

**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 2017**

-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	10,469.50	0.00	10,469.50		2,627.23	3,347.05	2,553.64	1,941.58
499002	VENITURI PROPRII	5,923.00	0.00	5,923.00		1,557.23	2,046.30	1,289.89	1,029.58
000202	I. VENITURI CURENTE	10,150.00	0.00	10,150.00		2,622.23	3,243.30	2,342.89	1,941.58
000302	A. VENITURI FISCALE	8,345.52	0.00	8,345.52		2,223.20	2,390.97	2,116.36	1,614.99
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	2,760.00	0.00	2,760.00		828.00	828.00	690.00	414.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	2,760.00	0.00	2,760.00		828.00	828.00	690.00	414.00
0402	Cote si sume defalcate din impozitul pe venit	2,760.00	0.00	2,760.00		828.00	828.00	690.00	414.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	2,760.00	0.00	2,760.00		828.00	828.00	690.00	414.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	921.26	0.00	921.26		231.90	244.95	268.14	176.27
0702	Impozite si taxe pe proprietate	921.26	0.00	921.26		231.90	244.95	268.14	176.27
070201	Impozit si taxa pe cladiri	321.05	0.00	321.05		82.00	84.00	82.00	73.05
07020101	Impozit pe cladiri de la persoane fizice	125.10	0.00	125.10		33.00	35.00	33.00	24.10
07020102	Impozit si taxa pe cladiri de la persoane juridice	195.95	0.00	195.95		49.00	49.00	49.00	48.95
070202	Impozit si taxa pe teren	592.21	0.00	592.21		147.90	158.95	184.14	101.22
07020201	Impozit pe terenuri de la persoane fizice	212.01	0.00	212.01		53.00	59.00	56.00	44.01
07020202	Impozit si taxa pe teren de la persoane juridice	7.33	0.00	7.33		1.90	1.95	1.60	1.88
07020203	Impozitul pe terenul din extravilan	372.87	0.00	372.87		93.00	98.00	126.54	55.33
070203	Taxe judiciare de timbru si alte taxe de timbru	8.00	0.00	8.00		2.00	2.00	2.00	2.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	4,614.26	0.00	4,614.26		1,163.30	1,293.02	1,158.22	999.72
1102	Sume defalcate din TVA	4,227.00	0.00	4,227.00		1,065.00	1,197.00	1,053.00	912.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	3,715.00	0.00	3,715.00		937.00	1,043.00	899.00	836.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	512.00	0.00	512.00		128.00	154.00	154.00	76.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	387.26	0.00	387.26		98.30	96.02	105.22	87.72

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
160202	Impozit pe mijloacele de transport	291.36	0.00	291.36		76.78	74.39	83.72	56.47
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	251.44	0.00	251.44		66.80	63.89	72.86	47.89
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	39.92	0.00	39.92		9.98	10.50	10.86	8.58
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	5.90	0.00	5.90		1.52	1.63	1.50	1.25
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	90.00	0.00	90.00		20.00	20.00	20.00	30.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	50.00	0.00	50.00		0.00	25.00	0.00	25.00
1802	Alte impozite si taxe fiscale	50.00	0.00	50.00		0.00	25.00	0.00	25.00
180250	Alte impozite si taxe	50.00	0.00	50.00		0.00	25.00	0.00	25.00
001202	C. VENITURI NEFISCALE	1,804.48	0.00	1,804.48		399.03	852.33	226.53	326.59
001302	C1. VENITURI DIN PROPRIETATE	399.10	0.00	399.10		62.45	214.55	69.65	52.45
3002	Venituri din proprietate	399.10	0.00	399.10		62.45	214.55	69.65	52.45
300205	Venituri din concesiuni si inchirieri	399.10	0.00	399.10		62.45	214.55	69.65	52.45
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	399.10	0.00	399.10		62.45	214.55	69.65	52.45
001402	C2. VANZARI DE BUNURI SI SERVICII	1,405.38	0.00	1,405.38		336.58	637.78	156.88	274.14
3302	Venituri din prestari de servicii si alte activitati	993.36	0.00	993.36		194.74	483.47	95.15	220.00
330208	Venituri din prestari de servicii	391.66	0.00	391.66		82.88	76.90	73.19	158.69
330250	Alte venituri din prestari de servicii si alte activitati	601.70	0.00	601.70		111.86	406.57	21.96	61.31
3402	Venituri din taxe administrative, eliberari permise	93.89	0.00	93.89		56.17	27.11	5.63	4.98
340202	Taxe extrajudiciare de timbru	71.10	0.00	71.10		48.67	22.43	0.00	0.00
340250	Alte venituri din taxe administrative, eliberari permise	22.79	0.00	22.79		7.50	4.68	5.63	4.98
3502	Amenzi, penalitati si confiscari	318.13	0.00	318.13		85.67	127.20	56.10	49.16
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	203.53	0.00	203.53		59.52	88.88	29.90	25.23
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	203.53	0.00	203.53		59.52	88.88	29.90	25.23
350250	Alte amenzi, penalitati si confiscari	114.60	0.00	114.60		26.15	38.32	26.20	23.93
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-1,221.00	0.00	-1,221.00		0.00	-575.00	-386.00	-260.00
370204	Varsaminte din sectiunea de functionare	1,221.00	0.00	1,221.00		0.00	575.00	386.00	260.00
001702	IV. SUBVENTII	319.50	0.00	319.50		5.00	103.75	210.75	0.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	319.50	0.00	319.50		5.00	103.75	210.75	0.00
4202	Subventii de la bugetul de stat	212.50	0.00	212.50		5.00	103.75	103.75	0.00
002002	B. Curente	212.50	0.00	212.50		5.00	103.75	103.75	0.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	5.00	0.00	5.00		5.00	0.00	0.00	0.00

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
420265	Finantarea Programului National de Dezvoltare Locala	207.50	0.00	207.50		0.00	103.75	103.75	0.00
4302	Subventii de la alte administratii	107.00	0.00	107.00		0.00	0.00	107.00	0.00
430234	Sume alocate din bugetul ANCPi pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	107.00	0.00	107.00		0.00	0.00	107.00	0.00
4902	TOTAL CHELTUIELI	8,326.11	0.00	8,326.11	0.00	2,075.23	2,778.66	2,023.64	1,448.58
01	CHELTUIELI CURENTE	6,852.00	0.00	6,852.00	0.00	2,075.23	2,054.30	1,533.89	1,188.58
10	TITLUL I CHELTUIELI DE PERSONAL	2,225.00	0.00	2,225.00	0.00	481.58	631.55	608.59	503.28
1001	Cheltuieli salariale in bani	1,776.61	0.00	1,776.61	0.00	394.85	504.96	489.15	387.65
100101	Salarii de baza	1,716.69	0.00	1,716.69	0.00	380.45	489.94	468.65	377.65
100112	Indemnizatii platite unor persoane din afara unitatii	59.92	0.00	59.92	0.00	14.40	15.02	20.50	10.00
1003	Contributii	448.39	0.00	448.39	0.00	86.73	126.59	119.44	115.63
100301	Contributii de asigurari sociale de stat	303.80	0.00	303.80	0.00	62.30	83.20	81.45	76.85
100302	Contributii de asigurari de somaj	11.37	0.00	11.37	0.00	1.94	3.15	3.06	3.22
100303	Contributii de asigurari sociale de sanatate	116.81	0.80	117.61	0.00	20.62	35.10	30.80	31.09
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	3.50	0.00	3.50	0.00	0.60	1.16	0.91	0.83
100306	Contributii pentru concedii si indemnizatii	12.91	-0.80	12.11	0.00	1.27	3.98	3.22	3.64
20	TITLUL II BUNURI SI SERVICII	4,282.00	0.00	4,282.00	0.00	1,504.65	1,335.75	841.30	600.30
2001	Bunuri si servicii	1,140.00	-12.50	1,127.50	0.00	376.50	325.55	224.30	201.15
200101	Furnituri de birou	15.00	0.00	15.00	0.00	5.00	3.55	3.30	3.15
200102	Materiale pentru curatenie	10.00	0.00	10.00	0.00	2.50	2.50	2.50	2.50
200103	Încalzit, iluminat si forta motrica	205.00	0.00	205.00	0.00	71.50	47.00	48.50	38.00
200105	Carburanti si lubrifianti	300.00	-12.50	287.50	0.00	62.50	112.50	50.00	62.50
200106	Piese de schimb	120.00	0.00	120.00	0.00	100.00	10.00	10.00	0.00
200108	Posta, telecomunicatii, radio, tv, internet	60.00	0.00	60.00	0.00	15.00	15.00	15.00	15.00
200130	Alte bunuri si servicii pentru întretinere si functionare	430.00	0.00	430.00	0.00	120.00	135.00	95.00	80.00
2002	Reparatii curente	980.00	38.50	1,018.50	0.00	472.00	270.50	156.00	120.00
2005	Bunuri de natura obiectelor de inventar	95.00	-22.50	72.50	0.00	19.50	30.50	0.00	22.50
200530	Alte obiecte de inventar	95.00	-22.50	72.50	0.00	19.50	30.50	0.00	22.50
2006	Daplasari, detasari, transferari	97.00	-5.00	92.00	0.00	5.65	34.20	26.50	25.65
200601	Deplasari interne, detasari, transferari	51.00	0.00	51.00	0.00	5.65	14.20	15.50	15.65
200602	Deplasari în strainatate	46.00	-5.00	41.00	0.00	0.00	20.00	11.00	10.00
2012	Consultanta si expertiza	30.00	0.00	30.00	0.00	7.50	7.50	7.50	7.50

