

**BUGETUL LOCAL RECTIFICAT PE ANUL 2020**

-mii lei-

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE								
000102	TOTAL VENITURI	23,909.06	0.00	23,909.06		4,487.20	8,827.75	7,186.53	3,407.58
499002	VENITURI PROPRII	4,445.70	0.00	4,445.70		1,388.30	1,654.30	601.20	801.90
000202	I. VENITURI CURENTE	9,913.00	0.00	9,913.00		3,426.30	2,941.60	2,005.20	1,539.90
000302	A. VENITURI FISCALE	9,490.90	0.00	9,490.90		3,284.30	2,793.10	1,970.20	1,443.30
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	2,623.80	0.00	2,623.80		807.90	848.00	521.70	446.20
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	2,623.80	0.00	2,623.80		807.90	848.00	521.70	446.20
0302	Impozit pe venit	6.80	0.00	6.80		2.80	2.00	1.00	1.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	6.80	0.00	6.80		2.80	2.00	1.00	1.00
0402	Cote si sume defalcate din impozitul pe venit	2,617.00	0.00	2,617.00		805.10	846.00	520.70	445.20
040201	Cote defalcate din impozitul pe venit	1,576.00	0.00	1,576.00		540.10	601.00	255.70	179.20
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	596.00	0.00	596.00		154.00	134.00	154.00	154.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	445.00	0.00	445.00		111.00	111.00	111.00	112.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	805.10	0.00	805.10		287.90	308.60	19.00	189.60
0702	Impozite si taxe pe proprietate	805.10	0.00	805.10		287.90	308.60	19.00	189.60
070201	Impozit si taxa pe cladiri	286.50	0.00	286.50		104.90	102.10	8.00	71.50
07020101	Impozit pe cladiri de la persoane fizice	188.00	0.00	188.00		80.00	53.00	8.00	47.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	98.50	0.00	98.50		24.90	49.10	0.00	24.50
070202	Impozit si taxa pe teren	486.60	0.00	486.60		175.00	198.50	3.00	110.10
07020201	Impozit pe terenuri de la persoane fizice	208.50	0.00	208.50		70.00	93.50	0.00	45.00
07020202	Impozit si taxa pe teren de la persoane juridice	17.50	0.00	17.50		5.00	5.00	3.00	4.50

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
07020203	Impozitul pe terenul din extravilan	260.60	0.00	260.60		100.00	100.00	0.00	60.60
070203	Taxe judiciare de timbru si alte taxe de timbru	32.00	0.00	32.00		8.00	8.00	8.00	8.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	6,012.00	0.00	6,012.00		2,176.00	1,624.00	1,417.00	795.00
1102	Sume defalcate din TVA	5,611.00	0.00	5,611.00		2,038.00	1,431.00	1,404.00	738.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1,768.00	0.00	1,768.00		492.00	458.00	407.00	411.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	3,843.00	0.00	3,843.00		1,546.00	973.00	997.00	327.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	401.00	0.00	401.00		138.00	193.00	13.00	57.00
160202	Impozit pe mijloacele de transport	375.00	0.00	375.00		130.00	185.00	5.00	55.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	347.50	0.00	347.50		120.00	180.00	0.00	47.50
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	27.50	0.00	27.50		10.00	5.00	5.00	7.50
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	26.00	0.00	26.00		8.00	8.00	8.00	2.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	50.00	0.00	50.00		12.50	12.50	12.50	12.50
1802	Alte impozite si taxe fiscale	50.00	0.00	50.00		12.50	12.50	12.50	12.50
180250	Alte impozite si taxe	50.00	0.00	50.00		12.50	12.50	12.50	12.50
001202	C. VENITURI NEFISCALE	422.10	0.00	422.10		142.00	148.50	35.00	96.60
001302	C1. VENITURI DIN PROPRIETATE	68.50	0.00	68.50		17.50	17.00	17.00	17.00
3002	Venituri din proprietate	68.50	0.00	68.50		17.50	17.00	17.00	17.00
300205	Venituri din concesiuni si inchirieri	68.50	0.00	68.50		17.50	17.00	17.00	17.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	68.50	0.00	68.50		17.50	17.00	17.00	17.00
001402	C2. VANZARI DE BUNURI SI SERVICII	353.60	0.00	353.60		124.50	131.50	18.00	79.60
3302	Venituri din prestari de servicii si alte activitati	58.00	0.00	58.00		15.50	16.50	13.00	13.00
330208	Venituri din prestari de servicii	58.00	0.00	58.00		15.50	16.50	13.00	13.00
3402	Venituri din taxe administrative, eliberari permise	25.00	0.00	25.00		9.00	5.00	5.00	6.00
340202	Taxe extrajudiciare de timbru	25.00	0.00	25.00		9.00	5.00	5.00	6.00
3502	Amenzi, penalitati si confiscari	270.60	0.00	270.60		100.00	110.00	0.00	60.60
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	270.60	0.00	270.60		100.00	110.00	0.00	60.60

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	270.60	0.00	270.60		100.00	110.00	0.00	60.60
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-2,492.53	0.00	-2,492.53		-986.32	-775.77	-391.92	-338.52
370204	Varsaminte din sectiunea de functionare	2,492.53	0.00	2,492.53		986.32	775.77	391.92	338.52
001502	II. VENITURI DIN CAPITAL	143.70	0.00	143.70		0.00	143.70	0.00	0.00
3902	Venituri din valorificarea unor bunuri	143.70	0.00	143.70		0.00	143.70	0.00	0.00
390207	Venituri din vanzarea unor bunuri apartinand domeniului privat al statului sau al unitatilor administrativ-teritoriale	143.70	0.00	143.70		0.00	143.70	0.00	0.00
001702	IV. SUBVENTII	8,941.45	0.00	8,941.45		16.70	4,612.45	4,297.70	14.60
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	8,941.45	0.00	8,941.45		16.70	4,612.45	4,297.70	14.60
4202	Subventii de la bugetul de stat	8,768.15	0.00	8,768.15		16.70	4,439.15	4,297.70	14.60
002002	B. Curente	8,768.15	0.00	8,768.15		16.70	4,439.15	4,297.70	14.60
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	2.00	0.00	2.00		2.00	0.00	0.00	0.00
420241	Subventii din bugetul de stat pentru finantarea sanatatii	60.05	0.00	60.05		14.70	16.15	14.60	14.60
420265	Finantarea Programului National de Dezvoltare Locala	8,701.90	0.00	8,701.90		0.00	4,418.80	4,283.10	0.00
420269	Subventii de la bugetul de stat catre bugetele locale necesare sustinerii derularii proiectelor finantate din fonduri externe nerambursabile (FEN) postaderare, aferente perioadei de programare 2014-2020	4.20	0.00	4.20		0.00	4.20	0.00	0.00
4302	Subventii de la alte administratii	173.30	0.00	173.30		0.00	173.30	0.00	0.00
430231	Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	173.30	0.00	173.30		0.00	173.30	0.00	0.00
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	4,910.91	0.00	4,910.91		1,044.20	1,130.00	883.63	1,853.08
480201	Fondul European de Dezvoltare Regionala (FEDR)	1,833.70	0.00	1,833.70		14.20	-4.20	156.00	1,667.70
48020101	Sume primite in contul platilor efectuate in anul curent	1,823.70	0.00	1,823.70		14.20	-14.20	156.00	1,667.70
48020102	Sume primite in contul platilor efectuate in anii anteriori	10.00	0.00	10.00		0.00	10.00	0.00	0.00
480202	Fondul Social European (FSE)	1,973.11	0.00	1,973.11		530.00	530.10	727.63	185.38
48020201	Sume primite in contul platilor efectuate in anul curent	1,973.11	0.00	1,973.11		530.00	530.10	727.63	185.38
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	1,104.10	0.00	1,104.10		500.00	604.10	0.00	0.00
48020401	Sume primite in contul platilor efectuate in anul curent	912.10	0.00	912.10		500.00	412.10	0.00	0.00
48020402	Sume primite in contul platilor efectuate in anii anteriori	192.00	0.00	192.00		0.00	192.00	0.00	0.00

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
4902	TOTAL CHELTUIELI	24,667.29	0.00	24,667.29	0.00	5,245.43	8,827.75	7,186.53	3,407.58
01	CHELTUIELI CURENTE	14,290.90	0.00	14,290.90	0.00	4,290.15	3,802.95	2,812.90	3,384.90
10	TITLUL I CHELTUIELI DE PERSONAL	3,488.30	-74.50	3,413.80	0.00	883.00	918.30	834.15	778.35
1001	Cheltuieli salariale in bani	3,345.10	-54.00	3,291.10	0.00	852.25	864.35	823.95	750.55
100101	Salarii de baza	2,979.50	-54.00	2,925.50	0.00	760.80	768.20	727.20	669.30
100112	Indemnizatii platite unor persoane din afara unitatii	187.20	0.00	187.20	0.00	46.80	46.80	46.80	46.80
100117	Indemnizatii de hrana	178.40	0.00	178.40	0.00	44.65	49.35	49.95	34.45
1002	Cheltuieli salariale in natura	70.90	-20.50	50.40	0.00	12.00	35.10	-8.60	11.90
100202	Norme de hrana	47.70	0.00	47.70	0.00	12.00	11.90	11.90	11.90
100206	Vouchere de vacanta	23.20	-20.50	2.70	0.00	0.00	23.20	-20.50	0.00
1003	Contributii	72.30	0.00	72.30	0.00	18.75	18.85	18.80	15.90
100307	Contributia asiguratorie pentru munca	72.30	0.00	72.30	0.00	18.75	18.85	18.80	15.90
20	TITLUL II BUNURI SI SERVICII	3,041.80	0.00	3,041.80	0.00	1,207.95	801.35	691.05	341.45
2001	Bunuri si servicii	1,416.10	0.00	1,416.10	0.00	467.20	365.90	313.90	269.10
200101	Furnituri de birou	49.00	0.00	49.00	0.00	19.00	15.00	8.00	7.00
200102	Materiale pentru curatenie	46.00	0.00	46.00	0.00	8.00	15.60	14.40	8.00
200103	Încalzit, iluminat si forta motrica	321.00	0.00	321.00	0.00	127.00	63.00	83.00	48.00
200104	Apa, canal si salubritate	246.00	0.00	246.00	0.00	58.00	76.50	57.00	54.50
200105	Carburanti si lubrifianti	139.00	0.00	139.00	0.00	36.00	36.00	34.00	33.00
200106	Piese de schimb	31.00	0.00	31.00	0.00	7.00	9.00	9.00	6.00
200107	Transport	70.00	0.00	70.00	0.00	35.00	7.00	12.00	16.00
200108	Posta, telecomunicatii, radio, tv, internet	124.00	0.00	124.00	0.00	34.00	30.40	29.60	30.00
200109	Materiale si prestari de servicii cu caracter functional	123.80	0.00	123.80	0.00	37.60	33.20	26.70	26.30
200130	Alte bunuri si servicii pentru întretinere si functionare	266.30	0.00	266.30	0.00	105.60	80.20	40.20	40.30
2002	Reparatii curente	590.00	0.00	590.00	0.00	210.00	180.00	200.00	0.00
2004	Medicamente si materiale sanitare	80.00	0.00	80.00	0.00	0.00	80.00	0.00	0.00
200402	Materiale sanitare	50.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00
200404	Dezinfectanti	30.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
2005	Bunuri de natura obiectelor de inventar	62.00	0.00	62.00	0.00	28.00	30.00	2.00	2.00
200501	Uniforme si echipament	15.00	0.00	15.00	0.00	0.00	15.00	0.00	0.00
200530	Alte obiecte de inventar	47.00	0.00	47.00	0.00	28.00	15.00	2.00	2.00
2006	Daplasari, detasari, transferari	26.50	0.00	26.50	0.00	7.25	6.45	7.15	5.65
200601	Deplasari interne, detasari, transferari	26.50	0.00	26.50	0.00	7.25	6.45	7.15	5.65
2011	Carti, publicatii si materiale documentare	0.50	0.00	0.50	0.00	0.50	0.00	0.00	0.00
2013	Pregatire profesionala	16.00	0.00	16.00	0.00	1.30	14.00	0.00	0.70
2014	Protectia muncii	11.00	0.00	11.00	0.00	3.00	5.00	2.00	1.00
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	80.00	0.00	80.00	0.00	20.00	20.00	20.00	20.00
2030	Alte cheltuieli	759.70	0.00	759.70	0.00	470.70	100.00	146.00	43.00
203030	Alte cheltuieli cu bunuri si servicii	759.70	0.00	759.70	0.00	470.70	100.00	146.00	43.00
30	TITLUL III DOBANZI	9.20	0.00	9.20	0.00	2.25	1.95	2.50	2.50
3001	Dobanzi aferente datoriei publice interne	9.20	0.00	9.20	0.00	2.25	1.95	2.50	2.50
300101	Dobanzi aferente datoriei publice interne directe	9.20	0.00	9.20	0.00	2.25	1.95	2.50	2.50
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	60.00	0.00	60.00	0.00	0.00	60.00	0.00	0.00
5101	Transferuri curente	60.00	0.00	60.00	0.00	0.00	60.00	0.00	0.00
510101	Transferuri catre institutii publice	60.00	0.00	60.00	0.00	0.00	60.00	0.00	0.00
57	TITLUL IX ASISTENTA SOCIALA	792.50	74.50	867.00	0.00	340.80	377.70	77.50	71.00
5702	Ajutoare sociale	792.50	74.50	867.00	0.00	340.80	377.70	77.50	71.00
570201	Ajutoare sociale in numerar	777.50	74.50	852.00	0.00	335.80	367.70	77.50	71.00
570203	Tichete de cresa si tichete sociale pentru gradinita	15.00	0.00	15.00	0.00	5.00	10.00	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	6,899.10	0.00	6,899.10	0.00	1,856.15	1,643.65	1,207.70	2,191.60
5801	Programe din Fondul European de Dezvoltare (FEDR)	2,030.60	0.00	2,030.60	0.00	60.30	0.00	185.70	1,784.60
580102	Finantare externa nerambursabila	1,837.90	0.00	1,837.90	0.00	14.20	0.00	156.00	1,667.70
580103	Cheltuieli neeligibile	192.70	0.00	192.70	0.00	46.10	0.00	29.70	116.90
5802	Programe din Fondul Social European (FSE)	2,013.00	0.00	2,013.00	0.00	542.00	542.00	522.00	407.00
580201	Finantare nationala	70.00	0.00	70.00	0.00	30.00	30.00	10.00	0.00
580202	Finantare externa nerambursabila	1,903.00	0.00	1,903.00	0.00	500.00	500.00	500.00	403.00

