	1.00	1.00
2005	Bunuri de natura obiectelor de inventar	177.68	1.00	178.68	0.00	17.00	60.80	58.38	42.50
200530	Alte obiecte de inventar	177.68	1.00	178.68	0.00	17.00	60.80	58.38	42.50
2006	Daplasari, detasari, transferari	53.22	0.00	53.22	0.00	28.30	10.20	7.12	7.60
200601	Deplasari interne, detasari, transferari	48.22	0.00	48.22	0.00	18.30	10.20	12.12	7.60
200602	Deplasari în strainatate	5.00	0.00	5.00	0.00	10.00	0.00	-5.00	0.00
2011	Carti, publicatii si materiale documentare	53.00	1.00	54.00	0.00	11.00	21.00	18.00	4.00
2012	Consultanta si expertiza	86.00	0.00	86.00	0.00	15.00	16.00	55.00	0.00

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
2013	Pregatire profesionala	12.50	0.00	12.50	0.00	5.00	7.50	0.00	0.00
2014	Protectia muncii	23.40	0.00	23.40	0.00	7.00	4.50	4.90	7.00
2030	Alte cheltuieli	120.00	0.00	120.00	0.00	58.00	38.00	4.00	20.00
203002	Protocol si reprezentare	10.00	0.00	10.00	0.00	3.00	3.00	4.00	0.00
203030	Alte cheltuieli cu bunuri si servicii	110.00	0.00	110.00	0.00	55.00	35.00	0.00	20.00
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	610.00	100.00	710.00	0.00	105.00	285.00	150.00	170.00
5101	Transferuri curente	610.00	100.00	710.00	0.00	105.00	285.00	150.00	170.00
510101	Transferuri catre institutii publice	60.00	0.00	60.00	0.00	15.00	25.00	10.00	10.00
510146	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	550.00	100.00	650.00	0.00	90.00	260.00	140.00	160.00
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	840.00	0.00	840.00	0.00	210.00	210.00	210.00	210.00
5601	Programe din Fondul European de Dezvoltare Regionala (FEDR )	840.00	0.00	840.00	0.00	210.00	210.00	210.00	210.00
560103	Cheltuieli neeligibile	840.00	0.00	840.00	0.00	210.00	210.00	210.00	210.00
57	TITLUL IX ASISTENTA SOCIALA	1,218.00	0.00	1,218.00	0.00	269.00	264.00	365.50	319.50
5702	Ajutoare sociale	1,218.00	0.00	1,218.00	0.00	269.00	264.00	365.50	319.50
570201	Ajutoare sociale in numerar	1,214.00	0.00	1,214.00	0.00	268.00	263.00	365.50	317.50
570203	Tichete de cresa si tichete sociale pentru gradinita	4.00	0.00	4.00	0.00	1.00	1.00	0.00	2.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	3,432.00	0.00	3,432.00	0.00	140.00	162.00	2,400.00	730.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	2,582.00	0.00	2,582.00	0.00	90.00	142.00	2,250.00	100.00
580101	Finantare nationala	2,582.00	0.00	2,582.00	0.00	90.00	142.00	2,250.00	100.00
5811	Programe Instrumentul de Asistenta pentru Preaderare (IPA II)	850.00	0.00	850.00	0.00	50.00	20.00	150.00	630.00
581101	Finantare nationala	850.00	0.00	850.00	0.00	50.00	20.00	150.00	630.00
59	TITLUL XI ALTE CHELTUIELI	323.00	70.00	393.00	0.00	65.00	185.00	30.00	113.00
5901	Burse	78.00	70.00	148.00	0.00	30.00	35.00	0.00	83.00
5911	Asociatii si fundatii	245.00	0.00	245.00	0.00	35.00	150.00	30.00	30.00
70	CHELTUIELI DE CAPITAL	5,028.92	0.00	5,028.92	0.00	2,399.24	963.00	1,568.68	98.00
71	TITLUL XIII ACTIVE NEFINANCIARE	5,028.92	0.00	5,028.92	0.00	2,399.24	963.00	1,568.68	98.00
7101	Active fixe	5,028.92	0.00	5,028.92	0.00	2,399.24	963.00	1,568.68	98.00
710101	Constructii	4,249.92	0.00	4,249.92	0.00	1,951.24	597.00	1,701.68	0.00
710102	Masini, echipamente si mijloace de transport	66.00	0.00	66.00	0.00	15.00	0.00	51.00	0.00
710130	Alte active fixe	713.00	0.00	713.00	0.00	433.00	366.00	-184.00	98.00
5002	Partea I-a Servicii publice generale	6,757.00	150.00	6,907.00	0.00	1,765.00	1,846.00	1,716.00	1,580.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
5102	Autoritati publice si actiuni externe	5,405.00	140.00	5,545.00	0.00	1,415.00	1,484.00	1,357.00	1,289.00
01	CHELTUIELI CURENTE	5,382.00	140.00	5,522.00	0.00	1,397.00	1,479.00	1,357.00	1,289.00
10	TITLUL I CHELTUIELI DE PERSONAL	4,510.00	50.00	4,560.00	0.00	1,112.00	1,196.00	1,126.00	1,126.00
1001	Cheltuieli salariale in bani	4,335.00	50.00	4,385.00	0.00	1,085.00	1,100.00	1,100.00	1,100.00
100101	Salarii de baza	3,520.00	50.00	3,570.00	0.00	880.00	900.00	890.00	900.00
100106	Alte sporuri	30.00	0.00	30.00	0.00	20.00	0.00	10.00	0.00
100112	Indemnizatii platite unor persoane din afara unitatii	240.00	0.00	240.00	0.00	60.00	60.00	60.00	60.00
100117	Indemnizatii de hrana	160.00	0.00	160.00	0.00	40.00	40.00	40.00	40.00
100130	Alte drepturi salariale in bani	385.00	0.00	385.00	0.00	85.00	100.00	100.00	100.00
1002	Cheltuieli salariale in natura	74.00	0.00	74.00	0.00	4.00	70.00	0.00	0.00
100206	Vouchere de vacanta	74.00	0.00	74.00	0.00	4.00	70.00	0.00	0.00
1003	Contributii	101.00	0.00	101.00	0.00	23.00	26.00	26.00	26.00
100307	Contributia asiguratorie pentru munca	101.00	0.00	101.00	0.00	23.00	26.00	26.00	26.00
20	TITLUL II BUNURI SI SERVICII	872.00	90.00	962.00	0.00	285.00	283.00	231.00	163.00
2001	Bunuri si servicii	574.00	90.00	664.00	0.00	169.00	207.00	156.00	132.00
200101	Furnituri de birou	20.00	0.00	20.00	0.00	5.00	5.00	5.00	5.00
200102	Materiale pentru curatenie	21.00	0.00	21.00	0.00	4.00	14.00	-1.00	4.00
200103	Încalzit, iluminat si forta motrica	80.00	0.00	80.00	0.00	35.00	35.00	-10.00	20.00
200104	Apa, canal si salubritate	50.00	0.00	50.00	0.00	15.00	15.00	5.00	15.00
200105	Carburanti si lubrifianti	25.00	0.00	25.00	0.00	10.00	5.00	5.00	5.00
200106	Piese de schimb	9.00	0.00	9.00	0.00	5.00	4.00	-3.00	3.00
200108	Posta, telecomunicatii, radio, tv, internet	110.00	0.00	110.00	0.00	35.00	30.00	35.00	10.00
200130	Alte bunuri si servicii pentru întretinere si functionare	259.00	90.00	349.00	0.00	60.00	99.00	120.00	70.00
2002	Reparatii curente	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00
2005	Bunuri de natura obiectelor de inventar	15.00	0.00	15.00	0.00	5.00	10.00	0.00	0.00
200530	Alte obiecte de inventar	15.00	0.00	15.00	0.00	5.00	10.00	0.00	0.00
2006	Daplasari, detasari, transferari	35.00	0.00	35.00	0.00	20.00	0.00	10.00	5.00
200601	Deplasari interne, detasari, transferari	30.00	0.00	30.00	0.00	10.00	0.00	15.00	5.00
200602	Deplasari în strainatate	5.00	0.00	5.00	0.00	10.00	0.00	-5.00	0.00
2011	Carti, publicatii si materiale documentare	18.00	0.00	18.00	0.00	5.00	5.00	5.00	3.00
2012	Consultanta si expertiza	86.00	0.00	86.00	0.00	15.00	16.00	55.00	0.00
2013	Pregatire profesionala	7.00	0.00	7.00	0.00	5.00	4.00	-2.00	0.00
2014	Protectia muncii	12.00	0.00	12.00	0.00	3.00	3.00	3.00	3.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
2030	Alte cheltuieli	120.00	0.00	120.00	0.00	58.00	38.00	4.00	20.00
203002	Protocol si reprezentare	10.00	0.00	10.00	0.00	3.00	3.00	4.00	0.00
203030	Alte cheltuieli cu bunuri si servicii	110.00	0.00	110.00	0.00	55.00	35.00	0.00	20.00
70	CHELTUIELI DE CAPITAL	23.00	0.00	23.00	0.00	18.00	5.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	23.00	0.00	23.00	0.00	18.00	5.00	0.00	0.00
7101	Active fixe	23.00	0.00	23.00	0.00	18.00	5.00	0.00	0.00
710130	Alte active fixe	23.00	0.00	23.00	0.00	18.00	5.00	0.00	0.00
510201	Autoritati executive si legislative	5,405.00	140.00	5,545.00	0.00	1,415.00	1,484.00	1,357.00	1,289.00
51020103	Autoritati executive	5,405.00	140.00	5,545.00	0.00	1,415.00	1,484.00	1,357.00	1,289.00
5402	Alte servicii publice generale	1,352.00	10.00	1,362.00	0.00	350.00	362.00	359.00	291.00
01	CHELTUIELI CURENTE	1,352.00	10.00	1,362.00	0.00	350.00	362.00	359.00	291.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,073.00	10.00	1,083.00	0.00	257.50	280.50	292.50	252.50
1001	Cheltuieli salariale in bani	1,031.00	10.00	1,041.00	0.00	251.00	256.00	284.00	250.00
100101	Salarii de baza	830.00	10.00	840.00	0.00	205.00	210.00	210.00	215.00
100105	Sporuri pentru conditii de munca	42.00	0.00	42.00	0.00	10.00	12.00	12.00	8.00
100112	Indemnizatii platite unor persoane din afara unitatii	35.00	0.00	35.00	0.00	0.00	0.00	35.00	0.00
100117	Indemnizatii de hrana	56.00	0.00	56.00	0.00	14.00	14.00	14.00	14.00
100130	Alte drepturi salariale in bani	68.00	0.00	68.00	0.00	22.00	20.00	13.00	13.00
1002	Cheltuieli salariale in natura	21.00	0.00	21.00	0.00	0.00	21.00	0.00	0.00
100206	Vouchere de vacanta	21.00	0.00	21.00	0.00	0.00	21.00	0.00	0.00
1003	Contributii	21.00	0.00	21.00	0.00	6.50	3.50	8.50	2.50
100307	Contributia asiguratorie pentru munca	21.00	0.00	21.00	0.00	6.50	3.50	8.50	2.50
20	TITLUL II BUNURI SI SERVICII	279.00	0.00	279.00	0.00	92.50	81.50	66.50	38.50
2001	Bunuri si servicii	218.00	0.00	218.00	0.00	91.50	71.50	16.50	38.50
200101	Furnituri de birou	10.50	0.00	10.50	0.00	3.00	3.00	1.50	3.00
200102	Materiale pentru curatenie	11.50	0.00	11.50	0.00	3.50	3.50	2.00	2.50
200103	Încalzit, Iluminat si forta motrica	76.00	0.00	76.00	0.00	46.00	25.00	-7.00	12.00
200104	Apa, canal si salubritate	11.00	0.00	11.00	0.00	8.00	-1.00	2.00	2.00
200105	Carburanti si lubrifianti	39.00	-5.00	34.00	0.00	12.00	12.00	0.00	10.00
200106	Piese de schimb	8.00	0.00	8.00	0.00	3.00	2.00	2.00	1.00
200108	Posta, telecomunicatii, radio, tv, internet	17.00	0.00	17.00	0.00	6.00	4.00	4.00	3.00
200130	Alte bunuri si servicii pentru întretinere si functionare	45.00	5.00	50.00	0.00	10.00	23.00	12.00	5.00
2002	Reparatii curente	53.00	0.00	53.00	0.00	0.00	0.00	53.00	0.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
