

**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 2024**

-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	26,177.38	0.00	26,177.38		4,108.15	18,687.68	1,907.80	1,473.75
499002	VENITURI PROPRII	7,017.00	0.00	7,017.00		3,351.85	1,461.60	1,325.80	877.75
000202	I. VENITURI CURENTE	9,501.00	0.00	9,501.00		4,004.85	2,114.60	1,907.80	1,473.75
000302	A. VENITURI FISCALE	8,968.00	0.00	8,968.00		3,471.85	2,114.60	1,907.80	1,473.75
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	5,387.00	0.00	5,387.00		2,562.10	981.60	1,103.50	739.80
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	5,387.00	0.00	5,387.00		2,562.10	981.60	1,103.50	739.80
0302	Impozit pe venit	25.00	0.00	25.00		8.00	6.00	6.00	5.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	25.00	0.00	25.00		8.00	6.00	6.00	5.00
0402	Cote si sume defalcate din impozitul pe venit	5,362.00	0.00	5,362.00		2,554.10	975.60	1,097.50	734.80
040201	Cote defalcate din impozitul pe venit	551.00	0.00	551.00		138.00	138.00	138.00	137.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	4,441.00	0.00	4,441.00		2,316.10	737.60	859.50	527.80
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	370.00	0.00	370.00		100.00	100.00	100.00	70.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	734.00	0.00	734.00		213.00	210.00	173.05	137.95
0702	Impozite si taxe pe proprietate	734.00	0.00	734.00		213.00	210.00	173.05	137.95
070201	Impozit si taxa pe cladiri	294.00	0.00	294.00		84.00	84.00	64.00	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	198.00	0.00	198.00		60.00	60.00	40.00	38.00
070202	Impozit si taxa pe teren	392.00	0.00	392.00		113.00	110.00	93.05	75.95
07020201	Impozit pe terenuri de la persoane fizice	99.00	0.00	99.00		30.00	30.00	20.00	19.00
07020202	Impozit si taxa pe teren de la persoane juridice	13.00	0.00	13.00		13.00	0.00	0.00	0.00
07020203	Impozitul pe terenul din extravilan	280.00	0.00	280.00		70.00	80.00	73.05	56.95
070203	Taxe judiciare de timbru si alte taxe de timbru	48.00	0.00	48.00		16.00	16.00	16.00	0.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,841.00	0.00	2,841.00		690.75	923.00	631.25	596.00
1102	Sume defalcate din TVA	2,484.00	0.00	2,484.00		653.00	653.00	582.00	596.00

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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	2,484.00	0.00	2,484.00		653.00	653.00	582.00	596.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	357.00	0.00	357.00		37.75	270.00	49.25	0.00
160202	Impozit pe mijloacele de transport	353.00	0.00	353.00		33.75	270.00	49.25	0.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	278.00	0.00	278.00		28.75	200.00	49.25	0.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	75.00	0.00	75.00		5.00	70.00	0.00	0.00
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	4.00	0.00	4.00		4.00	0.00	0.00	0.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	6.00	0.00	6.00		6.00	0.00	0.00	0.00
1802	Alte impozite si taxe fiscale	6.00	0.00	6.00		6.00	0.00	0.00	0.00
180250	Alte impozite si taxe	6.00	0.00	6.00		6.00	0.00	0.00	0.00
001202	C. VENITURI NEFISCALE	533.00	0.00	533.00		533.00	0.00	0.00	0.00
001302	C1. VENITURI DIN PROPRIETATE	274.00	0.00	274.00		274.00	0.00	0.00	0.00
3002	Venituri din proprietate	274.00	0.00	274.00		274.00	0.00	0.00	0.00
300205	Venituri din concesiuni si inchirieri	274.00	0.00	274.00		274.00	0.00	0.00	0.00
30020501	Redevante miniere.	52.00	0.00	52.00		52.00	0.00	0.00	0.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	222.00	0.00	222.00		222.00	0.00	0.00	0.00
001402	C2. VANZARI DE BUNURI SI SERVICII	259.00	0.00	259.00		259.00	0.00	0.00	0.00
3302	Venituri din prestari de servicii si alte activitati	103.00	0.00	103.00		103.00	0.00	0.00	0.00
330208	Venituri din prestari de servicii	5.00	0.00	5.00		5.00	0.00	0.00	0.00
330228	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	3.00	0.00	3.00		3.00	0.00	0.00	0.00
330250	Alte venituri din prestari de servicii si alte activitati	95.00	0.00	95.00		95.00	0.00	0.00	0.00
3402	Venituri din taxe administrative, eliberari permise	6.00	0.00	6.00		6.00	0.00	0.00	0.00
340250	Alte venituri din taxe administrative, eliberari permise	6.00	0.00	6.00		6.00	0.00	0.00	0.00
3502	Amenzi, penalitati si confiscari	150.00	0.00	150.00		150.00	0.00	0.00	0.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	150.00	0.00	150.00		150.00	0.00	0.00	0.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	150.00	0.00	150.00		150.00	0.00	0.00	0.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-949.65	0.00	-949.65		-949.65	0.00	0.00	0.00
370204	Varsaminte din sectiunea de functionare	949.65	0.00	949.65		949.65	0.00	0.00	0.00
001702	IV. SUBVENTII	16,676.38	0.00	16,676.38		103.30	16,573.08	0.00	0.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	16,676.38	0.00	16,676.38		103.30	16,573.08	0.00	0.00
4202	Subventii de la bugetul de stat	13,346.06	0.00	13,346.06		50.00	13,296.06	0.00	0.00

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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
001902	A. De capital	1,198.36	0.00	1,198.36		0.00	1,198.36	0.00	0.00
420205	Planuri si regulamente de urbanism	150.00	0.00	150.00		0.00	150.00	0.00	0.00
002002	B. Curente	12,147.70	0.00	12,147.70		50.00	12,097.70	0.00	0.00
420234	Subventii pentru acordarea ajutorului pentru încălzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	50.00	0.00	50.00		50.00	0.00	0.00	0.00