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
580203	Cheltuieli neeligibile	40.00	0.00	40.00	0.00	12.00	12.00	12.00	4.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	2,855.50	0.00	2,855.50	0.00	1,253.85	1,101.65	500.00	0.00
580402	Finantare externa nerambursabila	2,672.30	0.00	2,672.30	0.00	1,186.85	1,035.45	450.00	0.00
580403	Cheltuieli neeligibile	183.20	0.00	183.20	0.00	67.00	66.20	50.00	0.00
70	CHELTUIELI DE CAPITAL	10,285.67	0.00	10,285.67	0.00	932.60	5,002.12	4,350.95	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	10,285.67	0.00	10,285.67	0.00	932.60	5,002.12	4,350.95	0.00
7101	Active fixe	10,285.67	0.00	10,285.67	0.00	932.60	5,002.12	4,350.95	0.00
710101	Constructii	9,177.12	0.00	9,177.12	0.00	243.15	4,583.02	4,350.95	0.00
710130	Alte active fixe	1,108.55	0.00	1,108.55	0.00	689.45	419.10	0.00	0.00
79	OPERATIUNI FINANCIARE	90.72	0.00	90.72	0.00	22.68	22.68	22.68	22.68
81	TITLUL XVII RAMBURSARI DE CREDITE	90.72	0.00	90.72	0.00	22.68	22.68	22.68	22.68
8102	Rambursari de credite interne	90.72	0.00	90.72	0.00	22.68	22.68	22.68	22.68
810205	Rambursari de credite aferente datoriei publice interne locale	90.72	0.00	90.72	0.00	22.68	22.68	22.68	22.68
5002	Partea I-a Servicii publice generale	3,659.45	0.00	3,659.45	0.00	1,037.90	1,101.55	765.00	755.00
5102	Autoritati publice si actiuni externe	3,341.65	0.00	3,341.65	0.00	958.45	1,022.40	685.40	675.40
01	CHELTUIELI CURENTE	3,027.20	0.00	3,027.20	0.00	858.00	808.40	685.40	675.40
10	TITLUL I CHELTUIELI DE PERSONAL	2,099.20	0.00	2,099.20	0.00	511.50	519.90	533.90	533.90
1001	Cheltuieli salariale in bani	2,056.40	0.00	2,056.40	0.00	501.10	509.30	523.00	523.00
100101	Salarii de baza	1,779.40	0.00	1,779.40	0.00	435.50	439.30	452.30	452.30
100112	Indemnizatii platite unor persoane din afara unitatii	187.20	0.00	187.20	0.00	46.80	46.80	46.80	46.80
100117	Indemnizatii de hrana	89.80	0.00	89.80	0.00	18.80	23.20	23.90	23.90
1003	Contributii	42.80	0.00	42.80	0.00	10.40	10.60	10.90	10.90
100307	Contributia asiguratorie pentru munca	42.80	0.00	42.80	0.00	10.40	10.60	10.90	10.90
20	TITLUL II BUNURI SI SERVICII	928.00	0.00	928.00	0.00	346.50	288.50	151.50	141.50
2001	Bunuri si servicii	389.00	0.00	389.00	0.00	116.00	95.00	99.00	79.00
200101	Furnituri de birou	35.00	0.00	35.00	0.00	15.00	12.00	3.00	5.00
200102	Materiale pentru curatenie	14.00	0.00	14.00	0.00	3.00	4.00	4.00	3.00
200103	Încalzit, iluminat si forta motrica	63.00	0.00	63.00	0.00	25.00	6.00	26.00	6.00
200104	Apa, canal si salubritate	4.00	0.00	4.00	0.00	1.00	1.00	1.00	1.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
200105	Carburanti si lubrifianti	78.00	0.00	78.00	0.00	18.00	20.00	20.00	20.00
200106	Piese de schimb	21.00	0.00	21.00	0.00	4.00	6.00	6.00	5.00
200108	Posta, telecomunicatii, radio, tv, internet	68.00	0.00	68.00	0.00	20.00	16.00	16.00	16.00
200109	Materiale si prestari de servicii cu caracter functional	34.00	0.00	34.00	0.00	10.00	8.00	8.00	8.00
200130	Alte bunuri si servicii pentru intretinere si functionare	72.00	0.00	72.00	0.00	20.00	22.00	15.00	15.00
2002	Reparatii curente	200.00	0.00	200.00	0.00	100.00	100.00	0.00	0.00
2005	Bunuri de natura obiectelor de inventar	29.00	0.00	29.00	0.00	20.00	5.00	2.00	2.00
200530	Alte obiecte de inventar	29.00	0.00	29.00	0.00	20.00	5.00	2.00	2.00
2006	Daplasari, detasari, transferari	2.00	0.00	2.00	0.00	0.50	0.50	0.50	0.50
200601	Deplasari interne, detasari, transferari	2.00	0.00	2.00	0.00	0.50	0.50	0.50	0.50
2013	Pregatire profesionala	8.00	0.00	8.00	0.00	0.00	8.00	0.00	0.00
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	80.00	0.00	80.00	0.00	20.00	20.00	20.00	20.00
2030	Alte cheltuieli	220.00	0.00	220.00	0.00	90.00	60.00	30.00	40.00
203030	Alte cheltuieli cu bunuri si servicii	220.00	0.00	220.00	0.00	90.00	60.00	30.00	40.00
70	CHELTUIELI DE CAPITAL	314.45	0.00	314.45	0.00	100.45	214.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	314.45	0.00	314.45	0.00	100.45	214.00	0.00	0.00
7101	Active fixe	314.45	0.00	314.45	0.00	100.45	214.00	0.00	0.00
710101	Constructii	159.00	0.00	159.00	0.00	0.00	159.00	0.00	0.00
710130	Alte active fixe	155.45	0.00	155.45	0.00	100.45	55.00	0.00	0.00
510201	Autoritati executive si legislative	3,341.65	0.00	3,341.65	0.00	958.45	1,022.40	685.40	675.40
51020103	Autoritati executive	3,341.65	0.00	3,341.65	0.00	958.45	1,022.40	685.40	675.40
5402	Alte servicii publice generale	308.60	0.00	308.60	0.00	77.20	77.20	77.10	77.10
01	CHELTUIELI CURENTE	308.60	0.00	308.60	0.00	77.20	77.20	77.10	77.10
10	TITLUL I CHELTUIELI DE PERSONAL	282.30	0.00	282.30	0.00	70.70	70.60	70.50	70.50
1001	Cheltuieli salariale in bani	276.00	0.00	276.00	0.00	69.00	69.00	69.00	69.00
100101	Salarii de baza	267.60	0.00	267.60	0.00	66.90	66.90	66.90	66.90
100117	Indemnizatii de hrana	8.40	0.00	8.40	0.00	2.10	2.10	2.10	2.10
1003	Contributii	6.30	0.00	6.30	0.00	1.70	1.60	1.50	1.50
100307	Contributia asiguratorie pentru munca	6.30	0.00	6.30	0.00	1.70	1.60	1.50	1.50