2005	Bunuri de natura obiectelor de inventar	4.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00
200530	Alte obiecte de inventar	4.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00
2006	Daplasari, detasari, transferari	4.00	0.00	4.00	0.00	1.00	6.00	-3.00	0.00
200601	Deplasari interne, detasari, transferari	4.00	0.00	4.00	0.00	1.00	6.00	-3.00	0.00
540210	Servicii publice comunitare de evidenta a persoanelor	444.50	2.00	446.50	0.00	111.00	113.50	116.00	106.00
540250	Alte servicii publice generale	907.50	8.00	915.50	0.00	239.00	248.50	243.00	185.00
6302	Partea a III-a Cheltuieli Social - Culturale	10,876.18	550.00	11,426.18	0.00	2,566.50	3,149.50	3,505.98	2,204.20
6502	Invatamant	1,681.00	160.00	1,841.00	0.00	326.00	447.00	608.50	459.50
01	CHELTUIELI CURENTE	1,681.00	160.00	1,841.00	0.00	326.00	447.00	608.50	459.50
10	TITLUL I CHELTUIELI DE PERSONAL	65.00	0.00	65.00	0.00	14.00	22.50	7.50	21.00
1001	Cheltuieli salariale in bani	65.00	0.00	65.00	0.00	14.00	22.50	7.50	21.00
100115	Alocatii pentru transportul la si de la locul de munca	65.00	0.00	65.00	0.00	14.00	22.50	7.50	21.00
20	TITLUL II BUNURI SI SERVICII	1,335.00	90.00	1,425.00	0.00	271.00	377.50	437.50	339.00
2001	Bunuri si servicii	1,111.30	63.00	1,174.30	0.00	263.70	338.00	287.70	284.90
200101	Furnituri de birou	54.00	2.00	56.00	0.00	10.15	16.00	14.85	15.00
200102	Materiale pentru curatenie	72.73	10.00	82.73	0.00	4.70	16.50	45.53	16.00
200103	Încalzit, Iluminat si forta motrica	540.43	0.00	540.43	0.00	186.40	163.00	63.03	128.00
200104	Apa, canal si salubritate	74.35	2.50	76.85	0.00	15.90	25.20	21.75	14.00
200105	Carburanti si lubrifianti	32.80	0.00	32.80	0.00	7.60	15.20	-2.00	12.00
200106	Piese de schimb	10.60	0.00	10.60	0.00	1.00	3.00	4.60	2.00
200107	Transport	6.55	0.00	6.55	0.00	0.75	4.10	1.00	0.70
200108	Posta, telecomunicatii, radio, tv, internet	58.45	28.50	86.95	0.00	8.00	16.50	44.95	17.50
200109	Materiale si prestari de servicii cu caracter functional	95.29	13.50	108.79	0.00	9.20	27.50	46.89	25.20
200130	Alte bunuri si servicii pentru întretinere si functionare	166.10	6.50	172.60	0.00	20.00	51.00	47.10	54.50
2002	Reparatii curente	88.30	16.00	104.30	0.00	0.00	5.00	89.30	10.00
2005	Bunuri de natura obiectelor de inventar	116.68	11.00	127.68	0.00	5.00	22.80	58.38	41.50
200530	Alte obiecte de inventar	116.68	11.00	127.68	0.00	5.00	22.80	58.38	41.50
2006	Daplasari, detasari, transferari	9.22	0.00	9.22	0.00	2.30	4.20	0.12	2.60
200601	Deplasari interne, detasari, transferari	9.22	0.00	9.22	0.00	2.30	4.20	0.12	2.60
2011	Carti, publicatii si materiale documentare	4.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00
2013	Pregatire profesionala	5.50	0.00	5.50	0.00	0.00	3.50	2.00	0.00
57	TITLUL IX ASISTENTA SOCIALA	53.00	0.00	53.00	0.00	11.00	12.00	13.50	16.50
5702	Ajutoare sociale	53.00	0.00	53.00	0.00	11.00	12.00	13.50	16.50



Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
570201	Ajutoare sociale in numerar	49.00	0.00	49.00	0.00	10.00	11.00	13.50	14.50
570203	Tichete de cresa si tichete sociale pentru gradinita	4.00	0.00	4.00	0.00	1.00	1.00	0.00	2.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	150.00	0.00	150.00	0.00	0.00	0.00	150.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	150.00	0.00	150.00	0.00	0.00	0.00	150.00	0.00
580101	Finantare nationala	150.00	0.00	150.00	0.00	0.00	0.00	150.00	0.00
59	TITLUL XI ALTE CHELTUIELI	78.00	70.00	148.00	0.00	30.00	35.00	0.00	83.00
5901	Burse	78.00	70.00	148.00	0.00	30.00	35.00	0.00	83.00
650203	Invatamant prescolar si primar	532.60	23.00	555.60	0.00	88.60	127.00	224.50	115.50
65020301	Invatamant prescolar	223.00	13.00	236.00	0.00	36.50	49.00	103.50	47.00
65020302	Invatamant primar	309.60	10.00	319.60	0.00	52.10	78.00	121.00	68.50
650204	Invatamant secundar	1,144.40	137.00	1,281.40	0.00	236.40	319.00	384.00	342.00
65020401	Invatamant secundar inferior	425.00	54.50	479.50	0.00	87.00	112.00	155.50	125.00
65020402	Invatamant secundar superior	719.40	82.50	801.90	0.00	149.40	207.00	228.50	217.00
650250	Alte cheltuieli in domeniul invatamantului	4.00	0.00	4.00	0.00	1.00	1.00	0.00	2.00
6602	Sanatate	550.00	100.00	650.00	0.00	90.00	260.00	140.00	160.00
01	CHELTUIELI CURENTE	550.00	100.00	650.00	0.00	90.00	260.00	140.00	160.00
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	550.00	100.00	650.00	0.00	90.00	260.00	140.00	160.00
5101	Transferuri curente	550.00	100.00	650.00	0.00	90.00	260.00	140.00	160.00
510146	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	550.00	100.00	650.00	0.00	90.00	260.00	140.00	160.00
660206	Servicii medicale in unitati sanitare cu paturi	550.00	100.00	650.00	0.00	90.00	260.00	140.00	160.00
66020601	Spitale generale	550.00	100.00	650.00	0.00	90.00	260.00	140.00	160.00
6702	Cultura, recreere si religie	3,811.18	210.00	4,021.18	0.00	949.00	1,114.00	1,275.68	682.50
01	CHELTUIELI CURENTE	3,408.50	210.00	3,618.50	0.00	934.00	988.00	1,014.00	682.50
10	TITLUL I CHELTUIELI DE PERSONAL	611.50	10.00	621.50	0.00	159.00	184.50	150.00	128.00
1001	Cheltuieli salariale in bani	585.00	10.00	595.00	0.00	155.00	167.00	146.00	127.00
100101	Salarii de baza	478.00	10.00	488.00	0.00	124.00	131.00	115.00	118.00
100117	Indemnizatii de hrana	39.00	0.00	39.00	0.00	10.00	10.00	10.00	9.00
100130	Alte drepturi salariale in bani	68.00	0.00	68.00	0.00	21.00	26.00	21.00	0.00
1002	Cheltuieli salariale in natura	13.50	0.00	13.50	0.00	0.00	13.50	0.00	0.00
100206	Vouchere de vacanta	13.50	0.00	13.50	0.00	0.00	13.50	0.00	0.00
1003	Contributii	13.00	0.00	13.00	0.00	4.00	4.00	4.00	1.00
100307	Contributia asiguratorie pentru munca	13.00	0.00	13.00	0.00	4.00	4.00	4.00	1.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
20	TITLUL II BUNURI SI SERVICII	2,545.00	200.00	2,745.00	0.00	720.00	676.50	804.00	544.50
2001	Bunuri si servicii	2,454.00	199.00	2,653.00	0.00	694.00	630.50	786.00	542.50
200101	Furnituri de birou	19.00	0.00	19.00	0.00	7.00	4.00	0.00	8.00
200102	Materiale pentru curatenie	28.50	-1.00	27.50	0.00	10.50	11.00	-3.50	9.50
200103	Încalzit, iluminat si forta motrica	207.00	0.00	207.00	0.00	102.50	83.50	0.50	20.50
200104	Apa, canal si salubritate	27.00	0.00	27.00	0.00	13.00	7.00	2.00	5.00
200108	Posta, telecomunicatii, radio, tv, internet	10.00	0.00	10.00	0.00	3.50	3.00	1.50	2.00
200130	Alte bunuri si servicii pentru întretinere si functionare	2,162.50	200.00	2,362.50	0.00	557.50	522.00	785.50	497.50
2002	Reparatii curente	45.00	0.00	45.00	0.00	10.00	30.00	5.00	0.00
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	10.00	0.00	5.00	4.00	0.00	1.00
200530	Alte obiecte de inventar	10.00	0.00	10.00	0.00	5.00	4.00	0.00	1.00
2006	Daplasari, detasari, transferari	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00
200601	Deplasari interne, detasari, transferari	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00
2011	Carti, publicatii si materiale documentare	31.00	1.00	32.00	0.00	6.00	12.00	13.00	1.00
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	60.00	0.00	60.00	0.00	15.00	25.00	10.00	10.00
5101	Transferuri curente	60.00	0.00	60.00	0.00	15.00	25.00	10.00	10.00
510101	Transferuri catre institutii publice	60.00	0.00	60.00	0.00	15.00	25.00	10.00	10.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	102.00	0.00	102.00	0.00	40.00	12.00	50.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	102.00	0.00	102.00	0.00	40.00	12.00	50.00	0.00
580101	Finantare nationala	102.00	0.00	102.00	0.00	40.00	12.00	50.00	0.00
59	TITLUL XI ALTE CHELTUIELI	90.00	0.00	90.00	0.00	0.00	90.00	0.00	0.00
5911	Asociatii si fundatii	90.00	0.00	90.00	0.00	0.00	90.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	402.68	0.00	402.68	0.00	15.00	126.00	261.68	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	402.68	0.00	402.68	0.00	15.00	126.00	261.68	0.00
7101	Active fixe	402.68	0.00	402.68	0.00	15.00	126.00	261.68	0.00
710101	Constructii	247.68	0.00	247.68	0.00	0.00	0.00	247.68	0.00
710102	Masini, echipamente si mijloace de transport	19.00	0.00	19.00	0.00	15.00	0.00	4.00	0.00
710130	Alte active fixe	136.00	0.00	136.00	0.00	0.00	126.00	10.00	0.00
670203	Servicii culturale	1,046.00	6.00	1,052.00	0.00	316.00	341.00	224.00	171.00
67020302	Biblioteci publice comunale, orasenesti, municipale	121.50	2.00	123.50	0.00	34.00	42.50	27.00	20.00
67020303	Muzee	217.50	0.00	217.50	0.00	59.00	76.00	48.50	34.00
67020304	Institutii publice de spectacole si concerte	50.00	0.00	50.00	0.00	0.00	0.00	50.00	0.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
67020306	Case de cultura	657.00	4.00	661.00	0.00	223.00	222.50	98.50	117.00
670205	Servicii recreative si sportive	2,713.18	204.00	2,917.18	0.00	593.00	761.00	1,051.68	511.50
67020501	Sport	549.50	4.00	553.50	0.00	168.00	210.00	89.00	86.50
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	2,163.68	200.00	2,363.68	0.00	425.00	551.00	962.68	425.00
670250	Alte servicii in domeniile culturii, recreeri si religiei	52.00	0.00	52.00	0.00	40.00	12.00	0.00	0.00