420287	Subventii de la bugetul de stat catre bugetele locale pentru Programul national de investitii Anghel Saligny.	12,097.70	0.00	12,097.70		0.00	12,097.70	0.00	0.00
420288	Alocari de sume din PNRR aferente asistentei financiare nerambursabile	1,048.36	0.00	1,048.36		0.00	1,048.36	0.00	0.00
42028801	Fonduri europene nerambursabile	880.98	0.00	880.98		0.00	880.98	0.00	0.00
42028803	Sume aferente TVA	167.39	0.00	167.39		0.00	167.39	0.00	0.00
4302	Subventii de la alte administratii	3,330.32	0.00	3,330.32		53.30	3,277.02	0.00	0.00
430231	Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	349.22	0.00	349.22		53.30	295.92	0.00	0.00
430234	Sume alocate din bugetul ANCPi pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	290.00	0.00	290.00		0.00	290.00	0.00	0.00
430244	Sume alocate din sumele obtinute in urma scoaterii la licitatie a certificatelor de emisii de gaze cu efect de sera pentru finantarea proiectelor de investitii.	2,691.10	0.00	2,691.10		0.00	2,691.10	0.00	0.00
4902	TOTAL CHELTUIELI	28,352.28	0.00	28,352.28	24.79	4,197.95	20,772.78	1,907.80	1,473.75
01	CHELTUIELI CURENTE	9,281.35	0.00	9,281.35	24.79	3,495.20	2,404.60	1,907.80	1,473.75
10	TITLUL I CHELTUIELI DE PERSONAL	5,132.40	40.00	5,172.40	0.00	1,592.00	1,311.30	1,226.30	1,042.80
1001	Cheltuieli salariale in bani	4,979.00	40.00	5,019.00	0.00	1,513.00	1,278.00	1,201.00	1,027.00
100101	Salarii de baza	4,510.00	0.00	4,510.00	0.00	1,351.00	1,142.00	1,090.00	927.00
100112	Indemnizatii platite unor persoane din afara unitatii	214.00	0.00	214.00	0.00	70.00	54.00	50.00	40.00
100115	Alocatii pentru transportul la si de la locul de munca	0.00	40.00	40.00	0.00	12.00	12.00	5.00	11.00
100117	Indemnizatii de hrana	255.00	0.00	255.00	0.00	80.00	70.00	56.00	49.00
1002	Cheltuieli salariale in natura	40.00	0.00	40.00	0.00	40.00	0.00	0.00	0.00
100206	Vouchere de vacanta	40.00	0.00	40.00	0.00	40.00	0.00	0.00	0.00
1003	Contributii	113.40	0.00	113.40	0.00	39.00	33.30	25.30	15.80
100307	Contributia asiguratorie pentru munca	113.40	0.00	113.40	0.00	39.00	33.30	25.30	15.80
20	TITLUL II BUNURI SI SERVICII	2,701.00	-40.00	2,661.00	24.79	1,186.20	726.30	441.50	307.00
2001	Bunuri si servicii	1,184.00	-40.00	1,144.00	24.79	406.50	338.00	228.50	171.00
200101	Furnituri de birou	30.00	0.00	30.00	0.00	11.00	7.50	7.50	4.00
200102	Materiale pentru curatenie	15.00	0.00	15.00	0.00	4.00	3.00	3.00	5.00

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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
200103	Încalzit, Iluminat si forta motrica	521.00	0.00	521.00	8.03	175.00	166.50	118.00	61.50
200105	Carburanti, lubrifianti si combustibili alternativi	240.00	0.00	240.00	16.77	100.00	70.00	40.00	30.00
200106	Piese de schimb	52.00	0.00	52.00	0.00	20.00	20.00	6.00	6.00
200107	Transport	40.00	-40.00	0.00	0.00	0.00	0.00	0.00	0.00
200108	Posta, telecomunicatii, radio, tv, internet	62.00	0.00	62.00	0.00	18.00	18.00	11.00	15.00
200130	Alte bunuri si servicii pentru întretinere si functionare	224.00	0.00	224.00	0.00	78.50	53.00	43.00	49.50
2002	Reparatii curente	202.00	0.00	202.00	0.00	80.00	54.00	41.00	27.00
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	10.00	0.00	0.00	5.00	5.00	0.00
200530	Alte obiecte de inventar	10.00	0.00	10.00	0.00	0.00	5.00	5.00	0.00
2006	Daplasari, detasari, transferari	27.00	0.00	27.00	0.00	11.00	8.00	4.00	4.00
200601	Deplasari interne, detasari, transferari	27.00	0.00	27.00	0.00	11.00	8.00	4.00	4.00
2013	Pregatire profesionala	15.00	0.00	15.00	0.00	1.50	5.00	6.00	2.50
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	149.00	0.00	149.00	0.00	16.00	94.00	30.00	9.00
2030	Alte cheltuieli	1,114.00	0.00	1,114.00	0.00	671.20	222.30	127.00	93.50
203001	Reclama si publicitate	45.00	0.00	45.00	0.00	21.00	12.00	8.00	4.00
203004	Chirii	36.00	0.00	36.00	0.00	15.00	9.00	9.00	3.00
203030	Alte cheltuieli cu bunuri si servicii	1,033.00	0.00	1,033.00	0.00	635.20	201.30	110.00	86.50
57	TITLUL IX ASISTENTA SOCIALA	923.00	0.00	923.00	0.00	327.00	242.00	235.00	119.00
5702	Ajutoare sociale	923.00	0.00	923.00	0.00	327.00	242.00	235.00	119.00
570201	Ajutoare sociale in numerar	917.00	0.00	917.00	0.00	325.00	240.00	234.00	118.00
570203	Tichete de cresa si tichete sociale pentru gradinita	6.00	0.00	6.00	0.00	2.00	2.00	1.00	1.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	390.00	0.00	390.00	0.00	390.00	0.00	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	390.00	0.00	390.00	0.00	390.00	0.00	0.00	0.00
580402	Finantare externa nerambursabila	278.00	0.00	278.00	0.00	278.00	0.00	0.00	0.00
580403	Cheltuieli neeligibile	112.00	0.00	112.00	0.00	112.00	0.00	0.00	0.00
59	TITLUL XI ALTE CHELTUIELI	134.95	0.00	134.95	0.00	0.00	125.00	5.00	4.95
5912	Sustinerea cultelor	34.95	0.00	34.95	0.00	0.00	25.00	5.00	4.95
5920	Sume destinate finantarii programelor sportive realizate de structurile sportive de drept privat	100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	19,070.93	0.00	19,070.93	0.00	702.75	18,368.18	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	19,070.93	0.00	19,070.93	0.00	702.75	18,368.18	0.00	0.00
7101	Active fixe	18,830.93	0.00	18,830.93	0.00	702.75	18,128.18	0.00	0.00

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
710101	Constructii	1,354.00	0.00	1,354.00	0.00	94.00	1,260.00	0.00	0.00
710102	Masini, echipamente si mijloace de transport	86.22	0.00	86.22	0.00	0.00	86.22	0.00	0.00