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
2013	Pregatire profesionala	30.00	-7.50	22.50	0.00	7.50	7.50	0.00	7.50
2014	Protectia muncii	5.00	-1.00	4.00	0.00	2.00	1.00	0.00	1.00
2030	Alte cheltuieli	1,905.00	10.00	1,915.00	0.00	614.00	659.00	427.00	215.00
203030	Alte cheltuieli cu bunuri si servicii	1,905.00	10.00	1,915.00	0.00	614.00	659.00	427.00	215.00
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	60.00	0.00	60.00	0.00	15.00	15.00	15.00	15.00
5101	Transferuri curente	60.00	0.00	60.00	0.00	15.00	15.00	15.00	15.00
510114	Transferuri din bugetele consiliilor judetene pentru finantarea centrelor de zi pentru protectia copilului	60.00	0.00	60.00	0.00	15.00	15.00	15.00	15.00
57	TITLUL IX ASISTENTA SOCIALA	285.00	0.00	285.00	0.00	74.00	72.00	69.00	70.00
5702	Ajutoare sociale	285.00	0.00	285.00	0.00	74.00	72.00	69.00	70.00
570201	Ajutoare sociale in numerar	273.00	0.00	273.00	0.00	71.00	69.00	66.00	67.00
570203	Tichete de cresa si tichete sociale pentru gradinita	12.00	0.00	12.00	0.00	3.00	3.00	3.00	3.00
70	CHELTUIELI DE CAPITAL	1,474.11	0.00	1,474.11	0.00	0.00	724.36	489.75	260.00
71	TITLUL XIII ACTIVE NEFINANCIARE	1,474.11	0.00	1,474.11	0.00	0.00	724.36	489.75	260.00
7101	Active fixe	1,474.11	0.00	1,474.11	0.00	0.00	724.36	489.75	260.00
710101	Constructii	660.61	0.00	660.61	0.00	0.00	300.61	220.00	140.00
710102	Masini, echipamente si mijloace de transport	257.00	0.00	257.00	0.00	0.00	74.00	113.00	70.00
710130	Alte active fixe	556.50	0.00	556.50	0.00	0.00	349.75	156.75	50.00
5002	Partea I-a Servicii publice generale	2,664.50	-38.50	2,626.00	0.00	568.50	877.67	682.05	497.78
5102	Autoritati publice si actiuni externe	2,604.50	-38.50	2,566.00	0.00	553.50	862.67	667.05	482.78
01	CHELTUIELI CURENTE	2,174.00	-38.50	2,135.50	0.00	553.50	686.92	452.30	442.78
10	TITLUL I CHELTUIELI DE PERSONAL	660.00	0.00	660.00	0.00	124.50	185.87	192.50	157.13
1001	Cheltuieli salariale in bani	532.72	0.00	532.72	0.00	101.65	150.02	158.00	123.05
100101	Salarii de baza	472.80	0.00	472.80	0.00	87.25	135.00	137.50	113.05
100112	Indemnizatii platite unor persoane din afara unitatii	59.92	0.00	59.92	0.00	14.40	15.02	20.50	10.00
1003	Contributii	127.28	0.00	127.28	0.00	22.85	35.85	34.50	34.08
100301	Contributii de asigurari sociale de stat	90.05	0.00	90.05	0.00	16.00	25.30	24.50	24.25
100302	Contributii de asigurari de somaj	3.55	0.00	3.55	0.00	0.50	0.90	1.00	1.15
100303	Contributii de asigurari sociale de sanatate	27.95	0.80	28.75	0.00	5.20	8.00	8.30	7.25
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.98	0.00	0.98	0.00	0.15	0.35	0.25	0.23
100306	Contributii pentru concedii si indemnizatii	4.75	-0.80	3.95	0.00	1.00	1.30	0.45	1.20
20	TITLUL II BUNURI SI SERVICII	1,514.00	-38.50	1,475.50	0.00	429.00	501.05	259.80	285.65
2001	Bunuri si servicii	295.00	-12.50	282.50	0.00	85.00	78.55	55.80	63.15

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
200101	Furnituri de birou	15.00	0.00	15.00	0.00	5.00	3.55	3.30	3.15
200102	Materiale pentru curatenie	10.00	0.00	10.00	0.00	2.50	2.50	2.50	2.50
200103	Încalzit, Iluminat si forta motrica	60.00	0.00	60.00	0.00	15.00	15.00	15.00	15.00
200105	Carburanti si lubrifianti	50.00	-12.50	37.50	0.00	12.50	12.50	0.00	12.50
200108	Posta, telecomunicatii, radio, tv, internet	60.00	0.00	60.00	0.00	15.00	15.00	15.00	15.00
200130	Alte bunuri si servicii pentru întretinere si functionare	100.00	0.00	100.00	0.00	35.00	30.00	20.00	15.00
2002	Reparatii curente	170.00	0.00	170.00	0.00	50.00	42.50	37.50	40.00
2005	Bunuri de natura obiectelor de inventar	70.00	-17.50	52.50	0.00	17.50	17.50	0.00	17.50
200530	Alte obiecte de inventar	70.00	-17.50	52.50	0.00	17.50	17.50	0.00	17.50
2006	Daplasari, detasari, transferari	44.00	0.00	44.00	0.00	4.50	11.50	14.00	14.00
200601	Deplasari interne, detasari, transferari	44.00	0.00	44.00	0.00	4.50	11.50	14.00	14.00
2012	Consultanta si expertiza	30.00	0.00	30.00	0.00	7.50	7.50	7.50	7.50
2013	Pregatire profesionala	30.00	-7.50	22.50	0.00	7.50	7.50	0.00	7.50
2014	Protectia muncii	5.00	-1.00	4.00	0.00	2.00	1.00	0.00	1.00
2030	Alte cheltuieli	870.00	0.00	870.00	0.00	255.00	335.00	145.00	135.00
203030	Alte cheltuieli cu bunuri si servicii	870.00	0.00	870.00	0.00	255.00	335.00	145.00	135.00
70	CHELTUIELI DE CAPITAL	430.50	0.00	430.50	0.00	0.00	175.75	214.75	40.00
71	TITLUL XIII ACTIVE NEFINANCIARE	430.50	0.00	430.50	0.00	0.00	175.75	214.75	40.00
7101	Active fixe	430.50	0.00	430.50	0.00	0.00	175.75	214.75	40.00
710101	Constructii	50.00	0.00	50.00	0.00	0.00	25.00	25.00	0.00
710102	Masini, echipamente si mijloace de transport	167.00	0.00	167.00	0.00	0.00	44.00	83.00	40.00
710130	Alte active fixe	213.50	0.00	213.50	0.00	0.00	106.75	106.75	0.00
510201	Autoritati executive si legislative	2,604.50	-38.50	2,566.00	0.00	553.50	862.67	667.05	482.78
51020103	Autoritati executive	2,604.50	-38.50	2,566.00	0.00	553.50	862.67	667.05	482.78
5602	Transferuri cu caracter general intre diferite nivele ale administratiei	60.00	0.00	60.00	0.00	15.00	15.00	15.00	15.00
01	CHELTUIELI CURENTE	60.00	0.00	60.00	0.00	15.00	15.00	15.00	15.00
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	60.00	0.00	60.00	0.00	15.00	15.00	15.00	15.00
5101	Transferuri curente	60.00	0.00	60.00	0.00	15.00	15.00	15.00	15.00
510114	Transferuri din bugetele consiliilor judetene pentru finantarea centrelor de zi pentru protectia copilului	60.00	0.00	60.00	0.00	15.00	15.00	15.00	15.00
560206	Transferuri din bugetele consiliilor judetene pentru finantarea centrelor pentru protectia copilului	60.00	0.00	60.00	0.00	15.00	15.00	15.00	15.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	90.00	0.00	90.00	0.00	20.00	30.00	20.00	20.00
6102	Ordine publica si siguranta nationala	90.00	0.00	90.00	0.00	20.00	30.00	20.00	20.00

