

**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 2022**

-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	14,481.88	250.00	14,731.88		4,858.00	4,428.08	3,563.80	1,882.00
499002	VENITURI PROPRII	6,382.00	0.00	6,382.00		1,402.00	1,975.00	1,981.00	1,024.00
000202	I. VENITURI CURENTE	8,446.00	0.00	8,446.00		1,843.00	2,444.00	2,542.00	1,617.00
000302	A. VENITURI FISCALE	7,690.00	0.00	7,690.00		1,754.00	2,117.00	2,271.00	1,548.00
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	4,576.00	0.00	4,576.00		1,092.00	1,354.00	1,357.00	773.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	4,576.00	0.00	4,576.00		1,092.00	1,354.00	1,357.00	773.00
0302	Impozit pe venit	3.00	0.00	3.00		1.00	1.00	1.00	0.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	3.00	0.00	3.00		1.00	1.00	1.00	0.00
0402	Cote si sume defalcate din impozitul pe venit	4,573.00	0.00	4,573.00		1,091.00	1,353.00	1,356.00	773.00
040201	Cote defalcate din impozitul pe venit	455.00	0.00	455.00		120.00	120.00	120.00	95.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	3,808.00	0.00	3,808.00		898.00	1,146.00	1,126.00	638.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	310.00	0.00	310.00		73.00	87.00	110.00	40.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	739.00	0.00	739.00		139.00	219.00	235.00	146.00
0702	Impozite si taxe pe proprietate	739.00	0.00	739.00		139.00	219.00	235.00	146.00
070201	Impozit si taxa pe cladiri	288.00	0.00	288.00		25.00	119.00	82.00	62.00
07020101	Impozit pe cladiri de la persoane fizice	96.00	0.00	96.00		24.00	24.00	24.00	24.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	192.00	0.00	192.00		1.00	95.00	58.00	38.00
070202	Impozit si taxa pe teren	361.00	0.00	361.00		104.00	90.00	103.00	64.00
07020201	Impozit pe terenuri de la persoane fizice	98.00	0.00	98.00		29.00	25.00	20.00	24.00
07020202	Impozit si taxa pe teren de la persoane juridice	12.00	0.00	12.00		1.00	5.00	3.00	3.00
07020203	Impozitul pe terenul din extravilan	251.00	0.00	251.00		74.00	60.00	80.00	37.00
070203	Taxe judiciare de timbru si alte taxe de timbru	90.00	0.00	90.00		10.00	10.00	50.00	20.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,374.00	0.00	2,374.00		522.00	544.00	679.00	629.00
1102	Sume defalcate din TVA	2,064.00	0.00	2,064.00		441.00	469.00	561.00	593.00

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		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	2,024.00	0.00	2,024.00		441.00	469.00	521.00	593.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	40.00	0.00	40.00		0.00	0.00	40.00	0.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	310.00	0.00	310.00		81.00	75.00	118.00	36.00
160202	Impozit pe mijloacele de transport	307.00	0.00	307.00		80.00	75.00	116.00	36.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	258.00	0.00	258.00		70.00	54.00	106.00	28.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	49.00	0.00	49.00		10.00	21.00	10.00	8.00
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	3.00	0.00	3.00		1.00	0.00	2.00	0.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	1.00	0.00	1.00		1.00	0.00	0.00	0.00
1802	Alte impozite si taxe fiscale	1.00	0.00	1.00		1.00	0.00	0.00	0.00
180250	Alte impozite si taxe	1.00	0.00	1.00		1.00	0.00	0.00	0.00
001202	C. VENITURI NEFISCALE	756.00	0.00	756.00		89.00	327.00	271.00	69.00
001302	C1. VENITURI DIN PROPRIETATE	411.50	0.00	411.50		30.00	255.50	103.00	23.00
3002	Venituri din proprietate	411.50	0.00	411.50		30.00	255.50	103.00	23.00
300205	Venituri din concesiuni si inchirieri	411.50	0.00	411.50		30.00	255.50	103.00	23.00
30020501	Redevente miniere.	188.50	0.00	188.50		0.00	165.50	23.00	0.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	223.00	0.00	223.00		30.00	90.00	80.00	23.00
001402	C2. VANZARI DE BUNURI SI SERVICII	344.50	0.00	344.50		59.00	71.50	168.00	46.00
3302	Venituri din prestari de servicii si alte activitati	216.50	0.00	216.50		34.00	22.50	117.00	43.00
330208	Venituri din prestari de servicii	124.00	0.00	124.00		10.00	0.00	90.00	24.00
330228	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	2.50	0.00	2.50		0.00	2.50	0.00	0.00
330250	Alte venituri din prestari de servicii si alte activitati	90.00	0.00	90.00		24.00	20.00	27.00	19.00
3402	Venituri din taxe administrative, eliberari permise	5.00	0.00	5.00		0.00	4.00	1.00	0.00
340250	Alte venituri din taxe administrative, eliberari permise	5.00	0.00	5.00		0.00	4.00	1.00	0.00
3502	Amenzi, penalitati si confiscari	123.00	0.00	123.00		25.00	45.00	50.00	3.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	123.00	0.00	123.00		25.00	45.00	50.00	3.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	123.00	0.00	123.00		25.00	45.00	50.00	3.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-1,262.20	-250.00	-1,512.20		-5.00	-207.20	-1,010.00	-290.00
370204	Varsaminte din sectiunea de functionare	1,262.20	250.00	1,512.20		5.00	207.20	1,010.00	290.00
001702	IV. SUBVENTII	6,014.88	250.00	6,264.88		3,015.00	1,963.08	1,021.80	265.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	6,014.88	250.00	6,264.88		3,015.00	1,963.08	1,021.80	265.00

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
4202	Subventii de la bugetul de stat	5,564.80	0.00	5,564.80		3,015.00	1,956.00	578.80	15.00
001902	A. De capital	100.00	0.00	100.00		0.00	0.00	100.00	0.00
420205	Planuri si regulamente de urbanism	100.00	0.00	100.00		0.00	0.00	100.00	0.00
002002	B. Curente	5,464.80	0.00	5,464.80		3,015.00	1,956.00	478.80	15.00
420234	Subventii pentru acordarea ajutorului pentru încălzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	30.00	0.00	30.00		15.00	0.00	0.00	15.00
420265	Finantarea Programului National de Dezvoltare Locala	4,956.00	0.00	4,956.00		3,000.00	1,956.00	0.00	0.00
420267	Subventii din sume obtinute in urma scoaterii la licitatie a certificatelor de emisii de gaze cu efect de sera pentru finantarea proiectelor de investitii	478.80	0.00	478.80		0.00	0.00	478.80	0.00
4302	Subventii de la alte administratii	450.08	250.00	700.08		0.00	7.08	443.00	250.00
430208	Subventii primite de la bugetele consiliilor locale si judetene pentru ajutoare în situatii de extrema dificultate	0.00	250.00	250.00		0.00	0.00	0.00	250.00
430231	Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	290.08	0.00	290.08		0.00	7.08	283.00	0.00
430234	Sume alocate din bugetul ANCPPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	160.00	0.00	160.00		0.00	0.00	160.00	0.00
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	21.00	0.00	21.00		0.00	21.00	0.00	0.00
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	21.00	0.00	21.00		0.00	21.00	0.00	0.00
48020401	Sume primite in contul platilor efectuate in anul curent	21.00	0.00	21.00		0.00	21.00	0.00	0.00
4902	TOTAL CHELTUIELI	15,775.78	250.00	16,025.78	5.09	5,016.00	4,653.80	4,010.98	2,345.00
01	CHELTUIELI CURENTE	7,933.80	0.00	7,933.80	5.09	1,853.00	2,433.80	2,055.00	1,592.00
10	TITLUL I CHELTUIELI DE PERSONAL	3,665.80	0.00	3,665.80	0.00	997.00	990.80	928.00	750.00
1001	Cheltuieli salariale in bani	3,542.50	0.00	3,542.50	0.00	973.00	933.00	901.50	735.00
100101	Salarii de baza	3,298.00	0.00	3,298.00	0.00	910.00	850.00	840.00	698.00
100112	Indemnizatii platite unor persoane din afara unitatii	135.00	0.00	135.00	0.00	40.00	40.00	30.00	25.00
100117	Indemnizatii de hrana	109.50	0.00	109.50	0.00	23.00	43.00	31.50	12.00
1002	Cheltuieli salariale in natura	42.80	0.00	42.80	0.00	0.00	34.80	8.00	0.00
100203	Uniforme si echipament obligatoriu	8.00	0.00	8.00	0.00	0.00	0.00	8.00	0.00
100206	Vouchere de vacanta	34.80	0.00	34.80	0.00	0.00	34.80	0.00	0.00
1003	Contributii	80.50	0.00	80.50	0.00	24.00	23.00	18.50	15.00
100307	Contributia asiguratorie pentru munca	80.50	0.00	80.50	0.00	24.00	23.00	18.50	15.00
20	TITLUL II BUNURI SI SERVICII	2,879.00	0.00	2,879.00	5.09	682.00	978.00	552.00	667.00