710130	Alte active fixe	17,390.71	0.00	17,390.71	0.00	608.75	16,781.96	0.00	0.00
7103	Reparatii capitale aferente activelor fixe	240.00	0.00	240.00	0.00	0.00	240.00	0.00	0.00
5002	Partea I-a Servicii publice generale	8,210.62	0.00	8,210.62	8.02	1,821.80	4,764.82	912.50	711.50
5102	Autoritati publice si actiuni externe	8,210.62	0.00	8,210.62	8.02	1,821.80	4,764.82	912.50	711.50
01	CHELTUIELI CURENTE	4,461.80	0.00	4,461.80	8.02	1,761.80	1,076.00	912.50	711.50
10	TITLUL I CHELTUIELI DE PERSONAL	2,982.80	0.00	2,982.80	0.00	893.80	744.00	731.00	614.00
1001	Cheltuieli salariale in bani	2,889.00	0.00	2,889.00	0.00	843.00	724.00	718.00	604.00
100101	Salarii de baza	2,600.00	0.00	2,600.00	0.00	750.00	650.00	650.00	550.00
100112	Indemnizatii platite unor persoane din afara unitatii	214.00	0.00	214.00	0.00	70.00	54.00	50.00	40.00
100117	Indemnizatii de hrana	75.00	0.00	75.00	0.00	23.00	20.00	18.00	14.00
1002	Cheltuieli salariale in natura	28.80	0.00	28.80	0.00	28.80	0.00	0.00	0.00
100206	Vouchere de vacanta	28.80	0.00	28.80	0.00	28.80	0.00	0.00	0.00
1003	Contributii	65.00	0.00	65.00	0.00	22.00	20.00	13.00	10.00
100307	Contributia asiguratorie pentru munca	65.00	0.00	65.00	0.00	22.00	20.00	13.00	10.00
20	TITLUL II BUNURI SI SERVICII	1,089.00	0.00	1,089.00	8.02	478.00	332.00	181.50	97.50
2001	Bunuri si servicii	333.00	0.00	333.00	8.02	133.00	98.00	72.00	30.00
200101	Furnituri de birou	20.00	0.00	20.00	0.00	10.00	5.00	4.00	1.00
200103	Încalzit, Iluminat si forta motrica	171.00	0.00	171.00	8.02	70.00	50.00	40.00	11.00
200108	Posta, telecomunicatii, radio, tv, internet	42.00	0.00	42.00	0.00	13.00	13.00	8.00	8.00
200130	Alte bunuri si servicii pentru întretinere si functionare	100.00	0.00	100.00	0.00	40.00	30.00	20.00	10.00
2002	Reparatii curente	11.00	0.00	11.00	0.00	4.00	3.00	2.00	2.00
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	10.00	0.00	0.00	5.00	5.00	0.00
200530	Alte obiecte de inventar	10.00	0.00	10.00	0.00	0.00	5.00	5.00	0.00
2006	Daplasari, detasari, transferari	20.00	0.00	20.00	0.00	9.00	6.00	3.00	2.00
200601	Deplasari interne, detasari, transferari	20.00	0.00	20.00	0.00	9.00	6.00	3.00	2.00
2013	Pregatire profesionala	10.00	0.00	10.00	0.00	0.00	5.00	2.50	2.50
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	149.00	0.00	149.00	0.00	16.00	94.00	30.00	9.00
2030	Alte cheltuieli	556.00	0.00	556.00	0.00	316.00	121.00	67.00	52.00
203001	Reclama si publicitate	45.00	0.00	45.00	0.00	21.00	12.00	8.00	4.00
203004	Chirii	36.00	0.00	36.00	0.00	15.00	9.00	9.00	3.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
203030	Alte cheltuieli cu bunuri si servicii	475.00	0.00	475.00	0.00	280.00	100.00	50.00	45.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	390.00	0.00	390.00	0.00	390.00	0.00	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	390.00	0.00	390.00	0.00	390.00	0.00	0.00	0.00
580402	Finantare externa nerambursabila	278.00	0.00	278.00	0.00	278.00	0.00	0.00	0.00
580403	Cheltuieli neeligibile	112.00	0.00	112.00	0.00	112.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	3,748.82	0.00	3,748.82	0.00	60.00	3,688.82	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	3,748.82	0.00	3,748.82	0.00	60.00	3,688.82	0.00	0.00
7101	Active fixe	3,708.82	0.00	3,708.82	0.00	60.00	3,648.82	0.00	0.00
710101	Constructii	150.00	0.00	150.00	0.00	0.00	150.00	0.00	0.00
710102	Masini, echipamente si mijloace de transport	86.22	0.00	86.22	0.00	0.00	86.22	0.00	0.00
710130	Alte active fixe	3,472.60	0.00	3,472.60	0.00	60.00	3,412.60	0.00	0.00
7103	Reparatii capitale aferente activelor fixe	40.00	0.00	40.00	0.00	0.00	40.00	0.00	0.00
510201	Autoritati executive si legislative	8,210.62	0.00	8,210.62	8.02	1,821.80	4,764.82	912.50	711.50
51020103	Autoritati executive	8,210.62	0.00	8,210.62	8.02	1,821.80	4,764.82	912.50	711.50
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	118.60	0.00	118.60	0.00	42.60	27.80	24.80	23.40
6102	Ordine publica si siguranta nationala	118.60	0.00	118.60	0.00	42.60	27.80	24.80	23.40
01	CHELTUIELI CURENTE	118.60	0.00	118.60	0.00	42.60	27.80	24.80	23.40
10	TITLUL I CHELTUIELI DE PERSONAL	108.60	0.00	108.60	0.00	32.60	27.80	24.80	23.40
1001	Cheltuieli salariale in bani	104.00	0.00	104.00	0.00	30.00	27.00	24.00	23.00
100101	Salarii de baza	86.00	0.00	86.00	0.00	24.00	22.00	20.00	20.00
100117	Indemnizatii de hrana	18.00	0.00	18.00	0.00	6.00	5.00	4.00	3.00
1002	Cheltuieli salariale in natura	1.60	0.00	1.60	0.00	1.60	0.00	0.00	0.00
100206	Vouchere de vacanta	1.60	0.00	1.60	0.00	1.60	0.00	0.00	0.00
1003	Contributii	3.00	0.00	3.00	0.00	1.00	0.80	0.80	0.40
100307	Contributia asiguratorie pentru munca	3.00	0.00	3.00	0.00	1.00	0.80	0.80	0.40
20	TITLUL II BUNURI SI SERVICII	10.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00
2030	Alte cheltuieli	10.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00
203030	Alte cheltuieli cu bunuri si servicii	10.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00
610203	Ordine publica	108.60	0.00	108.60	0.00	32.60	27.80	24.80	23.40
61020304	Politie locala	108.60	0.00	108.60	0.00	32.60	27.80	24.80	23.40
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	10.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00
6302	Partea a III-a Cheltuieli Social - Culturale	4,782.31	0.00	4,782.31	0.00	869.20	2,687.66	675.00	550.45
6502	Invatamant	1,473.36	0.00	1,473.36	0.00	114.00	1,167.36	96.00	96.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