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
20	TITLUL II BUNURI SI SERVICII	26.30	0.00	26.30	0.00	6.50	6.60	6.60	6.60
2001	Bunuri si servicii	24.00	0.00	24.00	0.00	6.00	6.00	6.00	6.00
200108	Posta, telecomunicatii, radio, tv, internet	24.00	0.00	24.00	0.00	6.00	6.00	6.00	6.00
2006	Daplasari, detasari, transferari	2.30	0.00	2.30	0.00	0.50	0.60	0.60	0.60
200601	Deplasari interne, detasari, transferari	2.30	0.00	2.30	0.00	0.50	0.60	0.60	0.60
540210	Servicii publice comunitare de evidenta a persoanelor	308.60	0.00	308.60	0.00	77.20	77.20	77.10	77.10
5502	Tranzactii privind datoria publica si imprumuturi	9.20	0.00	9.20	0.00	2.25	1.95	2.50	2.50
01	CHELTUIELI CURENTE	9.20	0.00	9.20	0.00	2.25	1.95	2.50	2.50
30	TITLUL III DOBANZI	9.20	0.00	9.20	0.00	2.25	1.95	2.50	2.50
3001	Dobanzi aferente datoriei publice interne	9.20	0.00	9.20	0.00	2.25	1.95	2.50	2.50
300101	Dobanzi aferente datoriei publice interne directe	9.20	0.00	9.20	0.00	2.25	1.95	2.50	2.50
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	479.60	0.00	479.60	0.00	88.20	224.50	83.45	83.45
6102	Ordine publica si siguranta nationala	479.60	0.00	479.60	0.00	88.20	224.50	83.45	83.45
01	CHELTUIELI CURENTE	479.60	0.00	479.60	0.00	88.20	224.50	83.45	83.45
10	TITLUL I CHELTUIELI DE PERSONAL	313.90	0.00	313.90	0.00	78.65	78.45	78.40	78.40
1001	Cheltuieli salariale in bani	260.20	0.00	260.20	0.00	65.05	65.05	65.05	65.05
100101	Salarii de baza	256.00	0.00	256.00	0.00	64.00	64.00	64.00	64.00
100117	Indemnizatii de hrana	4.20	0.00	4.20	0.00	1.05	1.05	1.05	1.05
1002	Cheltuieli salariale in natura	47.70	0.00	47.70	0.00	12.00	11.90	11.90	11.90
100202	Norme de hrana	47.70	0.00	47.70	0.00	12.00	11.90	11.90	11.90
1003	Contributii	6.00	0.00	6.00	0.00	1.60	1.50	1.45	1.45
100307	Contributia asiguratorie pentru munca	6.00	0.00	6.00	0.00	1.60	1.50	1.45	1.45
20	TITLUL II BUNURI SI SERVICII	165.70	0.00	165.70	0.00	9.55	146.05	5.05	5.05
2001	Bunuri si servicii	20.00	0.00	20.00	0.00	5.00	5.00	5.00	5.00
200130	Alte bunuri si servicii pentru intretinere si functionare	20.00	0.00	20.00	0.00	5.00	5.00	5.00	5.00
2004	Medicamente si materiale sanitare	80.00	0.00	80.00	0.00	0.00	80.00	0.00	0.00
200402	Materiale sanitare	50.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00
200404	Dezinfectanti	30.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00
2005	Bunuri de natura obiectelor de inventar	23.00	0.00	23.00	0.00	3.00	20.00	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
200501	Uniforme si echipament	15.00	0.00	15.00	0.00	0.00	15.00	0.00	0.00
200530	Alte obiecte de inventar	8.00	0.00	8.00	0.00	3.00	5.00	0.00	0.00
2006	Daplasari, detasari, transferari	0.20	0.00	0.20	0.00	0.05	0.05	0.05	0.05
200601	Deplasari interne, detasari, transferari	0.20	0.00	0.20	0.00	0.05	0.05	0.05	0.05
2013	Pregatire profesionala	6.00	0.00	6.00	0.00	0.00	6.00	0.00	0.00
2030	Alte cheltuieli	36.50	0.00	36.50	0.00	1.50	35.00	0.00	0.00
203030	Alte cheltuieli cu bunuri si servicii	36.50	0.00	36.50	0.00	1.50	35.00	0.00	0.00
610203	Ordine publica	259.80	0.00	259.80	0.00	57.60	87.40	57.40	57.40
61020304	Politie locala	259.80	0.00	259.80	0.00	57.60	87.40	57.40	57.40
610205	Protectie civila si protectia contra incendiilor	219.80	0.00	219.80	0.00	30.60	137.10	26.05	26.05
6302	Partea a III-a Cheltuieli Social - Culturale	7,606.15	0.00	7,606.15	0.00	1,745.45	1,839.80	1,624.00	2,396.90
6502	Invatamant	4,088.60	0.00	4,088.60	0.00	1,092.10	1,216.30	1,262.00	518.20
01	CHELTUIELI CURENTE	4,071.20	0.00	4,071.20	0.00	1,074.70	1,216.30	1,262.00	518.20
20	TITLUL II BUNURI SI SERVICII	1,004.20	0.00	1,004.20	0.00	524.70	143.30	240.00	96.20
2001	Bunuri si servicii	507.00	0.00	507.00	0.00	182.00	117.00	121.00	87.00
200101	Furnituri de birou	14.00	0.00	14.00	0.00	4.00	3.00	5.00	2.00
200102	Materiale pentru curatenie	32.00	0.00	32.00	0.00	5.00	11.60	10.40	5.00
200103	Încalzit, iluminat si forta motrica	160.00	0.00	160.00	0.00	75.00	35.00	35.00	15.00
200104	Apa, canal si salubritate	22.00	0.00	22.00	0.00	7.00	5.50	6.00	3.50
200105	Carburanti si lubrifianti	40.00	0.00	40.00	0.00	10.00	10.00	10.00	10.00
200106	Piese de schimb	10.00	0.00	10.00	0.00	3.00	3.00	3.00	1.00
200107	Transport	70.00	0.00	70.00	0.00	35.00	7.00	12.00	16.00
200108	Posta, telecomunicatii, radio, tv, internet	26.00	0.00	26.00	0.00	6.50	6.90	6.10	6.50
200109	Materiale si prestari de servicii cu caracter functional	63.00	0.00	63.00	0.00	16.50	17.00	16.50	13.00
200130	Alte bunuri si servicii pentru întretinere si functionare	70.00	0.00	70.00	0.00	20.00	18.00	17.00	15.00
2002	Reparatii curente	80.00	0.00	80.00	0.00	50.00	30.00	0.00	0.00
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	10.00	0.00	5.00	5.00	0.00	0.00
200530	Alte obiecte de inventar	10.00	0.00	10.00	0.00	5.00	5.00	0.00	0.00
2006	Daplasari, detasari, transferari	22.00	0.00	22.00	0.00	6.20	5.30	6.00	4.50

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
200601	Deplasari interne, detasari, transferari	22.00	0.00	22.00	0.00	6.20	5.30	6.00	4.50
2013	Pregatire profesionala	2.00	0.00	2.00	0.00	1.30	0.00	0.00	0.70
2014	Protectia muncii	11.00	0.00	11.00	0.00	3.00	5.00	2.00	1.00
2030	Alte cheltuieli	372.20	0.00	372.20	0.00	277.20	-19.00	111.00	3.00
203030	Alte cheltuieli cu bunuri si servicii	372.20	0.00	372.20	0.00	277.20	-19.00	111.00	3.00
57	TITLUL IX ASISTENTA SOCIALA	54.00	0.00	54.00	0.00	8.00	31.00	0.00	15.00
5702	Ajutoare sociale	54.00	0.00	54.00	0.00	8.00	31.00	0.00	15.00
570201	Ajutoare sociale in numerar	39.00	0.00	39.00	0.00	3.00	21.00	0.00	15.00
570203	Tichete de cresa si tichete sociale pentru gradinita	15.00	0.00	15.00	0.00	5.00	10.00	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	3,013.00	0.00	3,013.00	0.00	542.00	1,042.00	1,022.00	407.00
5802	Programe din Fondul Social European (FSE)	2,013.00	0.00	2,013.00	0.00	542.00	542.00	522.00	407.00
580201	Finantare nationala	70.00	0.00	70.00	0.00	30.00	30.00	10.00	0.00
580202	Finantare externa nerambursabila	1,903.00	0.00	1,903.00	0.00	500.00	500.00	500.00	403.00
580203	Cheltuieli neeligibile	40.00	0.00	40.00	0.00	12.00	12.00	12.00	4.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	1,000.00	0.00	1,000.00	0.00	0.00	500.00	500.00	0.00
580402	Finantare externa nerambursabila	900.00	0.00	900.00	0.00	0.00	450.00	450.00	0.00
580403	Cheltuieli neeligibile	100.00	0.00	100.00	0.00	0.00	50.00	50.00	0.00
70	CHELTUIELI DE CAPITAL	17.40	0.00	17.40	0.00	17.40	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	17.40	0.00	17.40	0.00	17.40	0.00	0.00	0.00
7101	Active fixe	17.40	0.00	17.40	0.00	17.40	0.00	0.00	0.00
710101	Constructii	17.40	0.00	17.40	0.00	17.40	0.00	0.00	0.00
650203	Invatamant prescolar si primar	1,342.90	0.00	1,342.90	0.00	242.90	500.00	600.00	0.00
65020301	Invatamant prescolar	1,170.80	0.00	1,170.80	0.00	120.80	500.00	550.00	0.00
65020302	Invatamant primar	172.10	0.00	172.10	0.00	122.10	0.00	50.00	0.00
650204	Invatamant secundar	2,730.70	0.00	2,730.70	0.00	844.20	706.30	662.00	518.20
65020401	Invatamant secundar inferior	2,364.70	0.00	2,364.70	0.00	646.70	643.50	607.00	467.50
65020402	Invatamant secundar superior	366.00	0.00	366.00	0.00	197.50	62.80	55.00	50.70
650250	Alte cheltuieli in domeniul invatamantului	15.00	0.00	15.00	0.00	5.00	10.00	0.00	0.00
6602	Sanatate	2,135.00	0.00	2,135.00	0.00	114.35	21.15	200.30	1,799.20

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	2,095.65	0.00	2,095.65	0.00	75.00	21.15	200.30	1,799.20
10	TITLUL I CHELTUIELI DE PERSONAL	60.05	0.00	60.05	0.00	14.70	16.15	14.60	14.60
1001	Cheltuieli salariale in bani	57.20	0.00	57.20	0.00	14.30	14.30	14.30	14.30
100101	Salarii de baza	53.00	0.00	53.00	0.00	13.25	13.25	13.25	13.25
100117	Indemnizatii de hrana	4.20	0.00	4.20	0.00	1.05	1.05	1.05	1.05
1002	Cheltuieli salariale in natura	1.45	0.00	1.45	0.00	0.00	1.45	0.00	0.00
100206	Vouchere de vacanta	1.45	0.00	1.45	0.00	0.00	1.45	0.00	0.00
1003	Contributii	1.40	0.00	1.40	0.00	0.40	0.40	0.30	0.30
100307	Contributia asiguratorie pentru munca	1.40	0.00	1.40	0.00	0.40	0.40	0.30	0.30
20	TITLUL II BUNURI SI SERVICII	5.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00
2030	Alte cheltuieli	5.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00
203030	Alte cheltuieli cu bunuri si servicii	5.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	2,030.60	0.00	2,030.60	0.00	60.30	0.00	185.70	1,784.60
5801	Programe din Fondul European de Dezvoltare (FEDR)	2,030.60	0.00	2,030.60	0.00	60.30	0.00	185.70	1,784.60
580102	Finantare externa nerambursabila	1,837.90	0.00	1,837.90	0.00	14.20	0.00	156.00	1,667.70
580103	Cheltuieli neeligibile	192.70	0.00	192.70	0.00	46.10	0.00	29.70	116.90
70	CHELTUIELI DE CAPITAL	39.35	0.00	39.35	0.00	39.35	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	39.35	0.00	39.35	0.00	39.35	0.00	0.00	0.00
7101	Active fixe	39.35	0.00	39.35	0.00	39.35	0.00	0.00	0.00
710101	Constructii	39.35	0.00	39.35	0.00	39.35	0.00	0.00	0.00
660208	Servicii de sanatate publica	2,135.00	0.00	2,135.00	0.00	114.35	21.15	200.30	1,799.20
6702	Cultura, recreere si religie	234.60	0.00	234.60	0.00	79.40	103.40	28.30	23.50
01	CHELTUIELI CURENTE	201.40	0.00	201.40	0.00	76.20	73.40	28.30	23.50
10	TITLUL I CHELTUIELI DE PERSONAL	77.80	0.00	77.80	0.00	19.50	19.50	19.40	19.40
1001	Cheltuieli salariale in bani	76.00	0.00	76.00	0.00	19.00	19.00	19.00	19.00
100101	Salarii de baza	71.80	0.00	71.80	0.00	17.95	17.95	17.95	17.95
100117	Indemnizatii de hrana	4.20	0.00	4.20	0.00	1.05	1.05	1.05	1.05
1003	Contributii	1.80	0.00	1.80	0.00	0.50	0.50	0.40	0.40
100307	Contributia asiguratorie pentru munca	1.80	0.00	1.80	0.00	0.50	0.50	0.40	0.40