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
01	CHELTUIELI CURENTE	90.00	0.00	90.00	0.00	20.00	30.00	20.00	20.00
20	TITLUL II BUNURI SI SERVICII	90.00	0.00	90.00	0.00	20.00	30.00	20.00	20.00
2030	Alte cheltuieli	90.00	0.00	90.00	0.00	20.00	30.00	20.00	20.00
203030	Alte cheltuieli cu bunuri si servicii	90.00	0.00	90.00	0.00	20.00	30.00	20.00	20.00
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	90.00	0.00	90.00	0.00	20.00	30.00	20.00	20.00
6302	Partea a III-a Cheltuieli Social - Culturale	2,415.00	-20.00	2,395.00	0.00	459.68	736.82	632.63	565.87
6502	Invatamant	12.00	0.00	12.00	0.00	3.00	3.00	3.00	3.00
01	CHELTUIELI CURENTE	12.00	0.00	12.00	0.00	3.00	3.00	3.00	3.00
57	TITLUL IX ASISTENTA SOCIALA	12.00	0.00	12.00	0.00	3.00	3.00	3.00	3.00
5702	Ajutoare sociale	12.00	0.00	12.00	0.00	3.00	3.00	3.00	3.00
570203	Tichete de cresa si tichete sociale pentru gradinita	12.00	0.00	12.00	0.00	3.00	3.00	3.00	3.00
650250	Alte cheltuieli in domeniul invatamantului	12.00	0.00	12.00	0.00	3.00	3.00	3.00	3.00
6702	Cultura, recreere si religie	720.00	-20.00	700.00	0.00	61.78	269.36	205.18	163.68
01	CHELTUIELI CURENTE	355.00	-20.00	335.00	0.00	61.78	119.36	80.18	73.68
10	TITLUL I CHELTUIELI DE PERSONAL	65.00	0.00	65.00	0.00	14.63	21.16	19.68	9.53
1001	Cheltuieli salariale in bani	52.45	0.00	52.45	0.00	12.00	17.38	16.00	7.07
100101	Salarii de baza	52.45	0.00	52.45	0.00	12.00	17.38	16.00	7.07
1003	Contributii	12.55	0.00	12.55	0.00	2.63	3.78	3.68	2.46
100301	Contributii de asigurari sociale de stat	8.80	0.00	8.80	0.00	1.90	2.60	2.60	1.70
100302	Contributii de asigurari de somaj	0.33	0.00	0.33	0.00	0.06	0.12	0.08	0.07
100303	Contributii de asigurari sociale de sanatate	2.91	0.00	2.91	0.00	0.62	0.88	0.85	0.56
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.12	0.00	0.12	0.00	0.02	0.05	0.03	0.02
100306	Contributii pentru concedii si indemnizatii	0.39	0.00	0.39	0.00	0.03	0.13	0.12	0.11
20	TITLUL II BUNURI SI SERVICII	290.00	-20.00	270.00	0.00	47.15	98.20	60.50	64.15
2001	Bunuri si servicii	35.00	0.00	35.00	0.00	11.50	7.00	8.50	8.00
200103	Încalzit, Iluminat si forta motrica	15.00	0.00	15.00	0.00	6.50	2.00	3.50	3.00
200130	Alte bunuri si servicii pentru întretinere si functionare	20.00	0.00	20.00	0.00	5.00	5.00	5.00	5.00
2002	Reparatii curente	30.00	0.00	30.00	0.00	2.00	8.00	10.00	10.00
2005	Bunuri de natura obiectelor de inventar	25.00	-5.00	20.00	0.00	2.00	13.00	0.00	5.00
200530	Alte obiecte de inventar	25.00	-5.00	20.00	0.00	2.00	13.00	0.00	5.00
2006	Daplasari, detasari, transferari	50.00	-5.00	45.00	0.00	0.65	21.20	12.00	11.15
200601	Deplasari interne, detasari, transferari	4.00	0.00	4.00	0.00	0.65	1.20	1.00	1.15
200602	Deplasari în strainatate	46.00	-5.00	41.00	0.00	0.00	20.00	11.00	10.00

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	150.00	-10.00	140.00	0.00	31.00	49.00	30.00	30.00
203030	Alte cheltuieli cu bunuri si servicii	150.00	-10.00	140.00	0.00	31.00	49.00	30.00	30.00
70	CHELTUIELI DE CAPITAL	365.00	0.00	365.00	0.00	0.00	150.00	125.00	90.00
71	TITLUL XIII ACTIVE NEFINANCIARE	365.00	0.00	365.00	0.00	0.00	150.00	125.00	90.00
7101	Active fixe	365.00	0.00	365.00	0.00	0.00	150.00	125.00	90.00
710101	Constructii	365.00	0.00	365.00	0.00	0.00	150.00	125.00	90.00
670203	Servicii culturale	620.00	-10.00	610.00	0.00	31.78	249.36	185.18	143.68
67020307	Camine culturale	620.00	-10.00	610.00	0.00	31.78	249.36	185.18	143.68
670205	Servicii recreative si sportive	80.00	0.00	80.00	0.00	20.00	20.00	20.00	20.00
67020501	Sport	80.00	0.00	80.00	0.00	20.00	20.00	20.00	20.00
670206	Servicii religioase	20.00	-10.00	10.00	0.00	10.00	0.00	0.00	0.00
6802	Asigurari si asistenta sociala	1,683.00	0.00	1,683.00	0.00	394.90	464.46	424.45	399.19
01	CHELTUIELI CURENTE	1,683.00	0.00	1,683.00	0.00	394.90	464.46	424.45	399.19
10	TITLUL I CHELTUIELI DE PERSONAL	1,410.00	0.00	1,410.00	0.00	323.90	395.46	358.45	332.19
1001	Cheltuieli salariale in bani	1,118.45	0.00	1,118.45	0.00	266.00	313.91	284.15	254.39
100101	Salarii de baza	1,118.45	0.00	1,118.45	0.00	266.00	313.91	284.15	254.39
1003	Contributii	291.55	0.00	291.55	0.00	57.90	81.55	74.30	77.80
100301	Contributii de asigurari sociale de stat	193.00	0.00	193.00	0.00	42.00	51.50	49.50	50.00
100302	Contributii de asigurari de somaj	7.10	0.00	7.10	0.00	1.30	2.00	1.80	2.00
100303	Contributii de asigurari sociale de sanatate	82.00	0.00	82.00	0.00	14.00	25.00	20.00	23.00
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	2.25	0.00	2.25	0.00	0.40	0.70	0.60	0.55
100306	Contributii pentru concedii si indemnizatii	7.20	0.00	7.20	0.00	0.20	2.35	2.40	2.25
57	TITLUL IX ASISTENTA SOCIALA	273.00	0.00	273.00	0.00	71.00	69.00	66.00	67.00
5702	Ajutoare sociale	273.00	0.00	273.00	0.00	71.00	69.00	66.00	67.00
570201	Ajutoare sociale in numerar	273.00	0.00	273.00	0.00	71.00	69.00	66.00	67.00
680205	Asistenta sociala in caz de boli si invaliditati	1,683.00	0.00	1,683.00	0.00	394.90	464.46	424.45	399.19
68020502	Asistenta sociala in caz de invaliditate	1,683.00	0.00	1,683.00	0.00	394.90	464.46	424.45	399.19
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	953.61	0.00	953.61	0.00	208.00	350.61	220.00	175.00
7002	Locuinte, servicii si dezvoltare publica	638.00	0.00	638.00	0.00	128.00	225.00	160.00	125.00
01	CHELTUIELI CURENTE	348.00	0.00	348.00	0.00	128.00	95.00	80.00	45.00
20	TITLUL II BUNURI SI SERVICII	348.00	0.00	348.00	0.00	128.00	95.00	80.00	45.00
2001	Bunuri si servicii	130.00	0.00	130.00	0.00	50.00	30.00	30.00	20.00
200103	Încalzit, Iluminat si forta motrica	130.00	0.00	130.00	0.00	50.00	30.00	30.00	20.00