6802	Asigurari si asistenta sociala	4,834.00	80.00	4,914.00	0.00	1,201.50	1,328.50	1,481.80	902.20
01	CHELTUIELI CURENTE	4,834.00	80.00	4,914.00	0.00	1,201.50	1,328.50	1,481.80	902.20
10	TITLUL I CHELTUIELI DE PERSONAL	2,682.75	80.00	2,762.75	0.00	678.50	806.75	861.00	416.50
1001	Cheltuieli salariale in bani	2,568.05	78.00	2,646.05	0.00	655.00	754.00	835.55	401.50
100101	Salarii de baza	2,017.00	58.00	2,075.00	0.00	530.00	572.00	638.00	335.00
100105	Sporuri pentru conditii de munca	142.00	8.00	150.00	0.00	39.00	39.00	47.00	25.00
100106	Alte sporuri	21.05	0.00	21.05	0.00	8.00	7.00	3.55	2.50
100117	Indemnizatii de hrana	98.00	3.00	101.00	0.00	22.00	31.00	32.00	16.00
100130	Alte drepturi salariale in bani	290.00	9.00	299.00	0.00	56.00	105.00	115.00	23.00
1002	Cheltuieli salariale in natura	43.70	0.00	43.70	0.00	7.00	35.25	1.45	0.00
100206	Vouchere de vacanta	43.70	0.00	43.70	0.00	7.00	35.25	1.45	0.00
1003	Contributii	71.00	2.00	73.00	0.00	16.50	17.50	24.00	15.00
100307	Contributia asiguratorie pentru munca	71.00	2.00	73.00	0.00	16.50	17.50	24.00	15.00
20	TITLUL II BUNURI SI SERVICII	781.25	0.00	781.25	0.00	230.00	209.75	188.80	152.70
2001	Bunuri si servicii	415.10	0.00	415.10	0.00	123.00	123.20	90.20	78.70
200101	Furnituri de birou	6.00	0.00	6.00	0.00	1.00	1.00	1.00	3.00
200102	Materiale pentru curatenie	20.00	0.00	20.00	0.00	3.00	5.00	6.00	6.00
200103	Încalzit, Iluminat si forta motrica	185.00	0.00	185.00	0.00	75.00	55.00	28.00	27.00
200104	Apa, canal si salubritate	59.00	0.00	59.00	0.00	13.00	12.00	20.00	14.00
200106	Piese de schimb	0.50	0.00	0.50	0.00	0.00	0.00	0.50	0.00
200108	Posta, telecomunicatii, radio, tv, internet	19.20	0.00	19.20	0.00	6.00	5.80	4.70	2.70
200130	Alte bunuri si servicii pentru întretinere si functionare	125.40	0.00	125.40	0.00	25.00	44.40	30.00	26.00
2002	Reparatii curente	50.05	0.00	50.05	0.00	7.00	15.55	22.50	5.00
2003	Hrana	258.70	0.00	258.70	0.00	77.00	63.50	62.20	56.00
200301	Hrana pentru oameni	258.70	0.00	258.70	0.00	77.00	63.50	62.20	56.00
2004	Medicamente si materiale sanitare	44.00	0.00	44.00	0.00	17.00	6.00	12.00	9.00
200401	Medicamente	26.00	0.00	26.00	0.00	9.00	6.00	6.00	5.00
200402	Materiale sanitare	15.00	0.00	15.00	0.00	8.00	-1.00	5.00	3.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
200404	Dezinfectanti	3.00	0.00	3.00	0.00	0.00	1.00	1.00	1.00
2005	Bunuri de natura obiectelor de inventar	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00
200530	Alte obiecte de inventar	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00
2014	Protectia muncii	11.40	0.00	11.40	0.00	4.00	1.50	1.90	4.00
57	TITLUL IX ASISTENTA SOCIALA	1,165.00	0.00	1,165.00	0.00	258.00	252.00	352.00	303.00
5702	Ajutoare sociale	1,165.00	0.00	1,165.00	0.00	258.00	252.00	352.00	303.00
570201	Ajutoare sociale in numerar	1,165.00	0.00	1,165.00	0.00	258.00	252.00	352.00	303.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	50.00	0.00	50.00	0.00	0.00	0.00	50.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	50.00	0.00	50.00	0.00	0.00	0.00	50.00	0.00
580101	Finantare nationala	50.00	0.00	50.00	0.00	0.00	0.00	50.00	0.00
59	TITLUL XI ALTE CHELTUIELI	155.00	0.00	155.00	0.00	35.00	60.00	30.00	30.00
5911	Asociatii si fundatii	155.00	0.00	155.00	0.00	35.00	60.00	30.00	30.00
680204	Asistenta acordata persoanelor in varsta	1,952.50	80.00	2,032.50	0.00	517.00	565.50	598.80	351.20
680205	Asistenta sociala in caz de boli si invaliditati	2,260.00	0.00	2,260.00	0.00	527.00	556.00	711.00	466.00
68020502	Asistenta sociala in caz de invaliditate	2,260.00	0.00	2,260.00	0.00	527.00	556.00	711.00	466.00
680215	Prevenirea excluderii sociale	55.00	0.00	55.00	0.00	3.00	0.00	50.00	2.00
68021501	Ajutor social	5.00	0.00	5.00	0.00	3.00	0.00	0.00	2.00
68021502	Cantine de ajutor social	50.00	0.00	50.00	0.00	0.00	0.00	50.00	0.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	566.50	0.00	566.50	0.00	154.50	207.00	122.00	83.00
68025050	Alte cheltuieli in domeniul asistentei sociale	566.50	0.00	566.50	0.00	154.50	207.00	122.00	83.00
7002	Locuinte, servicii si dezvoltare publica	3,834.16	0.00	3,834.16	0.00	1,549.66	1,083.00	626.00	575.50
01	CHELTUIELI CURENTE	2,658.50	0.00	2,658.50	0.00	547.00	1,033.00	601.00	477.50
20	TITLUL II BUNURI SI SERVICII	2,658.50	0.00	2,658.50	0.00	547.00	1,033.00	601.00	477.50
2001	Bunuri si servicii	2,477.00	30.00	2,507.00	0.00	542.00	813.00	691.00	461.00
200103	Încalzit, iluminat si forta motrica	990.00	0.00	990.00	0.00	325.00	305.00	240.00	120.00
200104	Apa, canal si salubritate	35.00	0.00	35.00	0.00	15.00	10.00	5.00	5.00
200108	Posta, telecomunicatii, radio, tv, internet	5.00	0.00	5.00	0.00	2.00	1.00	1.00	1.00
200109	Materiale si prestari de servicii cu caracter functional	30.00	0.00	30.00	0.00	0.00	20.00	-20.00	30.00
200130	Alte bunuri si servicii pentru întretinere si functionare	1,417.00	30.00	1,447.00	0.00	200.00	477.00	465.00	305.00
2002	Reparatii curente	151.50	-20.00	131.50	0.00	5.00	200.00	-90.00	16.50
2005	Bunuri de natura obiectelor de inventar	30.00	-10.00	20.00	0.00	0.00	20.00	0.00	0.00
200530	Alte obiecte de inventar	30.00	-10.00	20.00	0.00	0.00	20.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	1,175.66	0.00	1,175.66	0.00	1,002.66	50.00	25.00	98.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
71	TITLUL XIII ACTIVE NEFINANCIARE	1,175.66	0.00	1,175.66	0.00	1,002.66	50.00	25.00	98.00
7101	Active fixe	1,175.66	0.00	1,175.66	0.00	1,002.66	50.00	25.00	98.00
710101	Constructii	641.66	0.00	641.66	0.00	587.66	50.00	4.00	0.00
710102	Masini, echipamente si mijloace de transport	47.00	0.00	47.00	0.00	0.00	0.00	47.00	0.00
710130	Alte active fixe	487.00	0.00	487.00	0.00	415.00	0.00	-26.00	98.00
700203	Locuinte	70.00	0.00	70.00	0.00	5.00	50.00	15.00	0.00
70020301	Dezvoltarea sistemului de locuinte	70.00	0.00	70.00	0.00	5.00	50.00	15.00	0.00
700206	Iluminat public si electrificari rurale	850.00	0.00	850.00	0.00	255.00	270.00	220.00	105.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	2,914.16	0.00	2,914.16	0.00	1,289.66	763.00	391.00	470.50
7402	Protectia mediului	1,655.00	50.00	1,705.00	0.00	425.00	360.00	620.00	300.00
01	CHELTUIELI CURENTE	1,620.00	50.00	1,670.00	0.00	425.00	325.00	620.00	300.00
20	TITLUL II BUNURI SI SERVICII	1,620.00	50.00	1,670.00	0.00	425.00	325.00	620.00	300.00
2001	Bunuri si servicii	1,620.00	50.00	1,670.00	0.00	425.00	325.00	620.00	300.00
200104	Apa, canal si salubritate	1,585.00	30.00	1,615.00	0.00	400.00	315.00	600.00	300.00
200130	Alte bunuri si servicii pentru intretinere si functionare	35.00	20.00	55.00	0.00	25.00	10.00	20.00	0.00
70	CHELTUIELI DE CAPITAL	35.00	0.00	35.00	0.00	0.00	35.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	35.00	0.00	35.00	0.00	0.00	35.00	0.00	0.00
7101	Active fixe	35.00	0.00	35.00	0.00	0.00	35.00	0.00	0.00
710130	Alte active fixe	35.00	0.00	35.00	0.00	0.00	35.00	0.00	0.00
740205	Salubritate si gestiunea deseurilor	1,655.00	50.00	1,705.00	0.00	425.00	360.00	620.00	300.00
74020501	Salubritate	605.00	50.00	655.00	0.00	175.00	210.00	220.00	50.00
74020502	Colectarea, tratarea si distrugerea deseurilor	1,050.00	0.00	1,050.00	0.00	250.00	150.00	400.00	250.00
7902	Partea a V-a Actiuni economice	8,122.58	0.00	8,122.58	0.00	1,864.08	1,523.00	3,775.50	960.00
8302	Agricultura, silvicultura, piscicultura si vanatoare	20.00	0.00	20.00	0.00	6.00	6.00	6.00	2.00
01	CHELTUIELI CURENTE	20.00	0.00	20.00	0.00	6.00	6.00	6.00	2.00
20	TITLUL II BUNURI SI SERVICII	20.00	0.00	20.00	0.00	6.00	6.00	6.00	2.00
2001	Bunuri si servicii	20.00	0.00	20.00	0.00	6.00	6.00	6.00	2.00
200103	Încalzit, Iluminat si forta motrica	10.00	0.00	10.00	0.00	3.00	3.00	3.00	1.00
200130	Alte bunuri si servicii pentru intretinere si functionare	10.00	0.00	10.00	0.00	3.00	3.00	3.00	1.00
830203	Agricultura	20.00	0.00	20.00	0.00	6.00	6.00	6.00	2.00
83020330	Alte cheltuieli in domeniul agriculturii	20.00	0.00	20.00	0.00	6.00	6.00	6.00	2.00
8402	Transporturi	8,102.58	0.00	8,102.58	0.00	1,858.08	1,517.00	3,769.50	958.00
01	CHELTUIELI CURENTE	4,710.00	0.00	4,710.00	0.00	494.50	770.00	2,487.50	958.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
10	TITLUL I CHELTUIELI DE PERSONAL	93.00	0.00	93.00	0.00	33.50	30.00	19.50	10.00
1001	Cheltuieli salariale in bani	88.50	0.00	88.50	0.00	32.50	27.50	18.50	10.00
100101	Salarii de baza	65.00	0.00	65.00	0.00	23.00	20.00	12.00	10.00
100117	Indemnizatii de hrana	4.50	0.00	4.50	0.00	1.50	1.50	1.50	0.00
100130	Alte drepturi salariale in bani	19.00	0.00	19.00	0.00	8.00	6.00	5.00	0.00
1002	Cheltuieli salariale in natura	1.50	0.00	1.50	0.00	0.00	1.50	0.00	0.00
100206	Vouchere de vacanta	1.50	0.00	1.50	0.00	0.00	1.50	0.00	0.00
1003	Contributii	3.00	0.00	3.00	0.00	1.00	1.00	1.00	0.00
100307	Contributia asiguratorie pentru munca	3.00	0.00	3.00	0.00	1.00	1.00	1.00	0.00
20	TITLUL II BUNURI SI SERVICII	647.00	0.00	647.00	0.00	151.00	380.00	108.00	8.00
2001	Bunuri si servicii	167.00	0.00	167.00	0.00	51.00	85.00	23.00	8.00
200105	Carburanti si lubrifianti	37.00	0.00	37.00	0.00	12.00	15.00	10.00	0.00