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
2001	Bunuri si servicii	1,179.70	0.00	1,179.70	5.09	328.00	300.00	225.50	326.20
200101	Furnituri de birou	26.50	0.00	26.50	0.00	11.00	6.00	7.50	2.00
200102	Materiale pentru curatenie	8.50	0.00	8.50	0.00	2.00	1.00	2.50	3.00
200103	Încalzit, Iluminat si forta motrica	501.00	0.00	501.00	5.09	172.00	123.00	76.00	130.00
200105	Carburanti si lubrifianti	200.10	0.00	200.10	0.00	40.00	40.00	60.00	60.10
200106	Piese de schimb	70.00	0.00	70.00	0.00	20.00	20.00	20.00	10.00
200107	Transport	48.00	0.00	48.00	0.00	10.00	15.00	15.00	8.00
200108	Posta, telecomunicatii, radio, tv, internet	110.50	0.00	110.50	0.00	28.00	28.00	3.00	51.50
200130	Alte bunuri si servicii pentru întretinere si functionare	215.10	0.00	215.10	0.00	45.00	67.00	41.50	61.60
2002	Reparatii curente	235.00	0.00	235.00	0.00	25.00	210.00	0.00	0.00
2005	Bunuri de natura obiectelor de inventar	80.00	0.00	80.00	0.00	10.00	30.00	0.00	40.00
200530	Alte obiecte de inventar	80.00	0.00	80.00	0.00	10.00	30.00	0.00	40.00
2006	Daplasari, detasari, transferari	22.30	0.00	22.30	0.00	7.00	6.00	5.50	3.80
200601	Deplasari interne, detasari, transferari	22.30	0.00	22.30	0.00	7.00	6.00	5.50	3.80
2013	Pregatire profesionala	52.50	0.00	52.50	0.00	0.00	25.00	2.50	25.00
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	59.00	0.00	59.00	0.00	9.00	9.00	7.00	34.00
2030	Alte cheltuieli	1,250.50	0.00	1,250.50	0.00	303.00	398.00	311.50	238.00
203001	Reclama si publicitate	25.00	0.00	25.00	0.00	10.00	5.00	5.00	5.00
203004	Chirii	36.00	0.00	36.00	0.00	9.00	9.00	9.00	9.00
203030	Alte cheltuieli cu bunuri si servicii	1,189.50	0.00	1,189.50	0.00	284.00	384.00	297.50	224.00
57	TITLUL IX ASISTENTA SOCIALA	609.00	0.00	609.00	0.00	155.00	140.00	147.00	167.00
5702	Ajutoare sociale	609.00	0.00	609.00	0.00	155.00	140.00	147.00	167.00
570201	Ajutoare sociale in numerar	594.00	0.00	594.00	0.00	152.00	137.00	143.00	162.00
570203	Tichete de cresa si tichete sociale pentru gradinita	15.00	0.00	15.00	0.00	3.00	3.00	4.00	5.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	560.00	0.00	560.00	0.00	0.00	197.00	363.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	560.00	0.00	560.00	0.00	0.00	197.00	363.00	0.00
580402	Finantare externa nerambursabila	283.00	0.00	283.00	0.00	0.00	0.00	283.00	0.00
580403	Cheltuieli neeligibile	277.00	0.00	277.00	0.00	0.00	197.00	80.00	0.00
59	TITLUL XI ALTE CHELTUIELI	220.00	0.00	220.00	0.00	19.00	128.00	65.00	8.00
5901	Burse	70.00	0.00	70.00	0.00	19.00	28.00	15.00	8.00
5920	Sume destinate finantarii programelor sportive realizate de structurile sportive de drept privat	150.00	0.00	150.00	0.00	0.00	100.00	50.00	0.00

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
70	CHELTUIELI DE CAPITAL	7,841.98	250.00	8,091.98	0.00	3,163.00	2,220.00	1,955.98	753.00
71	TITLUL XV ACTIVE NEFINANCIARE	7,841.98	250.00	8,091.98	0.00	3,163.00	2,220.00	1,955.98	753.00
7101	Active fixe	7,665.98	250.00	7,915.98	0.00	3,163.00	2,166.00	1,916.98	670.00
710101	Constructii	6,681.80	-140.00	6,541.80	0.00	3,000.00	1,996.00	1,345.80	200.00
710102	Masini, echipamente si mijloace de transport	0.00	440.00	440.00	0.00	0.00	0.00	0.00	440.00
710103	Mobilier, aparatura birotica si alte active corporale	14.50	0.00	14.50	0.00	0.00	14.50	0.00	0.00
710130	Alte active fixe	969.68	-50.00	919.68	0.00	163.00	155.50	571.18	30.00
7103	Reparatii capitale aferente activelor fixe	176.00	0.00	176.00	0.00	0.00	54.00	39.00	83.00
5002	Partea I-a Servicii publice generale	4,484.70	390.00	4,874.70	3.04	1,019.00	1,427.10	1,377.60	1,051.00
5102	Autoritati publice si actiuni externe	4,484.70	390.00	4,874.70	3.04	1,019.00	1,427.10	1,377.60	1,051.00
01	CHELTUIELI CURENTE	3,858.60	0.00	3,858.60	3.04	1,014.00	1,203.10	1,060.50	581.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,925.10	0.00	1,925.10	0.00	568.00	563.10	488.00	306.00
1001	Cheltuieli salariale in bani	1,857.00	0.00	1,857.00	0.00	555.00	525.00	478.00	299.00
100101	Salarii de baza	1,639.00	0.00	1,639.00	0.00	500.00	450.00	425.00	264.00
100112	Indemnizatii platite unor persoane din afara unitatii	135.00	0.00	135.00	0.00	40.00	40.00	30.00	25.00
100117	Indemnizatii de hrana	83.00	0.00	83.00	0.00	15.00	35.00	23.00	10.00
1002	Cheltuieli salariale in natura	26.10	0.00	26.10	0.00	0.00	26.10	0.00	0.00
100206	Vouchere de vacanta	26.10	0.00	26.10	0.00	0.00	26.10	0.00	0.00
1003	Contributii	42.00	0.00	42.00	0.00	13.00	12.00	10.00	7.00
100307	Contributia asiguratorie pentru munca	42.00	0.00	42.00	0.00	13.00	12.00	10.00	7.00
20	TITLUL II BUNURI SI SERVICII	1,373.50	0.00	1,373.50	3.04	446.00	443.00	209.50	275.00
2001	Bunuri si servicii	373.50	0.00	373.50	3.04	137.00	95.00	66.50	75.00
200101	Furnituri de birou	20.00	0.00	20.00	0.00	10.00	5.00	5.00	0.00
200103	Încalzit, Iluminat si forta motrica	157.00	0.00	157.00	3.04	87.00	30.00	40.00	0.00
200108	Posta, telecomunicatii, radio, tv, internet	100.00	0.00	100.00	0.00	25.00	25.00	0.00	50.00
200130	Alte bunuri si servicii pentru întretinere si functionare	96.50	0.00	96.50	0.00	15.00	35.00	21.50	25.00
2002	Reparatii curente	80.00	0.00	80.00	0.00	15.00	65.00	0.00	0.00
2005	Bunuri de natura obiectelor de inventar	50.00	0.00	50.00	0.00	10.00	30.00	0.00	10.00
200530	Alte obiecte de inventar	50.00	0.00	50.00	0.00	10.00	30.00	0.00	10.00
2006	Daplasari, detasari, transferari	15.00	0.00	15.00	0.00	6.00	5.00	2.00	2.00
200601	Deplasari interne, detasari, transferari	15.00	0.00	15.00	0.00	6.00	5.00	2.00	2.00
2013	Pregatire profesionala	45.00	0.00	45.00	0.00	0.00	25.00	0.00	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
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	59.00	0.00	59.00	0.00	9.00	9.00	7.00	34.00
2030	Alte cheltuieli	751.00	0.00	751.00	0.00	269.00	214.00	134.00	134.00
203001	Reclama si publicitate	25.00	0.00	25.00	0.00	10.00	5.00	5.00	5.00
203004	Chirii	36.00	0.00	36.00	0.00	9.00	9.00	9.00	9.00
203030	Alte cheltuieli cu bunuri si servicii	690.00	0.00	690.00	0.00	250.00	200.00	120.00	120.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	560.00	0.00	560.00	0.00	0.00	197.00	363.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	560.00	0.00	560.00	0.00	0.00	197.00	363.00	0.00
580402	Finantare externa nerambursabila	283.00	0.00	283.00	0.00	0.00	0.00	283.00	0.00
580403	Cheltuieli neeligibile	277.00	0.00	277.00	0.00	0.00	197.00	80.00	0.00
70	CHELTUIELI DE CAPITAL	626.10	390.00	1,016.10	0.00	5.00	224.00	317.10	470.00
71	TITLUL XV ACTIVE NEFINANCIARE	626.10	390.00	1,016.10	0.00	5.00	224.00	317.10	470.00
7101	Active fixe	533.10	390.00	923.10	0.00	5.00	170.00	278.10	470.00
710102	Masini, echipamente si mijloace de transport	0.00	440.00	440.00	0.00	0.00	0.00	0.00	440.00
710103	Mobilier, aparatura birotica si alte active corporale	14.50	0.00	14.50	0.00	0.00	14.50	0.00	0.00
710130	Alte active fixe	518.60	-50.00	468.60	0.00	5.00	155.50	278.10	30.00
7103	Reparatii capitale aferente activelor fixe	93.00	0.00	93.00	0.00	0.00	54.00	39.00	0.00
510201	Autoritati executive si legislative	4,484.70	390.00	4,874.70	3.04	1,019.00	1,427.10	1,377.60	1,051.00
51020103	Autoritati executive	4,484.70	390.00	4,874.70	3.04	1,019.00	1,427.10	1,377.60	1,051.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	25.00	0.00	25.00	0.00	0.00	0.00	25.00	0.00
6102	Ordine publica si siguranta nationala	25.00	0.00	25.00	0.00	0.00	0.00	25.00	0.00
01	CHELTUIELI CURENTE	25.00	0.00	25.00	0.00	0.00	0.00	25.00	0.00
10	TITLUL I CHELTUIELI DE PERSONAL	25.00	0.00	25.00	0.00	0.00	0.00	25.00	0.00
1001	Cheltuieli salariale in bani	16.50	0.00	16.50	0.00	0.00	0.00	16.50	0.00
100101	Salarii de baza	15.00	0.00	15.00	0.00	0.00	0.00	15.00	0.00
100117	Indemnizatii de hrana	1.50	0.00	1.50	0.00	0.00	0.00	1.50	0.00
1002	Cheltuieli salariale in natura	8.00	0.00	8.00	0.00	0.00	0.00	8.00	0.00
100203	Uniforme si echipament obligatoriu	8.00	0.00	8.00	0.00	0.00	0.00	8.00	0.00
1003	Contributii	0.50	0.00	0.50	0.00	0.00	0.00	0.50	0.00
100307	Contributia asiguratorie pentru munca	0.50	0.00	0.50	0.00	0.00	0.00	0.50	0.00
610203	Ordine publica	25.00	0.00	25.00	0.00	0.00	0.00	25.00	0.00
61020304	Politie locala	25.00	0.00	25.00	0.00	0.00	0.00	25.00	0.00
6302	Partea a III-a Cheltuieli Social - Culturale	3,371.50	0.00	3,371.50	0.95	583.00	671.00	1,257.50	860.00