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
20	TITLUL II BUNURI SI SERVICII	93.60	0.00	93.60	0.00	56.70	23.90	8.90	4.10
2001	Bunuri si servicii	16.10	0.00	16.10	0.00	4.20	3.90	3.90	4.10
200103	Încalzit, iluminat si forta motrica	8.00	0.00	8.00	0.00	2.00	2.00	2.00	2.00
200108	Posta, telecomunicatii, radio, tv, internet	6.00	0.00	6.00	0.00	1.50	1.50	1.50	1.50
200109	Materiale si prestari de servicii cu caracter functional	0.80	0.00	0.80	0.00	0.10	0.20	0.20	0.30
200130	Alte bunuri si servicii pentru întretinere si functionare	1.30	0.00	1.30	0.00	0.60	0.20	0.20	0.30
2011	Carti, publicatii si materiale documentare	0.50	0.00	0.50	0.00	0.50	0.00	0.00	0.00
2030	Alte cheltuieli	77.00	0.00	77.00	0.00	52.00	20.00	5.00	0.00
203030	Alte cheltuieli cu bunuri si servicii	77.00	0.00	77.00	0.00	52.00	20.00	5.00	0.00
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	30.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00
5101	Transferuri curente	30.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00
510101	Transferuri catre institutii publice	30.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	33.20	0.00	33.20	0.00	3.20	30.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	33.20	0.00	33.20	0.00	3.20	30.00	0.00	0.00
7101	Active fixe	33.20	0.00	33.20	0.00	3.20	30.00	0.00	0.00
710101	Constructii	3.20	0.00	3.20	0.00	3.20	0.00	0.00	0.00
710130	Alte active fixe	30.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00
670203	Servicii culturale	161.40	0.00	161.40	0.00	36.20	73.40	28.30	23.50
67020302	Biblioteci publice comunale, orasenesti, municipale	97.90	0.00	97.90	0.00	22.20	26.90	26.80	22.00
67020307	Camine culturale	36.50	0.00	36.50	0.00	2.00	31.50	1.50	1.50
67020330	Alte servicii culturale	27.00	0.00	27.00	0.00	12.00	15.00	0.00	0.00
670205	Servicii recreative si sportive	43.20	0.00	43.20	0.00	43.20	0.00	0.00	0.00
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	43.20	0.00	43.20	0.00	43.20	0.00	0.00	0.00
670206	Servicii religioase	30.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00
6802	Asigurari si asistenta sociala	1,147.95	0.00	1,147.95	0.00	459.60	498.95	133.40	56.00
01	CHELTUIELI CURENTE	1,147.95	0.00	1,147.95	0.00	459.60	498.95	133.40	56.00
10	TITLUL I CHELTUIELI DE PERSONAL	409.45	-74.50	334.95	0.00	126.80	152.25	55.90	0.00
1001	Cheltuieli salariale in bani	379.10	-54.00	325.10	0.00	124.00	127.60	73.50	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
100101	Salarii de baza	332.10	-54.00	278.10	0.00	108.30	111.90	57.90	0.00
100117	Indemnizatii de hrana	47.00	0.00	47.00	0.00	15.70	15.70	15.60	0.00
1002	Cheltuieli salariale in natura	21.75	-20.50	1.25	0.00	0.00	21.75	-20.50	0.00
100206	Vouchere de vacanta	21.75	-20.50	1.25	0.00	0.00	21.75	-20.50	0.00
1003	Contributii	8.60	0.00	8.60	0.00	2.80	2.90	2.90	0.00
100307	Contributia asiguratorie pentru munca	8.60	0.00	8.60	0.00	2.80	2.90	2.90	0.00
57	TITLUL IX ASISTENTA SOCIALA	738.50	74.50	813.00	0.00	332.80	346.70	77.50	56.00
5702	Ajutoare sociale	738.50	74.50	813.00	0.00	332.80	346.70	77.50	56.00
570201	Ajutoare sociale in numerar	738.50	74.50	813.00	0.00	332.80	346.70	77.50	56.00
680205	Asistenta sociala in caz de boli si invaliditati	1,080.95	0.00	1,080.95	0.00	454.60	495.95	130.40	0.00
68020502	Asistenta sociala in caz de invaliditate	1,080.95	0.00	1,080.95	0.00	454.60	495.95	130.40	0.00
680215	Prevenirea excluderii sociale	65.00	0.00	65.00	0.00	3.00	3.00	3.00	56.00
68021501	Ajutor social	65.00	0.00	65.00	0.00	3.00	3.00	3.00	56.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00
68025050	Alte cheltuieli in domeniul asistentei sociale	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	2,240.30	0.00	2,240.30	0.00	922.35	1,032.95	137.45	147.55
7002	Locuinte, servicii si dezvoltare publica	1,933.10	0.00	1,933.10	0.00	795.15	952.95	87.45	97.55
01	CHELTUIELI CURENTE	1,542.00	0.00	1,542.00	0.00	672.15	684.85	87.45	97.55
10	TITLUL I CHELTUIELI DE PERSONAL	245.60	0.00	245.60	0.00	61.15	61.45	61.45	61.55
1001	Cheltuieli salariale in bani	240.20	0.00	240.20	0.00	59.80	60.10	60.10	60.20
100101	Salarii de baza	219.60	0.00	219.60	0.00	54.90	54.90	54.90	54.90
100117	Indemnizatii de hrana	20.60	0.00	20.60	0.00	4.90	5.20	5.20	5.30
1003	Contributii	5.40	0.00	5.40	0.00	1.35	1.35	1.35	1.35
100307	Contributia asiguratorie pentru munca	5.40	0.00	5.40	0.00	1.35	1.35	1.35	1.35
20	TITLUL II BUNURI SI SERVICII	181.00	0.00	181.00	0.00	84.00	35.00	26.00	36.00
2001	Bunuri si servicii	141.00	0.00	141.00	0.00	44.00	35.00	26.00	36.00
200103	Încalzit, iluminat si forta motrica	90.00	0.00	90.00	0.00	25.00	20.00	20.00	25.00
200105	Carburanti si lubrifianti	7.00	0.00	7.00	0.00	3.00	2.00	1.00	1.00
200109	Materiale si prestari de servicii cu caracter functional	26.00	0.00	26.00	0.00	11.00	8.00	2.00	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
200130	Alte bunuri si servicii pentru intretinere si functionare	18.00	0.00	18.00	0.00	5.00	5.00	3.00	5.00
2030	Alte cheltuieli	40.00	0.00	40.00	0.00	40.00	0.00	0.00	0.00
203030	Alte cheltuieli cu bunuri si servicii	40.00	0.00	40.00	0.00	40.00	0.00	0.00	0.00
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	30.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00
5101	Transferuri curente	30.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00
510101	Transferuri catre institutii publice	30.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	1,085.40	0.00	1,085.40	0.00	527.00	558.40	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	1,085.40	0.00	1,085.40	0.00	527.00	558.40	0.00	0.00
580402	Finantare externa nerambursabila	1,085.40	0.00	1,085.40	0.00	500.00	585.40	0.00	0.00
580403	Cheltuieli neeligibile	0.00	0.00	0.00	0.00	27.00	-27.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	391.10	0.00	391.10	0.00	123.00	268.10	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	391.10	0.00	391.10	0.00	123.00	268.10	0.00	0.00
7101	Active fixe	391.10	0.00	391.10	0.00	123.00	268.10	0.00	0.00
710130	Alte active fixe	391.10	0.00	391.10	0.00	123.00	268.10	0.00	0.00
700205	Alimentare cu apa si amenajari hidrotehnice	410.60	0.00	410.60	0.00	123.00	287.60	0.00	0.00
70020501	Alimentare cu apa	410.60	0.00	410.60	0.00	123.00	287.60	0.00	0.00
700206	Iluminat public si electrificari rurale	118.00	0.00	118.00	0.00	37.00	28.00	22.00	31.00
700207	Alimentare cu gaze naturale in localitati	40.00	0.00	40.00	0.00	40.00	0.00	0.00	0.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	1,364.50	0.00	1,364.50	0.00	595.15	637.35	65.45	66.55
7402	Protectia mediului	307.20	0.00	307.20	0.00	127.20	80.00	50.00	50.00
01	CHELTUIELI CURENTE	220.00	0.00	220.00	0.00	50.00	70.00	50.00	50.00
20	TITLUL II BUNURI SI SERVICII	220.00	0.00	220.00	0.00	50.00	70.00	50.00	50.00
2001	Bunuri si servicii	220.00	0.00	220.00	0.00	50.00	70.00	50.00	50.00
200104	Apa, canal si salubritate	220.00	0.00	220.00	0.00	50.00	70.00	50.00	50.00
70	CHELTUIELI DE CAPITAL	87.20	0.00	87.20	0.00	77.20	10.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	87.20	0.00	87.20	0.00	77.20	10.00	0.00	0.00
7101	Active fixe	87.20	0.00	87.20	0.00	77.20	10.00	0.00	0.00
710101	Constructii	77.20	0.00	77.20	0.00	77.20	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
710130	Alte active fixe	10.00	0.00	10.00	0.00	0.00	10.00	0.00	0.00
740205	Salubritate si gestiunea deseurilor	220.00	0.00	220.00	0.00	50.00	70.00	50.00	50.00
74020501	Salubritate	220.00	0.00	220.00	0.00	50.00	70.00	50.00	50.00
740206	Canalizarea si tratarea apelor reziduale	87.20	0.00	87.20	0.00	77.20	10.00	0.00	0.00
7902	Partea a V-a Actiuni economice	10,681.79	0.00	10,681.79	0.00	1,451.53	4,628.95	4,576.63	24.68
8402	Transporturi	10,681.79	0.00	10,681.79	0.00	1,451.53	4,628.95	4,576.63	24.68
01	CHELTUIELI CURENTE	1,188.10	0.00	1,188.10	0.00	856.85	126.25	203.00	2.00
20	TITLUL II BUNURI SI SERVICII	418.00	0.00	418.00	0.00	130.00	83.00	203.00	2.00
2001	Bunuri si servicii	99.00	0.00	99.00	0.00	60.00	34.00	3.00	2.00
200105	Carburanti si lubrifianti	14.00	0.00	14.00	0.00	5.00	4.00	3.00	2.00
200130	Alte bunuri si servicii pentru intretinere si functionare	85.00	0.00	85.00	0.00	55.00	30.00	0.00	0.00
2002	Reparatii curente	310.00	0.00	310.00	0.00	60.00	50.00	200.00	0.00
2030	Alte cheltuieli	9.00	0.00	9.00	0.00	10.00	-1.00	0.00	0.00
203030	Alte cheltuieli cu bunuri si servicii	9.00	0.00	9.00	0.00	10.00	-1.00	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	770.10	0.00	770.10	0.00	726.85	43.25	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	770.10	0.00	770.10	0.00	726.85	43.25	0.00	0.00
580402	Finantare externa nerambursabila	686.90	0.00	686.90	0.00	686.85	0.05	0.00	0.00
580403	Cheltuieli neeligibile	83.20	0.00	83.20	0.00	40.00	43.20	0.00	0.00
70	CHELTUIELI DE CAPITAL	9,402.97	0.00	9,402.97	0.00	572.00	4,480.02	4,350.95	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	9,402.97	0.00	9,402.97	0.00	572.00	4,480.02	4,350.95	0.00
7101	Active fixe	9,402.97	0.00	9,402.97	0.00	572.00	4,480.02	4,350.95	0.00
710101	Constructii	8,880.97	0.00	8,880.97	0.00	106.00	4,424.02	4,350.95	0.00
710130	Alte active fixe	522.00	0.00	522.00	0.00	466.00	56.00	0.00	0.00
79	OPERATIUNI FINANCIARE	90.72	0.00	90.72	0.00	22.68	22.68	22.68	22.68
81	TITLUL XVII RAMBURSARI DE CREDITE	90.72	0.00	90.72	0.00	22.68	22.68	22.68	22.68
8102	Rambursari de credite interne	90.72	0.00	90.72	0.00	22.68	22.68	22.68	22.68
810205	Rambursari de credite aferente datoriei publice interne locale	90.72	0.00	90.72	0.00	22.68	22.68	22.68	22.68
840203	Transport rutier	10,681.79	0.00	10,681.79	0.00	1,451.53	4,628.95	4,576.63	24.68
84020301	Drumuri si poduri	10,681.79	0.00	10,681.79	0.00	1,451.53	4,628.95	4,576.63	24.68

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
9602	Rezerve, Excedent/Deficit	-758.23	0.00	-758.23	0.00	-758.23	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	758.23	0.00	758.23	0.00	758.23	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	758.23	0.00	758.23	0.00	758.23	0.00	0.00	0.00
	SECTIUNEA DE FUNCTIONARE								
000102	TOTAL VENITURI	7,482.52	0.00	7,482.52		2,456.68	2,181.98	1,627.88	1,215.98
499002	VENITURI PROPRII	4,302.00	0.00	4,302.00		1,388.30	1,510.60	601.20	801.90
000202	I. VENITURI CURENTE	7,420.47	0.00	7,420.47		2,439.98	2,165.83	1,613.28	1,201.38
000302	A. VENITURI FISCALE	9,490.90	0.00	9,490.90		3,284.30	2,793.10	1,970.20	1,443.30
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	2,623.80	0.00	2,623.80		807.90	848.00	521.70	446.20
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	2,623.80	0.00	2,623.80		807.90	848.00	521.70	446.20
0302	Impozit pe venit	6.80	0.00	6.80		2.80	2.00	1.00	1.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	6.80	0.00	6.80		2.80	2.00	1.00	1.00
0402	Cote si sume defalcate din impozitul pe venit	2,617.00	0.00	2,617.00		805.10	846.00	520.70	445.20
040201	Cote defalcate din impozitul pe venit	1,576.00	0.00	1,576.00		540.10	601.00	255.70	179.20
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	596.00	0.00	596.00		154.00	134.00	154.00	154.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	445.00	0.00	445.00		111.00	111.00	111.00	112.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	805.10	0.00	805.10		287.90	308.60	19.00	189.60
0702	Impozite si taxe pe proprietate	805.10	0.00	805.10		287.90	308.60	19.00	189.60
070201	Impozit si taxa pe cladiri	286.50	0.00	286.50		104.90	102.10	8.00	71.50
07020101	Impozit pe cladiri de la persoane fizice	188.00	0.00	188.00		80.00	53.00	8.00	47.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	98.50	0.00	98.50		24.90	49.10	0.00	24.50
070202	Impozit si taxa pe teren	486.60	0.00	486.60		175.00	198.50	3.00	110.10
07020201	Impozit pe terenuri de la persoane fizice	208.50	0.00	208.50		70.00	93.50	0.00	45.00
07020202	Impozit si taxa pe teren de la persoane juridice	17.50	0.00	17.50		5.00	5.00	3.00	4.50
07020203	Impozitul pe terenul din extravilan	260.60	0.00	260.60		100.00	100.00	0.00	60.60