200106	Piese de schimb	14.00	0.00	14.00	0.00	6.00	5.00	1.00	2.00
200107	Transport	38.00	0.00	38.00	0.00	13.00	10.00	10.00	5.00
200130	Alte bunuri si servicii pentru intretinere si functionare	78.00	0.00	78.00	0.00	20.00	55.00	2.00	1.00
2002	Reparatii curente	480.00	0.00	480.00	0.00	100.00	295.00	85.00	0.00
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	840.00	0.00	840.00	0.00	210.00	210.00	210.00	210.00
5601	Programe din Fondul European de Dezvoltare Regionala (FEDR )	840.00	0.00	840.00	0.00	210.00	210.00	210.00	210.00
560103	Cheltuieli neeligibile	840.00	0.00	840.00	0.00	210.00	210.00	210.00	210.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	3,130.00	0.00	3,130.00	0.00	100.00	150.00	2,150.00	730.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	2,280.00	0.00	2,280.00	0.00	50.00	130.00	2,000.00	100.00
580101	Finantare nationala	2,280.00	0.00	2,280.00	0.00	50.00	130.00	2,000.00	100.00
5811	Programe Instrumentul de Asistenta pentru Preaderare (IPA II)	850.00	0.00	850.00	0.00	50.00	20.00	150.00	630.00
581101	Finantare nationala	850.00	0.00	850.00	0.00	50.00	20.00	150.00	630.00
70	CHELTUIELI DE CAPITAL	3,392.58	0.00	3,392.58	0.00	1,363.58	747.00	1,282.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	3,392.58	0.00	3,392.58	0.00	1,363.58	747.00	1,282.00	0.00
7101	Active fixe	3,392.58	0.00	3,392.58	0.00	1,363.58	747.00	1,282.00	0.00
710101	Constructii	3,360.58	0.00	3,360.58	0.00	1,363.58	547.00	1,450.00	0.00
710130	Alte active fixe	32.00	0.00	32.00	0.00	0.00	200.00	-168.00	0.00
840203	Transport rutier	5,622.58	0.00	5,622.58	0.00	1,733.58	1,322.00	1,727.00	840.00
84020303	Strazi	5,622.58	0.00	5,622.58	0.00	1,733.58	1,322.00	1,727.00	840.00
840250	Alte cheltuieli in domeniul transporturilor	2,480.00	0.00	2,480.00	0.00	124.50	195.00	2,042.50	118.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
9602	Rezerve, Excedent/Deficit	-418.00	0.00	-418.00	0.00	-418.00	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	418.00	0.00	418.00	0.00	418.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	418.00	0.00	418.00	0.00	418.00	0.00	0.00	0.00
	SECTIUNEA DE FUNCTIONARE								
000102	TOTAL VENITURI	21,944.00	750.00	22,694.00		5,421.00	6,626.50	6,064.80	4,581.70
499002	VENITURI PROPRII	19,163.00	0.00	19,163.00		5,150.00	5,853.50	4,795.50	3,364.00
000202	I. VENITURI CURENTE	20,854.00	750.00	21,604.00		5,221.00	6,296.50	5,740.00	4,346.50
000302	A. VENITURI FISCALE	18,681.00	750.00	19,431.00		4,772.00	5,551.50	5,041.00	4,066.50
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	11,478.00	0.00	11,478.00		2,863.00	2,885.50	2,870.50	2,859.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	11,478.00	0.00	11,478.00		2,863.00	2,885.50	2,870.50	2,859.00
0302	Impozit pe venit	36.00	0.00	36.00		9.00	3.50	16.50	7.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	36.00	0.00	36.00		9.00	3.50	16.50	7.00
0402	Cote si sume defalcate din impozitul pe venit	11,442.00	0.00	11,442.00		2,854.00	2,882.00	2,854.00	2,852.00
040201	Cote defalcate din impozitul pe venit	10,943.00	0.00	10,943.00		2,742.00	2,717.00	2,742.00	2,742.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	199.00	0.00	199.00		37.00	90.00	37.00	35.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	300.00	0.00	300.00		75.00	75.00	75.00	75.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	4,146.00	0.00	4,146.00		1,060.00	1,975.00	961.00	150.00
0702	Impozite si taxe pe proprietate	4,146.00	0.00	4,146.00		1,060.00	1,975.00	961.00	150.00
070201	Impozit si taxa pe cladiri	2,312.00	0.00	2,312.00		450.00	1,215.00	497.00	150.00
07020101	Impozit pe cladiri de la persoane fizice	573.00	0.00	573.00		250.00	200.00	123.00	0.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	1,739.00	0.00	1,739.00		200.00	1,015.00	374.00	150.00
070202	Impozit si taxa pe teren	1,594.00	0.00	1,594.00		520.00	675.00	399.00	0.00
07020201	Impozit pe terenuri de la persoane fizice	328.00	0.00	328.00		100.00	150.00	78.00	0.00
07020202	Impozit si taxa pe teren de la persoane juridice	214.00	0.00	214.00		70.00	75.00	69.00	0.00
07020203	Impozitul pe terenul din extravilan	1,052.00	0.00	1,052.00		350.00	450.00	252.00	0.00
070203	Taxe judiciare de timbru si alte taxe de timbru	56.00	0.00	56.00		20.00	20.00	16.00	0.00
070250	Alte impozite si taxe pe proprietate	184.00	0.00	184.00		70.00	65.00	49.00	0.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	3,030.00	750.00	3,780.00		839.00	681.00	1,202.50	1,057.50
1102	Sume defalcate din TVA	2,391.00	750.00	3,141.00		546.00	518.00	1,019.50	1,057.50

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	2,331.00	0.00	2,331.00		536.00	485.00	611.50	698.50
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	60.00	750.00	810.00		10.00	33.00	408.00	359.00
1502	Taxe pe servicii specifice	7.00	0.00	7.00		4.00	3.00	0.00	0.00
150201	Impozit pe spectacole	7.00	0.00	7.00		4.00	3.00	0.00	0.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	632.00	0.00	632.00		289.00	160.00	183.00	0.00
160202	Impozit pe mijloacele de transport	613.00	0.00	613.00		270.00	160.00	183.00	0.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	496.00	0.00	496.00		200.00	150.00	146.00	0.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	117.00	0.00	117.00		70.00	10.00	37.00	0.00
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	19.00	0.00	19.00		19.00	0.00	0.00	0.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	27.00	0.00	27.00		10.00	10.00	7.00	0.00
1802	Alte impozite si taxe fiscale	27.00	0.00	27.00		10.00	10.00	7.00	0.00
180250	Alte impozite si taxe	27.00	0.00	27.00		10.00	10.00	7.00	0.00
001202	C. VENITURI NEFISCALE	2,173.00	0.00	2,173.00		449.00	745.00	699.00	280.00
001302	C1. VENITURI DIN PROPRIETATE	260.00	0.00	260.00		130.00	130.00	0.00	0.00
3002	Venituri din proprietate	260.00	0.00	260.00		130.00	130.00	0.00	0.00
300205	Venituri din concesiuni si inchirieri	260.00	0.00	260.00		130.00	130.00	0.00	0.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	260.00	0.00	260.00		130.00	130.00	0.00	0.00
001402	C2. VANZARI DE BUNURI SI SERVICII	1,913.00	0.00	1,913.00		319.00	615.00	699.00	280.00
3302	Venituri din prestari de servicii si alte activitati	654.00	0.00	654.00		200.00	190.00	159.00	105.00
330208	Venituri din prestari de servicii	35.00	0.00	35.00		15.00	10.00	10.00	0.00
330213	Contributia de intretinere a persoanelor asistate	582.00	0.00	582.00		175.00	170.00	132.00	105.00
330250	Alte venituri din prestari de servicii si alte activitati	37.00	0.00	37.00		10.00	10.00	17.00	0.00
3402	Venituri din taxe administrative, eliberari permise	9.00	0.00	9.00		9.00	0.00	0.00	0.00
340202	Taxe extrajudiciare de timbru	9.00	0.00	9.00		9.00	0.00	0.00	0.00
3502	Amenzi, penalitati si confiscari	413.00	0.00	413.00		150.00	150.00	113.00	0.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	413.00	0.00	413.00		150.00	150.00	113.00	0.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	413.00	0.00	413.00		150.00	150.00	113.00	0.00
3602	Diverse venituri	1,537.00	0.00	1,537.00		435.00	350.00	502.00	250.00
360206	Taxe speciale	1,050.00	0.00	1,050.00		250.00	150.00	400.00	250.00
360250	Alte venituri	487.00	0.00	487.00		185.00	200.00	102.00	0.00



Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
3702	Transferuri voluntare, altele decat subventiile	-700.00	0.00	-700.00		-475.00	-75.00	-75.00	-75.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-700.00	0.00	-700.00		-475.00	-75.00	-75.00	-75.00
001702	IV. SUBVENTII	1,090.00	0.00	1,090.00		200.00	330.00	324.80	235.20
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	1,090.00	0.00	1,090.00		200.00	330.00	324.80	235.20
4202	Subventii de la bugetul de stat	1,000.00	0.00	1,000.00		200.00	300.00	294.80	205.20
002002	B. Curente	1,000.00	0.00	1,000.00		200.00	300.00	294.80	205.20
420235	Subventii din bugetul de stat pentru finantarea unitatilor de asistenta medico-sociale	1,000.00	0.00	1,000.00		200.00	300.00	294.80	205.20
4302	Subventii de la alte administratii	90.00	0.00	90.00		0.00	30.00	30.00	30.00
430234	Sume alocate din bugetul ANCPPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	90.00	0.00	90.00		0.00	30.00	30.00	30.00
4902	TOTAL CHELTUIELI	21,944.00	750.00	22,694.00	0.00	5,421.00	6,626.50	6,064.80	4,581.70
01	CHELTUIELI CURENTE	21,944.00	750.00	22,694.00	0.00	5,421.00	6,626.50	6,064.80	4,581.70
10	TITLUL I CHELTUIELI DE PERSONAL	9,035.25	150.00	9,185.25	0.00	2,254.50	2,520.25	2,456.50	1,954.00
1001	Cheltuieli salariale in bani	8,672.55	148.00	8,820.55	0.00	2,192.50	2,327.00	2,391.55	1,909.50
100101	Salarii de baza	6,910.00	128.00	7,038.00	0.00	1,762.00	1,833.00	1,865.00	1,578.00
100105	Sporuri pentru conditii de munca	184.00	8.00	192.00	0.00	49.00	51.00	59.00	33.00
100106	Alte sporuri	51.05	0.00	51.05	0.00	28.00	7.00	13.55	2.50
100112	Indemnizatii platite unor persoane din afara unitatii	275.00	0.00	275.00	0.00	60.00	60.00	95.00	60.00
100115	Alocatii pentru transportul la si de la locul de munca	65.00	0.00	65.00	0.00	14.00	22.50	7.50	21.00