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
6502	Invatamant	418.50	0.00	418.50	0.00	90.00	103.00	116.50	109.00
01	CHELTUIELI CURENTE	418.50	0.00	418.50	0.00	90.00	103.00	116.50	109.00
20	TITLUL II BUNURI SI SERVICII	317.50	0.00	317.50	0.00	66.00	70.00	89.50	92.00
2001	Bunuri si servicii	246.20	0.00	246.20	0.00	51.00	55.00	69.00	71.20
200101	Furnituri de birou	6.50	0.00	6.50	0.00	1.00	1.00	2.50	2.00
200102	Materiale pentru curatenie	8.50	0.00	8.50	0.00	2.00	1.00	2.50	3.00
200103	Încalzit, Iluminat si forta motrica	114.00	0.00	114.00	0.00	20.00	33.00	36.00	25.00
200105	Carburanti si lubrifianti	20.10	0.00	20.10	0.00	0.00	0.00	0.00	20.10
200107	Transport	48.00	0.00	48.00	0.00	10.00	15.00	15.00	8.00
200108	Posta, telecomunicatii, radio, tv, internet	10.50	0.00	10.50	0.00	3.00	3.00	3.00	1.50
200130	Alte bunuri si servicii pentru întretinere si functionare	38.60	0.00	38.60	0.00	15.00	2.00	10.00	11.60
2006	Daplasari, detasari, transferari	7.30	0.00	7.30	0.00	1.00	1.00	3.50	1.80
200601	Deplasari interne, detasari, transferari	7.30	0.00	7.30	0.00	1.00	1.00	3.50	1.80
2013	Pregatire profesionala	7.50	0.00	7.50	0.00	0.00	0.00	2.50	5.00
2030	Alte cheltuieli	56.50	0.00	56.50	0.00	14.00	14.00	14.50	14.00
203030	Alte cheltuieli cu bunuri si servicii	56.50	0.00	56.50	0.00	14.00	14.00	14.50	14.00
57	TITLUL IX ASISTENTA SOCIALA	31.00	0.00	31.00	0.00	5.00	5.00	12.00	9.00
5702	Ajutoare sociale	31.00	0.00	31.00	0.00	5.00	5.00	12.00	9.00
570201	Ajutoare sociale in numerar	16.00	0.00	16.00	0.00	2.00	2.00	8.00	4.00
570203	Tichete de cresa si tichete sociale pentru gradinita	15.00	0.00	15.00	0.00	3.00	3.00	4.00	5.00
59	TITLUL XI ALTE CHELTUIELI	70.00	0.00	70.00	0.00	19.00	28.00	15.00	8.00
5901	Burse	70.00	0.00	70.00	0.00	19.00	28.00	15.00	8.00
650204	Invatamant secundar	400.00	0.00	400.00	0.00	87.00	100.00	109.00	104.00
65020401	Invatamant secundar inferior	400.00	0.00	400.00	0.00	87.00	100.00	109.00	104.00
650250	Alte cheltuieli in domeniul invatamantului	18.50	0.00	18.50	0.00	3.00	3.00	7.50	5.00
6702	Cultura, recreere si religie	1,093.00	0.00	1,093.00	0.95	35.00	125.00	700.00	233.00
01	CHELTUIELI CURENTE	260.00	0.00	260.00	0.95	35.00	125.00	50.00	50.00
20	TITLUL II BUNURI SI SERVICII	110.00	0.00	110.00	0.95	35.00	25.00	0.00	50.00
2001	Bunuri si servicii	40.00	0.00	40.00	0.95	15.00	15.00	0.00	10.00
200103	Încalzit, Iluminat si forta motrica	30.00	0.00	30.00	0.95	15.00	10.00	0.00	5.00
200130	Alte bunuri si servicii pentru întretinere si functionare	10.00	0.00	10.00	0.00	0.00	5.00	0.00	5.00
2005	Bunuri de natura obiectelor de inventar	30.00	0.00	30.00	0.00	0.00	0.00	0.00	30.00
200530	Alte obiecte de inventar	30.00	0.00	30.00	0.00	0.00	0.00	0.00	30.00

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	40.00	0.00	40.00	0.00	20.00	10.00	0.00	10.00
203030	Alte cheltuieli cu bunuri si servicii	40.00	0.00	40.00	0.00	20.00	10.00	0.00	10.00
59	TITLUL XI ALTE CHELTUIELI	150.00	0.00	150.00	0.00	0.00	100.00	50.00	0.00
5920	Sume destinate finantarii programelor sportive realizate de structurile sportive de drept privat	150.00	0.00	150.00	0.00	0.00	100.00	50.00	0.00
70	CHELTUIELI DE CAPITAL	833.00	0.00	833.00	0.00	0.00	0.00	650.00	183.00
71	TITLUL XV ACTIVE NEFINANCIARE	833.00	0.00	833.00	0.00	0.00	0.00	650.00	183.00
7101	Active fixe	750.00	0.00	750.00	0.00	0.00	0.00	650.00	100.00
710101	Constructii	750.00	0.00	750.00	0.00	0.00	0.00	650.00	100.00
7103	Reparatii capitale aferente activelor fixe	83.00	0.00	83.00	0.00	0.00	0.00	0.00	83.00
670203	Servicii culturale	173.00	0.00	173.00	0.95	35.00	20.00	0.00	118.00
67020307	Camine culturale	113.00	0.00	113.00	0.95	15.00	10.00	0.00	88.00
67020330	Alte servicii culturale	60.00	0.00	60.00	0.00	20.00	10.00	0.00	30.00
670205	Servicii recreative si sportive	160.00	0.00	160.00	0.00	0.00	105.00	50.00	5.00
67020501	Sport	160.00	0.00	160.00	0.00	0.00	105.00	50.00	5.00
670206	Servicii religioase	760.00	0.00	760.00	0.00	0.00	0.00	650.00	110.00
6802	Asigurari si asistenta sociala	1,860.00	0.00	1,860.00	0.00	458.00	443.00	441.00	518.00
01	CHELTUIELI CURENTE	1,860.00	0.00	1,860.00	0.00	458.00	443.00	441.00	518.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,282.00	0.00	1,282.00	0.00	308.00	308.00	306.00	360.00
1001	Cheltuieli salariale in bani	1,254.00	0.00	1,254.00	0.00	300.00	300.00	300.00	354.00
100101	Salarii de baza	1,254.00	0.00	1,254.00	0.00	300.00	300.00	300.00	354.00
1003	Contributii	28.00	0.00	28.00	0.00	8.00	8.00	6.00	6.00
100307	Contributia asiguratorie pentru munca	28.00	0.00	28.00	0.00	8.00	8.00	6.00	6.00
57	TITLUL IX ASISTENTA SOCIALA	578.00	0.00	578.00	0.00	150.00	135.00	135.00	158.00
5702	Ajutoare sociale	578.00	0.00	578.00	0.00	150.00	135.00	135.00	158.00
570201	Ajutoare sociale in numerar	578.00	0.00	578.00	0.00	150.00	135.00	135.00	158.00
680205	Asistenta sociala in caz de boli si invaliditati	1,830.00	0.00	1,830.00	0.00	443.00	443.00	441.00	503.00
68020502	Asistenta sociala in caz de invaliditate	1,830.00	0.00	1,830.00	0.00	443.00	443.00	441.00	503.00
680215	Prevenirea excluderii sociale	30.00	0.00	30.00	0.00	15.00	0.00	0.00	15.00
68021501	Ajutor social	30.00	0.00	30.00	0.00	15.00	0.00	0.00	15.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	6,347.80	-100.00	6,247.80	1.10	3,055.00	2,201.00	831.80	160.00
7002	Locuinte, servicii si dezvoltare publica	1,081.80	0.00	1,081.80	1.10	50.00	150.00	731.80	150.00
01	CHELTUIELI CURENTE	350.00	0.00	350.00	1.10	50.00	150.00	0.00	150.00
20	TITLUL II BUNURI SI SERVICII	350.00	0.00	350.00	1.10	50.00	150.00	0.00	150.00