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
070203	Taxe judiciare de timbru si alte taxe de timbru	32.00	0.00	32.00		8.00	8.00	8.00	8.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	6,012.00	0.00	6,012.00		2,176.00	1,624.00	1,417.00	795.00
1102	Sume defalcate din TVA	5,611.00	0.00	5,611.00		2,038.00	1,431.00	1,404.00	738.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1,768.00	0.00	1,768.00		492.00	458.00	407.00	411.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	3,843.00	0.00	3,843.00		1,546.00	973.00	997.00	327.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	401.00	0.00	401.00		138.00	193.00	13.00	57.00
160202	Impozit pe mijloacele de transport	375.00	0.00	375.00		130.00	185.00	5.00	55.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	347.50	0.00	347.50		120.00	180.00	0.00	47.50
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	27.50	0.00	27.50		10.00	5.00	5.00	7.50
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	26.00	0.00	26.00		8.00	8.00	8.00	2.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	50.00	0.00	50.00		12.50	12.50	12.50	12.50
1802	Alte impozite si taxe fiscale	50.00	0.00	50.00		12.50	12.50	12.50	12.50
180250	Alte impozite si taxe	50.00	0.00	50.00		12.50	12.50	12.50	12.50
001202	C. VENITURI NEFISCALE	-2,070.43	0.00	-2,070.43		-844.32	-627.27	-356.92	-241.92
001302	C1. VENITURI DIN PROPRIETATE	68.50	0.00	68.50		17.50	17.00	17.00	17.00
3002	Venituri din proprietate	68.50	0.00	68.50		17.50	17.00	17.00	17.00
300205	Venituri din concesiuni si inchirieri	68.50	0.00	68.50		17.50	17.00	17.00	17.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	68.50	0.00	68.50		17.50	17.00	17.00	17.00
001402	C2. VANZARI DE BUNURI SI SERVICII	-2,138.93	0.00	-2,138.93		-861.82	-644.27	-373.92	-258.92
3302	Venituri din prestari de servicii si alte activitati	58.00	0.00	58.00		15.50	16.50	13.00	13.00
330208	Venituri din prestari de servicii	58.00	0.00	58.00		15.50	16.50	13.00	13.00
3402	Venituri din taxe administrative, eliberari permise	25.00	0.00	25.00		9.00	5.00	5.00	6.00
340202	Taxe extrajudiciare de timbru	25.00	0.00	25.00		9.00	5.00	5.00	6.00
3502	Amenzi, penalitati si confiscari	270.60	0.00	270.60		100.00	110.00	0.00	60.60
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	270.60	0.00	270.60		100.00	110.00	0.00	60.60
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	270.60	0.00	270.60		100.00	110.00	0.00	60.60

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
3702	Transferuri voluntare, altele decat subventiile	-2,492.53	0.00	-2,492.53		-986.32	-775.77	-391.92	-338.52
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-2,492.53	0.00	-2,492.53		-986.32	-775.77	-391.92	-338.52
001702	IV. SUBVENTII	62.05	0.00	62.05		16.70	16.15	14.60	14.60
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	62.05	0.00	62.05		16.70	16.15	14.60	14.60
4202	Subventii de la bugetul de stat	62.05	0.00	62.05		16.70	16.15	14.60	14.60
002002	B. Curente	62.05	0.00	62.05		16.70	16.15	14.60	14.60
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	2.00	0.00	2.00		2.00	0.00	0.00	0.00
420241	Subventii din bugetul de stat pentru finantarea sanatatii	60.05	0.00	60.05		14.70	16.15	14.60	14.60
4902	TOTAL CHELTUIELI	7,482.52	0.00	7,482.52	0.00	2,456.68	2,181.98	1,627.88	1,215.98
01	CHELTUIELI CURENTE	7,391.80	0.00	7,391.80	0.00	2,434.00	2,159.30	1,605.20	1,193.30
10	TITLUL I CHELTUIELI DE PERSONAL	3,488.30	-74.50	3,413.80	0.00	883.00	918.30	834.15	778.35
1001	Cheltuieli salariale in bani	3,345.10	-54.00	3,291.10	0.00	852.25	864.35	823.95	750.55
100101	Salarii de baza	2,979.50	-54.00	2,925.50	0.00	760.80	768.20	727.20	669.30
100112	Indemnizatii platite unor persoane din afara unitatii	187.20	0.00	187.20	0.00	46.80	46.80	46.80	46.80
100117	Indemnizatii de hrana	178.40	0.00	178.40	0.00	44.65	49.35	49.95	34.45
1002	Cheltuieli salariale in natura	70.90	-20.50	50.40	0.00	12.00	35.10	-8.60	11.90
100202	Norme de hrana	47.70	0.00	47.70	0.00	12.00	11.90	11.90	11.90
100206	Vouchere de vacanta	23.20	-20.50	2.70	0.00	0.00	23.20	-20.50	0.00
1003	Contributii	72.30	0.00	72.30	0.00	18.75	18.85	18.80	15.90
100307	Contributia asiguratorie pentru munca	72.30	0.00	72.30	0.00	18.75	18.85	18.80	15.90
20	TITLUL II BUNURI SI SERVICII	3,041.80	0.00	3,041.80	0.00	1,207.95	801.35	691.05	341.45
2001	Bunuri si servicii	1,416.10	0.00	1,416.10	0.00	467.20	365.90	313.90	269.10
200101	Furnituri de birou	49.00	0.00	49.00	0.00	19.00	15.00	8.00	7.00
200102	Materiale pentru curatenie	46.00	0.00	46.00	0.00	8.00	15.60	14.40	8.00
200103	Încalzit, iluminat si forta motrica	321.00	0.00	321.00	0.00	127.00	63.00	83.00	48.00
200104	Apa, canal si salubritate	246.00	0.00	246.00	0.00	58.00	76.50	57.00	54.50
200105	Carburanti si lubrifianti	139.00	0.00	139.00	0.00	36.00	36.00	34.00	33.00

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
200106	Piese de schimb	31.00	0.00	31.00	0.00	7.00	9.00	9.00	6.00
200107	Transport	70.00	0.00	70.00	0.00	35.00	7.00	12.00	16.00
200108	Posta, telecomunicatii, radio, tv, internet	124.00	0.00	124.00	0.00	34.00	30.40	29.60	30.00
200109	Materiale si prestari de servicii cu caracter functional	123.80	0.00	123.80	0.00	37.60	33.20	26.70	26.30
200130	Alte bunuri si servicii pentru intretinere si functionare	266.30	0.00	266.30	0.00	105.60	80.20	40.20	40.30
2002	Reparatii curente	590.00	0.00	590.00	0.00	210.00	180.00	200.00	0.00
2004	Medicamente si materiale sanitare	80.00	0.00	80.00	0.00	0.00	80.00	0.00	0.00
200402	Materiale sanitare	50.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00
200404	Dezinfectanti	30.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00
2005	Bunuri de natura obiectelor de inventar	62.00	0.00	62.00	0.00	28.00	30.00	2.00	2.00
200501	Uniforme si echipament	15.00	0.00	15.00	0.00	0.00	15.00	0.00	0.00
200530	Alte obiecte de inventar	47.00	0.00	47.00	0.00	28.00	15.00	2.00	2.00
2006	Daplasari, detasari, transferari	26.50	0.00	26.50	0.00	7.25	6.45	7.15	5.65
200601	Deplasari interne, detasari, transferari	26.50	0.00	26.50	0.00	7.25	6.45	7.15	5.65
2011	Carti, publicatii si materiale documentare	0.50	0.00	0.50	0.00	0.50	0.00	0.00	0.00
2013	Pregatire profesionala	16.00	0.00	16.00	0.00	1.30	14.00	0.00	0.70
2014	Protectia muncii	11.00	0.00	11.00	0.00	3.00	5.00	2.00	1.00
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	80.00	0.00	80.00	0.00	20.00	20.00	20.00	20.00
2030	Alte cheltuieli	759.70	0.00	759.70	0.00	470.70	100.00	146.00	43.00
203030	Alte cheltuieli cu bunuri si servicii	759.70	0.00	759.70	0.00	470.70	100.00	146.00	43.00
30	TITLUL III DOBANZI	9.20	0.00	9.20	0.00	2.25	1.95	2.50	2.50
3001	Dobanzi aferente datoriei publice interne	9.20	0.00	9.20	0.00	2.25	1.95	2.50	2.50
300101	Dobanzi aferente datoriei publice interne directe	9.20	0.00	9.20	0.00	2.25	1.95	2.50	2.50
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	60.00	0.00	60.00	0.00	0.00	60.00	0.00	0.00
5101	Transferuri curente	60.00	0.00	60.00	0.00	0.00	60.00	0.00	0.00
510101	Transferuri catre institutii publice	60.00	0.00	60.00	0.00	0.00	60.00	0.00	0.00
57	TITLUL IX ASISTENTA SOCIALA	792.50	74.50	867.00	0.00	340.80	377.70	77.50	71.00
5702	Ajutoare sociale	792.50	74.50	867.00	0.00	340.80	377.70	77.50	71.00

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
570201	Ajutoare sociale in numerar	777.50	74.50	852.00	0.00	335.80	367.70	77.50	71.00
570203	Tichete de cresa si tichete sociale pentru gradinita	15.00	0.00	15.00	0.00	5.00	10.00	0.00	0.00
79	OPERATIUNI FINANCIARE	90.72	0.00	90.72	0.00	22.68	22.68	22.68	22.68
81	TITLUL XVII RAMBURSARI DE CREDITE	90.72	0.00	90.72	0.00	22.68	22.68	22.68	22.68
8102	Rambursari de credite interne	90.72	0.00	90.72	0.00	22.68	22.68	22.68	22.68
810205	Rambursari de credite aferente datoriei publice interne locale	90.72	0.00	90.72	0.00	22.68	22.68	22.68	22.68
5002	Partea I-a Servicii publice generale	3,345.00	0.00	3,345.00	0.00	937.45	887.55	765.00	755.00
5102	Autoritati publice si actiuni externe	3,027.20	0.00	3,027.20	0.00	858.00	808.40	685.40	675.40
01	CHELTUIELI CURENTE	3,027.20	0.00	3,027.20	0.00	858.00	808.40	685.40	675.40
10	TITLUL I CHELTUIELI DE PERSONAL	2,099.20	0.00	2,099.20	0.00	511.50	519.90	533.90	533.90
1001	Cheltuieli salariale in bani	2,056.40	0.00	2,056.40	0.00	501.10	509.30	523.00	523.00
100101	Salarii de baza	1,779.40	0.00	1,779.40	0.00	435.50	439.30	452.30	452.30
100112	Indemnizatii platite unor persoane din afara unitatii	187.20	0.00	187.20	0.00	46.80	46.80	46.80	46.80
100117	Indemnizatii de hrana	89.80	0.00	89.80	0.00	18.80	23.20	23.90	23.90
1003	Contributii	42.80	0.00	42.80	0.00	10.40	10.60	10.90	10.90
100307	Contributia asiguratorie pentru munca	42.80	0.00	42.80	0.00	10.40	10.60	10.90	10.90
20	TITLUL II BUNURI SI SERVICII	928.00	0.00	928.00	0.00	346.50	288.50	151.50	141.50
2001	Bunuri si servicii	389.00	0.00	389.00	0.00	116.00	95.00	99.00	79.00
200101	Furnituri de birou	35.00	0.00	35.00	0.00	15.00	12.00	3.00	5.00
200102	Materiale pentru curatenie	14.00	0.00	14.00	0.00	3.00	4.00	4.00	3.00
200103	Încalzit, iluminat si forta motrica	63.00	0.00	63.00	0.00	25.00	6.00	26.00	6.00
200104	Apa, canal si salubritate	4.00	0.00	4.00	0.00	1.00	1.00	1.00	1.00
200105	Carburanti si lubrifianti	78.00	0.00	78.00	0.00	18.00	20.00	20.00	20.00
200106	Piese de schimb	21.00	0.00	21.00	0.00	4.00	6.00	6.00	5.00
200108	Posta, telecomunicatii, radio, tv, internet	68.00	0.00	68.00	0.00	20.00	16.00	16.00	16.00
200109	Materiale si prestari de servicii cu caracter functional	34.00	0.00	34.00	0.00	10.00	8.00	8.00	8.00
200130	Alte bunuri si servicii pentru întretinere si functionare	72.00	0.00	72.00	0.00	20.00	22.00	15.00	15.00
2002	Reparatii curente	200.00	0.00	200.00	0.00	100.00	100.00	0.00	0.00
2005	Bunuri de natura obiectelor de inventar	29.00	0.00	29.00	0.00	20.00	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
200530	Alte obiecte de inventar	29.00	0.00	29.00	0.00	20.00	5.00	2.00	2.00
2006	Daplasari, detasari, transferari	2.00	0.00	2.00	0.00	0.50	0.50	0.50	0.50
200601	Deplasari interne, detasari, transferari	2.00	0.00	2.00	0.00	0.50	0.50	0.50	0.50
2013	Pregatire profesionala	8.00	0.00	8.00	0.00	0.00	8.00	0.00	0.00
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	80.00	0.00	80.00	0.00	20.00	20.00	20.00	20.00
2030	Alte cheltuieli	220.00	0.00	220.00	0.00	90.00	60.00	30.00	40.00
203030	Alte cheltuieli cu bunuri si servicii	220.00	0.00	220.00	0.00	90.00	60.00	30.00	40.00
510201	Autoritati executive si legislative	3,027.20	0.00	3,027.20	0.00	858.00	808.40	685.40	675.40
51020103	Autoritati executive	3,027.20	0.00	3,027.20	0.00	858.00	808.40	685.40	675.40
5402	Alte servicii publice generale	308.60	0.00	308.60	0.00	77.20	77.20	77.10	77.10
01	CHELTUIELI CURENTE	308.60	0.00	308.60	0.00	77.20	77.20	77.10	77.10
10	TITLUL I CHELTUIELI DE PERSONAL	282.30	0.00	282.30	0.00	70.70	70.60	70.50	70.50
1001	Cheltuieli salariale in bani	276.00	0.00	276.00	0.00	69.00	69.00	69.00	69.00
100101	Salarii de baza	267.60	0.00	267.60	0.00	66.90	66.90	66.90	66.90
100117	Indemnizatii de hrana	8.40	0.00	8.40	0.00	2.10	2.10	2.10	2.10
1003	Contributii	6.30	0.00	6.30	0.00	1.70	1.60	1.50	1.50
100307	Contributia asiguratorie pentru munca	6.30	0.00	6.30	0.00	1.70	1.60	1.50	1.50
20	TITLUL II BUNURI SI SERVICII	26.30	0.00	26.30	0.00	6.50	6.60	6.60	6.60
2001	Bunuri si servicii	24.00	0.00	24.00	0.00	6.00	6.00	6.00	6.00
200108	Posta, telecomunicatii, radio, tv, internet	24.00	0.00	24.00	0.00	6.00	6.00	6.00	6.00
2006	Daplasari, detasari, transferari	2.30	0.00	2.30	0.00	0.50	0.60	0.60	0.60
200601	Deplasari interne, detasari, transferari	2.30	0.00	2.30	0.00	0.50	0.60	0.60	0.60
540210	Servicii publice comunitare de evidenta a persoanelor	308.60	0.00	308.60	0.00	77.20	77.20	77.10	77.10
5502	Tranzactii privind datoria publica si imprumuturi	9.20	0.00	9.20	0.00	2.25	1.95	2.50	2.50
01	CHELTUIELI CURENTE	9.20	0.00	9.20	0.00	2.25	1.95	2.50	2.50
30	TITLUL III DOBANZI	9.20	0.00	9.20	0.00	2.25	1.95	2.50	2.50
3001	Dobanzi aferente datoriei publice interne	9.20	0.00	9.20	0.00	2.25	1.95	2.50	2.50
300101	Dobanzi aferente datoriei publice interne directe	9.20	0.00	9.20	0.00	2.25	1.95	2.50	2.50
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	479.60	0.00	479.60	0.00	88.20	224.50	83.45	83.45