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	80.00	0.00	80.00	0.00	20.00	20.00	20.00	20.00
2030	Alte cheltuieli	138.00	0.00	138.00	0.00	58.00	45.00	30.00	5.00
203030	Alte cheltuieli cu bunuri si servicii	138.00	0.00	138.00	0.00	58.00	45.00	30.00	5.00
70	CHELTUIELI DE CAPITAL	290.00	0.00	290.00	0.00	0.00	130.00	80.00	80.00
71	TITLUL XIII ACTIVE NEFINANCIARE	290.00	0.00	290.00	0.00	0.00	130.00	80.00	80.00
7101	Active fixe	290.00	0.00	290.00	0.00	0.00	130.00	80.00	80.00
710102	Masini, echipamente si mijloace de transport	90.00	0.00	90.00	0.00	0.00	30.00	30.00	30.00
710130	Alte active fixe	200.00	0.00	200.00	0.00	0.00	100.00	50.00	50.00
700205	Alimentare cu apa si amenajari hidrotehnice	378.00	0.00	378.00	0.00	33.00	165.00	100.00	80.00
70020501	Alimentare cu apa	378.00	0.00	378.00	0.00	33.00	165.00	100.00	80.00
700206	Iluminat public si electrificari rurale	260.00	0.00	260.00	0.00	95.00	60.00	60.00	45.00
7402	Protectia mediului	315.61	0.00	315.61	0.00	80.00	125.61	60.00	50.00
01	CHELTUIELI CURENTE	270.00	0.00	270.00	0.00	80.00	80.00	60.00	50.00
20	TITLUL II BUNURI SI SERVICII	270.00	0.00	270.00	0.00	80.00	80.00	60.00	50.00
2001	Bunuri si servicii	270.00	0.00	270.00	0.00	80.00	80.00	60.00	50.00
200130	Alte bunuri si servicii pentru intretinere si functionare	270.00	0.00	270.00	0.00	80.00	80.00	60.00	50.00
70	CHELTUIELI DE CAPITAL	45.61	0.00	45.61	0.00	0.00	45.61	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	45.61	0.00	45.61	0.00	0.00	45.61	0.00	0.00
7101	Active fixe	45.61	0.00	45.61	0.00	0.00	45.61	0.00	0.00
710101	Constructii	45.61	0.00	45.61	0.00	0.00	45.61	0.00	0.00
740205	Salubritate si gestiunea deseurilor	270.00	0.00	270.00	0.00	80.00	80.00	60.00	50.00
74020501	Salubritate	270.00	0.00	270.00	0.00	80.00	80.00	60.00	50.00
740206	Canalizarea si tratarea apelor reziduale	45.61	0.00	45.61	0.00	0.00	45.61	0.00	0.00
7902	Partea a V-a Actiuni economice	2,203.00	58.50	2,261.50	0.00	819.05	783.56	468.96	189.93
8302	Agricultura, silvicultura, piscicultura si vanatoare	157.00	0.00	157.00	0.00	0.00	0.00	157.00	0.00
01	CHELTUIELI CURENTE	157.00	0.00	157.00	0.00	0.00	0.00	157.00	0.00
20	TITLUL II BUNURI SI SERVICII	157.00	0.00	157.00	0.00	0.00	0.00	157.00	0.00
2030	Alte cheltuieli	157.00	0.00	157.00	0.00	0.00	0.00	157.00	0.00
203030	Alte cheltuieli cu bunuri si servicii	157.00	0.00	157.00	0.00	0.00	0.00	157.00	0.00
830203	Agricultura	157.00	0.00	157.00	0.00	0.00	0.00	157.00	0.00
83020330	Alte cheltuieli in domeniul agriculturii	157.00	0.00	157.00	0.00	0.00	0.00	157.00	0.00
8402	Transporturi	2,046.00	58.50	2,104.50	0.00	819.05	783.56	311.96	189.93
01	CHELTUIELI CURENTE	1,703.00	58.50	1,761.50	0.00	819.05	560.56	241.96	139.93

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	90.00	0.00	90.00	0.00	18.55	29.06	37.96	4.43
1001	Cheltuieli salariale in bani	72.99	0.00	72.99	0.00	15.20	23.65	31.00	3.14
100101	Salarii de baza	72.99	0.00	72.99	0.00	15.20	23.65	31.00	3.14
1003	Contributii	17.01	0.00	17.01	0.00	3.35	5.41	6.96	1.29
100301	Contributii de asigurari sociale de stat	11.95	0.00	11.95	0.00	2.40	3.80	4.85	0.90
100302	Contributii de asigurari de somaj	0.39	0.00	0.39	0.00	0.08	0.13	0.18	0.00
100303	Contributii de asigurari sociale de sanatate	3.95	0.00	3.95	0.00	0.80	1.22	1.65	0.28
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.15	0.00	0.15	0.00	0.03	0.06	0.03	0.03
100306	Contributii pentru concedii si indemnizatii	0.57	0.00	0.57	0.00	0.04	0.20	0.25	0.08
20	TITLUL II BUNURI SI SERVICII	1,613.00	58.50	1,671.50	0.00	800.50	531.50	204.00	135.50
2001	Bunuri si servicii	410.00	0.00	410.00	0.00	150.00	130.00	70.00	60.00
200105	Carburanti si lubrifianti	250.00	0.00	250.00	0.00	50.00	100.00	50.00	50.00
200106	Piese de schimb	120.00	0.00	120.00	0.00	100.00	10.00	10.00	0.00
200130	Alte bunuri si servicii pentru intretinere si functionare	40.00	0.00	40.00	0.00	0.00	20.00	10.00	10.00
2002	Reparatii curente	700.00	38.50	738.50	0.00	400.00	200.00	88.50	50.00
2006	Daplasari, detasari, transferari	3.00	0.00	3.00	0.00	0.50	1.50	0.50	0.50
200601	Deplasari interne, detasari, transferari	3.00	0.00	3.00	0.00	0.50	1.50	0.50	0.50
2030	Alte cheltuieli	500.00	20.00	520.00	0.00	250.00	200.00	45.00	25.00
203030	Alte cheltuieli cu bunuri si servicii	500.00	20.00	520.00	0.00	250.00	200.00	45.00	25.00
70	CHELTUIELI DE CAPITAL	343.00	0.00	343.00	0.00	0.00	223.00	70.00	50.00
71	TITLUL XIII ACTIVE NEFINANCIARE	343.00	0.00	343.00	0.00	0.00	223.00	70.00	50.00
7101	Active fixe	343.00	0.00	343.00	0.00	0.00	223.00	70.00	50.00
710101	Constructii	200.00	0.00	200.00	0.00	0.00	80.00	70.00	50.00
710130	Alte active fixe	143.00	0.00	143.00	0.00	0.00	143.00	0.00	0.00
840203	Transport rutier	2,046.00	58.50	2,104.50	0.00	819.05	783.56	311.96	189.93
84020301	Drumuri si poduri	2,046.00	58.50	2,104.50	0.00	819.05	783.56	311.96	189.93
9602	Rezerve, Excedent/Deficit	2,143.39	0.00	2,143.39	0.00	552.00	568.39	530.00	493.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	-2,143.39	0.00	-2,143.39	0.00	-552.00	-568.39	-530.00	-493.00
990296	Deficitul sectiunii de functionare	-2,189.00	0.00	-2,189.00	0.00	-552.00	-614.00	-530.00	-493.00
990297	Deficitul sectiunii de dezvoltare	45.61	0.00	45.61	0.00	0.00	45.61	0.00	0.00
	SECTIUNEA DE FUNCTIONARE								

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
000102	TOTAL VENITURI	9,041.00	0.00	9,041.00		2,627.23	2,668.30	2,063.89	1,681.58
499002	VENITURI PROPRII	5,923.00	0.00	5,923.00		1,557.23	2,046.30	1,289.89	1,029.58
000202	I. VENITURI CURENTE	8,929.00	0.00	8,929.00		2,622.23	2,668.30	1,956.89	1,681.58
000302	A. VENITURI FISCALE	8,345.52	0.00	8,345.52		2,223.20	2,390.97	2,116.36	1,614.99
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	2,760.00	0.00	2,760.00		828.00	828.00	690.00	414.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	2,760.00	0.00	2,760.00		828.00	828.00	690.00	414.00
0402	Cote si sume defalcate din impozitul pe venit	2,760.00	0.00	2,760.00		828.00	828.00	690.00	414.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	2,760.00	0.00	2,760.00		828.00	828.00	690.00	414.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	921.26	0.00	921.26		231.90	244.95	268.14	176.27
0702	Impozite si taxe pe proprietate	921.26	0.00	921.26		231.90	244.95	268.14	176.27
070201	Impozit si taxa pe cladiri	321.05	0.00	321.05		82.00	84.00	82.00	73.05
07020101	Impozit pe cladiri de la persoane fizice	125.10	0.00	125.10		33.00	35.00	33.00	24.10
07020102	Impozit si taxa pe cladiri de la persoane juridice	195.95	0.00	195.95		49.00	49.00	49.00	48.95
070202	Impozit si taxa pe teren	592.21	0.00	592.21		147.90	158.95	184.14	101.22
07020201	Impozit pe terenuri de la persoane fizice	212.01	0.00	212.01		53.00	59.00	56.00	44.01
07020202	Impozit si taxa pe teren de la persoane juridice	7.33	0.00	7.33		1.90	1.95	1.60	1.88
07020203	Impozitul pe terenul din extravilan	372.87	0.00	372.87		93.00	98.00	126.54	55.33
070203	Taxe judiciare de timbru si alte taxe de timbru	8.00	0.00	8.00		2.00	2.00	2.00	2.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	4,614.26	0.00	4,614.26		1,163.30	1,293.02	1,158.22	999.72
1102	Sume defalcate din TVA	4,227.00	0.00	4,227.00		1,065.00	1,197.00	1,053.00	912.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	3,715.00	0.00	3,715.00		937.00	1,043.00	899.00	836.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	512.00	0.00	512.00		128.00	154.00	154.00	76.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	387.26	0.00	387.26		98.30	96.02	105.22	87.72
160202	Impozit pe mijloacele de transport	291.36	0.00	291.36		76.78	74.39	83.72	56.47
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	251.44	0.00	251.44		66.80	63.89	72.86	47.89
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	39.92	0.00	39.92		9.98	10.50	10.86	8.58
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	5.90	0.00	5.90		1.52	1.63	1.50	1.25
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	90.00	0.00	90.00		20.00	20.00	20.00	30.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	50.00	0.00	50.00		0.00	25.00	0.00	25.00