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
2001	Bunuri si servicii	200.00	0.00	200.00	1.10	50.00	50.00	0.00	100.00
200103	Încalzit, Iluminat si forta motrica	200.00	0.00	200.00	1.10	50.00	50.00	0.00	100.00
2002	Reparatii curente	20.00	0.00	20.00	0.00	0.00	20.00	0.00	0.00
2030	Alte cheltuieli	130.00	0.00	130.00	0.00	0.00	80.00	0.00	50.00
203030	Alte cheltuieli cu bunuri si servicii	130.00	0.00	130.00	0.00	0.00	80.00	0.00	50.00
70	CHELTUIELI DE CAPITAL	731.80	0.00	731.80	0.00	0.00	0.00	731.80	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	731.80	0.00	731.80	0.00	0.00	0.00	731.80	0.00
7101	Active fixe	731.80	0.00	731.80	0.00	0.00	0.00	731.80	0.00
710101	Constructii	595.80	0.00	595.80	0.00	0.00	0.00	595.80	0.00
710130	Alte active fixe	136.00	0.00	136.00	0.00	0.00	0.00	136.00	0.00
700205	Alimentare cu apa si amenajari hidrotehnice	216.00	0.00	216.00	0.00	0.00	50.00	136.00	30.00
70020501	Alimentare cu apa	216.00	0.00	216.00	0.00	0.00	50.00	136.00	30.00
700206	Iluminat public si electrificari rurale	865.80	0.00	865.80	1.10	50.00	100.00	595.80	120.00
7402	Protectia mediului	5,266.00	-100.00	5,166.00	0.00	3,005.00	2,051.00	100.00	10.00
01	CHELTUIELI CURENTE	70.00	0.00	70.00	0.00	5.00	55.00	0.00	10.00
20	TITLUL II BUNURI SI SERVICII	70.00	0.00	70.00	0.00	5.00	55.00	0.00	10.00
2001	Bunuri si servicii	20.00	0.00	20.00	0.00	5.00	5.00	0.00	10.00
200130	Alte bunuri si servicii pentru întretinere si functionare	20.00	0.00	20.00	0.00	5.00	5.00	0.00	10.00
2002	Reparatii curente	50.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	5,196.00	-100.00	5,096.00	0.00	3,000.00	1,996.00	100.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	5,196.00	-100.00	5,096.00	0.00	3,000.00	1,996.00	100.00	0.00
7101	Active fixe	5,196.00	-100.00	5,096.00	0.00	3,000.00	1,996.00	100.00	0.00
710101	Constructii	5,196.00	-100.00	5,096.00	0.00	3,000.00	1,996.00	100.00	0.00
740205	Salubritate si gestiunea deseurilor	20.00	0.00	20.00	0.00	5.00	5.00	0.00	10.00
74020501	Salubritate	20.00	0.00	20.00	0.00	5.00	5.00	0.00	10.00
740206	Canalizarea si tratarea apelor reziduale	5,246.00	-100.00	5,146.00	0.00	3,000.00	2,046.00	100.00	0.00
7902	Partea a V-a Actiuni economice	1,546.78	-40.00	1,506.78	0.00	359.00	354.70	519.08	274.00
8302	Agricultura, silvicultura, piscicultura si vanatoare	160.00	0.00	160.00	0.00	0.00	0.00	160.00	0.00
01	CHELTUIELI CURENTE	160.00	0.00	160.00	0.00	0.00	0.00	160.00	0.00
20	TITLUL II BUNURI SI SERVICII	160.00	0.00	160.00	0.00	0.00	0.00	160.00	0.00
2030	Alte cheltuieli	160.00	0.00	160.00	0.00	0.00	0.00	160.00	0.00
203030	Alte cheltuieli cu bunuri si servicii	160.00	0.00	160.00	0.00	0.00	0.00	160.00	0.00
830203	Agricultura	160.00	0.00	160.00	0.00	0.00	0.00	160.00	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
83020330	Alte cheltuieli in domeniul agriculturii	160.00	0.00	160.00	0.00	0.00	0.00	160.00	0.00
8402	Transporturi	1,386.78	-40.00	1,346.78	0.00	359.00	354.70	359.08	274.00
01	CHELTUIELI CURENTE	931.70	0.00	931.70	0.00	201.00	354.70	202.00	174.00
10	TITLUL I CHELTUIELI DE PERSONAL	433.70	0.00	433.70	0.00	121.00	119.70	109.00	84.00
1001	Cheltuieli salariale in bani	415.00	0.00	415.00	0.00	118.00	108.00	107.00	82.00
100101	Salarii de baza	390.00	0.00	390.00	0.00	110.00	100.00	100.00	80.00
100117	Indemnizatii de hrana	25.00	0.00	25.00	0.00	8.00	8.00	7.00	2.00
1002	Cheltuieli salariale in natura	8.70	0.00	8.70	0.00	0.00	8.70	0.00	0.00
100206	Vouchere de vacanta	8.70	0.00	8.70	0.00	0.00	8.70	0.00	0.00
1003	Contributii	10.00	0.00	10.00	0.00	3.00	3.00	2.00	2.00
100307	Contributia asiguratorie pentru munca	10.00	0.00	10.00	0.00	3.00	3.00	2.00	2.00
20	TITLUL II BUNURI SI SERVICII	498.00	0.00	498.00	0.00	80.00	235.00	93.00	90.00
2001	Bunuri si servicii	300.00	0.00	300.00	0.00	70.00	80.00	90.00	60.00
200105	Carburanti si lubrifianti	180.00	0.00	180.00	0.00	40.00	40.00	60.00	40.00
200106	Piese de schimb	70.00	0.00	70.00	0.00	20.00	20.00	20.00	10.00
200130	Alte bunuri si servicii pentru intretinere si functionare	50.00	0.00	50.00	0.00	10.00	20.00	10.00	10.00
2002	Reparatii curente	85.00	0.00	85.00	0.00	10.00	75.00	0.00	0.00
2030	Alte cheltuieli	113.00	0.00	113.00	0.00	0.00	80.00	3.00	30.00
203030	Alte cheltuieli cu bunuri si servicii	113.00	0.00	113.00	0.00	0.00	80.00	3.00	30.00
70	CHELTUIELI DE CAPITAL	455.08	-40.00	415.08	0.00	158.00	0.00	157.08	100.00
71	TITLUL XV ACTIVE NEFINANCIARE	455.08	-40.00	415.08	0.00	158.00	0.00	157.08	100.00
7101	Active fixe	455.08	-40.00	415.08	0.00	158.00	0.00	157.08	100.00
710101	Constructii	140.00	-40.00	100.00	0.00	0.00	0.00	0.00	100.00
710130	Alte active fixe	315.08	0.00	315.08	0.00	158.00	0.00	157.08	0.00
840203	Transport rutier	1,386.78	-40.00	1,346.78	0.00	359.00	354.70	359.08	274.00
84020301	Drumuri si poduri	1,386.78	-40.00	1,346.78	0.00	359.00	354.70	359.08	274.00
9602	Rezerve, Excedent/Deficit	-1,293.90	0.00	-1,293.90	0.00	-158.00	-225.72	-447.18	-463.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	1,293.90	0.00	1,293.90	0.00	158.00	225.72	447.18	463.00
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	1,293.90	0.00	1,293.90	0.00	158.00	225.72	447.18	463.00
	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	7,373.80	0.00	7,373.80		1,853.00	2,236.80	1,692.00	1,592.00
499002	VENITURI PROPRII	6,382.00	0.00	6,382.00		1,402.00	1,975.00	1,981.00	1,024.00
000202	I. VENITURI CURENTE	7,183.80	-250.00	6,933.80		1,838.00	2,236.80	1,532.00	1,327.00
000302	A. VENITURI FISCALE	7,690.00	0.00	7,690.00		1,754.00	2,117.00	2,271.00	1,548.00
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	4,576.00	0.00	4,576.00		1,092.00	1,354.00	1,357.00	773.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	4,576.00	0.00	4,576.00		1,092.00	1,354.00	1,357.00	773.00
0302	Impozit pe venit	3.00	0.00	3.00		1.00	1.00	1.00	0.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	3.00	0.00	3.00		1.00	1.00	1.00	0.00
0402	Cote si sume defalcate din impozitul pe venit	4,573.00	0.00	4,573.00		1,091.00	1,353.00	1,356.00	773.00
040201	Cote defalcate din impozitul pe venit	455.00	0.00	455.00		120.00	120.00	120.00	95.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	3,808.00	0.00	3,808.00		898.00	1,146.00	1,126.00	638.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	310.00	0.00	310.00		73.00	87.00	110.00	40.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	739.00	0.00	739.00		139.00	219.00	235.00	146.00
0702	Impozite si taxe pe proprietate	739.00	0.00	739.00		139.00	219.00	235.00	146.00
070201	Impozit si taxa pe cladiri	288.00	0.00	288.00		25.00	119.00	82.00	62.00
07020101	Impozit pe cladiri de la persoane fizice	96.00	0.00	96.00		24.00	24.00	24.00	24.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	192.00	0.00	192.00		1.00	95.00	58.00	38.00
070202	Impozit si taxa pe teren	361.00	0.00	361.00		104.00	90.00	103.00	64.00
07020201	Impozit pe terenuri de la persoane fizice	98.00	0.00	98.00		29.00	25.00	20.00	24.00
07020202	Impozit si taxa pe teren de la persoane juridice	12.00	0.00	12.00		1.00	5.00	3.00	3.00
07020203	Impozitul pe terenul din extravilan	251.00	0.00	251.00		74.00	60.00	80.00	37.00
070203	Taxe judiciare de timbru si alte taxe de timbru	90.00	0.00	90.00		10.00	10.00	50.00	20.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,374.00	0.00	2,374.00		522.00	544.00	679.00	629.00
1102	Sume defalcate din TVA	2,064.00	0.00	2,064.00		441.00	469.00	561.00	593.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	2,024.00	0.00	2,024.00		441.00	469.00	521.00	593.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	40.00	0.00	40.00		0.00	0.00	40.00	0.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	310.00	0.00	310.00		81.00	75.00	118.00	36.00
160202	Impozit pe mijloacele de transport	307.00	0.00	307.00		80.00	75.00	116.00	36.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	258.00	0.00	258.00		70.00	54.00	106.00	28.00