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
6102	Ordine publica si siguranta nationala	479.60	0.00	479.60	0.00	88.20	224.50	83.45	83.45
01	CHELTUIELI CURENTE	479.60	0.00	479.60	0.00	88.20	224.50	83.45	83.45
10	TITLUL I CHELTUIELI DE PERSONAL	313.90	0.00	313.90	0.00	78.65	78.45	78.40	78.40
1001	Cheltuieli salariale in bani	260.20	0.00	260.20	0.00	65.05	65.05	65.05	65.05
100101	Salarii de baza	256.00	0.00	256.00	0.00	64.00	64.00	64.00	64.00
100117	Indemnizatii de hrana	4.20	0.00	4.20	0.00	1.05	1.05	1.05	1.05
1002	Cheltuieli salariale in natura	47.70	0.00	47.70	0.00	12.00	11.90	11.90	11.90
100202	Norme de hrana	47.70	0.00	47.70	0.00	12.00	11.90	11.90	11.90
1003	Contributii	6.00	0.00	6.00	0.00	1.60	1.50	1.45	1.45
100307	Contributia asiguratorie pentru munca	6.00	0.00	6.00	0.00	1.60	1.50	1.45	1.45
20	TITLUL II BUNURI SI SERVICII	165.70	0.00	165.70	0.00	9.55	146.05	5.05	5.05
2001	Bunuri si servicii	20.00	0.00	20.00	0.00	5.00	5.00	5.00	5.00
200130	Alte bunuri si servicii pentru intretinere si functionare	20.00	0.00	20.00	0.00	5.00	5.00	5.00	5.00
2004	Medicamente si materiale sanitare	80.00	0.00	80.00	0.00	0.00	80.00	0.00	0.00
200402	Materiale sanitare	50.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00
200404	Dezinfectanti	30.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00
2005	Bunuri de natura obiectelor de inventar	23.00	0.00	23.00	0.00	3.00	20.00	0.00	0.00
200501	Uniforme si echipament	15.00	0.00	15.00	0.00	0.00	15.00	0.00	0.00
200530	Alte obiecte de inventar	8.00	0.00	8.00	0.00	3.00	5.00	0.00	0.00
2006	Daplasari, detasari, transferari	0.20	0.00	0.20	0.00	0.05	0.05	0.05	0.05
200601	Deplasari interne, detasari, transferari	0.20	0.00	0.20	0.00	0.05	0.05	0.05	0.05
2013	Pregatire profesionala	6.00	0.00	6.00	0.00	0.00	6.00	0.00	0.00
2030	Alte cheltuieli	36.50	0.00	36.50	0.00	1.50	35.00	0.00	0.00
203030	Alte cheltuieli cu bunuri si servicii	36.50	0.00	36.50	0.00	1.50	35.00	0.00	0.00
610203	Ordine publica	259.80	0.00	259.80	0.00	57.60	87.40	57.40	57.40
61020304	Politie locala	259.80	0.00	259.80	0.00	57.60	87.40	57.40	57.40
610205	Protectie civila si protectia contra incendiilor	219.80	0.00	219.80	0.00	30.60	137.10	26.05	26.05
6302	Partea a III-a Cheltuieli Social - Culturale	2,472.60	0.00	2,472.60	0.00	1,083.20	767.80	416.30	205.30
6502	Invatamant	1,058.20	0.00	1,058.20	0.00	532.70	174.30	240.00	111.20

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	1,058.20	0.00	1,058.20	0.00	532.70	174.30	240.00	111.20
20	TITLUL II BUNURI SI SERVICII	1,004.20	0.00	1,004.20	0.00	524.70	143.30	240.00	96.20
2001	Bunuri si servicii	507.00	0.00	507.00	0.00	182.00	117.00	121.00	87.00
200101	Furnituri de birou	14.00	0.00	14.00	0.00	4.00	3.00	5.00	2.00
200102	Materiale pentru curatenie	32.00	0.00	32.00	0.00	5.00	11.60	10.40	5.00
200103	Încalzit, Iluminat si forta motrica	160.00	0.00	160.00	0.00	75.00	35.00	35.00	15.00
200104	Apa, canal si salubritate	22.00	0.00	22.00	0.00	7.00	5.50	6.00	3.50
200105	Carburanti si lubrifianti	40.00	0.00	40.00	0.00	10.00	10.00	10.00	10.00
200106	Piese de schimb	10.00	0.00	10.00	0.00	3.00	3.00	3.00	1.00
200107	Transport	70.00	0.00	70.00	0.00	35.00	7.00	12.00	16.00
200108	Posta, telecomunicatii, radio, tv, internet	26.00	0.00	26.00	0.00	6.50	6.90	6.10	6.50
200109	Materiale si prestari de servicii cu caracter functional	63.00	0.00	63.00	0.00	16.50	17.00	16.50	13.00
200130	Alte bunuri si servicii pentru intretinere si functionare	70.00	0.00	70.00	0.00	20.00	18.00	17.00	15.00
2002	Reparatii curente	80.00	0.00	80.00	0.00	50.00	30.00	0.00	0.00
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	10.00	0.00	5.00	5.00	0.00	0.00
200530	Alte obiecte de inventar	10.00	0.00	10.00	0.00	5.00	5.00	0.00	0.00
2006	Daplasari, detasari, transferari	22.00	0.00	22.00	0.00	6.20	5.30	6.00	4.50
200601	Deplasari interne, detasari, transferari	22.00	0.00	22.00	0.00	6.20	5.30	6.00	4.50
2013	Pregatire profesionala	2.00	0.00	2.00	0.00	1.30	0.00	0.00	0.70
2014	Protectia muncii	11.00	0.00	11.00	0.00	3.00	5.00	2.00	1.00
2030	Alte cheltuieli	372.20	0.00	372.20	0.00	277.20	-19.00	111.00	3.00
203030	Alte cheltuieli cu bunuri si servicii	372.20	0.00	372.20	0.00	277.20	-19.00	111.00	3.00
57	TITLUL IX ASISTENTA SOCIALA	54.00	0.00	54.00	0.00	8.00	31.00	0.00	15.00
5702	Ajutoare sociale	54.00	0.00	54.00	0.00	8.00	31.00	0.00	15.00
570201	Ajutoare sociale in numerar	39.00	0.00	39.00	0.00	3.00	21.00	0.00	15.00
570203	Tichete de cresa si tichete sociale pentru gradinita	15.00	0.00	15.00	0.00	5.00	10.00	0.00	0.00
650203	Invatamant prescolar si primar	334.20	0.00	334.20	0.00	234.20	0.00	100.00	0.00
65020301	Invatamant prescolar	162.10	0.00	162.10	0.00	112.10	0.00	50.00	0.00
65020302	Invatamant primar	172.10	0.00	172.10	0.00	122.10	0.00	50.00	0.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
650204	Invatamant secundar	709.00	0.00	709.00	0.00	293.50	164.30	140.00	111.20
65020401	Invatamant secundar inferior	343.00	0.00	343.00	0.00	96.00	101.50	85.00	60.50
65020402	Invatamant secundar superior	366.00	0.00	366.00	0.00	197.50	62.80	55.00	50.70
650250	Alte cheltuieli in domeniul invatamantului	15.00	0.00	15.00	0.00	5.00	10.00	0.00	0.00
6602	Sanatate	65.05	0.00	65.05	0.00	14.70	21.15	14.60	14.60
01	CHELTUIELI CURENTE	65.05	0.00	65.05	0.00	14.70	21.15	14.60	14.60
10	TITLUL I CHELTUIELI DE PERSONAL	60.05	0.00	60.05	0.00	14.70	16.15	14.60	14.60
1001	Cheltuieli salariale in bani	57.20	0.00	57.20	0.00	14.30	14.30	14.30	14.30
100101	Salarii de baza	53.00	0.00	53.00	0.00	13.25	13.25	13.25	13.25
100117	Indemnizatii de hrana	4.20	0.00	4.20	0.00	1.05	1.05	1.05	1.05
1002	Cheltuieli salariale in natura	1.45	0.00	1.45	0.00	0.00	1.45	0.00	0.00
100206	Vouchere de vacanta	1.45	0.00	1.45	0.00	0.00	1.45	0.00	0.00
1003	Contributii	1.40	0.00	1.40	0.00	0.40	0.40	0.30	0.30
100307	Contributia asiguratorie pentru munca	1.40	0.00	1.40	0.00	0.40	0.40	0.30	0.30
20	TITLUL II BUNURI SI SERVICII	5.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00
2030	Alte cheltuieli	5.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00
203030	Alte cheltuieli cu bunuri si servicii	5.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00
660208	Servicii de sanatate publica	65.05	0.00	65.05	0.00	14.70	21.15	14.60	14.60
6702	Cultura, recreere si religie	201.40	0.00	201.40	0.00	76.20	73.40	28.30	23.50
01	CHELTUIELI CURENTE	201.40	0.00	201.40	0.00	76.20	73.40	28.30	23.50
10	TITLUL I CHELTUIELI DE PERSONAL	77.80	0.00	77.80	0.00	19.50	19.50	19.40	19.40
1001	Cheltuieli salariale in bani	76.00	0.00	76.00	0.00	19.00	19.00	19.00	19.00
100101	Salarii de baza	71.80	0.00	71.80	0.00	17.95	17.95	17.95	17.95
100117	Indemnizatii de hrana	4.20	0.00	4.20	0.00	1.05	1.05	1.05	1.05
1003	Contributii	1.80	0.00	1.80	0.00	0.50	0.50	0.40	0.40
100307	Contributia asiguratorie pentru munca	1.80	0.00	1.80	0.00	0.50	0.50	0.40	0.40
20	TITLUL II BUNURI SI SERVICII	93.60	0.00	93.60	0.00	56.70	23.90	8.90	4.10
2001	Bunuri si servicii	16.10	0.00	16.10	0.00	4.20	3.90	3.90	4.10
200103	Încalzit, iluminat si forta motrica	8.00	0.00	8.00	0.00	2.00	2.00	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
200108	Posta, telecomunicatii, radio, tv, internet	6.00	0.00	6.00	0.00	1.50	1.50	1.50	1.50
200109	Materiale si prestari de servicii cu caracter functional	0.80	0.00	0.80	0.00	0.10	0.20	0.20	0.30
200130	Alte bunuri si servicii pentru intretinere si functionare	1.30	0.00	1.30	0.00	0.60	0.20	0.20	0.30
2011	Carti, publicatii si materiale documentare	0.50	0.00	0.50	0.00	0.50	0.00	0.00	0.00
2030	Alte cheltuieli	77.00	0.00	77.00	0.00	52.00	20.00	5.00	0.00
203030	Alte cheltuieli cu bunuri si servicii	77.00	0.00	77.00	0.00	52.00	20.00	5.00	0.00
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	30.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00
5101	Transferuri curente	30.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00
510101	Transferuri catre institutii publice	30.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00
670203	Servicii culturale	131.40	0.00	131.40	0.00	36.20	43.40	28.30	23.50
67020302	Biblioteci publice comunale, orasenesti, municipale	97.90	0.00	97.90	0.00	22.20	26.90	26.80	22.00
67020307	Camine culturale	6.50	0.00	6.50	0.00	2.00	1.50	1.50	1.50
67020330	Alte servicii culturale	27.00	0.00	27.00	0.00	12.00	15.00	0.00	0.00
670205	Servicii recreative si sportive	40.00	0.00	40.00	0.00	40.00	0.00	0.00	0.00
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	40.00	0.00	40.00	0.00	40.00	0.00	0.00	0.00
670206	Servicii religioase	30.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00
6802	Asigurari si asistenta sociala	1,147.95	0.00	1,147.95	0.00	459.60	498.95	133.40	56.00
01	CHELTUIELI CURENTE	1,147.95	0.00	1,147.95	0.00	459.60	498.95	133.40	56.00
10	TITLUL I CHELTUIELI DE PERSONAL	409.45	-74.50	334.95	0.00	126.80	152.25	55.90	0.00
1001	Cheltuieli salariale in bani	379.10	-54.00	325.10	0.00	124.00	127.60	73.50	0.00
100101	Salarii de baza	332.10	-54.00	278.10	0.00	108.30	111.90	57.90	0.00
100117	Indemnizatii de hrana	47.00	0.00	47.00	0.00	15.70	15.70	15.60	0.00
1002	Cheltuieli salariale in natura	21.75	-20.50	1.25	0.00	0.00	21.75	-20.50	0.00
100206	Vouchere de vacanta	21.75	-20.50	1.25	0.00	0.00	21.75	-20.50	0.00
1003	Contributii	8.60	0.00	8.60	0.00	2.80	2.90	2.90	0.00
100307	Contributia asiguratorie pentru munca	8.60	0.00	8.60	0.00	2.80	2.90	2.90	0.00
57	TITLUL IX ASISTENTA SOCIALA	738.50	74.50	813.00	0.00	332.80	346.70	77.50	56.00
5702	Ajutoare sociale	738.50	74.50	813.00	0.00	332.80	346.70	77.50	56.00