100117	Indemnizatii de hrana	357.50	3.00	360.50	0.00	87.50	96.50	97.50	79.00
100130	Alte drepturi salariale in bani	830.00	9.00	839.00	0.00	192.00	257.00	254.00	136.00
1002	Cheltuieli salariale in natura	153.70	0.00	153.70	0.00	11.00	141.25	1.45	0.00
100206	Vouchere de vacanta	153.70	0.00	153.70	0.00	11.00	141.25	1.45	0.00
1003	Contributii	209.00	2.00	211.00	0.00	51.00	52.00	63.50	44.50
100307	Contributia asiguratorie pentru munca	209.00	2.00	211.00	0.00	51.00	52.00	63.50	44.50
20	TITLUL II BUNURI SI SERVICII	10,757.75	430.00	11,187.75	0.00	2,727.50	3,372.25	3,062.80	2,025.20
2001	Bunuri si servicii	9,056.40	432.00	9,488.40	0.00	2,365.20	2,599.20	2,676.40	1,847.60
200101	Furnituri de birou	109.50	2.00	111.50	0.00	26.15	29.00	22.35	34.00
200102	Materiale pentru curatenie	153.73	9.00	162.73	0.00	25.70	50.00	49.03	38.00
200103	Încalzit, Iluminat si forta motrica	2,088.43	0.00	2,088.43	0.00	772.90	669.50	317.53	328.50
200104	Apa, canal si salubritate	1,841.35	32.50	1,873.85	0.00	479.90	383.20	655.75	355.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
200105	Carburanti si lubrifianti	133.80	-5.00	128.80	0.00	41.60	47.20	13.00	27.00
200106	Piese de schimb	42.10	0.00	42.10	0.00	15.00	14.00	5.10	8.00
200107	Transport	44.55	0.00	44.55	0.00	13.75	14.10	11.00	5.70
200108	Posta, telecomunicatii, radio, tv, internet	219.65	28.50	248.15	0.00	60.50	60.30	91.15	36.20
200109	Materiale si prestari de servicii cu caracter functional	125.29	13.50	138.79	0.00	9.20	47.50	26.89	55.20
200130	Alte bunuri si servicii pentru intretinere si functionare	4,298.00	351.50	4,649.50	0.00	920.50	1,284.40	1,484.60	960.00
2002	Reparatii curente	872.85	-4.00	868.85	0.00	127.00	545.55	164.80	31.50
2003	Hrana	258.70	0.00	258.70	0.00	77.00	63.50	62.20	56.00
200301	Hrana pentru oameni	258.70	0.00	258.70	0.00	77.00	63.50	62.20	56.00
2004	Medicamente si materiale sanitare	44.00	0.00	44.00	0.00	17.00	6.00	12.00	9.00
200401	Medicamente	26.00	0.00	26.00	0.00	9.00	6.00	6.00	5.00
200402	Materiale sanitare	15.00	0.00	15.00	0.00	8.00	-1.00	5.00	3.00
200404	Dezinfectanti	3.00	0.00	3.00	0.00	0.00	1.00	1.00	1.00
2005	Bunuri de natura obiectelor de inventar	177.68	1.00	178.68	0.00	17.00	60.80	58.38	42.50
200530	Alte obiecte de inventar	177.68	1.00	178.68	0.00	17.00	60.80	58.38	42.50
2006	Daplasari, detasari, transferari	53.22	0.00	53.22	0.00	28.30	10.20	7.12	7.60
200601	Deplasari interne, detasari, transferari	48.22	0.00	48.22	0.00	18.30	10.20	12.12	7.60
200602	Deplasari în strainatate	5.00	0.00	5.00	0.00	10.00	0.00	-5.00	0.00
2011	Carti, publicatii si materiale documentare	53.00	1.00	54.00	0.00	11.00	21.00	18.00	4.00
2012	Consultanta si expertiza	86.00	0.00	86.00	0.00	15.00	16.00	55.00	0.00
2013	Pregatire profesionala	12.50	0.00	12.50	0.00	5.00	7.50	0.00	0.00
2014	Protectia muncii	23.40	0.00	23.40	0.00	7.00	4.50	4.90	7.00
2030	Alte cheltuieli	120.00	0.00	120.00	0.00	58.00	38.00	4.00	20.00
203002	Protocol si reprezentare	10.00	0.00	10.00	0.00	3.00	3.00	4.00	0.00
203030	Alte cheltuieli cu bunuri si servicii	110.00	0.00	110.00	0.00	55.00	35.00	0.00	20.00
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	610.00	100.00	710.00	0.00	105.00	285.00	150.00	170.00
5101	Transferuri curente	610.00	100.00	710.00	0.00	105.00	285.00	150.00	170.00
510101	Transferuri catre institutii publice	60.00	0.00	60.00	0.00	15.00	25.00	10.00	10.00
510146	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	550.00	100.00	650.00	0.00	90.00	260.00	140.00	160.00
57	TITLUL IX ASISTENTA SOCIALA	1,218.00	0.00	1,218.00	0.00	269.00	264.00	365.50	319.50
5702	Ajutoare sociale	1,218.00	0.00	1,218.00	0.00	269.00	264.00	365.50	319.50
570201	Ajutoare sociale in numerar	1,214.00	0.00	1,214.00	0.00	268.00	263.00	365.50	317.50

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
570203	Tichete de cresa si tichete sociale pentru gradinita	4.00	0.00	4.00	0.00	1.00	1.00	0.00	2.00
59	TITLUL XI ALTE CHELTUIELI	323.00	70.00	393.00	0.00	65.00	185.00	30.00	113.00
5901	Burse	78.00	70.00	148.00	0.00	30.00	35.00	0.00	83.00
5911	Asociatii si fundatii	245.00	0.00	245.00	0.00	35.00	150.00	30.00	30.00
5002	Partea I-a Servicii publice generale	6,734.00	150.00	6,884.00	0.00	1,747.00	1,841.00	1,716.00	1,580.00
5102	Autoritati publice si actiuni externe	5,382.00	140.00	5,522.00	0.00	1,397.00	1,479.00	1,357.00	1,289.00
01	CHELTUIELI CURENTE	5,382.00	140.00	5,522.00	0.00	1,397.00	1,479.00	1,357.00	1,289.00
10	TITLUL I CHELTUIELI DE PERSONAL	4,510.00	50.00	4,560.00	0.00	1,112.00	1,196.00	1,126.00	1,126.00
1001	Cheltuieli salariale in bani	4,335.00	50.00	4,385.00	0.00	1,085.00	1,100.00	1,100.00	1,100.00
100101	Salarii de baza	3,520.00	50.00	3,570.00	0.00	880.00	900.00	890.00	900.00
100106	Alte sporuri	30.00	0.00	30.00	0.00	20.00	0.00	10.00	0.00
100112	Indemnizatii platite unor persoane din afara unitatii	240.00	0.00	240.00	0.00	60.00	60.00	60.00	60.00
100117	Indemnizatii de hrana	160.00	0.00	160.00	0.00	40.00	40.00	40.00	40.00
100130	Alte drepturi salariale in bani	385.00	0.00	385.00	0.00	85.00	100.00	100.00	100.00
1002	Cheltuieli salariale in natura	74.00	0.00	74.00	0.00	4.00	70.00	0.00	0.00
100206	Vouchere de vacanta	74.00	0.00	74.00	0.00	4.00	70.00	0.00	0.00
1003	Contributii	101.00	0.00	101.00	0.00	23.00	26.00	26.00	26.00
100307	Contributia asiguratorie pentru munca	101.00	0.00	101.00	0.00	23.00	26.00	26.00	26.00
20	TITLUL II BUNURI SI SERVICII	872.00	90.00	962.00	0.00	285.00	283.00	231.00	163.00
2001	Bunuri si servicii	574.00	90.00	664.00	0.00	169.00	207.00	156.00	132.00
200101	Furnituri de birou	20.00	0.00	20.00	0.00	5.00	5.00	5.00	5.00
200102	Materiale pentru curatenie	21.00	0.00	21.00	0.00	4.00	14.00	-1.00	4.00
200103	Încalzit, Iluminat si forta motrica	80.00	0.00	80.00	0.00	35.00	35.00	-10.00	20.00
200104	Apa, canal si salubritate	50.00	0.00	50.00	0.00	15.00	15.00	5.00	15.00
200105	Carburanti si lubrifianti	25.00	0.00	25.00	0.00	10.00	5.00	5.00	5.00
200106	Piese de schimb	9.00	0.00	9.00	0.00	5.00	4.00	-3.00	3.00
200108	Posta, telecomunicatii, radio, tv, internet	110.00	0.00	110.00	0.00	35.00	30.00	35.00	10.00
200130	Alte bunuri si servicii pentru întretinere si functionare	259.00	90.00	349.00	0.00	60.00	99.00	120.00	70.00
2002	Reparatii curente	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00
2005	Bunuri de natura obiectelor de inventar	15.00	0.00	15.00	0.00	5.00	10.00	0.00	0.00
200530	Alte obiecte de inventar	15.00	0.00	15.00	0.00	5.00	10.00	0.00	0.00
2006	Daplasari, detasari, transferari	35.00	0.00	35.00	0.00	20.00	0.00	10.00	5.00
200601	Deplasari interne, detasari, transferari	30.00	0.00	30.00	0.00	10.00	0.00	15.00	5.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
200602	Deplasari în strainatate	5.00	0.00	5.00	0.00	10.00	0.00	-5.00	0.00
2011	Carti, publicatii si materiale documentare	18.00	0.00	18.00	0.00	5.00	5.00	5.00	3.00
2012	Consultanta si expertiza	86.00	0.00	86.00	0.00	15.00	16.00	55.00	0.00
2013	Pregatire profesionala	7.00	0.00	7.00	0.00	5.00	4.00	-2.00	0.00
2014	Protectia muncii	12.00	0.00	12.00	0.00	3.00	3.00	3.00	3.00
2030	Alte cheltuieli	120.00	0.00	120.00	0.00	58.00	38.00	4.00	20.00
203002	Protocol si reprezentare	10.00	0.00	10.00	0.00	3.00	3.00	4.00	0.00
203030	Alte cheltuieli cu bunuri si servicii	110.00	0.00	110.00	0.00	55.00	35.00	0.00	20.00
510201	Autoritati executive si legislative	5,382.00	140.00	5,522.00	0.00	1,397.00	1,479.00	1,357.00	1,289.00
51020103	Autoritati executive	5,382.00	140.00	5,522.00	0.00	1,397.00	1,479.00	1,357.00	1,289.00
5402	Alte servicii publice generale	1,352.00	10.00	1,362.00	0.00	350.00	362.00	359.00	291.00
01	CHELTUIELI CURENTE	1,352.00	10.00	1,362.00	0.00	350.00	362.00	359.00	291.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,073.00	10.00	1,083.00	0.00	257.50	280.50	292.50	252.50
1001	Cheltuieli salariale in bani	1,031.00	10.00	1,041.00	0.00	251.00	256.00	284.00	250.00
100101	Salarii de baza	830.00	10.00	840.00	0.00	205.00	210.00	210.00	215.00
100105	Sporuri pentru conditii de munca	42.00	0.00	42.00	0.00	10.00	12.00	12.00	8.00
100112	Indemnizatii platite unor persoane din afara unitatii	35.00	0.00	35.00	0.00	0.00	0.00	35.00	0.00
100117	Indemnizatii de hrana	56.00	0.00	56.00	0.00	14.00	14.00	14.00	14.00
100130	Alte drepturi salariale in bani	68.00	0.00	68.00	0.00	22.00	20.00	13.00	13.00
1002	Cheltuieli salariale in natura	21.00	0.00	21.00	0.00	0.00	21.00	0.00	0.00
100206	Vouchere de vacanta	21.00	0.00	21.00	0.00	0.00	21.00	0.00	0.00
1003	Contributii	21.00	0.00	21.00	0.00	6.50	3.50	8.50	2.50
100307	Contributia asiguratorie pentru munca	21.00	0.00	21.00	0.00	6.50	3.50	8.50	2.50
20	TITLUL II BUNURI SI SERVICII	279.00	0.00	279.00	0.00	92.50	81.50	66.50	38.50
2001	Bunuri si servicii	218.00	0.00	218.00	0.00	91.50	71.50	16.50	38.50
200101	Furnituri de birou	10.50	0.00	10.50	0.00	3.00	3.00	1.50	3.00
200102	Materiale pentru curatenie	11.50	0.00	11.50	0.00	3.50	3.50	2.00	2.50
200103	Încalzit, Iluminat si forta motrica	76.00	0.00	76.00	0.00	46.00	25.00	-7.00	12.00