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
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	49.00	0.00	49.00		10.00	21.00	10.00	8.00
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	3.00	0.00	3.00		1.00	0.00	2.00	0.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	1.00	0.00	1.00		1.00	0.00	0.00	0.00
1802	Alte impozite si taxe fiscale	1.00	0.00	1.00		1.00	0.00	0.00	0.00
180250	Alte impozite si taxe	1.00	0.00	1.00		1.00	0.00	0.00	0.00
001202	C. VENITURI NEFISCALE	-506.20	-250.00	-756.20		84.00	119.80	-739.00	-221.00
001302	C1. VENITURI DIN PROPRIETATE	411.50	0.00	411.50		30.00	255.50	103.00	23.00
3002	Venituri din proprietate	411.50	0.00	411.50		30.00	255.50	103.00	23.00
300205	Venituri din concesiuni si inchirieri	411.50	0.00	411.50		30.00	255.50	103.00	23.00
30020501	Redevente miniere.	188.50	0.00	188.50		0.00	165.50	23.00	0.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	223.00	0.00	223.00		30.00	90.00	80.00	23.00
001402	C2. VANZARI DE BUNURI SI SERVICII	-917.70	-250.00	-1,167.70		54.00	-135.70	-842.00	-244.00
3302	Venituri din prestari de servicii si alte activitati	216.50	0.00	216.50		34.00	22.50	117.00	43.00
330208	Venituri din prestari de servicii	124.00	0.00	124.00		10.00	0.00	90.00	24.00
330228	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	2.50	0.00	2.50		0.00	2.50	0.00	0.00
330250	Alte venituri din prestari de servicii si alte activitati	90.00	0.00	90.00		24.00	20.00	27.00	19.00
3402	Venituri din taxe administrative, eliberari permise	5.00	0.00	5.00		0.00	4.00	1.00	0.00
340250	Alte venituri din taxe administrative, eliberari permise	5.00	0.00	5.00		0.00	4.00	1.00	0.00
3502	Amenzi, penalitati si confiscari	123.00	0.00	123.00		25.00	45.00	50.00	3.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	123.00	0.00	123.00		25.00	45.00	50.00	3.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	123.00	0.00	123.00		25.00	45.00	50.00	3.00
3702	Transferuri voluntare, altele decat subventiile	-1,262.20	-250.00	-1,512.20		-5.00	-207.20	-1,010.00	-290.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-1,262.20	-250.00	-1,512.20		-5.00	-207.20	-1,010.00	-290.00
001702	IV. SUBVENTII	190.00	250.00	440.00		15.00	0.00	160.00	265.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	190.00	250.00	440.00		15.00	0.00	160.00	265.00
4202	Subventii de la bugetul de stat	30.00	0.00	30.00		15.00	0.00	0.00	15.00
002002	B. Curente	30.00	0.00	30.00		15.00	0.00	0.00	15.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	30.00	0.00	30.00		15.00	0.00	0.00	15.00
4302	Subventii de la alte administratii	160.00	250.00	410.00		0.00	0.00	160.00	250.00
430208	Subventii primite de la bugetele consiliilor locale si judetene pentru ajutoare in situatii de extrema dificultate	0.00	250.00	250.00		0.00	0.00	0.00	250.00

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
430234	Sume alocate din bugetul ANCPPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	160.00	0.00	160.00		0.00	0.00	160.00	0.00
4902	TOTAL CHELTUIELI	7,373.80	0.00	7,373.80	5.09	1,853.00	2,236.80	1,692.00	1,592.00
01	CHELTUIELI CURENTE	7,373.80	0.00	7,373.80	5.09	1,853.00	2,236.80	1,692.00	1,592.00
10	TITLUL I CHELTUIELI DE PERSONAL	3,665.80	0.00	3,665.80	0.00	997.00	990.80	928.00	750.00
1001	Cheltuieli salariale in bani	3,542.50	0.00	3,542.50	0.00	973.00	933.00	901.50	735.00
100101	Salarii de baza	3,298.00	0.00	3,298.00	0.00	910.00	850.00	840.00	698.00
100112	Indemnizatii platite unor persoane din afara unitatii	135.00	0.00	135.00	0.00	40.00	40.00	30.00	25.00
100117	Indemnizatii de hrana	109.50	0.00	109.50	0.00	23.00	43.00	31.50	12.00
1002	Cheltuieli salariale in natura	42.80	0.00	42.80	0.00	0.00	34.80	8.00	0.00
100203	Uniforme si echipament obligatoriu	8.00	0.00	8.00	0.00	0.00	0.00	8.00	0.00
100206	Vouchere de vacanta	34.80	0.00	34.80	0.00	0.00	34.80	0.00	0.00
1003	Contributii	80.50	0.00	80.50	0.00	24.00	23.00	18.50	15.00
100307	Contributia asiguratorie pentru munca	80.50	0.00	80.50	0.00	24.00	23.00	18.50	15.00
20	TITLUL II BUNURI SI SERVICII	2,879.00	0.00	2,879.00	5.09	682.00	978.00	552.00	667.00
2001	Bunuri si servicii	1,179.70	0.00	1,179.70	5.09	328.00	300.00	225.50	326.20
200101	Furnituri de birou	26.50	0.00	26.50	0.00	11.00	6.00	7.50	2.00
200102	Materiale pentru curatenie	8.50	0.00	8.50	0.00	2.00	1.00	2.50	3.00
200103	Încalzit, Iluminat si forta motrica	501.00	0.00	501.00	5.09	172.00	123.00	76.00	130.00
200105	Carburanti si lubrifianti	200.10	0.00	200.10	0.00	40.00	40.00	60.00	60.10
200106	Piese de schimb	70.00	0.00	70.00	0.00	20.00	20.00	20.00	10.00
200107	Transport	48.00	0.00	48.00	0.00	10.00	15.00	15.00	8.00
200108	Posta, telecomunicatii, radio, tv, internet	110.50	0.00	110.50	0.00	28.00	28.00	3.00	51.50
200130	Alte bunuri si servicii pentru întretinere si functionare	215.10	0.00	215.10	0.00	45.00	67.00	41.50	61.60
2002	Reparatii curente	235.00	0.00	235.00	0.00	25.00	210.00	0.00	0.00
2005	Bunuri de natura obiectelor de inventar	80.00	0.00	80.00	0.00	10.00	30.00	0.00	40.00
200530	Alte obiecte de inventar	80.00	0.00	80.00	0.00	10.00	30.00	0.00	40.00
2006	Daplasari, detasari, transferari	22.30	0.00	22.30	0.00	7.00	6.00	5.50	3.80
200601	Deplasari interne, detasari, transferari	22.30	0.00	22.30	0.00	7.00	6.00	5.50	3.80
2013	Pregatire profesionala	52.50	0.00	52.50	0.00	0.00	25.00	2.50	25.00
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	59.00	0.00	59.00	0.00	9.00	9.00	7.00	34.00