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
570201	Ajutoare sociale in numerar	738.50	74.50	813.00	0.00	332.80	346.70	77.50	56.00
680205	Asistenta sociala in caz de boli si invaliditati	1,080.95	0.00	1,080.95	0.00	454.60	495.95	130.40	0.00
68020502	Asistenta sociala in caz de invaliditate	1,080.95	0.00	1,080.95	0.00	454.60	495.95	130.40	0.00
680215	Prevenirea excluderii sociale	65.00	0.00	65.00	0.00	3.00	3.00	3.00	56.00
68021501	Ajutor social	65.00	0.00	65.00	0.00	3.00	3.00	3.00	56.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00
68025050	Alte cheltuieli in domeniul asistentei sociale	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	676.60	0.00	676.60	0.00	195.15	196.45	137.45	147.55
7002	Locuinte, servicii si dezvoltare publica	456.60	0.00	456.60	0.00	145.15	126.45	87.45	97.55
01	CHELTUIELI CURENTE	456.60	0.00	456.60	0.00	145.15	126.45	87.45	97.55
10	TITLUL I CHELTUIELI DE PERSONAL	245.60	0.00	245.60	0.00	61.15	61.45	61.45	61.55
1001	Cheltuieli salariale in bani	240.20	0.00	240.20	0.00	59.80	60.10	60.10	60.20
100101	Salarii de baza	219.60	0.00	219.60	0.00	54.90	54.90	54.90	54.90
100117	Indemnizatii de hrana	20.60	0.00	20.60	0.00	4.90	5.20	5.20	5.30
1003	Contributii	5.40	0.00	5.40	0.00	1.35	1.35	1.35	1.35
100307	Contributia asiguratorie pentru munca	5.40	0.00	5.40	0.00	1.35	1.35	1.35	1.35
20	TITLUL II BUNURI SI SERVICII	181.00	0.00	181.00	0.00	84.00	35.00	26.00	36.00
2001	Bunuri si servicii	141.00	0.00	141.00	0.00	44.00	35.00	26.00	36.00
200103	Încalzit, Iluminat si forta motrica	90.00	0.00	90.00	0.00	25.00	20.00	20.00	25.00
200105	Carburanti si lubrifianti	7.00	0.00	7.00	0.00	3.00	2.00	1.00	1.00
200109	Materiale si prestari de servicii cu caracter functional	26.00	0.00	26.00	0.00	11.00	8.00	2.00	5.00
200130	Alte bunuri si servicii pentru întretinere si functionare	18.00	0.00	18.00	0.00	5.00	5.00	3.00	5.00
2030	Alte cheltuieli	40.00	0.00	40.00	0.00	40.00	0.00	0.00	0.00
203030	Alte cheltuieli cu bunuri si servicii	40.00	0.00	40.00	0.00	40.00	0.00	0.00	0.00
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	30.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00
5101	Transferuri curente	30.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00
510101	Transferuri catre institutii publice	30.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00
700205	Alimentare cu apa si amenajari hidrotehnice	30.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00
70020501	Alimentare cu apa	30.00	0.00	30.00	0.00	0.00	30.00	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
700206	Iluminat public si electrificari rurale	118.00	0.00	118.00	0.00	37.00	28.00	22.00	31.00
700207	Alimentare cu gaze naturale in localitati	40.00	0.00	40.00	0.00	40.00	0.00	0.00	0.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	268.60	0.00	268.60	0.00	68.15	68.45	65.45	66.55
7402	Protectia mediului	220.00	0.00	220.00	0.00	50.00	70.00	50.00	50.00
01	CHELTUIELI CURENTE	220.00	0.00	220.00	0.00	50.00	70.00	50.00	50.00
20	TITLUL II BUNURI SI SERVICII	220.00	0.00	220.00	0.00	50.00	70.00	50.00	50.00
2001	Bunuri si servicii	220.00	0.00	220.00	0.00	50.00	70.00	50.00	50.00
200104	Apa, canal si salubritate	220.00	0.00	220.00	0.00	50.00	70.00	50.00	50.00
740205	Salubritate si gestiunea deseurilor	220.00	0.00	220.00	0.00	50.00	70.00	50.00	50.00
74020501	Salubritate	220.00	0.00	220.00	0.00	50.00	70.00	50.00	50.00
7902	Partea a V-a Actiuni economice	508.72	0.00	508.72	0.00	152.68	105.68	225.68	24.68
8402	Transporturi	508.72	0.00	508.72	0.00	152.68	105.68	225.68	24.68
01	CHELTUIELI CURENTE	418.00	0.00	418.00	0.00	130.00	83.00	203.00	2.00
20	TITLUL II BUNURI SI SERVICII	418.00	0.00	418.00	0.00	130.00	83.00	203.00	2.00
2001	Bunuri si servicii	99.00	0.00	99.00	0.00	60.00	34.00	3.00	2.00
200105	Carburanti si lubrifianti	14.00	0.00	14.00	0.00	5.00	4.00	3.00	2.00
200130	Alte bunuri si servicii pentru intretinere si functionare	85.00	0.00	85.00	0.00	55.00	30.00	0.00	0.00
2002	Reparatii curente	310.00	0.00	310.00	0.00	60.00	50.00	200.00	0.00
2030	Alte cheltuieli	9.00	0.00	9.00	0.00	10.00	-1.00	0.00	0.00
203030	Alte cheltuieli cu bunuri si servicii	9.00	0.00	9.00	0.00	10.00	-1.00	0.00	0.00
79	OPERATIUNI FINANCIARE	90.72	0.00	90.72	0.00	22.68	22.68	22.68	22.68
81	TITLUL XVII RAMBURSARI DE CREDITE	90.72	0.00	90.72	0.00	22.68	22.68	22.68	22.68
8102	Rambursari de credite interne	90.72	0.00	90.72	0.00	22.68	22.68	22.68	22.68
810205	Rambursari de credite aferente datoriei publice interne locale	90.72	0.00	90.72	0.00	22.68	22.68	22.68	22.68
840203	Transport rutier	508.72	0.00	508.72	0.00	152.68	105.68	225.68	24.68
84020301	Drumuri si poduri	508.72	0.00	508.72	0.00	152.68	105.68	225.68	24.68
9602	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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
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	16,426.54	0.00	16,426.54		2,030.52	6,645.77	5,558.65	2,191.60
499002	VENITURI PROPRII	143.70	0.00	143.70		0.00	143.70	0.00	0.00
000202	I. VENITURI CURENTE	2,492.53	0.00	2,492.53		986.32	775.77	391.92	338.52
001202	C. VENITURI NEFISCALE	2,492.53	0.00	2,492.53		986.32	775.77	391.92	338.52
001402	C2. VANZARI DE BUNURI SI SERVICII	2,492.53	0.00	2,492.53		986.32	775.77	391.92	338.52
3702	Transferuri voluntare, altele decat subventiile	2,492.53	0.00	2,492.53		986.32	775.77	391.92	338.52
370204	Varsaminte din sectiunea de functionare	2,492.53	0.00	2,492.53		986.32	775.77	391.92	338.52
001502	II. VENITURI DIN CAPITAL	143.70	0.00	143.70		0.00	143.70	0.00	0.00
3902	Venituri din valorificarea unor bunuri	143.70	0.00	143.70		0.00	143.70	0.00	0.00
390207	Venituri din vanzarea unor bunuri apartinand domeniului privat al statului sau al unitatilor administrativ-teritoriale	143.70	0.00	143.70		0.00	143.70	0.00	0.00
001702	IV. SUBVENTII	8,879.40	0.00	8,879.40		0.00	4,596.30	4,283.10	0.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	8,879.40	0.00	8,879.40		0.00	4,596.30	4,283.10	0.00
4202	Subventii de la bugetul de stat	8,706.10	0.00	8,706.10		0.00	4,423.00	4,283.10	0.00
420265	Finantarea Programului National de Dezvoltare Locala	8,701.90	0.00	8,701.90		0.00	4,418.80	4,283.10	0.00
420269	Subventii de la bugetul de stat catre bugetele locale necesare sustinerii derularii proiectelor finantate din fonduri externe nerambursabile (FEN) postaderare, aferente perioadei de programare 2014-2020	4.20	0.00	4.20		0.00	4.20	0.00	0.00
4302	Subventii de la alte administratii	173.30	0.00	173.30		0.00	173.30	0.00	0.00
430231	Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	173.30	0.00	173.30		0.00	173.30	0.00	0.00
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	4,910.91	0.00	4,910.91		1,044.20	1,130.00	883.63	1,853.08
480201	Fondul European de Dezvoltare Regionala (FEDR)	1,833.70	0.00	1,833.70		14.20	-4.20	156.00	1,667.70
48020101	Sume primite in contul platilor efectuate in anul curent	1,823.70	0.00	1,823.70		14.20	-14.20	156.00	1,667.70
48020102	Sume primite in contul platilor efectuate in anii anteriori	10.00	0.00	10.00		0.00	10.00	0.00	0.00
480202	Fondul Social European (FSE)	1,973.11	0.00	1,973.11		530.00	530.10	727.63	185.38
48020201	Sume primite in contul platilor efectuate in anul curent	1,973.11	0.00	1,973.11		530.00	530.10	727.63	185.38