01	CHELTUIELI CURENTE	425.00	0.00	425.00	0.00	114.00	119.00	96.00	96.00
10	TITLUL I CHELTUIELI DE PERSONAL	0.00	40.00	40.00	0.00	12.00	12.00	5.00	11.00
1001	Cheltuieli salariale in bani	0.00	40.00	40.00	0.00	12.00	12.00	5.00	11.00
100115	Alocatii pentru transportul la si de la locul de munca	0.00	40.00	40.00	0.00	12.00	12.00	5.00	11.00
20	TITLUL II BUNURI SI SERVICII	400.00	-40.00	360.00	0.00	95.00	100.00	86.00	79.00
2001	Bunuri si servicii	337.00	-40.00	297.00	0.00	76.50	78.00	71.50	71.00
200101	Furnituri de birou	10.00	0.00	10.00	0.00	1.00	2.50	3.50	3.00
200102	Materiale pentru curatenie	15.00	0.00	15.00	0.00	4.00	3.00	3.00	5.00
200103	Încalzit, Iluminat si forta motrica	150.00	0.00	150.00	0.00	45.00	56.50	38.00	10.50
200105	Carburanti, lubrifianti si combustibili alternativi	30.00	0.00	30.00	0.00	0.00	10.00	10.00	10.00
200107	Transport	40.00	-40.00	0.00	0.00	0.00	0.00	0.00	0.00
200108	Posta, telecomunicatii, radio, tv, internet	20.00	0.00	20.00	0.00	5.00	5.00	3.00	7.00
200130	Alte bunuri si servicii pentru întretinere si functionare	72.00	0.00	72.00	0.00	21.50	1.00	14.00	35.50
2006	Daplasari, detasari, transferari	7.00	0.00	7.00	0.00	2.00	2.00	1.00	2.00
200601	Deplasari interne, detasari, transferari	7.00	0.00	7.00	0.00	2.00	2.00	1.00	2.00
2013	Pregatire profesionala	5.00	0.00	5.00	0.00	1.50	0.00	3.50	0.00
2030	Alte cheltuieli	51.00	0.00	51.00	0.00	15.00	20.00	10.00	6.00
203030	Alte cheltuieli cu bunuri si servicii	51.00	0.00	51.00	0.00	15.00	20.00	10.00	6.00
57	TITLUL IX ASISTENTA SOCIALA	25.00	0.00	25.00	0.00	7.00	7.00	5.00	6.00
5702	Ajutoare sociale	25.00	0.00	25.00	0.00	7.00	7.00	5.00	6.00
570201	Ajutoare sociale in numerar	19.00	0.00	19.00	0.00	5.00	5.00	4.00	5.00
570203	Tichete de cresa si tichete sociale pentru gradinita	6.00	0.00	6.00	0.00	2.00	2.00	1.00	1.00
70	CHELTUIELI DE CAPITAL	1,048.36	0.00	1,048.36	0.00	0.00	1,048.36	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	1,048.36	0.00	1,048.36	0.00	0.00	1,048.36	0.00	0.00
7101	Active fixe	1,048.36	0.00	1,048.36	0.00	0.00	1,048.36	0.00	0.00
710130	Alte active fixe	1,048.36	0.00	1,048.36	0.00	0.00	1,048.36	0.00	0.00
650204	Invatamant secundar	419.00	0.00	419.00	0.00	112.00	117.00	95.00	95.00
65020401	Invatamant secundar inferior	419.00	0.00	419.00	0.00	112.00	117.00	95.00	95.00
650250	Alte cheltuieli in domeniul invatamantului	1,054.36	0.00	1,054.36	0.00	2.00	1,050.36	1.00	1.00
6702	Cultura, recreere si religie	933.95	0.00	933.95	0.00	7.20	911.30	8.00	7.45
01	CHELTUIELI CURENTE	153.95	0.00	153.95	0.00	5.20	133.30	8.00	7.45
20	TITLUL II BUNURI SI SERVICII	19.00	0.00	19.00	0.00	5.20	8.30	3.00	2.50
2030	Alte cheltuieli	19.00	0.00	19.00	0.00	5.20	8.30	3.00	2.50

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
203030	Alte cheltuieli cu bunuri si servicii	19.00	0.00	19.00	0.00	5.20	8.30	3.00	2.50
59	TITLUL XI ALTE CHELTUIELI	134.95	0.00	134.95	0.00	0.00	125.00	5.00	4.95
5912	Sustinerea cultelor	34.95	0.00	34.95	0.00	0.00	25.00	5.00	4.95
5920	Sume destinate finantarii programelor sportive realizate de structurile sportive de drept privat	100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	780.00	0.00	780.00	0.00	2.00	778.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	780.00	0.00	780.00	0.00	2.00	778.00	0.00	0.00
7101	Active fixe	580.00	0.00	580.00	0.00	2.00	578.00	0.00	0.00
710101	Constructii	580.00	0.00	580.00	0.00	2.00	578.00	0.00	0.00
7103	Reparatii capitale aferente activelor fixe	200.00	0.00	200.00	0.00	0.00	200.00	0.00	0.00
670203	Servicii culturale	219.00	0.00	219.00	0.00	5.20	208.30	3.00	2.50
67020307	Camine culturale	200.00	0.00	200.00	0.00	0.00	200.00	0.00	0.00
67020330	Alte servicii culturale	19.00	0.00	19.00	0.00	5.20	8.30	3.00	2.50
670205	Servicii recreative si sportive	100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00
67020501	Sport	100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00
670206	Servicii religioase	614.95	0.00	614.95	0.00	2.00	603.00	5.00	4.95
6802	Asigurari si asistenta sociala	2,375.00	0.00	2,375.00	0.00	748.00	609.00	571.00	447.00
01	CHELTUIELI CURENTE	2,375.00	0.00	2,375.00	0.00	748.00	609.00	571.00	447.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,477.00	0.00	1,477.00	0.00	428.00	374.00	341.00	334.00
1001	Cheltuieli salariale in bani	1,444.00	0.00	1,444.00	0.00	417.00	365.00	332.00	330.00
100101	Salarii de baza	1,307.00	0.00	1,307.00	0.00	377.00	330.00	300.00	300.00
100117	Indemnizatii de hrana	137.00	0.00	137.00	0.00	40.00	35.00	32.00	30.00
1003	Contributii	33.00	0.00	33.00	0.00	11.00	9.00	9.00	4.00
100307	Contributia asiguratorie pentru munca	33.00	0.00	33.00	0.00	11.00	9.00	9.00	4.00
57	TITLUL IX ASISTENTA SOCIALA	898.00	0.00	898.00	0.00	320.00	235.00	230.00	113.00
5702	Ajutoare sociale	898.00	0.00	898.00	0.00	320.00	235.00	230.00	113.00
570201	Ajutoare sociale in numerar	898.00	0.00	898.00	0.00	320.00	235.00	230.00	113.00
680205	Asistenta sociala in caz de boli si invaliditati	2,325.00	0.00	2,325.00	0.00	728.00	594.00	561.00	442.00
68020502	Asistenta sociala in caz de invaliditate	2,325.00	0.00	2,325.00	0.00	728.00	594.00	561.00	442.00
680215	Prevenirea excluderii sociale	50.00	0.00	50.00	0.00	20.00	15.00	10.00	5.00
68021501	Ajutor social	50.00	0.00	50.00	0.00	20.00	15.00	10.00	5.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	1,114.00	0.00	1,114.00	0.01	82.00	896.00	75.00	61.00