200104	Apa, canal si salubritate	11.00	0.00	11.00	0.00	8.00	-1.00	2.00	2.00
200105	Carburanti si lubrifianti	39.00	-5.00	34.00	0.00	12.00	12.00	0.00	10.00
200106	Piese de schimb	8.00	0.00	8.00	0.00	3.00	2.00	2.00	1.00
200108	Posta, telecomunicatii, radio, tv, internet	17.00	0.00	17.00	0.00	6.00	4.00	4.00	3.00
200130	Alte bunuri si servicii pentru întretinere si functionare	45.00	5.00	50.00	0.00	10.00	23.00	12.00	5.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
2002	Reparatii curente	53.00	0.00	53.00	0.00	0.00	0.00	53.00	0.00
2005	Bunuri de natura obiectelor de inventar	4.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00
200530	Alte obiecte de inventar	4.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00
2006	Daplasari, detasari, transferari	4.00	0.00	4.00	0.00	1.00	6.00	-3.00	0.00
200601	Deplasari interne, detasari, transferari	4.00	0.00	4.00	0.00	1.00	6.00	-3.00	0.00
540210	Servicii publice comunitare de evidenta a persoanelor	444.50	2.00	446.50	0.00	111.00	113.50	116.00	106.00
540250	Alte servicii publice generale	907.50	8.00	915.50	0.00	239.00	248.50	243.00	185.00
6302	Partea a III-a Cheltuieli Social - Culturale	10,171.50	550.00	10,721.50	0.00	2,511.50	3,011.50	2,994.30	2,204.20
6502	Invatamant	1,531.00	160.00	1,691.00	0.00	326.00	447.00	458.50	459.50
01	CHELTUIELI CURENTE	1,531.00	160.00	1,691.00	0.00	326.00	447.00	458.50	459.50
10	TITLUL I CHELTUIELI DE PERSONAL	65.00	0.00	65.00	0.00	14.00	22.50	7.50	21.00
1001	Cheltuieli salariale in bani	65.00	0.00	65.00	0.00	14.00	22.50	7.50	21.00
100115	Alocatii pentru transportul la si de la locul de munca	65.00	0.00	65.00	0.00	14.00	22.50	7.50	21.00
20	TITLUL II BUNURI SI SERVICII	1,335.00	90.00	1,425.00	0.00	271.00	377.50	437.50	339.00
2001	Bunuri si servicii	1,111.30	63.00	1,174.30	0.00	263.70	338.00	287.70	284.90
200101	Furnituri de birou	54.00	2.00	56.00	0.00	10.15	16.00	14.85	15.00
200102	Materiale pentru curatenie	72.73	10.00	82.73	0.00	4.70	16.50	45.53	16.00
200103	Încalzit, Iluminat si forta motrica	540.43	0.00	540.43	0.00	186.40	163.00	63.03	128.00
200104	Apa, canal si salubritate	74.35	2.50	76.85	0.00	15.90	25.20	21.75	14.00
200105	Carburanti si lubrifianti	32.80	0.00	32.80	0.00	7.60	15.20	-2.00	12.00
200106	Piese de schimb	10.60	0.00	10.60	0.00	1.00	3.00	4.60	2.00
200107	Transport	6.55	0.00	6.55	0.00	0.75	4.10	1.00	0.70
200108	Posta, telecomunicatii, radio, tv, internet	58.45	28.50	86.95	0.00	8.00	16.50	44.95	17.50
200109	Materiale si prestari de servicii cu caracter functional	95.29	13.50	108.79	0.00	9.20	27.50	46.89	25.20
200130	Alte bunuri si servicii pentru întretinere si functionare	166.10	6.50	172.60	0.00	20.00	51.00	47.10	54.50
2002	Reparatii curente	88.30	16.00	104.30	0.00	0.00	5.00	89.30	10.00
2005	Bunuri de natura obiectelor de inventar	116.68	11.00	127.68	0.00	5.00	22.80	58.38	41.50
200530	Alte obiecte de inventar	116.68	11.00	127.68	0.00	5.00	22.80	58.38	41.50
2006	Daplasari, detasari, transferari	9.22	0.00	9.22	0.00	2.30	4.20	0.12	2.60
200601	Deplasari interne, detasari, transferari	9.22	0.00	9.22	0.00	2.30	4.20	0.12	2.60
2011	Carti, publicatii si materiale documentare	4.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00
2013	Pregatire profesionala	5.50	0.00	5.50	0.00	0.00	3.50	2.00	0.00
57	TITLUL IX ASISTENTA SOCIALA	53.00	0.00	53.00	0.00	11.00	12.00	13.50	16.50

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
5702	Ajutoare sociale	53.00	0.00	53.00	0.00	11.00	12.00	13.50	16.50
570201	Ajutoare sociale in numerar	49.00	0.00	49.00	0.00	10.00	11.00	13.50	14.50
570203	Tichete de cresa si tichete sociale pentru gradinita	4.00	0.00	4.00	0.00	1.00	1.00	0.00	2.00
59	TITLUL XI ALTE CHELTUIELI	78.00	70.00	148.00	0.00	30.00	35.00	0.00	83.00
5901	Burse	78.00	70.00	148.00	0.00	30.00	35.00	0.00	83.00
650203	Invatamant prescolar si primar	482.60	23.00	505.60	0.00	88.60	127.00	174.50	115.50
65020301	Invatamant prescolar	223.00	13.00	236.00	0.00	36.50	49.00	103.50	47.00
65020302	Invatamant primar	259.60	10.00	269.60	0.00	52.10	78.00	71.00	68.50
650204	Invatamant secundar	1,044.40	137.00	1,181.40	0.00	236.40	319.00	284.00	342.00
65020401	Invatamant secundar inferior	375.00	54.50	429.50	0.00	87.00	112.00	105.50	125.00
65020402	Invatamant secundar superior	669.40	82.50	751.90	0.00	149.40	207.00	178.50	217.00
650250	Alte cheltuieli in domeniul invatamantului	4.00	0.00	4.00	0.00	1.00	1.00	0.00	2.00
6602	Sanatate	550.00	100.00	650.00	0.00	90.00	260.00	140.00	160.00
01	CHELTUIELI CURENTE	550.00	100.00	650.00	0.00	90.00	260.00	140.00	160.00
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	550.00	100.00	650.00	0.00	90.00	260.00	140.00	160.00
5101	Transferuri curente	550.00	100.00	650.00	0.00	90.00	260.00	140.00	160.00
510146	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	550.00	100.00	650.00	0.00	90.00	260.00	140.00	160.00
660206	Servicii medicale in unitati sanitare cu paturi	550.00	100.00	650.00	0.00	90.00	260.00	140.00	160.00
66020601	Spitale generale	550.00	100.00	650.00	0.00	90.00	260.00	140.00	160.00
6702	Cultura, recreere si religie	3,306.50	210.00	3,516.50	0.00	894.00	976.00	964.00	682.50
01	CHELTUIELI CURENTE	3,306.50	210.00	3,516.50	0.00	894.00	976.00	964.00	682.50
10	TITLUL I CHELTUIELI DE PERSONAL	611.50	10.00	621.50	0.00	159.00	184.50	150.00	128.00
1001	Cheltuieli salariale in bani	585.00	10.00	595.00	0.00	155.00	167.00	146.00	127.00
100101	Salarii de baza	478.00	10.00	488.00	0.00	124.00	131.00	115.00	118.00
100117	Indemnizatii de hrana	39.00	0.00	39.00	0.00	10.00	10.00	10.00	9.00
100130	Alte drepturi salariale in bani	68.00	0.00	68.00	0.00	21.00	26.00	21.00	0.00
1002	Cheltuieli salariale in natura	13.50	0.00	13.50	0.00	0.00	13.50	0.00	0.00
100206	Vouchere de vacanta	13.50	0.00	13.50	0.00	0.00	13.50	0.00	0.00
1003	Contributii	13.00	0.00	13.00	0.00	4.00	4.00	4.00	1.00
100307	Contributia asiguratorie pentru munca	13.00	0.00	13.00	0.00	4.00	4.00	4.00	1.00
20	TITLUL II BUNURI SI SERVICII	2,545.00	200.00	2,745.00	0.00	720.00	676.50	804.00	544.50
2001	Bunuri si servicii	2,454.00	199.00	2,653.00	0.00	694.00	630.50	786.00	542.50

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
200101	Furnituri de birou	19.00	0.00	19.00	0.00	7.00	4.00	0.00	8.00
200102	Materiale pentru curatenie	28.50	-1.00	27.50	0.00	10.50	11.00	-3.50	9.50
200103	Încalzit, Iluminat si forta motrica	207.00	0.00	207.00	0.00	102.50	83.50	0.50	20.50
200104	Apa, canal si salubritate	27.00	0.00	27.00	0.00	13.00	7.00	2.00	5.00
200108	Posta, telecomunicatii, radio, tv, internet	10.00	0.00	10.00	0.00	3.50	3.00	1.50	2.00
200130	Alte bunuri si servicii pentru întretinere si functionare	2,162.50	200.00	2,362.50	0.00	557.50	522.00	785.50	497.50
2002	Reparatii curente	45.00	0.00	45.00	0.00	10.00	30.00	5.00	0.00
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	10.00	0.00	5.00	4.00	0.00	1.00
200530	Alte obiecte de inventar	10.00	0.00	10.00	0.00	5.00	4.00	0.00	1.00
2006	Daplasari, detasari, transferari	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00
200601	Deplasari interne, detasari, transferari	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00
2011	Carti, publicatii si materiale documentare	31.00	1.00	32.00	0.00	6.00	12.00	13.00	1.00
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	60.00	0.00	60.00	0.00	15.00	25.00	10.00	10.00
5101	Transferuri curente	60.00	0.00	60.00	0.00	15.00	25.00	10.00	10.00
510101	Transferuri catre institutii publice	60.00	0.00	60.00	0.00	15.00	25.00	10.00	10.00
59	TITLUL XI ALTE CHELTUIELI	90.00	0.00	90.00	0.00	0.00	90.00	0.00	0.00
5911	Asociatii si fundatii	90.00	0.00	90.00	0.00	0.00	90.00	0.00	0.00
670203	Servicii culturale	996.00	6.00	1,002.00	0.00	316.00	341.00	174.00	171.00
67020302	Biblioteci publice comunale, orasenesti, municipale	121.50	2.00	123.50	0.00	34.00	42.50	27.00	20.00
67020303	Muzee	217.50	0.00	217.50	0.00	59.00	76.00	48.50	34.00
67020306	Case de cultura	657.00	4.00	661.00	0.00	223.00	222.50	98.50	117.00
670205	Servicii recreative si sportive	2,310.50	204.00	2,514.50	0.00	578.00	635.00	790.00	511.50
67020501	Sport	530.50	4.00	534.50	0.00	153.00	210.00	85.00	86.50
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	1,780.00	200.00	1,980.00	0.00	425.00	425.00	705.00	425.00
6802	Asigurari si asistenta sociala	4,784.00	80.00	4,864.00	0.00	1,201.50	1,328.50	1,431.80	902.20
01	CHELTUIELI CURENTE	4,784.00	80.00	4,864.00	0.00	1,201.50	1,328.50	1,431.80	902.20
10	TITLUL I CHELTUIELI DE PERSONAL	2,682.75	80.00	2,762.75	0.00	678.50	806.75	861.00	416.50
1001	Cheltuieli salariale in bani	2,568.05	78.00	2,646.05	0.00	655.00	754.00	835.55	401.50
100101	Salarii de baza	2,017.00	58.00	2,075.00	0.00	530.00	572.00	638.00	335.00
100105	Sporuri pentru conditii de munca	142.00	8.00	150.00	0.00	39.00	39.00	47.00	25.00
100106	Alte sporuri	21.05	0.00	21.05	0.00	8.00	7.00	3.55	2.50
100117	Indemnizatii de hrana	98.00	3.00	101.00	0.00	22.00	31.00	32.00	16.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
100130	Alte drepturi salariale in bani	290.00	9.00	299.00	0.00	56.00	105.00	115.00	23.00