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	1,250.50	0.00	1,250.50	0.00	303.00	398.00	311.50	238.00
203001	Reclama si publicitate	25.00	0.00	25.00	0.00	10.00	5.00	5.00	5.00
203004	Chirii	36.00	0.00	36.00	0.00	9.00	9.00	9.00	9.00
203030	Alte cheltuieli cu bunuri si servicii	1,189.50	0.00	1,189.50	0.00	284.00	384.00	297.50	224.00
57	TITLUL IX ASISTENTA SOCIALA	609.00	0.00	609.00	0.00	155.00	140.00	147.00	167.00
5702	Ajutoare sociale	609.00	0.00	609.00	0.00	155.00	140.00	147.00	167.00
570201	Ajutoare sociale in numerar	594.00	0.00	594.00	0.00	152.00	137.00	143.00	162.00
570203	Tichete de cresa si tichete sociale pentru gradinita	15.00	0.00	15.00	0.00	3.00	3.00	4.00	5.00
59	TITLUL XI ALTE CHELTUIELI	220.00	0.00	220.00	0.00	19.00	128.00	65.00	8.00
5901	Burse	70.00	0.00	70.00	0.00	19.00	28.00	15.00	8.00
5920	Sume destinate finantarii programelor sportive realizate de structurile sportive de drept privat	150.00	0.00	150.00	0.00	0.00	100.00	50.00	0.00
5002	Partea I-a Servicii publice generale	3,298.60	0.00	3,298.60	3.04	1,014.00	1,006.10	697.50	581.00
5102	Autoritati publice si actiuni externe	3,298.60	0.00	3,298.60	3.04	1,014.00	1,006.10	697.50	581.00
01	CHELTUIELI CURENTE	3,298.60	0.00	3,298.60	3.04	1,014.00	1,006.10	697.50	581.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,925.10	0.00	1,925.10	0.00	568.00	563.10	488.00	306.00
1001	Cheltuieli salariale in bani	1,857.00	0.00	1,857.00	0.00	555.00	525.00	478.00	299.00
100101	Salarii de baza	1,639.00	0.00	1,639.00	0.00	500.00	450.00	425.00	264.00
100112	Indemnizatii platite unor persoane din afara unitatii	135.00	0.00	135.00	0.00	40.00	40.00	30.00	25.00
100117	Indemnizatii de hrana	83.00	0.00	83.00	0.00	15.00	35.00	23.00	10.00
1002	Cheltuieli salariale in natura	26.10	0.00	26.10	0.00	0.00	26.10	0.00	0.00
100206	Vouchere de vacanta	26.10	0.00	26.10	0.00	0.00	26.10	0.00	0.00
1003	Contributii	42.00	0.00	42.00	0.00	13.00	12.00	10.00	7.00
100307	Contributia asiguratorie pentru munca	42.00	0.00	42.00	0.00	13.00	12.00	10.00	7.00
20	TITLUL II BUNURI SI SERVICII	1,373.50	0.00	1,373.50	3.04	446.00	443.00	209.50	275.00
2001	Bunuri si servicii	373.50	0.00	373.50	3.04	137.00	95.00	66.50	75.00
200101	Furnituri de birou	20.00	0.00	20.00	0.00	10.00	5.00	5.00	0.00
200103	Încalzit, Iluminat si forta motrica	157.00	0.00	157.00	3.04	87.00	30.00	40.00	0.00
200108	Posta, telecomunicatii, radio, tv, internet	100.00	0.00	100.00	0.00	25.00	25.00	0.00	50.00
200130	Alte bunuri si servicii pentru întretinere si functionare	96.50	0.00	96.50	0.00	15.00	35.00	21.50	25.00
2002	Reparatii curente	80.00	0.00	80.00	0.00	15.00	65.00	0.00	0.00
2005	Bunuri de natura obiectelor de inventar	50.00	0.00	50.00	0.00	10.00	30.00	0.00	10.00
200530	Alte obiecte de inventar	50.00	0.00	50.00	0.00	10.00	30.00	0.00	10.00
2006	Daplasari, detasari, transferari	15.00	0.00	15.00	0.00	6.00	5.00	2.00	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
200601	Deplasari interne, detasari, transferari	15.00	0.00	15.00	0.00	6.00	5.00	2.00	2.00
2013	Pregatire profesionala	45.00	0.00	45.00	0.00	0.00	25.00	0.00	20.00
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	59.00	0.00	59.00	0.00	9.00	9.00	7.00	34.00
2030	Alte cheltuieli	751.00	0.00	751.00	0.00	269.00	214.00	134.00	134.00
203001	Reclama si publicitate	25.00	0.00	25.00	0.00	10.00	5.00	5.00	5.00
203004	Chirii	36.00	0.00	36.00	0.00	9.00	9.00	9.00	9.00
203030	Alte cheltuieli cu bunuri si servicii	690.00	0.00	690.00	0.00	250.00	200.00	120.00	120.00
510201	Autoritati executive si legislative	3,298.60	0.00	3,298.60	3.04	1,014.00	1,006.10	697.50	581.00
51020103	Autoritati executive	3,298.60	0.00	3,298.60	3.04	1,014.00	1,006.10	697.50	581.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	25.00	0.00	25.00	0.00	0.00	0.00	25.00	0.00
6102	Ordine publica si siguranta nationala	25.00	0.00	25.00	0.00	0.00	0.00	25.00	0.00
01	CHELTUIELI CURENTE	25.00	0.00	25.00	0.00	0.00	0.00	25.00	0.00
10	TITLUL I CHELTUIELI DE PERSONAL	25.00	0.00	25.00	0.00	0.00	0.00	25.00	0.00
1001	Cheltuieli salariale in bani	16.50	0.00	16.50	0.00	0.00	0.00	16.50	0.00
100101	Salarii de baza	15.00	0.00	15.00	0.00	0.00	0.00	15.00	0.00
100117	Indemnizatii de hrana	1.50	0.00	1.50	0.00	0.00	0.00	1.50	0.00
1002	Cheltuieli salariale in natura	8.00	0.00	8.00	0.00	0.00	0.00	8.00	0.00
100203	Uniforme si echipament obligatoriu	8.00	0.00	8.00	0.00	0.00	0.00	8.00	0.00
1003	Contributii	0.50	0.00	0.50	0.00	0.00	0.00	0.50	0.00
100307	Contributia asiguratorie pentru munca	0.50	0.00	0.50	0.00	0.00	0.00	0.50	0.00
610203	Ordine publica	25.00	0.00	25.00	0.00	0.00	0.00	25.00	0.00
61020304	Politie locala	25.00	0.00	25.00	0.00	0.00	0.00	25.00	0.00
6302	Partea a III-a Cheltuieli Social - Culturale	2,538.50	0.00	2,538.50	0.95	583.00	671.00	607.50	677.00
6502	Invatamant	418.50	0.00	418.50	0.00	90.00	103.00	116.50	109.00
01	CHELTUIELI CURENTE	418.50	0.00	418.50	0.00	90.00	103.00	116.50	109.00
20	TITLUL II BUNURI SI SERVICII	317.50	0.00	317.50	0.00	66.00	70.00	89.50	92.00
2001	Bunuri si servicii	246.20	0.00	246.20	0.00	51.00	55.00	69.00	71.20
200101	Furnituri de birou	6.50	0.00	6.50	0.00	1.00	1.00	2.50	2.00
200102	Materiale pentru curatenie	8.50	0.00	8.50	0.00	2.00	1.00	2.50	3.00
200103	Încalzit, Iluminat si forta motrica	114.00	0.00	114.00	0.00	20.00	33.00	36.00	25.00
200105	Carburanti si lubrifianti	20.10	0.00	20.10	0.00	0.00	0.00	0.00	20.10
200107	Transport	48.00	0.00	48.00	0.00	10.00	15.00	15.00	8.00