7002	Locuinte, servicii si dezvoltare publica	609.00	0.00	609.00	0.01	65.00	429.00	62.00	53.00
01	CHELTUIELI CURENTE	288.00	0.00	288.00	0.01	65.00	108.00	62.00	53.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
20	TITLUL II BUNURI SI SERVICII	288.00	0.00	288.00	0.01	65.00	108.00	62.00	53.00
2001	Bunuri si servicii	200.00	0.00	200.00	0.01	60.00	60.00	40.00	40.00
200103	Încalzit, Iluminat si forta motrica	200.00	0.00	200.00	0.01	60.00	60.00	40.00	40.00
2030	Alte cheltuieli	88.00	0.00	88.00	0.00	5.00	48.00	22.00	13.00
203030	Alte cheltuieli cu bunuri si servicii	88.00	0.00	88.00	0.00	5.00	48.00	22.00	13.00
70	CHELTUIELI DE CAPITAL	321.00	0.00	321.00	0.00	0.00	321.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	321.00	0.00	321.00	0.00	0.00	321.00	0.00	0.00
7101	Active fixe	321.00	0.00	321.00	0.00	0.00	321.00	0.00	0.00
710130	Alte active fixe	321.00	0.00	321.00	0.00	0.00	321.00	0.00	0.00
700205	Alimentare cu apa si amenajari hidrotehnice	332.00	0.00	332.00	0.00	5.00	324.00	2.00	1.00
70020501	Alimentare cu apa	332.00	0.00	332.00	0.00	5.00	324.00	2.00	1.00
700206	Iluminat public si electrificari rurale	277.00	0.00	277.00	0.01	60.00	105.00	60.00	52.00
7402	Protectia mediului	505.00	0.00	505.00	0.00	17.00	467.00	13.00	8.00
01	CHELTUIELI CURENTE	61.00	0.00	61.00	0.00	5.00	35.00	13.00	8.00
20	TITLUL II BUNURI SI SERVICII	61.00	0.00	61.00	0.00	5.00	35.00	13.00	8.00
2001	Bunuri si servicii	26.00	0.00	26.00	0.00	5.00	14.00	4.00	3.00
200130	Alte bunuri si servicii pentru întretinere si functionare	26.00	0.00	26.00	0.00	5.00	14.00	4.00	3.00
2002	Reparatii curente	35.00	0.00	35.00	0.00	0.00	21.00	9.00	5.00
70	CHELTUIELI DE CAPITAL	444.00	0.00	444.00	0.00	12.00	432.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	444.00	0.00	444.00	0.00	12.00	432.00	0.00	0.00
7101	Active fixe	444.00	0.00	444.00	0.00	12.00	432.00	0.00	0.00
710101	Constructii	444.00	0.00	444.00	0.00	12.00	432.00	0.00	0.00
740205	Salubritate si gestiunea deseurilor	26.00	0.00	26.00	0.00	5.00	14.00	4.00	3.00
74020501	Salubritate	26.00	0.00	26.00	0.00	5.00	14.00	4.00	3.00
740206	Canalizarea si tratarea apelor reziduale	479.00	0.00	479.00	0.00	12.00	453.00	9.00	5.00
7902	Partea a V-a Actiuni economice	14,126.75	0.00	14,126.75	16.77	1,382.35	12,396.50	220.50	127.40
8302	Agricultura, silvicultura, piscicultura si vanatoare	290.00	0.00	290.00	0.00	290.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	290.00	0.00	290.00	0.00	290.00	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	290.00	0.00	290.00	0.00	290.00	0.00	0.00	0.00
2030	Alte cheltuieli	290.00	0.00	290.00	0.00	290.00	0.00	0.00	0.00
203030	Alte cheltuieli cu bunuri si servicii	290.00	0.00	290.00	0.00	290.00	0.00	0.00	0.00
830203	Agricultura	290.00	0.00	290.00	0.00	290.00	0.00	0.00	0.00
83020330	Alte cheltuieli in domeniul agriculturii	290.00	0.00	290.00	0.00	290.00	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
8402	Transporturi	13,836.75	0.00	13,836.75	16.77	1,092.35	12,396.50	220.50	127.40
01	CHELTUIELI CURENTE	1,108.00	0.00	1,108.00	16.77	463.60	296.50	220.50	127.40
10	TITLUL I CHELTUIELI DE PERSONAL	564.00	0.00	564.00	0.00	225.60	153.50	124.50	60.40
1001	Cheltuieli salariale in bani	542.00	0.00	542.00	0.00	211.00	150.00	122.00	59.00
100101	Salarii de baza	517.00	0.00	517.00	0.00	200.00	140.00	120.00	57.00
100117	Indemnizatii de hrana	25.00	0.00	25.00	0.00	11.00	10.00	2.00	2.00
1002	Cheltuieli salariale in natura	9.60	0.00	9.60	0.00	9.60	0.00	0.00	0.00
100206	Vouchere de vacanta	9.60	0.00	9.60	0.00	9.60	0.00	0.00	0.00
1003	Contributii	12.40	0.00	12.40	0.00	5.00	3.50	2.50	1.40
100307	Contributia asiguratorie pentru munca	12.40	0.00	12.40	0.00	5.00	3.50	2.50	1.40
20	TITLUL II BUNURI SI SERVICII	544.00	0.00	544.00	16.77	238.00	143.00	96.00	67.00
2001	Bunuri si servicii	288.00	0.00	288.00	16.77	132.00	88.00	41.00	27.00
200105	Carburanti, lubrifianti si combustibili alternativi	210.00	0.00	210.00	16.77	100.00	60.00	30.00	20.00
200106	Piese de schimb	52.00	0.00	52.00	0.00	20.00	20.00	6.00	6.00
200130	Alte bunuri si servicii pentru intretinere si functionare	26.00	0.00	26.00	0.00	12.00	8.00	5.00	1.00
2002	Reparatii curente	156.00	0.00	156.00	0.00	76.00	30.00	30.00	20.00
2030	Alte cheltuieli	100.00	0.00	100.00	0.00	30.00	25.00	25.00	20.00
203030	Alte cheltuieli cu bunuri si servicii	100.00	0.00	100.00	0.00	30.00	25.00	25.00	20.00
70	CHELTUIELI DE CAPITAL	12,728.75	0.00	12,728.75	0.00	628.75	12,100.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	12,728.75	0.00	12,728.75	0.00	628.75	12,100.00	0.00	0.00
7101	Active fixe	12,728.75	0.00	12,728.75	0.00	628.75	12,100.00	0.00	0.00
710101	Constructii	180.00	0.00	180.00	0.00	80.00	100.00	0.00	0.00
710130	Alte active fixe	12,548.75	0.00	12,548.75	0.00	548.75	12,000.00	0.00	0.00
840203	Transport rutier	13,836.75	0.00	13,836.75	16.77	1,092.35	12,396.50	220.50	127.40
84020301	Drumuri si poduri	13,836.75	0.00	13,836.75	16.77	1,092.35	12,396.50	220.50	127.40
9602	Rezerve, Excedent/Deficit	-2,174.90	0.00	-2,174.90	0.00	-89.80	-2,085.10	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	2,174.90	0.00	2,174.90	0.00	89.80	2,085.10	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	2,174.90	0.00	2,174.90	0.00	89.80	2,085.10	0.00	0.00
	SECTIUNEA DE FUNCTIONARE								
000102	TOTAL VENITURI	8,891.35	0.00	8,891.35		3,105.20	2,404.60	1,907.80	1,473.75

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