1002	Cheltuieli salariale in natura	43.70	0.00	43.70	0.00	7.00	35.25	1.45	0.00
100206	Vouchere de vacanta	43.70	0.00	43.70	0.00	7.00	35.25	1.45	0.00
1003	Contributii	71.00	2.00	73.00	0.00	16.50	17.50	24.00	15.00
100307	Contributia asiguratorie pentru munca	71.00	2.00	73.00	0.00	16.50	17.50	24.00	15.00
20	TITLUL II BUNURI SI SERVICII	781.25	0.00	781.25	0.00	230.00	209.75	188.80	152.70
2001	Bunuri si servicii	415.10	0.00	415.10	0.00	123.00	123.20	90.20	78.70
200101	Furnituri de birou	6.00	0.00	6.00	0.00	1.00	1.00	1.00	3.00
200102	Materiale pentru curatenie	20.00	0.00	20.00	0.00	3.00	5.00	6.00	6.00
200103	Încalzit, Iluminat si forta motrica	185.00	0.00	185.00	0.00	75.00	55.00	28.00	27.00
200104	Apa, canal si salubritate	59.00	0.00	59.00	0.00	13.00	12.00	20.00	14.00
200106	Piese de schimb	0.50	0.00	0.50	0.00	0.00	0.00	0.50	0.00
200108	Posta, telecomunicatii, radio, tv, internet	19.20	0.00	19.20	0.00	6.00	5.80	4.70	2.70
200130	Alte bunuri si servicii pentru întretinere si functionare	125.40	0.00	125.40	0.00	25.00	44.40	30.00	26.00
2002	Reparatii curente	50.05	0.00	50.05	0.00	7.00	15.55	22.50	5.00
2003	Hrana	258.70	0.00	258.70	0.00	77.00	63.50	62.20	56.00
200301	Hrana pentru oameni	258.70	0.00	258.70	0.00	77.00	63.50	62.20	56.00
2004	Medicamente si materiale sanitare	44.00	0.00	44.00	0.00	17.00	6.00	12.00	9.00
200401	Medicamente	26.00	0.00	26.00	0.00	9.00	6.00	6.00	5.00
200402	Materiale sanitare	15.00	0.00	15.00	0.00	8.00	-1.00	5.00	3.00
200404	Dezinfectanti	3.00	0.00	3.00	0.00	0.00	1.00	1.00	1.00
2005	Bunuri de natura obiectelor de inventar	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00
200530	Alte obiecte de inventar	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00
2014	Protectia muncii	11.40	0.00	11.40	0.00	4.00	1.50	1.90	4.00
57	TITLUL IX ASISTENTA SOCIALA	1,165.00	0.00	1,165.00	0.00	258.00	252.00	352.00	303.00
5702	Ajutoare sociale	1,165.00	0.00	1,165.00	0.00	258.00	252.00	352.00	303.00
570201	Ajutoare sociale in numerar	1,165.00	0.00	1,165.00	0.00	258.00	252.00	352.00	303.00
59	TITLUL XI ALTE CHELTUIELI	155.00	0.00	155.00	0.00	35.00	60.00	30.00	30.00
5911	Asociatii si fundatii	155.00	0.00	155.00	0.00	35.00	60.00	30.00	30.00
680204	Asistenta acordata persoanelor in varsta	1,952.50	80.00	2,032.50	0.00	517.00	565.50	598.80	351.20
680205	Asistenta sociala in caz de boli si invaliditati	2,260.00	0.00	2,260.00	0.00	527.00	556.00	711.00	466.00
68020502	Asistenta sociala in caz de invaliditate	2,260.00	0.00	2,260.00	0.00	527.00	556.00	711.00	466.00
680215	Prevenirea excluderii sociale	5.00	0.00	5.00	0.00	3.00	0.00	0.00	2.00



Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
68021501	Ajutor social	5.00	0.00	5.00	0.00	3.00	0.00	0.00	2.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	566.50	0.00	566.50	0.00	154.50	207.00	122.00	83.00
68025050	Alte cheltuieli in domeniul asistentei sociale	566.50	0.00	566.50	0.00	154.50	207.00	122.00	83.00
7002	Locuinte, servicii si dezvoltare publica	2,658.50	0.00	2,658.50	0.00	547.00	1,033.00	601.00	477.50
01	CHELTUIELI CURENTE	2,658.50	0.00	2,658.50	0.00	547.00	1,033.00	601.00	477.50
20	TITLUL II BUNURI SI SERVICII	2,658.50	0.00	2,658.50	0.00	547.00	1,033.00	601.00	477.50
2001	Bunuri si servicii	2,477.00	30.00	2,507.00	0.00	542.00	813.00	691.00	461.00
200103	Încalzit, Iluminat si forta motrica	990.00	0.00	990.00	0.00	325.00	305.00	240.00	120.00
200104	Apa, canal si salubritate	35.00	0.00	35.00	0.00	15.00	10.00	5.00	5.00
200108	Posta, telecomunicatii, radio, tv, internet	5.00	0.00	5.00	0.00	2.00	1.00	1.00	1.00
200109	Materiale si prestari de servicii cu caracter functional	30.00	0.00	30.00	0.00	0.00	20.00	-20.00	30.00
200130	Alte bunuri si servicii pentru întretinere si functionare	1,417.00	30.00	1,447.00	0.00	200.00	477.00	465.00	305.00
2002	Reparatii curente	151.50	-20.00	131.50	0.00	5.00	200.00	-90.00	16.50
2005	Bunuri de natura obiectelor de inventar	30.00	-10.00	20.00	0.00	0.00	20.00	0.00	0.00
200530	Alte obiecte de inventar	30.00	-10.00	20.00	0.00	0.00	20.00	0.00	0.00
700203	Locuinte	70.00	0.00	70.00	0.00	5.00	50.00	15.00	0.00
70020301	Dezvoltarea sistemului de locuinte	70.00	0.00	70.00	0.00	5.00	50.00	15.00	0.00
700206	Iluminat public si electrificari rurale	850.00	0.00	850.00	0.00	255.00	270.00	220.00	105.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	1,738.50	0.00	1,738.50	0.00	287.00	713.00	366.00	372.50
7402	Protectia mediului	1,620.00	50.00	1,670.00	0.00	425.00	325.00	620.00	300.00
01	CHELTUIELI CURENTE	1,620.00	50.00	1,670.00	0.00	425.00	325.00	620.00	300.00
20	TITLUL II BUNURI SI SERVICII	1,620.00	50.00	1,670.00	0.00	425.00	325.00	620.00	300.00
2001	Bunuri si servicii	1,620.00	50.00	1,670.00	0.00	425.00	325.00	620.00	300.00
200104	Apa, canal si salubritate	1,585.00	30.00	1,615.00	0.00	400.00	315.00	600.00	300.00
200130	Alte bunuri si servicii pentru întretinere si functionare	35.00	20.00	55.00	0.00	25.00	10.00	20.00	0.00
740205	Salubritate si gestiunea deseurilor	1,620.00	50.00	1,670.00	0.00	425.00	325.00	620.00	300.00
74020501	Salubritate	570.00	50.00	620.00	0.00	175.00	175.00	220.00	50.00
74020502	Colectarea, tratarea si distrugerea deseurilor	1,050.00	0.00	1,050.00	0.00	250.00	150.00	400.00	250.00
7902	Partea a V-a Actiuni economice	760.00	0.00	760.00	0.00	190.50	416.00	133.50	20.00
8302	Agricultura, silvicultura, piscicultura si vanatoare	20.00	0.00	20.00	0.00	6.00	6.00	6.00	2.00
01	CHELTUIELI CURENTE	20.00	0.00	20.00	0.00	6.00	6.00	6.00	2.00
20	TITLUL II BUNURI SI SERVICII	20.00	0.00	20.00	0.00	6.00	6.00	6.00	2.00
2001	Bunuri si servicii	20.00	0.00	20.00	0.00	6.00	6.00	6.00	2.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
200103	Încalzit, Iluminat si forta motrica	10.00	0.00	10.00	0.00	3.00	3.00	3.00	1.00
200130	Alte bunuri si servicii pentru întretinere si functionare	10.00	0.00	10.00	0.00	3.00	3.00	3.00	1.00
830203	Agricultura	20.00	0.00	20.00	0.00	6.00	6.00	6.00	2.00
83020330	Alte cheltuieli in domeniul agriculturii	20.00	0.00	20.00	0.00	6.00	6.00	6.00	2.00
8402	Transporturi	740.00	0.00	740.00	0.00	184.50	410.00	127.50	18.00
01	CHELTUIELI CURENTE	740.00	0.00	740.00	0.00	184.50	410.00	127.50	18.00
10	TITLUL I CHELTUIELI DE PERSONAL	93.00	0.00	93.00	0.00	33.50	30.00	19.50	10.00
1001	Cheltuieli salariale in bani	88.50	0.00	88.50	0.00	32.50	27.50	18.50	10.00
100101	Salarii de baza	65.00	0.00	65.00	0.00	23.00	20.00	12.00	10.00
100117	Indemnizatii de hrana	4.50	0.00	4.50	0.00	1.50	1.50	1.50	0.00
100130	Alte drepturi salariale in bani	19.00	0.00	19.00	0.00	8.00	6.00	5.00	0.00
1002	Cheltuieli salariale in natura	1.50	0.00	1.50	0.00	0.00	1.50	0.00	0.00
100206	Vouchere de vacanta	1.50	0.00	1.50	0.00	0.00	1.50	0.00	0.00
1003	Contributii	3.00	0.00	3.00	0.00	1.00	1.00	1.00	0.00
100307	Contributia asiguratorie pentru munca	3.00	0.00	3.00	0.00	1.00	1.00	1.00	0.00
20	TITLUL II BUNURI SI SERVICII	647.00	0.00	647.00	0.00	151.00	380.00	108.00	8.00
2001	Bunuri si servicii	167.00	0.00	167.00	0.00	51.00	85.00	23.00	8.00
200105	Carburanti si lubrifianti	37.00	0.00	37.00	0.00	12.00	15.00	10.00	0.00
200106	Piese de schimb	14.00	0.00	14.00	0.00	6.00	5.00	1.00	2.00
200107	Transport	38.00	0.00	38.00	0.00	13.00	10.00	10.00	5.00
200130	Alte bunuri si servicii pentru întretinere si functionare	78.00	0.00	78.00	0.00	20.00	55.00	2.00	1.00
2002	Reparatii curente	480.00	0.00	480.00	0.00	100.00	295.00	85.00	0.00
840203	Transport rutier	540.00	0.00	540.00	0.00	110.00	345.00	85.00	0.00
84020303	Strazi	540.00	0.00	540.00	0.00	110.00	345.00	85.00	0.00
840250	Alte cheltuieli in domeniul transporturilor	200.00	0.00	200.00	0.00	74.50	65.00	42.50	18.00
9602	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE DEZVOLTARE								
000102	TOTAL VENITURI	8,882.92	0.00	8,882.92		2,331.24	1,335.00	4,178.68	1,038.00
499002	VENITURI PROPRII	15.00	0.00	15.00		0.00	15.00	0.00	0.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
000202	I. VENITURI CURENTE	700.00	0.00	700.00		475.00	75.00	75.00	75.00
001202	C. VENITURI NEFISCALE	700.00	0.00	700.00		475.00	75.00	75.00	75.00
001402	C2. VANZARI DE BUNURI SI SERVICII	700.00	0.00	700.00		475.00	75.00	75.00	75.00
3702	Transferuri voluntare, altele decat subventiile	700.00	0.00	700.00		475.00	75.00	75.00	75.00
370204	Varsaminte din sectiunea de functionare	700.00	0.00	700.00		475.00	75.00	75.00	75.00
001502	II. VENITURI DIN CAPITAL	15.00	0.00	15.00		0.00	15.00	0.00	0.00
3902	Venituri din valorificarea unor bunuri	15.00	0.00	15.00		0.00	15.00	0.00	0.00
390207	Venituri din vanzarea unor bunuri apartinand domeniului privat al statului sau al unitatilor administrativ-teritoriale	15.00	0.00	15.00		0.00	15.00	0.00	0.00
4502	Sume FEN postaderare in contul platilor efectuate si prefinantari	4,735.92	0.00	4,735.92		1,716.24	1,083.00	1,703.68	233.00
450201	Fondul European de Dezvoltare Regionala	4,735.92	0.00	4,735.92		1,716.24	1,083.00	1,703.68	233.00
45020102	Sume primite în contul platilor efectuate în anii anteriori	4,735.92	0.00	4,735.92		1,716.24	1,083.00	1,703.68	233.00