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
1802	Alte impozite si taxe fiscale	50.00	0.00	50.00		0.00	25.00	0.00	25.00
180250	Alte impozite si taxe	50.00	0.00	50.00		0.00	25.00	0.00	25.00
001202	C. VENITURI NEFISCALE	583.48	0.00	583.48		399.03	277.33	-159.47	66.59
001302	C1. VENITURI DIN PROPRIETATE	399.10	0.00	399.10		62.45	214.55	69.65	52.45
3002	Venituri din proprietate	399.10	0.00	399.10		62.45	214.55	69.65	52.45
300205	Venituri din concesiuni si inchirieri	399.10	0.00	399.10		62.45	214.55	69.65	52.45
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	399.10	0.00	399.10		62.45	214.55	69.65	52.45
001402	C2. VANZARI DE BUNURI SI SERVICII	184.38	0.00	184.38		336.58	62.78	-229.12	14.14
3302	Venituri din prestari de servicii si alte activitati	993.36	0.00	993.36		194.74	483.47	95.15	220.00
330208	Venituri din prestari de servicii	391.66	0.00	391.66		82.88	76.90	73.19	158.69
330250	Alte venituri din prestari de servicii si alte activitati	601.70	0.00	601.70		111.86	406.57	21.96	61.31
3402	Venituri din taxe administrative, eliberari permise	93.89	0.00	93.89		56.17	27.11	5.63	4.98
340202	Taxe extrajudiciare de timbru	71.10	0.00	71.10		48.67	22.43	0.00	0.00
340250	Alte venituri din taxe administrative, eliberari permise	22.79	0.00	22.79		7.50	4.68	5.63	4.98
3502	Amenzi, penalitati si confiscari	318.13	0.00	318.13		85.67	127.20	56.10	49.16
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	203.53	0.00	203.53		59.52	88.88	29.90	25.23
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	203.53	0.00	203.53		59.52	88.88	29.90	25.23
350250	Alte amenzi, penalitati si confiscari	114.60	0.00	114.60		26.15	38.32	26.20	23.93
3702	Transferuri voluntare, altele decat subventiile	-1,221.00	0.00	-1,221.00		0.00	-575.00	-386.00	-260.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-1,221.00	0.00	-1,221.00		0.00	-575.00	-386.00	-260.00
001702	IV. SUBVENTII	112.00	0.00	112.00		5.00	0.00	107.00	0.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	112.00	0.00	112.00		5.00	0.00	107.00	0.00
4202	Subventii de la bugetul de stat	5.00	0.00	5.00		5.00	0.00	0.00	0.00
002002	B. Curente	5.00	0.00	5.00		5.00	0.00	0.00	0.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	5.00	0.00	5.00		5.00	0.00	0.00	0.00
4302	Subventii de la alte administratii	107.00	0.00	107.00		0.00	0.00	107.00	0.00
430234	Sume alocate din bugetul ANCPPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	107.00	0.00	107.00		0.00	0.00	107.00	0.00
4902	TOTAL CHELTUIELI	6,852.00	0.00	6,852.00	0.00	2,075.23	2,054.30	1,533.89	1,188.58
01	CHELTUIELI CURENTE	6,852.00	0.00	6,852.00	0.00	2,075.23	2,054.30	1,533.89	1,188.58

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	2,225.00	0.00	2,225.00	0.00	481.58	631.55	608.59	503.28
1001	Cheltuieli salariale in bani	1,776.61	0.00	1,776.61	0.00	394.85	504.96	489.15	387.65
100101	Salarii de baza	1,716.69	0.00	1,716.69	0.00	380.45	489.94	468.65	377.65
100112	Indemnizatii platite unor persoane din afara unitatii	59.92	0.00	59.92	0.00	14.40	15.02	20.50	10.00
1003	Contributii	448.39	0.00	448.39	0.00	86.73	126.59	119.44	115.63
100301	Contributii de asigurari sociale de stat	303.80	0.00	303.80	0.00	62.30	83.20	81.45	76.85
100302	Contributii de asigurari de somaj	11.37	0.00	11.37	0.00	1.94	3.15	3.06	3.22
100303	Contributii de asigurari sociale de sanatate	116.81	0.80	117.61	0.00	20.62	35.10	30.80	31.09
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	3.50	0.00	3.50	0.00	0.60	1.16	0.91	0.83
100306	Contributii pentru concedii si indemnizatii	12.91	-0.80	12.11	0.00	1.27	3.98	3.22	3.64
20	TITLUL II BUNURI SI SERVICII	4,282.00	0.00	4,282.00	0.00	1,504.65	1,335.75	841.30	600.30
2001	Bunuri si servicii	1,140.00	-12.50	1,127.50	0.00	376.50	325.55	224.30	201.15
200101	Furnituri de birou	15.00	0.00	15.00	0.00	5.00	3.55	3.30	3.15
200102	Materiale pentru curatenie	10.00	0.00	10.00	0.00	2.50	2.50	2.50	2.50
200103	Încalzit, Iluminat si forta motrica	205.00	0.00	205.00	0.00	71.50	47.00	48.50	38.00
200105	Carburanti si lubrifianti	300.00	-12.50	287.50	0.00	62.50	112.50	50.00	62.50
200106	Piese de schimb	120.00	0.00	120.00	0.00	100.00	10.00	10.00	0.00
200108	Posta, telecomunicatii, radio, tv, internet	60.00	0.00	60.00	0.00	15.00	15.00	15.00	15.00
200130	Alte bunuri si servicii pentru întretinere si functionare	430.00	0.00	430.00	0.00	120.00	135.00	95.00	80.00
2002	Reparatii curente	980.00	38.50	1,018.50	0.00	472.00	270.50	156.00	120.00
2005	Bunuri de natura obiectelor de inventar	95.00	-22.50	72.50	0.00	19.50	30.50	0.00	22.50
200530	Alte obiecte de inventar	95.00	-22.50	72.50	0.00	19.50	30.50	0.00	22.50
2006	Daplasari, detasari, transferari	97.00	-5.00	92.00	0.00	5.65	34.20	26.50	25.65
200601	Deplasari interne, detasari, transferari	51.00	0.00	51.00	0.00	5.65	14.20	15.50	15.65
200602	Deplasari în strainatate	46.00	-5.00	41.00	0.00	0.00	20.00	11.00	10.00
2012	Consultanta si expertiza	30.00	0.00	30.00	0.00	7.50	7.50	7.50	7.50
2013	Pregatire profesionala	30.00	-7.50	22.50	0.00	7.50	7.50	0.00	7.50
2014	Protectia muncii	5.00	-1.00	4.00	0.00	2.00	1.00	0.00	1.00
2030	Alte cheltuieli	1,905.00	10.00	1,915.00	0.00	614.00	659.00	427.00	215.00
203030	Alte cheltuieli cu bunuri si servicii	1,905.00	10.00	1,915.00	0.00	614.00	659.00	427.00	215.00
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	60.00	0.00	60.00	0.00	15.00	15.00	15.00	15.00
5101	Transferuri curente	60.00	0.00	60.00	0.00	15.00	15.00	15.00	15.00