499002	VENITURI PROPRII	7,017.00	0.00	7,017.00		3,351.85	1,461.60	1,325.80	877.75
000202	I. VENITURI CURENTE	8,551.35	0.00	8,551.35		3,055.20	2,114.60	1,907.80	1,473.75
000302	A. VENITURI FISCALE	8,968.00	0.00	8,968.00		3,471.85	2,114.60	1,907.80	1,473.75
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	5,387.00	0.00	5,387.00		2,562.10	981.60	1,103.50	739.80
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	5,387.00	0.00	5,387.00		2,562.10	981.60	1,103.50	739.80
0302	Impozit pe venit	25.00	0.00	25.00		8.00	6.00	6.00	5.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	25.00	0.00	25.00		8.00	6.00	6.00	5.00
0402	Cote si sume defalcate din impozitul pe venit	5,362.00	0.00	5,362.00		2,554.10	975.60	1,097.50	734.80
040201	Cote defalcate din impozitul pe venit	551.00	0.00	551.00		138.00	138.00	138.00	137.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	4,441.00	0.00	4,441.00		2,316.10	737.60	859.50	527.80
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	370.00	0.00	370.00		100.00	100.00	100.00	70.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	734.00	0.00	734.00		213.00	210.00	173.05	137.95
0702	Impozite si taxe pe proprietate	734.00	0.00	734.00		213.00	210.00	173.05	137.95
070201	Impozit si taxa pe cladiri	294.00	0.00	294.00		84.00	84.00	64.00	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	198.00	0.00	198.00		60.00	60.00	40.00	38.00
070202	Impozit si taxa pe teren	392.00	0.00	392.00		113.00	110.00	93.05	75.95
07020201	Impozit pe terenuri de la persoane fizice	99.00	0.00	99.00		30.00	30.00	20.00	19.00
07020202	Impozit si taxa pe teren de la persoane juridice	13.00	0.00	13.00		13.00	0.00	0.00	0.00
07020203	Impozitul pe terenul din extravilan	280.00	0.00	280.00		70.00	80.00	73.05	56.95
070203	Taxe judiciare de timbru si alte taxe de timbru	48.00	0.00	48.00		16.00	16.00	16.00	0.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,841.00	0.00	2,841.00		690.75	923.00	631.25	596.00
1102	Sume defalcate din TVA	2,484.00	0.00	2,484.00		653.00	653.00	582.00	596.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	2,484.00	0.00	2,484.00		653.00	653.00	582.00	596.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	357.00	0.00	357.00		37.75	270.00	49.25	0.00
160202	Impozit pe mijloacele de transport	353.00	0.00	353.00		33.75	270.00	49.25	0.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	278.00	0.00	278.00		28.75	200.00	49.25	0.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	75.00	0.00	75.00		5.00	70.00	0.00	0.00
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	4.00	0.00	4.00		4.00	0.00	0.00	0.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	6.00	0.00	6.00		6.00	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
1802	Alte impozite si taxe fiscale	6.00	0.00	6.00		6.00	0.00	0.00	0.00
180250	Alte impozite si taxe	6.00	0.00	6.00		6.00	0.00	0.00	0.00
001202	C. VENITURI NEFISCALE	-416.65	0.00	-416.65		-416.65	0.00	0.00	0.00
001302	C1. VENITURI DIN PROPRIETATE	274.00	0.00	274.00		274.00	0.00	0.00	0.00
3002	Venituri din proprietate	274.00	0.00	274.00		274.00	0.00	0.00	0.00
300205	Venituri din concesiuni si inchirieri	274.00	0.00	274.00		274.00	0.00	0.00	0.00
30020501	Redevente miniere.	52.00	0.00	52.00		52.00	0.00	0.00	0.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	222.00	0.00	222.00		222.00	0.00	0.00	0.00
001402	C2. VANZARI DE BUNURI SI SERVICII	-690.65	0.00	-690.65		-690.65	0.00	0.00	0.00
3302	Venituri din prestari de servicii si alte activitati	103.00	0.00	103.00		103.00	0.00	0.00	0.00
330208	Venituri din prestari de servicii	5.00	0.00	5.00		5.00	0.00	0.00	0.00
330228	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	3.00	0.00	3.00		3.00	0.00	0.00	0.00
330250	Alte venituri din prestari de servicii si alte activitati	95.00	0.00	95.00		95.00	0.00	0.00	0.00
3402	Venituri din taxe administrative, eliberari permise	6.00	0.00	6.00		6.00	0.00	0.00	0.00
340250	Alte venituri din taxe administrative, eliberari permise	6.00	0.00	6.00		6.00	0.00	0.00	0.00
3502	Amenzi, penalitati si confiscari	150.00	0.00	150.00		150.00	0.00	0.00	0.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	150.00	0.00	150.00		150.00	0.00	0.00	0.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	150.00	0.00	150.00		150.00	0.00	0.00	0.00
3702	Transferuri voluntare, altele decat subventiile	-949.65	0.00	-949.65		-949.65	0.00	0.00	0.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-949.65	0.00	-949.65		-949.65	0.00	0.00	0.00
001702	IV. SUBVENTII	340.00	0.00	340.00		50.00	290.00	0.00	0.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	340.00	0.00	340.00		50.00	290.00	0.00	0.00
4202	Subventii de la bugetul de stat	50.00	0.00	50.00		50.00	0.00	0.00	0.00
002002	B. Curente	50.00	0.00	50.00		50.00	0.00	0.00	0.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	50.00	0.00	50.00		50.00	0.00	0.00	0.00
4302	Subventii de la alte administratii	290.00	0.00	290.00		0.00	290.00	0.00	0.00
430234	Sume alocate din bugetul ANCPH pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	290.00	0.00	290.00		0.00	290.00	0.00	0.00
4902	TOTAL CHELTUIELI	8,891.35	0.00	8,891.35	24.79	3,105.20	2,404.60	1,907.80	1,473.75
01	CHELTUIELI CURENTE	8,891.35	0.00	8,891.35	24.79	3,105.20	2,404.60	1,907.80	1,473.75

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
10	TITLUL I CHELTUIELI DE PERSONAL	5,132.40	40.00	5,172.40	0.00	1,592.00	1,311.30	1,226.30	1,042.80