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
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	1,104.10	0.00	1,104.10		500.00	604.10	0.00	0.00
48020401	Sume primite in contul platilor efectuate in anul curent	912.10	0.00	912.10		500.00	412.10	0.00	0.00
48020402	Sume primite in contul platilor efectuate in anii anteriori	192.00	0.00	192.00		0.00	192.00	0.00	0.00
4902	TOTAL CHELTUIELI	17,184.77	0.00	17,184.77	0.00	2,788.75	6,645.77	5,558.65	2,191.60
01	CHELTUIELI CURENTE	6,899.10	0.00	6,899.10	0.00	1,856.15	1,643.65	1,207.70	2,191.60
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	6,899.10	0.00	6,899.10	0.00	1,856.15	1,643.65	1,207.70	2,191.60
5801	Programe din Fondul European de Dezvoltare (FEDR)	2,030.60	0.00	2,030.60	0.00	60.30	0.00	185.70	1,784.60
580102	Finantare externa nerambursabila	1,837.90	0.00	1,837.90	0.00	14.20	0.00	156.00	1,667.70
580103	Cheltuieli neeligibile	192.70	0.00	192.70	0.00	46.10	0.00	29.70	116.90
5802	Programe din Fondul Social European (FSE)	2,013.00	0.00	2,013.00	0.00	542.00	542.00	522.00	407.00
580201	Finantare nationala	70.00	0.00	70.00	0.00	30.00	30.00	10.00	0.00
580202	Finantare externa nerambursabila	1,903.00	0.00	1,903.00	0.00	500.00	500.00	500.00	403.00
580203	Cheltuieli neeligibile	40.00	0.00	40.00	0.00	12.00	12.00	12.00	4.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	2,855.50	0.00	2,855.50	0.00	1,253.85	1,101.65	500.00	0.00
580402	Finantare externa nerambursabila	2,672.30	0.00	2,672.30	0.00	1,186.85	1,035.45	450.00	0.00
580403	Cheltuieli neeligibile	183.20	0.00	183.20	0.00	67.00	66.20	50.00	0.00
70	CHELTUIELI DE CAPITAL	10,285.67	0.00	10,285.67	0.00	932.60	5,002.12	4,350.95	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	10,285.67	0.00	10,285.67	0.00	932.60	5,002.12	4,350.95	0.00
7101	Active fixe	10,285.67	0.00	10,285.67	0.00	932.60	5,002.12	4,350.95	0.00
710101	Constructii	9,177.12	0.00	9,177.12	0.00	243.15	4,583.02	4,350.95	0.00
710130	Alte active fixe	1,108.55	0.00	1,108.55	0.00	689.45	419.10	0.00	0.00
5002	Partea I-a Servicii publice generale	314.45	0.00	314.45	0.00	100.45	214.00	0.00	0.00
5102	Autoritati publice si actiuni externe	314.45	0.00	314.45	0.00	100.45	214.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	314.45	0.00	314.45	0.00	100.45	214.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	314.45	0.00	314.45	0.00	100.45	214.00	0.00	0.00
7101	Active fixe	314.45	0.00	314.45	0.00	100.45	214.00	0.00	0.00
710101	Constructii	159.00	0.00	159.00	0.00	0.00	159.00	0.00	0.00
710130	Alte active fixe	155.45	0.00	155.45	0.00	100.45	55.00	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
510201	Autoritati executive si legislative	314.45	0.00	314.45	0.00	100.45	214.00	0.00	0.00
51020103	Autoritati executive	314.45	0.00	314.45	0.00	100.45	214.00	0.00	0.00
6302	Partea a III-a Cheltuieli Social - Culturale	5,133.55	0.00	5,133.55	0.00	662.25	1,072.00	1,207.70	2,191.60
6502	Invatamant	3,030.40	0.00	3,030.40	0.00	559.40	1,042.00	1,022.00	407.00
01	CHELTUIELI CURENTE	3,013.00	0.00	3,013.00	0.00	542.00	1,042.00	1,022.00	407.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	3,013.00	0.00	3,013.00	0.00	542.00	1,042.00	1,022.00	407.00
5802	Programe din Fondul Social European (FSE)	2,013.00	0.00	2,013.00	0.00	542.00	542.00	522.00	407.00
580201	Finantare nationala	70.00	0.00	70.00	0.00	30.00	30.00	10.00	0.00
580202	Finantare externa nerambursabila	1,903.00	0.00	1,903.00	0.00	500.00	500.00	500.00	403.00
580203	Cheltuieli neeligibile	40.00	0.00	40.00	0.00	12.00	12.00	12.00	4.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	1,000.00	0.00	1,000.00	0.00	0.00	500.00	500.00	0.00
580402	Finantare externa nerambursabila	900.00	0.00	900.00	0.00	0.00	450.00	450.00	0.00
580403	Cheltuieli neeligibile	100.00	0.00	100.00	0.00	0.00	50.00	50.00	0.00
70	CHELTUIELI DE CAPITAL	17.40	0.00	17.40	0.00	17.40	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	17.40	0.00	17.40	0.00	17.40	0.00	0.00	0.00
7101	Active fixe	17.40	0.00	17.40	0.00	17.40	0.00	0.00	0.00
710101	Constructii	17.40	0.00	17.40	0.00	17.40	0.00	0.00	0.00
650203	Invatamant prescolar si primar	1,008.70	0.00	1,008.70	0.00	8.70	500.00	500.00	0.00
65020301	Invatamant prescolar	1,008.70	0.00	1,008.70	0.00	8.70	500.00	500.00	0.00
650204	Invatamant secundar	2,021.70	0.00	2,021.70	0.00	550.70	542.00	522.00	407.00
65020401	Invatamant secundar inferior	2,021.70	0.00	2,021.70	0.00	550.70	542.00	522.00	407.00
6602	Sanatate	2,069.95	0.00	2,069.95	0.00	99.65	0.00	185.70	1,784.60
01	CHELTUIELI CURENTE	2,030.60	0.00	2,030.60	0.00	60.30	0.00	185.70	1,784.60
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	2,030.60	0.00	2,030.60	0.00	60.30	0.00	185.70	1,784.60
5801	Programe din Fondul European de Dezvoltare (FEDR)	2,030.60	0.00	2,030.60	0.00	60.30	0.00	185.70	1,784.60
580102	Finantare externa nerambursabila	1,837.90	0.00	1,837.90	0.00	14.20	0.00	156.00	1,667.70
580103	Cheltuieli neeligibile	192.70	0.00	192.70	0.00	46.10	0.00	29.70	116.90
70	CHELTUIELI DE CAPITAL	39.35	0.00	39.35	0.00	39.35	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
71	TITLUL XIII ACTIVE NEFINANCIARE	39.35	0.00	39.35	0.00	39.35	0.00	0.00	0.00
7101	Active fixe	39.35	0.00	39.35	0.00	39.35	0.00	0.00	0.00
710101	Constructii	39.35	0.00	39.35	0.00	39.35	0.00	0.00	0.00
660208	Servicii de sanatate publica	2,069.95	0.00	2,069.95	0.00	99.65	0.00	185.70	1,784.60
6702	Cultura, recreere si religie	33.20	0.00	33.20	0.00	3.20	30.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	33.20	0.00	33.20	0.00	3.20	30.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	33.20	0.00	33.20	0.00	3.20	30.00	0.00	0.00
7101	Active fixe	33.20	0.00	33.20	0.00	3.20	30.00	0.00	0.00
710101	Constructii	3.20	0.00	3.20	0.00	3.20	0.00	0.00	0.00
710130	Alte active fixe	30.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00
670203	Servicii culturale	30.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00
67020307	Camine culturale	30.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00
670205	Servicii recreative si sportive	3.20	0.00	3.20	0.00	3.20	0.00	0.00	0.00
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	3.20	0.00	3.20	0.00	3.20	0.00	0.00	0.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	1,563.70	0.00	1,563.70	0.00	727.20	836.50	0.00	0.00
7002	Locuinte, servicii si dezvoltare publica	1,476.50	0.00	1,476.50	0.00	650.00	826.50	0.00	0.00
01	CHELTUIELI CURENTE	1,085.40	0.00	1,085.40	0.00	527.00	558.40	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	1,085.40	0.00	1,085.40	0.00	527.00	558.40	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	1,085.40	0.00	1,085.40	0.00	527.00	558.40	0.00	0.00
580402	Finantare externa nerambursabila	1,085.40	0.00	1,085.40	0.00	500.00	585.40	0.00	0.00
580403	Cheltuieli neeligibile	0.00	0.00	0.00	0.00	27.00	-27.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	391.10	0.00	391.10	0.00	123.00	268.10	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	391.10	0.00	391.10	0.00	123.00	268.10	0.00	0.00
7101	Active fixe	391.10	0.00	391.10	0.00	123.00	268.10	0.00	0.00
710130	Alte active fixe	391.10	0.00	391.10	0.00	123.00	268.10	0.00	0.00
700205	Alimentare cu apa si amenajari hidrotehnice	380.60	0.00	380.60	0.00	123.00	257.60	0.00	0.00
70020501	Alimentare cu apa	380.60	0.00	380.60	0.00	123.00	257.60	0.00	0.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	1,095.90	0.00	1,095.90	0.00	527.00	568.90	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
7402	Protectia mediului	87.20	0.00	87.20	0.00	77.20	10.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	87.20	0.00	87.20	0.00	77.20	10.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	87.20	0.00	87.20	0.00	77.20	10.00	0.00	0.00
7101	Active fixe	87.20	0.00	87.20	0.00	77.20	10.00	0.00	0.00
710101	Constructii	77.20	0.00	77.20	0.00	77.20	0.00	0.00	0.00
710130	Alte active fixe	10.00	0.00	10.00	0.00	0.00	10.00	0.00	0.00
740206	Canalizarea si tratarea apelor reziduale	87.20	0.00	87.20	0.00	77.20	10.00	0.00	0.00
7902	Partea a V-a Actiuni economice	10,173.07	0.00	10,173.07	0.00	1,298.85	4,523.27	4,350.95	0.00
8402	Transporturi	10,173.07	0.00	10,173.07	0.00	1,298.85	4,523.27	4,350.95	0.00
01	CHELTUIELI CURENTE	770.10	0.00	770.10	0.00	726.85	43.25	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	770.10	0.00	770.10	0.00	726.85	43.25	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	770.10	0.00	770.10	0.00	726.85	43.25	0.00	0.00
580402	Finantare externa nerambursabila	686.90	0.00	686.90	0.00	686.85	0.05	0.00	0.00
580403	Cheltuieli neeligibile	83.20	0.00	83.20	0.00	40.00	43.20	0.00	0.00
70	CHELTUIELI DE CAPITAL	9,402.97	0.00	9,402.97	0.00	572.00	4,480.02	4,350.95	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	9,402.97	0.00	9,402.97	0.00	572.00	4,480.02	4,350.95	0.00
7101	Active fixe	9,402.97	0.00	9,402.97	0.00	572.00	4,480.02	4,350.95	0.00
710101	Constructii	8,880.97	0.00	8,880.97	0.00	106.00	4,424.02	4,350.95	0.00
710130	Alte active fixe	522.00	0.00	522.00	0.00	466.00	56.00	0.00	0.00
840203	Transport rutier	10,173.07	0.00	10,173.07	0.00	1,298.85	4,523.27	4,350.95	0.00
84020301	Drumuri si poduri	10,173.07	0.00	10,173.07	0.00	1,298.85	4,523.27	4,350.95	0.00
9602	Rezerve, Excedent/Deficit	-758.23	0.00	-758.23	0.00	-758.23	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	758.23	0.00	758.23	0.00	758.23	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	758.23	0.00	758.23	0.00	758.23	0.00	0.00	0.00

ORDONATOR PRINCIPAL DE CREDITE

PINTILIE SILVIU

APLxPERT SOBIS

CONSILIER SUPERIOR

IRINA COTEA