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
510114	Transferuri din bugetele consiliilor judetene pentru finantarea centrelor de zi pentru protectia copilului	60.00	0.00	60.00	0.00	15.00	15.00	15.00	15.00
57	TITLUL IX ASISTENTA SOCIALA	285.00	0.00	285.00	0.00	74.00	72.00	69.00	70.00
5702	Ajutoare sociale	285.00	0.00	285.00	0.00	74.00	72.00	69.00	70.00
570201	Ajutoare sociale in numerar	273.00	0.00	273.00	0.00	71.00	69.00	66.00	67.00
570203	Tichete de cresa si tichete sociale pentru gradinita	12.00	0.00	12.00	0.00	3.00	3.00	3.00	3.00
5002	Partea I-a Servicii publice generale	2,234.00	-38.50	2,195.50	0.00	568.50	701.92	467.30	457.78
5102	Autoritati publice si actiuni externe	2,174.00	-38.50	2,135.50	0.00	553.50	686.92	452.30	442.78
01	CHELTUIELI CURENTE	2,174.00	-38.50	2,135.50	0.00	553.50	686.92	452.30	442.78
10	TITLUL I CHELTUIELI DE PERSONAL	660.00	0.00	660.00	0.00	124.50	185.87	192.50	157.13
1001	Cheltuieli salariale in bani	532.72	0.00	532.72	0.00	101.65	150.02	158.00	123.05
100101	Salarii de baza	472.80	0.00	472.80	0.00	87.25	135.00	137.50	113.05
100112	Indemnizatii platite unor persoane din afara unitatii	59.92	0.00	59.92	0.00	14.40	15.02	20.50	10.00
1003	Contributii	127.28	0.00	127.28	0.00	22.85	35.85	34.50	34.08
100301	Contributii de asigurari sociale de stat	90.05	0.00	90.05	0.00	16.00	25.30	24.50	24.25
100302	Contributii de asigurari de somaj	3.55	0.00	3.55	0.00	0.50	0.90	1.00	1.15
100303	Contributii de asigurari sociale de sanatate	27.95	0.80	28.75	0.00	5.20	8.00	8.30	7.25
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.98	0.00	0.98	0.00	0.15	0.35	0.25	0.23
100306	Contributii pentru concedii si indemnizatii	4.75	-0.80	3.95	0.00	1.00	1.30	0.45	1.20
20	TITLUL II BUNURI SI SERVICII	1,514.00	-38.50	1,475.50	0.00	429.00	501.05	259.80	285.65
2001	Bunuri si servicii	295.00	-12.50	282.50	0.00	85.00	78.55	55.80	63.15
200101	Furnituri de birou	15.00	0.00	15.00	0.00	5.00	3.55	3.30	3.15
200102	Materiale pentru curatenie	10.00	0.00	10.00	0.00	2.50	2.50	2.50	2.50
200103	Încalzit, Iluminat si forta motrica	60.00	0.00	60.00	0.00	15.00	15.00	15.00	15.00
200105	Carburanti si lubrifianti	50.00	-12.50	37.50	0.00	12.50	12.50	0.00	12.50
200108	Posta, telecomunicatii, radio, tv, internet	60.00	0.00	60.00	0.00	15.00	15.00	15.00	15.00
200130	Alte bunuri si servicii pentru întretinere si functionare	100.00	0.00	100.00	0.00	35.00	30.00	20.00	15.00
2002	Reparatii curente	170.00	0.00	170.00	0.00	50.00	42.50	37.50	40.00
2005	Bunuri de natura obiectelor de inventar	70.00	-17.50	52.50	0.00	17.50	17.50	0.00	17.50
200530	Alte obiecte de inventar	70.00	-17.50	52.50	0.00	17.50	17.50	0.00	17.50
2006	Daplasari, detasari, transferari	44.00	0.00	44.00	0.00	4.50	11.50	14.00	14.00
200601	Deplasari interne, detasari, transferari	44.00	0.00	44.00	0.00	4.50	11.50	14.00	14.00
2012	Consultanta si expertiza	30.00	0.00	30.00	0.00	7.50	7.50	7.50	7.50
2013	Pregatire profesionala	30.00	-7.50	22.50	0.00	7.50	7.50	0.00	7.50

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
2014	Protectia muncii	5.00	-1.00	4.00	0.00	2.00	1.00	0.00	1.00
2030	Alte cheltuieli	870.00	0.00	870.00	0.00	255.00	335.00	145.00	135.00
203030	Alte cheltuieli cu bunuri si servicii	870.00	0.00	870.00	0.00	255.00	335.00	145.00	135.00
510201	Autoritati executive si legislative	2,174.00	-38.50	2,135.50	0.00	553.50	686.92	452.30	442.78
51020103	Autoritati executive	2,174.00	-38.50	2,135.50	0.00	553.50	686.92	452.30	442.78
5602	Transferuri cu caracter general intre diferite nivele ale administratiei	60.00	0.00	60.00	0.00	15.00	15.00	15.00	15.00
01	CHELTUIELI CURENTE	60.00	0.00	60.00	0.00	15.00	15.00	15.00	15.00
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	60.00	0.00	60.00	0.00	15.00	15.00	15.00	15.00
5101	Transferuri curente	60.00	0.00	60.00	0.00	15.00	15.00	15.00	15.00
510114	Transferuri din bugetele consiliilor judetene pentru finantarea centrelor de zi pentru protectia copilului	60.00	0.00	60.00	0.00	15.00	15.00	15.00	15.00
560206	Transferuri din bugetele consiliilor judetene pentru finantarea centrelor pentru protectia copilului	60.00	0.00	60.00	0.00	15.00	15.00	15.00	15.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	90.00	0.00	90.00	0.00	20.00	30.00	20.00	20.00
6102	Ordine publica si siguranta nationala	90.00	0.00	90.00	0.00	20.00	30.00	20.00	20.00
01	CHELTUIELI CURENTE	90.00	0.00	90.00	0.00	20.00	30.00	20.00	20.00
20	TITLUL II BUNURI SI SERVICII	90.00	0.00	90.00	0.00	20.00	30.00	20.00	20.00
2030	Alte cheltuieli	90.00	0.00	90.00	0.00	20.00	30.00	20.00	20.00
203030	Alte cheltuieli cu bunuri si servicii	90.00	0.00	90.00	0.00	20.00	30.00	20.00	20.00
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	90.00	0.00	90.00	0.00	20.00	30.00	20.00	20.00
6302	Partea a III-a Cheltuieli Social - Culturale	2,050.00	-20.00	2,030.00	0.00	459.68	586.82	507.63	475.87
6502	Invatamant	12.00	0.00	12.00	0.00	3.00	3.00	3.00	3.00
01	CHELTUIELI CURENTE	12.00	0.00	12.00	0.00	3.00	3.00	3.00	3.00
57	TITLUL IX ASISTENTA SOCIALA	12.00	0.00	12.00	0.00	3.00	3.00	3.00	3.00
5702	Ajutoare sociale	12.00	0.00	12.00	0.00	3.00	3.00	3.00	3.00
570203	Tichete de cresa si tichete sociale pentru gradinita	12.00	0.00	12.00	0.00	3.00	3.00	3.00	3.00
650250	Alte cheltuieli in domeniul invatamantului	12.00	0.00	12.00	0.00	3.00	3.00	3.00	3.00
6702	Cultura, recreere si religie	355.00	-20.00	335.00	0.00	61.78	119.36	80.18	73.68
01	CHELTUIELI CURENTE	355.00	-20.00	335.00	0.00	61.78	119.36	80.18	73.68
10	TITLUL I CHELTUIELI DE PERSONAL	65.00	0.00	65.00	0.00	14.63	21.16	19.68	9.53
1001	Cheltuieli salariale in bani	52.45	0.00	52.45	0.00	12.00	17.38	16.00	7.07
100101	Salarii de baza	52.45	0.00	52.45	0.00	12.00	17.38	16.00	7.07
1003	Contributii	12.55	0.00	12.55	0.00	2.63	3.78	3.68	2.46
100301	Contributii de asigurari sociale de stat	8.80	0.00	8.80	0.00	1.90	2.60	2.60	1.70