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
200108	Posta, telecomunicatii, radio, tv, internet	10.50	0.00	10.50	0.00	3.00	3.00	3.00	1.50
200130	Alte bunuri si servicii pentru intretinere si functionare	38.60	0.00	38.60	0.00	15.00	2.00	10.00	11.60
2006	Daplasari, detasari, transferari	7.30	0.00	7.30	0.00	1.00	1.00	3.50	1.80
200601	Deplasari interne, detasari, transferari	7.30	0.00	7.30	0.00	1.00	1.00	3.50	1.80
2013	Pregatire profesionala	7.50	0.00	7.50	0.00	0.00	0.00	2.50	5.00
2030	Alte cheltuieli	56.50	0.00	56.50	0.00	14.00	14.00	14.50	14.00
203030	Alte cheltuieli cu bunuri si servicii	56.50	0.00	56.50	0.00	14.00	14.00	14.50	14.00
57	TITLUL IX ASISTENTA SOCIALA	31.00	0.00	31.00	0.00	5.00	5.00	12.00	9.00
5702	Ajutoare sociale	31.00	0.00	31.00	0.00	5.00	5.00	12.00	9.00
570201	Ajutoare sociale in numerar	16.00	0.00	16.00	0.00	2.00	2.00	8.00	4.00
570203	Tichete de cresa si tichete sociale pentru gradinita	15.00	0.00	15.00	0.00	3.00	3.00	4.00	5.00
59	TITLUL XI ALTE CHELTUIELI	70.00	0.00	70.00	0.00	19.00	28.00	15.00	8.00
5901	Burse	70.00	0.00	70.00	0.00	19.00	28.00	15.00	8.00
650204	Invatamant secundar	400.00	0.00	400.00	0.00	87.00	100.00	109.00	104.00
65020401	Invatamant secundar inferior	400.00	0.00	400.00	0.00	87.00	100.00	109.00	104.00
650250	Alte cheltuieli in domeniul invatamantului	18.50	0.00	18.50	0.00	3.00	3.00	7.50	5.00
6702	Cultura, recreere si religie	260.00	0.00	260.00	0.95	35.00	125.00	50.00	50.00
01	CHELTUIELI CURENTE	260.00	0.00	260.00	0.95	35.00	125.00	50.00	50.00
20	TITLUL II BUNURI SI SERVICII	110.00	0.00	110.00	0.95	35.00	25.00	0.00	50.00
2001	Bunuri si servicii	40.00	0.00	40.00	0.95	15.00	15.00	0.00	10.00
200103	Încalzit, Iluminat si forta motrica	30.00	0.00	30.00	0.95	15.00	10.00	0.00	5.00
200130	Alte bunuri si servicii pentru intretinere si functionare	10.00	0.00	10.00	0.00	0.00	5.00	0.00	5.00
2005	Bunuri de natura obiectelor de inventar	30.00	0.00	30.00	0.00	0.00	0.00	0.00	30.00
200530	Alte obiecte de inventar	30.00	0.00	30.00	0.00	0.00	0.00	0.00	30.00
2030	Alte cheltuieli	40.00	0.00	40.00	0.00	20.00	10.00	0.00	10.00
203030	Alte cheltuieli cu bunuri si servicii	40.00	0.00	40.00	0.00	20.00	10.00	0.00	10.00
59	TITLUL XI ALTE CHELTUIELI	150.00	0.00	150.00	0.00	0.00	100.00	50.00	0.00
5920	Sume destinate finantarii programelor sportive realizate de structurile sportive de drept privat	150.00	0.00	150.00	0.00	0.00	100.00	50.00	0.00
670203	Servicii culturale	90.00	0.00	90.00	0.95	35.00	20.00	0.00	35.00
67020307	Camine culturale	30.00	0.00	30.00	0.95	15.00	10.00	0.00	5.00
67020330	Alte servicii culturale	60.00	0.00	60.00	0.00	20.00	10.00	0.00	30.00
670205	Servicii recreative si sportive	160.00	0.00	160.00	0.00	0.00	105.00	50.00	5.00
67020501	Sport	160.00	0.00	160.00	0.00	0.00	105.00	50.00	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
670206	Servicii religioase	10.00	0.00	10.00	0.00	0.00	0.00	0.00	10.00
6802	Asigurari si asistenta sociala	1,860.00	0.00	1,860.00	0.00	458.00	443.00	441.00	518.00
01	CHELTUIELI CURENTE	1,860.00	0.00	1,860.00	0.00	458.00	443.00	441.00	518.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,282.00	0.00	1,282.00	0.00	308.00	308.00	306.00	360.00
1001	Cheltuieli salariale in bani	1,254.00	0.00	1,254.00	0.00	300.00	300.00	300.00	354.00
100101	Salarii de baza	1,254.00	0.00	1,254.00	0.00	300.00	300.00	300.00	354.00
1003	Contributii	28.00	0.00	28.00	0.00	8.00	8.00	6.00	6.00
100307	Contributia asiguratorie pentru munca	28.00	0.00	28.00	0.00	8.00	8.00	6.00	6.00
57	TITLUL IX ASISTENTA SOCIALA	578.00	0.00	578.00	0.00	150.00	135.00	135.00	158.00
5702	Ajutoare sociale	578.00	0.00	578.00	0.00	150.00	135.00	135.00	158.00
570201	Ajutoare sociale in numerar	578.00	0.00	578.00	0.00	150.00	135.00	135.00	158.00
680205	Asistenta sociala in caz de boli si invaliditati	1,830.00	0.00	1,830.00	0.00	443.00	443.00	441.00	503.00
68020502	Asistenta sociala in caz de invaliditate	1,830.00	0.00	1,830.00	0.00	443.00	443.00	441.00	503.00
680215	Prevenirea excluderii sociale	30.00	0.00	30.00	0.00	15.00	0.00	0.00	15.00
68021501	Ajutor social	30.00	0.00	30.00	0.00	15.00	0.00	0.00	15.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	420.00	0.00	420.00	1.10	55.00	205.00	0.00	160.00
7002	Locuinte, servicii si dezvoltare publica	350.00	0.00	350.00	1.10	50.00	150.00	0.00	150.00
01	CHELTUIELI CURENTE	350.00	0.00	350.00	1.10	50.00	150.00	0.00	150.00
20	TITLUL II BUNURI SI SERVICII	350.00	0.00	350.00	1.10	50.00	150.00	0.00	150.00
2001	Bunuri si servicii	200.00	0.00	200.00	1.10	50.00	50.00	0.00	100.00
200103	Încalzit, Iluminat si forta motrica	200.00	0.00	200.00	1.10	50.00	50.00	0.00	100.00
2002	Reparatii curente	20.00	0.00	20.00	0.00	0.00	20.00	0.00	0.00
2030	Alte cheltuieli	130.00	0.00	130.00	0.00	0.00	80.00	0.00	50.00
203030	Alte cheltuieli cu bunuri si servicii	130.00	0.00	130.00	0.00	0.00	80.00	0.00	50.00
700205	Alimentare cu apa si amenajari hidrotehnice	80.00	0.00	80.00	0.00	0.00	50.00	0.00	30.00
70020501	Alimentare cu apa	80.00	0.00	80.00	0.00	0.00	50.00	0.00	30.00
700206	Iluminat public si electrificari rurale	270.00	0.00	270.00	1.10	50.00	100.00	0.00	120.00
7402	Protectia mediului	70.00	0.00	70.00	0.00	5.00	55.00	0.00	10.00
01	CHELTUIELI CURENTE	70.00	0.00	70.00	0.00	5.00	55.00	0.00	10.00
20	TITLUL II BUNURI SI SERVICII	70.00	0.00	70.00	0.00	5.00	55.00	0.00	10.00
2001	Bunuri si servicii	20.00	0.00	20.00	0.00	5.00	5.00	0.00	10.00
200130	Alte bunuri si servicii pentru întretinere si functionare	20.00	0.00	20.00	0.00	5.00	5.00	0.00	10.00
2002	Reparatii curente	50.00	0.00	50.00	0.00	0.00	50.00	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
740205	Salubritate si gestiunea deseurilor	20.00	0.00	20.00	0.00	5.00	5.00	0.00	10.00
74020501	Salubritate	20.00	0.00	20.00	0.00	5.00	5.00	0.00	10.00
740206	Canalizarea si tratarea apelor reziduale	50.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00
7902	Partea a V-a Actiuni economice	1,091.70	0.00	1,091.70	0.00	201.00	354.70	362.00	174.00
8302	Agricultura, silvicultura, piscicultura si vanatoare	160.00	0.00	160.00	0.00	0.00	0.00	160.00	0.00
01	CHELTUIELI CURENTE	160.00	0.00	160.00	0.00	0.00	0.00	160.00	0.00
20	TITLUL II BUNURI SI SERVICII	160.00	0.00	160.00	0.00	0.00	0.00	160.00	0.00
2030	Alte cheltuieli	160.00	0.00	160.00	0.00	0.00	0.00	160.00	0.00
203030	Alte cheltuieli cu bunuri si servicii	160.00	0.00	160.00	0.00	0.00	0.00	160.00	0.00
830203	Agricultura	160.00	0.00	160.00	0.00	0.00	0.00	160.00	0.00
83020330	Alte cheltuieli in domeniul agriculturii	160.00	0.00	160.00	0.00	0.00	0.00	160.00	0.00
8402	Transporturi	931.70	0.00	931.70	0.00	201.00	354.70	202.00	174.00
01	CHELTUIELI CURENTE	931.70	0.00	931.70	0.00	201.00	354.70	202.00	174.00
10	TITLUL I CHELTUIELI DE PERSONAL	433.70	0.00	433.70	0.00	121.00	119.70	109.00	84.00
1001	Cheltuieli salariale in bani	415.00	0.00	415.00	0.00	118.00	108.00	107.00	82.00
100101	Salarii de baza	390.00	0.00	390.00	0.00	110.00	100.00	100.00	80.00
100117	Indemnizatii de hrana	25.00	0.00	25.00	0.00	8.00	8.00	7.00	2.00
1002	Cheltuieli salariale in natura	8.70	0.00	8.70	0.00	0.00	8.70	0.00	0.00
100206	Vouchere de vacanta	8.70	0.00	8.70	0.00	0.00	8.70	0.00	0.00
1003	Contributii	10.00	0.00	10.00	0.00	3.00	3.00	2.00	2.00
100307	Contributia asiguratorie pentru munca	10.00	0.00	10.00	0.00	3.00	3.00	2.00	2.00
20	TITLUL II BUNURI SI SERVICII	498.00	0.00	498.00	0.00	80.00	235.00	93.00	90.00
2001	Bunuri si servicii	300.00	0.00	300.00	0.00	70.00	80.00	90.00	60.00
200105	Carburanti si lubrifianti	180.00	0.00	180.00	0.00	40.00	40.00	60.00	40.00
200106	Piese de schimb	70.00	0.00	70.00	0.00	20.00	20.00	20.00	10.00
200130	Alte bunuri si servicii pentru intretinere si functionare	50.00	0.00	50.00	0.00	10.00	20.00	10.00	10.00
2002	Reparatii curente	85.00	0.00	85.00	0.00	10.00	75.00	0.00	0.00
2030	Alte cheltuieli	113.00	0.00	113.00	0.00	0.00	80.00	3.00	30.00
203030	Alte cheltuieli cu bunuri si servicii	113.00	0.00	113.00	0.00	0.00	80.00	3.00	30.00
840203	Transport rutier	931.70	0.00	931.70	0.00	201.00	354.70	202.00	174.00
84020301	Drumuri si poduri	931.70	0.00	931.70	0.00	201.00	354.70	202.00	174.00
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