1001	Cheltuieli salariale in bani	4,979.00	40.00	5,019.00	0.00	1,513.00	1,278.00	1,201.00	1,027.00
100101	Salarii de baza	4,510.00	0.00	4,510.00	0.00	1,351.00	1,142.00	1,090.00	927.00
100112	Indemnizatii platite unor persoane din afara unitatii	214.00	0.00	214.00	0.00	70.00	54.00	50.00	40.00
100115	Alocatii pentru transportul la si de la locul de munca	0.00	40.00	40.00	0.00	12.00	12.00	5.00	11.00
100117	Indemnizatii de hrana	255.00	0.00	255.00	0.00	80.00	70.00	56.00	49.00
1002	Cheltuieli salariale in natura	40.00	0.00	40.00	0.00	40.00	0.00	0.00	0.00
100206	Vouchere de vacanta	40.00	0.00	40.00	0.00	40.00	0.00	0.00	0.00
1003	Contributii	113.40	0.00	113.40	0.00	39.00	33.30	25.30	15.80
100307	Contributia asiguratorie pentru munca	113.40	0.00	113.40	0.00	39.00	33.30	25.30	15.80
20	TITLUL II BUNURI SI SERVICII	2,701.00	-40.00	2,661.00	24.79	1,186.20	726.30	441.50	307.00
2001	Bunuri si servicii	1,184.00	-40.00	1,144.00	24.79	406.50	338.00	228.50	171.00
200101	Furnituri de birou	30.00	0.00	30.00	0.00	11.00	7.50	7.50	4.00
200102	Materiale pentru curatenie	15.00	0.00	15.00	0.00	4.00	3.00	3.00	5.00
200103	Încalzit, Iluminat si forta motrica	521.00	0.00	521.00	8.03	175.00	166.50	118.00	61.50
200105	Carburanti, lubrifianti si combustibili alternativi	240.00	0.00	240.00	16.77	100.00	70.00	40.00	30.00
200106	Piese de schimb	52.00	0.00	52.00	0.00	20.00	20.00	6.00	6.00
200107	Transport	40.00	-40.00	0.00	0.00	0.00	0.00	0.00	0.00
200108	Posta, telecomunicatii, radio, tv, internet	62.00	0.00	62.00	0.00	18.00	18.00	11.00	15.00
200130	Alte bunuri si servicii pentru întretinere si functionare	224.00	0.00	224.00	0.00	78.50	53.00	43.00	49.50
2002	Reparatii curente	202.00	0.00	202.00	0.00	80.00	54.00	41.00	27.00
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	10.00	0.00	0.00	5.00	5.00	0.00
200530	Alte obiecte de inventar	10.00	0.00	10.00	0.00	0.00	5.00	5.00	0.00
2006	Daplasari, detasari, transferari	27.00	0.00	27.00	0.00	11.00	8.00	4.00	4.00
200601	Deplasari interne, detasari, transferari	27.00	0.00	27.00	0.00	11.00	8.00	4.00	4.00
2013	Pregatire profesionala	15.00	0.00	15.00	0.00	1.50	5.00	6.00	2.50
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	149.00	0.00	149.00	0.00	16.00	94.00	30.00	9.00
2030	Alte cheltuieli	1,114.00	0.00	1,114.00	0.00	671.20	222.30	127.00	93.50
203001	Reclama si publicitate	45.00	0.00	45.00	0.00	21.00	12.00	8.00	4.00
203004	Chirii	36.00	0.00	36.00	0.00	15.00	9.00	9.00	3.00
203030	Alte cheltuieli cu bunuri si servicii	1,033.00	0.00	1,033.00	0.00	635.20	201.30	110.00	86.50
57	TITLUL IX ASISTENTA SOCIALA	923.00	0.00	923.00	0.00	327.00	242.00	235.00	119.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
5702	Ajutoare sociale	923.00	0.00	923.00	0.00	327.00	242.00	235.00	119.00
570201	Ajutoare sociale in numerar	917.00	0.00	917.00	0.00	325.00	240.00	234.00	118.00
570203	Tichete de cresa si tichete sociale pentru gradinita	6.00	0.00	6.00	0.00	2.00	2.00	1.00	1.00
59	TITLUL XI ALTE CHELTUIELI	134.95	0.00	134.95	0.00	0.00	125.00	5.00	4.95
5912	Sustinerea cultelor	34.95	0.00	34.95	0.00	0.00	25.00	5.00	4.95
5920	Sume destinate finantarii programelor sportive realizate de structurile sportive de drept privat	100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00
5002	Partea I-a Servicii publice generale	4,071.80	0.00	4,071.80	8.02	1,371.80	1,076.00	912.50	711.50
5102	Autoritati publice si actiuni externe	4,071.80	0.00	4,071.80	8.02	1,371.80	1,076.00	912.50	711.50
01	CHELTUIELI CURENTE	4,071.80	0.00	4,071.80	8.02	1,371.80	1,076.00	912.50	711.50
10	TITLUL I CHELTUIELI DE PERSONAL	2,982.80	0.00	2,982.80	0.00	893.80	744.00	731.00	614.00
1001	Cheltuieli salariale in bani	2,889.00	0.00	2,889.00	0.00	843.00	724.00	718.00	604.00
100101	Salarii de baza	2,600.00	0.00	2,600.00	0.00	750.00	650.00	650.00	550.00
100112	Indemnizatii platite unor persoane din afara unitatii	214.00	0.00	214.00	0.00	70.00	54.00	50.00	40.00
100117	Indemnizatii de hrana	75.00	0.00	75.00	0.00	23.00	20.00	18.00	14.00
1002	Cheltuieli salariale in natura	28.80	0.00	28.80	0.00	28.80	0.00	0.00	0.00
100206	Vouchere de vacanta	28.80	0.00	28.80	0.00	28.80	0.00	0.00	0.00
1003	Contributii	65.00	0.00	65.00	0.00	22.00	20.00	13.00	10.00
100307	Contributia asiguratorie pentru munca	65.00	0.00	65.00	0.00	22.00	20.00	13.00	10.00
20	TITLUL II BUNURI SI SERVICII	1,089.00	0.00	1,089.00	8.02	478.00	332.00	181.50	97.50
2001	Bunuri si servicii	333.00	0.00	333.00	8.02	133.00	98.00	72.00	30.00
200101	Furnituri de birou	20.00	0.00	20.00	0.00	10.00	5.00	4.00	1.00
200103	Încalzit, iluminat si forta motrica	171.00	0.00	171.00	8.02	70.00	50.00	40.00	11.00
200108	Posta, telecomunicatii, radio, tv, internet	42.00	0.00	42.00	0.00	13.00	13.00	8.00	8.00
200130	Alte bunuri si servicii pentru întretinere si functionare	100.00	0.00	100.00	0.00	40.00	30.00	20.00	10.00
2002	Reparatii curente	11.00	0.00	11.00	0.00	4.00	3.00	2.00	2.00
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	10.00	0.00	0.00	5.00	5.00	0.00
200530	Alte obiecte de inventar	10.00	0.00	10.00	0.00	0.00	5.00	5.00	0.00
2006	Daplasari, detasari, transferari	20.00	0.00	20.00	0.00	9.00	6.00	3.00	2.00
200601	Deplasari interne, detasari, transferari	20.00	0.00	20.00	0.00	9.00	6.00	3.00	2.00
2013	Pregatire profesionala	10.00	0.00	10.00	0.00	0.00	5.00	2.50	2.50
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	149.00	0.00	149.00	0.00	16.00	94.00	30.00	9.00