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
100302	Contributii de asigurari de somaj	0.33	0.00	0.33	0.00	0.06	0.12	0.08	0.07
100303	Contributii de asigurari sociale de sanatate	2.91	0.00	2.91	0.00	0.62	0.88	0.85	0.56
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.12	0.00	0.12	0.00	0.02	0.05	0.03	0.02
100306	Contributii pentru concedii si indemnizatii	0.39	0.00	0.39	0.00	0.03	0.13	0.12	0.11
20	TITLUL II BUNURI SI SERVICII	290.00	-20.00	270.00	0.00	47.15	98.20	60.50	64.15
2001	Bunuri si servicii	35.00	0.00	35.00	0.00	11.50	7.00	8.50	8.00
200103	Încalzit, Iluminat si forta motrica	15.00	0.00	15.00	0.00	6.50	2.00	3.50	3.00
200130	Alte bunuri si servicii pentru întretinere si functionare	20.00	0.00	20.00	0.00	5.00	5.00	5.00	5.00
2002	Reparatii curente	30.00	0.00	30.00	0.00	2.00	8.00	10.00	10.00
2005	Bunuri de natura obiectelor de inventar	25.00	-5.00	20.00	0.00	2.00	13.00	0.00	5.00
200530	Alte obiecte de inventar	25.00	-5.00	20.00	0.00	2.00	13.00	0.00	5.00
2006	Daplasari, detasari, transferari	50.00	-5.00	45.00	0.00	0.65	21.20	12.00	11.15
200601	Deplasari interne, detasari, transferari	4.00	0.00	4.00	0.00	0.65	1.20	1.00	1.15
200602	Deplasari în strainatate	46.00	-5.00	41.00	0.00	0.00	20.00	11.00	10.00
2030	Alte cheltuieli	150.00	-10.00	140.00	0.00	31.00	49.00	30.00	30.00
203030	Alte cheltuieli cu bunuri si servicii	150.00	-10.00	140.00	0.00	31.00	49.00	30.00	30.00
670203	Servicii culturale	255.00	-10.00	245.00	0.00	31.78	99.36	60.18	53.68
67020307	Camine culturale	255.00	-10.00	245.00	0.00	31.78	99.36	60.18	53.68
670205	Servicii recreative si sportive	80.00	0.00	80.00	0.00	20.00	20.00	20.00	20.00
67020501	Sport	80.00	0.00	80.00	0.00	20.00	20.00	20.00	20.00
670206	Servicii religioase	20.00	-10.00	10.00	0.00	10.00	0.00	0.00	0.00
6802	Asigurari si asistenta sociala	1,683.00	0.00	1,683.00	0.00	394.90	464.46	424.45	399.19
01	CHELTUIELI CURENTE	1,683.00	0.00	1,683.00	0.00	394.90	464.46	424.45	399.19
10	TITLUL I CHELTUIELI DE PERSONAL	1,410.00	0.00	1,410.00	0.00	323.90	395.46	358.45	332.19
1001	Cheltuieli salariale in bani	1,118.45	0.00	1,118.45	0.00	266.00	313.91	284.15	254.39
100101	Salarii de baza	1,118.45	0.00	1,118.45	0.00	266.00	313.91	284.15	254.39
1003	Contributii	291.55	0.00	291.55	0.00	57.90	81.55	74.30	77.80
100301	Contributii de asigurari sociale de stat	193.00	0.00	193.00	0.00	42.00	51.50	49.50	50.00
100302	Contributii de asigurari de somaj	7.10	0.00	7.10	0.00	1.30	2.00	1.80	2.00
100303	Contributii de asigurari sociale de sanatate	82.00	0.00	82.00	0.00	14.00	25.00	20.00	23.00
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	2.25	0.00	2.25	0.00	0.40	0.70	0.60	0.55
100306	Contributii pentru concedii si indemnizatii	7.20	0.00	7.20	0.00	0.20	2.35	2.40	2.25
57	TITLUL IX ASISTENTA SOCIALA	273.00	0.00	273.00	0.00	71.00	69.00	66.00	67.00

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
5702	Ajutoare sociale	273.00	0.00	273.00	0.00	71.00	69.00	66.00	67.00
570201	Ajutoare sociale in numerar	273.00	0.00	273.00	0.00	71.00	69.00	66.00	67.00
680205	Asistenta sociala in caz de boli si invaliditati	1,683.00	0.00	1,683.00	0.00	394.90	464.46	424.45	399.19
68020502	Asistenta sociala in caz de invaliditate	1,683.00	0.00	1,683.00	0.00	394.90	464.46	424.45	399.19
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	618.00	0.00	618.00	0.00	208.00	175.00	140.00	95.00
7002	Locuinte, servicii si dezvoltare publica	348.00	0.00	348.00	0.00	128.00	95.00	80.00	45.00
01	CHELTUIELI CURENTE	348.00	0.00	348.00	0.00	128.00	95.00	80.00	45.00
20	TITLUL II BUNURI SI SERVICII	348.00	0.00	348.00	0.00	128.00	95.00	80.00	45.00
2001	Bunuri si servicii	130.00	0.00	130.00	0.00	50.00	30.00	30.00	20.00
200103	Încalzit, Iluminat si forta motrica	130.00	0.00	130.00	0.00	50.00	30.00	30.00	20.00
2002	Reparatii curente	80.00	0.00	80.00	0.00	20.00	20.00	20.00	20.00
2030	Alte cheltuieli	138.00	0.00	138.00	0.00	58.00	45.00	30.00	5.00
203030	Alte cheltuieli cu bunuri si servicii	138.00	0.00	138.00	0.00	58.00	45.00	30.00	5.00
700205	Alimentare cu apa si amenajari hidrotehnice	88.00	0.00	88.00	0.00	33.00	35.00	20.00	0.00
70020501	Alimentare cu apa	88.00	0.00	88.00	0.00	33.00	35.00	20.00	0.00
700206	Iluminat public si electrificari rurale	260.00	0.00	260.00	0.00	95.00	60.00	60.00	45.00
7402	Protectia mediului	270.00	0.00	270.00	0.00	80.00	80.00	60.00	50.00
01	CHELTUIELI CURENTE	270.00	0.00	270.00	0.00	80.00	80.00	60.00	50.00
20	TITLUL II BUNURI SI SERVICII	270.00	0.00	270.00	0.00	80.00	80.00	60.00	50.00
2001	Bunuri si servicii	270.00	0.00	270.00	0.00	80.00	80.00	60.00	50.00
200130	Alte bunuri si servicii pentru întretinere si functionare	270.00	0.00	270.00	0.00	80.00	80.00	60.00	50.00
740205	Salubritate si gestiunea deseurilor	270.00	0.00	270.00	0.00	80.00	80.00	60.00	50.00
74020501	Salubritate	270.00	0.00	270.00	0.00	80.00	80.00	60.00	50.00
7902	Partea a V-a Actiuni economice	1,860.00	58.50	1,918.50	0.00	819.05	560.56	398.96	139.93
8302	Agricultura, silvicultura, piscicultura si vanatoare	157.00	0.00	157.00	0.00	0.00	0.00	157.00	0.00
01	CHELTUIELI CURENTE	157.00	0.00	157.00	0.00	0.00	0.00	157.00	0.00
20	TITLUL II BUNURI SI SERVICII	157.00	0.00	157.00	0.00	0.00	0.00	157.00	0.00
2030	Alte cheltuieli	157.00	0.00	157.00	0.00	0.00	0.00	157.00	0.00
203030	Alte cheltuieli cu bunuri si servicii	157.00	0.00	157.00	0.00	0.00	0.00	157.00	0.00
830203	Agricultura	157.00	0.00	157.00	0.00	0.00	0.00	157.00	0.00
83020330	Alte cheltuieli in domeniul agriculturii	157.00	0.00	157.00	0.00	0.00	0.00	157.00	0.00
8402	Transporturi	1,703.00	58.50	1,761.50	0.00	819.05	560.56	241.96	139.93
01	CHELTUIELI CURENTE	1,703.00	58.50	1,761.50	0.00	819.05	560.56	241.96	139.93