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
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	7,108.08	250.00	7,358.08		3,005.00	2,191.28	1,871.80	290.00
000202	I. VENITURI CURENTE	1,262.20	250.00	1,512.20		5.00	207.20	1,010.00	290.00
001202	C. VENITURI NEFISCALE	1,262.20	250.00	1,512.20		5.00	207.20	1,010.00	290.00
001402	C2. VANZARI DE BUNURI SI SERVICII	1,262.20	250.00	1,512.20		5.00	207.20	1,010.00	290.00
3702	Transferuri voluntare, altele decat subventiile	1,262.20	250.00	1,512.20		5.00	207.20	1,010.00	290.00
370204	Varsaminte din sectiunea de functionare	1,262.20	250.00	1,512.20		5.00	207.20	1,010.00	290.00
001702	IV. SUBVENTII	5,824.88	0.00	5,824.88		3,000.00	1,963.08	861.80	0.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	5,824.88	0.00	5,824.88		3,000.00	1,963.08	861.80	0.00
4202	Subventii de la bugetul de stat	5,534.80	0.00	5,534.80		3,000.00	1,956.00	578.80	0.00
001902	A. De capital	100.00	0.00	100.00		0.00	0.00	100.00	0.00
420205	Planuri si regulamente de urbanism	100.00	0.00	100.00		0.00	0.00	100.00	0.00
420265	Finantarea Programului National de Dezvoltare Locala	4,956.00	0.00	4,956.00		3,000.00	1,956.00	0.00	0.00
420267	Subventii din sume obtinute in urma scoaterii la licitatie a certificatelor de emisii de gaze cu efect de sera pentru finantarea proiectelor de investitii	478.80	0.00	478.80		0.00	0.00	478.80	0.00
4302	Subventii de la alte administratii	290.08	0.00	290.08		0.00	7.08	283.00	0.00
430231	Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	290.08	0.00	290.08		0.00	7.08	283.00	0.00
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	21.00	0.00	21.00		0.00	21.00	0.00	0.00
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	21.00	0.00	21.00		0.00	21.00	0.00	0.00
48020401	Sume primite in contul platilor efectuate in anul curent	21.00	0.00	21.00		0.00	21.00	0.00	0.00
4902	TOTAL CHELTUIELI	8,401.98	250.00	8,651.98	0.00	3,163.00	2,417.00	2,318.98	753.00
01	CHELTUIELI CURENTE	560.00	0.00	560.00	0.00	0.00	197.00	363.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	560.00	0.00	560.00	0.00	0.00	197.00	363.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	560.00	0.00	560.00	0.00	0.00	197.00	363.00	0.00
580402	Finantare externa nerambursabila	283.00	0.00	283.00	0.00	0.00	0.00	283.00	0.00
580403	Cheltuieli neeligibile	277.00	0.00	277.00	0.00	0.00	197.00	80.00	0.00
70	CHELTUIELI DE CAPITAL	7,841.98	250.00	8,091.98	0.00	3,163.00	2,220.00	1,955.98	753.00

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 XV ACTIVE NEFINANCIARE	7,841.98	250.00	8,091.98	0.00	3,163.00	2,220.00	1,955.98	753.00
7101	Active fixe	7,665.98	250.00	7,915.98	0.00	3,163.00	2,166.00	1,916.98	670.00
710101	Constructii	6,681.80	-140.00	6,541.80	0.00	3,000.00	1,996.00	1,345.80	200.00
710102	Masini, echipamente si mijloace de transport	0.00	440.00	440.00	0.00	0.00	0.00	0.00	440.00
710103	Mobilier, aparatura birotica si alte active corporale	14.50	0.00	14.50	0.00	0.00	14.50	0.00	0.00
710130	Alte active fixe	969.68	-50.00	919.68	0.00	163.00	155.50	571.18	30.00
7103	Reparatii capitale aferente activelor fixe	176.00	0.00	176.00	0.00	0.00	54.00	39.00	83.00
5002	Partea I-a Servicii publice generale	1,186.10	390.00	1,576.10	0.00	5.00	421.00	680.10	470.00
5102	Autoritati publice si actiuni externe	1,186.10	390.00	1,576.10	0.00	5.00	421.00	680.10	470.00
01	CHELTUIELI CURENTE	560.00	0.00	560.00	0.00	0.00	197.00	363.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	560.00	0.00	560.00	0.00	0.00	197.00	363.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	560.00	0.00	560.00	0.00	0.00	197.00	363.00	0.00
580402	Finantare externa nerambursabila	283.00	0.00	283.00	0.00	0.00	0.00	283.00	0.00
580403	Cheltuieli neeligibile	277.00	0.00	277.00	0.00	0.00	197.00	80.00	0.00
70	CHELTUIELI DE CAPITAL	626.10	390.00	1,016.10	0.00	5.00	224.00	317.10	470.00
71	TITLUL XV ACTIVE NEFINANCIARE	626.10	390.00	1,016.10	0.00	5.00	224.00	317.10	470.00
7101	Active fixe	533.10	390.00	923.10	0.00	5.00	170.00	278.10	470.00
710102	Masini, echipamente si mijloace de transport	0.00	440.00	440.00	0.00	0.00	0.00	0.00	440.00
710103	Mobilier, aparatura birotica si alte active corporale	14.50	0.00	14.50	0.00	0.00	14.50	0.00	0.00
710130	Alte active fixe	518.60	-50.00	468.60	0.00	5.00	155.50	278.10	30.00
7103	Reparatii capitale aferente activelor fixe	93.00	0.00	93.00	0.00	0.00	54.00	39.00	0.00
510201	Autoritati executive si legislative	1,186.10	390.00	1,576.10	0.00	5.00	421.00	680.10	470.00
51020103	Autoritati executive	1,186.10	390.00	1,576.10	0.00	5.00	421.00	680.10	470.00
6302	Partea a III-a Cheltuieli Social - Culturale	833.00	0.00	833.00	0.00	0.00	0.00	650.00	183.00
6702	Cultura, recreere si religie	833.00	0.00	833.00	0.00	0.00	0.00	650.00	183.00
70	CHELTUIELI DE CAPITAL	833.00	0.00	833.00	0.00	0.00	0.00	650.00	183.00
71	TITLUL XV ACTIVE NEFINANCIARE	833.00	0.00	833.00	0.00	0.00	0.00	650.00	183.00
7101	Active fixe	750.00	0.00	750.00	0.00	0.00	0.00	650.00	100.00
710101	Constructii	750.00	0.00	750.00	0.00	0.00	0.00	650.00	100.00
7103	Reparatii capitale aferente activelor fixe	83.00	0.00	83.00	0.00	0.00	0.00	0.00	83.00
670203	Servicii culturale	83.00	0.00	83.00	0.00	0.00	0.00	0.00	83.00
67020307	Camine culturale	83.00	0.00	83.00	0.00	0.00	0.00	0.00	83.00
670206	Servicii religioase	750.00	0.00	750.00	0.00	0.00	0.00	650.00	100.00

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
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	5,927.80	-100.00	5,827.80	0.00	3,000.00	1,996.00	831.80	0.00
7002	Locuinte, servicii si dezvoltare publica	731.80	0.00	731.80	0.00	0.00	0.00	731.80	0.00
70	CHELTUIELI DE CAPITAL	731.80	0.00	731.80	0.00	0.00	0.00	731.80	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	731.80	0.00	731.80	0.00	0.00	0.00	731.80	0.00
7101	Active fixe	731.80	0.00	731.80	0.00	0.00	0.00	731.80	0.00
710101	Constructii	595.80	0.00	595.80	0.00	0.00	0.00	595.80	0.00
710130	Alte active fixe	136.00	0.00	136.00	0.00	0.00	0.00	136.00	0.00
700205	Alimentare cu apa si amenajari hidrotehnice	136.00	0.00	136.00	0.00	0.00	0.00	136.00	0.00
70020501	Alimentare cu apa	136.00	0.00	136.00	0.00	0.00	0.00	136.00	0.00
700206	Iluminat public si electrificari rurale	595.80	0.00	595.80	0.00	0.00	0.00	595.80	0.00
7402	Protectia mediului	5,196.00	-100.00	5,096.00	0.00	3,000.00	1,996.00	100.00	0.00
70	CHELTUIELI DE CAPITAL	5,196.00	-100.00	5,096.00	0.00	3,000.00	1,996.00	100.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	5,196.00	-100.00	5,096.00	0.00	3,000.00	1,996.00	100.00	0.00
7101	Active fixe	5,196.00	-100.00	5,096.00	0.00	3,000.00	1,996.00	100.00	0.00
710101	Constructii	5,196.00	-100.00	5,096.00	0.00	3,000.00	1,996.00	100.00	0.00
740206	Canalizarea si tratarea apelor reziduale	5,196.00	-100.00	5,096.00	0.00	3,000.00	1,996.00	100.00	0.00
7902	Partea a V-a Actiuni economice	455.08	-40.00	415.08	0.00	158.00	0.00	157.08	100.00
8402	Transporturi	455.08	-40.00	415.08	0.00	158.00	0.00	157.08	100.00
70	CHELTUIELI DE CAPITAL	455.08	-40.00	415.08	0.00	158.00	0.00	157.08	100.00
71	TITLUL XV ACTIVE NEFINANCIARE	455.08	-40.00	415.08	0.00	158.00	0.00	157.08	100.00
7101	Active fixe	455.08	-40.00	415.08	0.00	158.00	0.00	157.08	100.00
710101	Constructii	140.00	-40.00	100.00	0.00	0.00	0.00	0.00	100.00
710130	Alte active fixe	315.08	0.00	315.08	0.00	158.00	0.00	157.08	0.00
840203	Transport rutier	455.08	-40.00	415.08	0.00	158.00	0.00	157.08	100.00
84020301	Drumuri si poduri	455.08	-40.00	415.08	0.00	158.00	0.00	157.08	100.00
9602	Rezerve, Excedent/Deficit	-1,293.90	0.00	-1,293.90	0.00	-158.00	-225.72	-447.18	-463.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	1,293.90	0.00	1,293.90	0.00	158.00	225.72	447.18	463.00
990297	Deficitul sectiunii de dezvoltare	1,293.90	0.00	1,293.90	0.00	158.00	225.72	447.18	463.00

Conducatorul institutiei
Alexandru Iosif Dan

Conducatorul compartimentului
financiar - contabil
Andreea Dorina Rosca