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	3,432.00	0.00	3,432.00		140.00	162.00	2,400.00	730.00
480201	Fondul European de Dezvoltare Regionala (FEDR)	250.00	0.00	250.00		0.00	0.00	250.00	0.00
48020102	Sume primite in contul platilor efectuate in anii anteriori	250.00	0.00	250.00		0.00	0.00	250.00	0.00
480211	Instrumentul de Asistenta pentru Preaderare (IPA II)	3,182.00	0.00	3,182.00		140.00	162.00	2,150.00	730.00
48021102	Sume primite in contul platilor efectuate in anii anteriori	3,182.00	0.00	3,182.00		140.00	162.00	2,150.00	730.00
4902	TOTAL CHELTUIELI	9,300.92	0.00	9,300.92	0.00	2,749.24	1,335.00	4,178.68	1,038.00
01	CHELTUIELI CURENTE	4,272.00	0.00	4,272.00	0.00	350.00	372.00	2,610.00	940.00
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	840.00	0.00	840.00	0.00	210.00	210.00	210.00	210.00
5601	Programe din Fondul European de Dezvoltare Regionala (FEDR )	840.00	0.00	840.00	0.00	210.00	210.00	210.00	210.00
560103	Cheltuieli neeligibile	840.00	0.00	840.00	0.00	210.00	210.00	210.00	210.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	3,432.00	0.00	3,432.00	0.00	140.00	162.00	2,400.00	730.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	2,582.00	0.00	2,582.00	0.00	90.00	142.00	2,250.00	100.00
580101	Finantare nationala	2,582.00	0.00	2,582.00	0.00	90.00	142.00	2,250.00	100.00
5811	Programe Instrumentul de Asistenta pentru Preaderare (IPA II)	850.00	0.00	850.00	0.00	50.00	20.00	150.00	630.00
581101	Finantare nationala	850.00	0.00	850.00	0.00	50.00	20.00	150.00	630.00
70	CHELTUIELI DE CAPITAL	5,028.92	0.00	5,028.92	0.00	2,399.24	963.00	1,568.68	98.00
71	TITLUL XIII ACTIVE NEFINANCIARE	5,028.92	0.00	5,028.92	0.00	2,399.24	963.00	1,568.68	98.00
7101	Active fixe	5,028.92	0.00	5,028.92	0.00	2,399.24	963.00	1,568.68	98.00
710101	Constructii	4,249.92	0.00	4,249.92	0.00	1,951.24	597.00	1,701.68	0.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
710102	Masini, echipamente si mijloace de transport	66.00	0.00	66.00	0.00	15.00	0.00	51.00	0.00
710130	Alte active fixe	713.00	0.00	713.00	0.00	433.00	366.00	-184.00	98.00
5002	Partea I-a Servicii publice generale	23.00	0.00	23.00	0.00	18.00	5.00	0.00	0.00
5102	Autoritati publice si actiuni externe	23.00	0.00	23.00	0.00	18.00	5.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	23.00	0.00	23.00	0.00	18.00	5.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	23.00	0.00	23.00	0.00	18.00	5.00	0.00	0.00
7101	Active fixe	23.00	0.00	23.00	0.00	18.00	5.00	0.00	0.00
710130	Alte active fixe	23.00	0.00	23.00	0.00	18.00	5.00	0.00	0.00
510201	Autoritati executive si legislative	23.00	0.00	23.00	0.00	18.00	5.00	0.00	0.00
51020103	Autoritati executive	23.00	0.00	23.00	0.00	18.00	5.00	0.00	0.00
6302	Partea a III-a Cheltuieli Social - Culturale	704.68	0.00	704.68	0.00	55.00	138.00	511.68	0.00
6502	Invatamant	150.00	0.00	150.00	0.00	0.00	0.00	150.00	0.00
01	CHELTUIELI CURENTE	150.00	0.00	150.00	0.00	0.00	0.00	150.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	150.00	0.00	150.00	0.00	0.00	0.00	150.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	150.00	0.00	150.00	0.00	0.00	0.00	150.00	0.00
580101	Finantare nationala	150.00	0.00	150.00	0.00	0.00	0.00	150.00	0.00
650203	Invatamant prescolar si primar	50.00	0.00	50.00	0.00	0.00	0.00	50.00	0.00
65020302	Invatamant primar	50.00	0.00	50.00	0.00	0.00	0.00	50.00	0.00
650204	Invatamant secundar	100.00	0.00	100.00	0.00	0.00	0.00	100.00	0.00
65020401	Invatamant secundar inferior	50.00	0.00	50.00	0.00	0.00	0.00	50.00	0.00
65020402	Invatamant secundar superior	50.00	0.00	50.00	0.00	0.00	0.00	50.00	0.00
6702	Cultura, recreere si religie	504.68	0.00	504.68	0.00	55.00	138.00	311.68	0.00
01	CHELTUIELI CURENTE	102.00	0.00	102.00	0.00	40.00	12.00	50.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	102.00	0.00	102.00	0.00	40.00	12.00	50.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	102.00	0.00	102.00	0.00	40.00	12.00	50.00	0.00
580101	Finantare nationala	102.00	0.00	102.00	0.00	40.00	12.00	50.00	0.00
70	CHELTUIELI DE CAPITAL	402.68	0.00	402.68	0.00	15.00	126.00	261.68	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	402.68	0.00	402.68	0.00	15.00	126.00	261.68	0.00
7101	Active fixe	402.68	0.00	402.68	0.00	15.00	126.00	261.68	0.00
710101	Constructii	247.68	0.00	247.68	0.00	0.00	0.00	247.68	0.00
710102	Masini, echipamente si mijloace de transport	19.00	0.00	19.00	0.00	15.00	0.00	4.00	0.00
710130	Alte active fixe	136.00	0.00	136.00	0.00	0.00	126.00	10.00	0.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
670203	Servicii culturale	50.00	0.00	50.00	0.00	0.00	0.00	50.00	0.00
67020304	Instituti publice de spectacole si concerte	50.00	0.00	50.00	0.00	0.00	0.00	50.00	0.00
670205	Servicii recreative si sportive	402.68	0.00	402.68	0.00	15.00	126.00	261.68	0.00
67020501	Sport	19.00	0.00	19.00	0.00	15.00	0.00	4.00	0.00
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	383.68	0.00	383.68	0.00	0.00	126.00	257.68	0.00
670250	Alte servicii in domeniile culturii, recreeri si religiei	52.00	0.00	52.00	0.00	40.00	12.00	0.00	0.00
6802	Asigurari si asistenta sociala	50.00	0.00	50.00	0.00	0.00	0.00	50.00	0.00
01	CHELTUIELI CURENTE	50.00	0.00	50.00	0.00	0.00	0.00	50.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	50.00	0.00	50.00	0.00	0.00	0.00	50.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	50.00	0.00	50.00	0.00	0.00	0.00	50.00	0.00
580101	Finantare nationala	50.00	0.00	50.00	0.00	0.00	0.00	50.00	0.00
680215	Prevenirea excluderii sociale	50.00	0.00	50.00	0.00	0.00	0.00	50.00	0.00
68021502	Cantine de ajutor social	50.00	0.00	50.00	0.00	0.00	0.00	50.00	0.00
7002	Locuinte, servicii si dezvoltare publica	1,175.66	0.00	1,175.66	0.00	1,002.66	50.00	25.00	98.00
70	CHELTUIELI DE CAPITAL	1,175.66	0.00	1,175.66	0.00	1,002.66	50.00	25.00	98.00
71	TITLUL XIII ACTIVE NEFINANCIARE	1,175.66	0.00	1,175.66	0.00	1,002.66	50.00	25.00	98.00
7101	Active fixe	1,175.66	0.00	1,175.66	0.00	1,002.66	50.00	25.00	98.00
710101	Constructii	641.66	0.00	641.66	0.00	587.66	50.00	4.00	0.00
710102	Masini, echipamente si mijloace de transport	47.00	0.00	47.00	0.00	0.00	0.00	47.00	0.00
710130	Alte active fixe	487.00	0.00	487.00	0.00	415.00	0.00	-26.00	98.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	1,175.66	0.00	1,175.66	0.00	1,002.66	50.00	25.00	98.00
7402	Protectia mediului	35.00	0.00	35.00	0.00	0.00	35.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	35.00	0.00	35.00	0.00	0.00	35.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	35.00	0.00	35.00	0.00	0.00	35.00	0.00	0.00
7101	Active fixe	35.00	0.00	35.00	0.00	0.00	35.00	0.00	0.00
710130	Alte active fixe	35.00	0.00	35.00	0.00	0.00	35.00	0.00	0.00
740205	Salubritate si gestiunea deseurilor	35.00	0.00	35.00	0.00	0.00	35.00	0.00	0.00
74020501	Salubritate	35.00	0.00	35.00	0.00	0.00	35.00	0.00	0.00
7902	Partea a V-a Actiuni economice	7,362.58	0.00	7,362.58	0.00	1,673.58	1,107.00	3,642.00	940.00
8402	Transporturi	7,362.58	0.00	7,362.58	0.00	1,673.58	1,107.00	3,642.00	940.00
01	CHELTUIELI CURENTE	3,970.00	0.00	3,970.00	0.00	310.00	360.00	2,360.00	940.00
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	840.00	0.00	840.00	0.00	210.00	210.00	210.00	210.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
5601	Programe din Fondul European de Dezvoltare Regionala (FEDR )	840.00	0.00	840.00	0.00	210.00	210.00	210.00	210.00
560103	Cheltuieli neeligibile	840.00	0.00	840.00	0.00	210.00	210.00	210.00	210.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	3,130.00	0.00	3,130.00	0.00	100.00	150.00	2,150.00	730.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	2,280.00	0.00	2,280.00	0.00	50.00	130.00	2,000.00	100.00
580101	Finantare nationala	2,280.00	0.00	2,280.00	0.00	50.00	130.00	2,000.00	100.00
5811	Programe Instrumentul de Asistenta pentru Preaderare (IPA II)	850.00	0.00	850.00	0.00	50.00	20.00	150.00	630.00
581101	Finantare nationala	850.00	0.00	850.00	0.00	50.00	20.00	150.00	630.00
70	CHELTUIELI DE CAPITAL	3,392.58	0.00	3,392.58	0.00	1,363.58	747.00	1,282.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	3,392.58	0.00	3,392.58	0.00	1,363.58	747.00	1,282.00	0.00
7101	Active fixe	3,392.58	0.00	3,392.58	0.00	1,363.58	747.00	1,282.00	0.00
710101	Constructii	3,360.58	0.00	3,360.58	0.00	1,363.58	547.00	1,450.00	0.00
710130	Alte active fixe	32.00	0.00	32.00	0.00	0.00	200.00	-168.00	0.00
840203	Transport rutier	5,082.58	0.00	5,082.58	0.00	1,623.58	977.00	1,642.00	840.00
84020303	Strazi	5,082.58	0.00	5,082.58	0.00	1,623.58	977.00	1,642.00	840.00
840250	Alte cheltuieli in domeniul transporturilor	2,280.00	0.00	2,280.00	0.00	50.00	130.00	2,000.00	100.00
9602	Rezerve, Excedent/Deficit	-418.00	0.00	-418.00	0.00	-418.00	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	418.00	0.00	418.00	0.00	418.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	418.00	0.00	418.00	0.00	418.00	0.00	0.00	0.00

Conducatorul institutiei

Conducatorul compartimentului  
financiar - contabil