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	90.00	0.00	90.00	0.00	18.55	29.06	37.96	4.43
1001	Cheltuieli salariale in bani	72.99	0.00	72.99	0.00	15.20	23.65	31.00	3.14
100101	Salarii de baza	72.99	0.00	72.99	0.00	15.20	23.65	31.00	3.14
1003	Contributii	17.01	0.00	17.01	0.00	3.35	5.41	6.96	1.29
100301	Contributii de asigurari sociale de stat	11.95	0.00	11.95	0.00	2.40	3.80	4.85	0.90
100302	Contributii de asigurari de somaj	0.39	0.00	0.39	0.00	0.08	0.13	0.18	0.00
100303	Contributii de asigurari sociale de sanatate	3.95	0.00	3.95	0.00	0.80	1.22	1.65	0.28
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.15	0.00	0.15	0.00	0.03	0.06	0.03	0.03
100306	Contributii pentru concedii si indemnizatii	0.57	0.00	0.57	0.00	0.04	0.20	0.25	0.08
20	TITLUL II BUNURI SI SERVICII	1,613.00	58.50	1,671.50	0.00	800.50	531.50	204.00	135.50
2001	Bunuri si servicii	410.00	0.00	410.00	0.00	150.00	130.00	70.00	60.00
200105	Carburanti si lubrifianti	250.00	0.00	250.00	0.00	50.00	100.00	50.00	50.00
200106	Piese de schimb	120.00	0.00	120.00	0.00	100.00	10.00	10.00	0.00
200130	Alte bunuri si servicii pentru intretinere si functionare	40.00	0.00	40.00	0.00	0.00	20.00	10.00	10.00
2002	Reparatii curente	700.00	38.50	738.50	0.00	400.00	200.00	88.50	50.00
2006	Daplasari, detasari, transferari	3.00	0.00	3.00	0.00	0.50	1.50	0.50	0.50
200601	Deplasari interne, detasari, transferari	3.00	0.00	3.00	0.00	0.50	1.50	0.50	0.50
2030	Alte cheltuieli	500.00	20.00	520.00	0.00	250.00	200.00	45.00	25.00
203030	Alte cheltuieli cu bunuri si servicii	500.00	20.00	520.00	0.00	250.00	200.00	45.00	25.00
840203	Transport rutier	1,703.00	58.50	1,761.50	0.00	819.05	560.56	241.96	139.93
84020301	Drumuri si poduri	1,703.00	58.50	1,761.50	0.00	819.05	560.56	241.96	139.93
9602	Rezerve, Excedent/Deficit	2,189.00	0.00	2,189.00	0.00	552.00	614.00	530.00	493.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	-2,189.00	0.00	-2,189.00	0.00	-552.00	-614.00	-530.00	-493.00
990296	Deficitul sectiunii de functionare	-2,189.00	0.00	-2,189.00	0.00	-552.00	-614.00	-530.00	-493.00
	SECTIUNEA DE DEZVOLTARE								
000102	TOTAL VENITURI	1,428.50	0.00	1,428.50		0.00	678.75	489.75	260.00
000202	I. VENITURI CURENTE	1,221.00	0.00	1,221.00		0.00	575.00	386.00	260.00
001202	C. VENITURI NEFISCALE	1,221.00	0.00	1,221.00		0.00	575.00	386.00	260.00
001402	C2. VANZARI DE BUNURI SI SERVICII	1,221.00	0.00	1,221.00		0.00	575.00	386.00	260.00
3702	Transferuri voluntare, altele decat subventiile	1,221.00	0.00	1,221.00		0.00	575.00	386.00	260.00
370204	Varsaminte din sectiunea de functionare	1,221.00	0.00	1,221.00		0.00	575.00	386.00	260.00

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
001702	IV. SUBVENTII	207.50	0.00	207.50		0.00	103.75	103.75	0.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	207.50	0.00	207.50		0.00	103.75	103.75	0.00
4202	Subventii de la bugetul de stat	207.50	0.00	207.50		0.00	103.75	103.75	0.00
420265	Finantarea Programului National de Dezvoltare Locala	207.50	0.00	207.50		0.00	103.75	103.75	0.00
4902	TOTAL CHELTUIELI	1,474.11	0.00	1,474.11	0.00	0.00	724.36	489.75	260.00
70	CHELTUIELI DE CAPITAL	1,474.11	0.00	1,474.11	0.00	0.00	724.36	489.75	260.00
71	TITLUL XIII ACTIVE NEFINANCIARE	1,474.11	0.00	1,474.11	0.00	0.00	724.36	489.75	260.00
7101	Active fixe	1,474.11	0.00	1,474.11	0.00	0.00	724.36	489.75	260.00
710101	Constructii	660.61	0.00	660.61	0.00	0.00	300.61	220.00	140.00
710102	Masini, echipamente si mijloace de transport	257.00	0.00	257.00	0.00	0.00	74.00	113.00	70.00
710130	Alte active fixe	556.50	0.00	556.50	0.00	0.00	349.75	156.75	50.00
5002	Partea I-a Servicii publice generale	430.50	0.00	430.50	0.00	0.00	175.75	214.75	40.00
5102	Autoritati publice si actiuni externe	430.50	0.00	430.50	0.00	0.00	175.75	214.75	40.00
70	CHELTUIELI DE CAPITAL	430.50	0.00	430.50	0.00	0.00	175.75	214.75	40.00
71	TITLUL XIII ACTIVE NEFINANCIARE	430.50	0.00	430.50	0.00	0.00	175.75	214.75	40.00
7101	Active fixe	430.50	0.00	430.50	0.00	0.00	175.75	214.75	40.00
710101	Constructii	50.00	0.00	50.00	0.00	0.00	25.00	25.00	0.00
710102	Masini, echipamente si mijloace de transport	167.00	0.00	167.00	0.00	0.00	44.00	83.00	40.00
710130	Alte active fixe	213.50	0.00	213.50	0.00	0.00	106.75	106.75	0.00
510201	Autoritati executive si legislative	430.50	0.00	430.50	0.00	0.00	175.75	214.75	40.00
51020103	Autoritati executive	430.50	0.00	430.50	0.00	0.00	175.75	214.75	40.00
6302	Partea a III-a Cheltuieli Social - Culturale	365.00	0.00	365.00	0.00	0.00	150.00	125.00	90.00
6702	Cultura, recreere si religie	365.00	0.00	365.00	0.00	0.00	150.00	125.00	90.00
70	CHELTUIELI DE CAPITAL	365.00	0.00	365.00	0.00	0.00	150.00	125.00	90.00
71	TITLUL XIII ACTIVE NEFINANCIARE	365.00	0.00	365.00	0.00	0.00	150.00	125.00	90.00
7101	Active fixe	365.00	0.00	365.00	0.00	0.00	150.00	125.00	90.00
710101	Constructii	365.00	0.00	365.00	0.00	0.00	150.00	125.00	90.00
670203	Servicii culturale	365.00	0.00	365.00	0.00	0.00	150.00	125.00	90.00
67020307	Camine culturale	365.00	0.00	365.00	0.00	0.00	150.00	125.00	90.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	335.61	0.00	335.61	0.00	0.00	175.61	80.00	80.00
7002	Locuinte, servicii si dezvoltare publica	290.00	0.00	290.00	0.00	0.00	130.00	80.00	80.00
70	CHELTUIELI DE CAPITAL	290.00	0.00	290.00	0.00	0.00	130.00	80.00	80.00

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	290.00	0.00	290.00	0.00	0.00	130.00	80.00	80.00
7101	Active fixe	290.00	0.00	290.00	0.00	0.00	130.00	80.00	80.00
710102	Masini, echipamente si mijloace de transport	90.00	0.00	90.00	0.00	0.00	30.00	30.00	30.00
710130	Alte active fixe	200.00	0.00	200.00	0.00	0.00	100.00	50.00	50.00
700205	Alimentare cu apa si amenajari hidrotehnice	290.00	0.00	290.00	0.00	0.00	130.00	80.00	80.00
70020501	Alimentare cu apa	290.00	0.00	290.00	0.00	0.00	130.00	80.00	80.00
7402	Protectia mediului	45.61	0.00	45.61	0.00	0.00	45.61	0.00	0.00
70	CHELTUIELI DE CAPITAL	45.61	0.00	45.61	0.00	0.00	45.61	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	45.61	0.00	45.61	0.00	0.00	45.61	0.00	0.00
7101	Active fixe	45.61	0.00	45.61	0.00	0.00	45.61	0.00	0.00
710101	Constructii	45.61	0.00	45.61	0.00	0.00	45.61	0.00	0.00
740206	Canalizarea si tratarea apelor reziduale	45.61	0.00	45.61	0.00	0.00	45.61	0.00	0.00
7902	Partea a V-a Actiuni economice	343.00	0.00	343.00	0.00	0.00	223.00	70.00	50.00
8402	Transporturi	343.00	0.00	343.00	0.00	0.00	223.00	70.00	50.00
70	CHELTUIELI DE CAPITAL	343.00	0.00	343.00	0.00	0.00	223.00	70.00	50.00
71	TITLUL XIII ACTIVE NEFINANCIARE	343.00	0.00	343.00	0.00	0.00	223.00	70.00	50.00
7101	Active fixe	343.00	0.00	343.00	0.00	0.00	223.00	70.00	50.00
710101	Constructii	200.00	0.00	200.00	0.00	0.00	80.00	70.00	50.00
710130	Alte active fixe	143.00	0.00	143.00	0.00	0.00	143.00	0.00	0.00
840203	Transport rutier	343.00	0.00	343.00	0.00	0.00	223.00	70.00	50.00
84020301	Drumuri si poduri	343.00	0.00	343.00	0.00	0.00	223.00	70.00	50.00
9602	Rezerve, Excedent/Deficit	-45.61	0.00	-45.61	0.00	0.00	-45.61	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	45.61	0.00	45.61	0.00	0.00	45.61	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	45.61	0.00	45.61	0.00	0.00	45.61	0.00	0.00

Conducatorul institutiei
Valer SASA

Conducatorul compartimentului
financiar - contabil
Rosca Andreea