2030	Alte cheltuieli	556.00	0.00	556.00	0.00	316.00	121.00	67.00	52.00

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
203001	Reclama si publicitate	45.00	0.00	45.00	0.00	21.00	12.00	8.00	4.00
203004	Chirii	36.00	0.00	36.00	0.00	15.00	9.00	9.00	3.00
203030	Alte cheltuieli cu bunuri si servicii	475.00	0.00	475.00	0.00	280.00	100.00	50.00	45.00
510201	Autoritati executive si legislative	4,071.80	0.00	4,071.80	8.02	1,371.80	1,076.00	912.50	711.50
51020103	Autoritati executive	4,071.80	0.00	4,071.80	8.02	1,371.80	1,076.00	912.50	711.50
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	118.60	0.00	118.60	0.00	42.60	27.80	24.80	23.40
6102	Ordine publica si siguranta nationala	118.60	0.00	118.60	0.00	42.60	27.80	24.80	23.40
01	CHELTUIELI CURENTE	118.60	0.00	118.60	0.00	42.60	27.80	24.80	23.40
10	TITLUL I CHELTUIELI DE PERSONAL	108.60	0.00	108.60	0.00	32.60	27.80	24.80	23.40
1001	Cheltuieli salariale in bani	104.00	0.00	104.00	0.00	30.00	27.00	24.00	23.00
100101	Salarii de baza	86.00	0.00	86.00	0.00	24.00	22.00	20.00	20.00
100117	Indemnizatii de hrana	18.00	0.00	18.00	0.00	6.00	5.00	4.00	3.00
1002	Cheltuieli salariale in natura	1.60	0.00	1.60	0.00	1.60	0.00	0.00	0.00
100206	Vouchere de vacanta	1.60	0.00	1.60	0.00	1.60	0.00	0.00	0.00
1003	Contributii	3.00	0.00	3.00	0.00	1.00	0.80	0.80	0.40
100307	Contributia asiguratorie pentru munca	3.00	0.00	3.00	0.00	1.00	0.80	0.80	0.40
20	TITLUL II BUNURI SI SERVICII	10.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00
2030	Alte cheltuieli	10.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00
203030	Alte cheltuieli cu bunuri si servicii	10.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00
610203	Ordine publica	108.60	0.00	108.60	0.00	32.60	27.80	24.80	23.40
61020304	Politie locala	108.60	0.00	108.60	0.00	32.60	27.80	24.80	23.40
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	10.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00
6302	Partea a III-a Cheltuieli Social - Culturale	2,953.95	0.00	2,953.95	0.00	867.20	861.30	675.00	550.45
6502	Invatamant	425.00	0.00	425.00	0.00	114.00	119.00	96.00	96.00
01	CHELTUIELI CURENTE	425.00	0.00	425.00	0.00	114.00	119.00	96.00	96.00
10	TITLUL I CHELTUIELI DE PERSONAL	0.00	40.00	40.00	0.00	12.00	12.00	5.00	11.00
1001	Cheltuieli salariale in bani	0.00	40.00	40.00	0.00	12.00	12.00	5.00	11.00
100115	Alocatii pentru transportul la si de la locul de munca	0.00	40.00	40.00	0.00	12.00	12.00	5.00	11.00
20	TITLUL II BUNURI SI SERVICII	400.00	-40.00	360.00	0.00	95.00	100.00	86.00	79.00
2001	Bunuri si servicii	337.00	-40.00	297.00	0.00	76.50	78.00	71.50	71.00
200101	Furnituri de birou	10.00	0.00	10.00	0.00	1.00	2.50	3.50	3.00
200102	Materiale pentru curatenie	15.00	0.00	15.00	0.00	4.00	3.00	3.00	5.00
200103	Încalzit, Iluminat si forta motrica	150.00	0.00	150.00	0.00	45.00	56.50	38.00	10.50

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
200105	Carburanti, lubrifianti si combustibili alternativi	30.00	0.00	30.00	0.00	0.00	10.00	10.00	10.00
200107	Transport	40.00	-40.00	0.00	0.00	0.00	0.00	0.00	0.00
200108	Posta, telecomunicatii, radio, tv, internet	20.00	0.00	20.00	0.00	5.00	5.00	3.00	7.00
200130	Alte bunuri si servicii pentru intretinere si functionare	72.00	0.00	72.00	0.00	21.50	1.00	14.00	35.50
2006	Daplasari, detasari, transferari	7.00	0.00	7.00	0.00	2.00	2.00	1.00	2.00
200601	Deplasari interne, detasari, transferari	7.00	0.00	7.00	0.00	2.00	2.00	1.00	2.00
2013	Pregatire profesionala	5.00	0.00	5.00	0.00	1.50	0.00	3.50	0.00
2030	Alte cheltuieli	51.00	0.00	51.00	0.00	15.00	20.00	10.00	6.00
203030	Alte cheltuieli cu bunuri si servicii	51.00	0.00	51.00	0.00	15.00	20.00	10.00	6.00
57	TITLUL IX ASISTENTA SOCIALA	25.00	0.00	25.00	0.00	7.00	7.00	5.00	6.00
5702	Ajutoare sociale	25.00	0.00	25.00	0.00	7.00	7.00	5.00	6.00
570201	Ajutoare sociale in numerar	19.00	0.00	19.00	0.00	5.00	5.00	4.00	5.00
570203	Tichete de cresa si tichete sociale pentru gradinita	6.00	0.00	6.00	0.00	2.00	2.00	1.00	1.00
650204	Invatamant secundar	419.00	0.00	419.00	0.00	112.00	117.00	95.00	95.00
65020401	Invatamant secundar inferior	419.00	0.00	419.00	0.00	112.00	117.00	95.00	95.00
650250	Alte cheltuieli in domeniul invatamantului	6.00	0.00	6.00	0.00	2.00	2.00	1.00	1.00
6702	Cultura, recreere si religie	153.95	0.00	153.95	0.00	5.20	133.30	8.00	7.45
01	CHELTUIELI CURENTE	153.95	0.00	153.95	0.00	5.20	133.30	8.00	7.45
20	TITLUL II BUNURI SI SERVICII	19.00	0.00	19.00	0.00	5.20	8.30	3.00	2.50
2030	Alte cheltuieli	19.00	0.00	19.00	0.00	5.20	8.30	3.00	2.50
203030	Alte cheltuieli cu bunuri si servicii	19.00	0.00	19.00	0.00	5.20	8.30	3.00	2.50
59	TITLUL XI ALTE CHELTUIELI	134.95	0.00	134.95	0.00	0.00	125.00	5.00	4.95
5912	Sustinerea cultelor	34.95	0.00	34.95	0.00	0.00	25.00	5.00	4.95
5920	Sume destinate finantarii programelor sportive realizate de structurile sportive de drept privat	100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00
670203	Servicii culturale	19.00	0.00	19.00	0.00	5.20	8.30	3.00	2.50
67020330	Alte servicii culturale	19.00	0.00	19.00	0.00	5.20	8.30	3.00	2.50
670205	Servicii recreative si sportive	100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00
67020501	Sport	100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00
670206	Servicii religioase	34.95	0.00	34.95	0.00	0.00	25.00	5.00	4.95
6802	Asigurari si asistenta sociala	2,375.00	0.00	2,375.00	0.00	748.00	609.00	571.00	447.00
01	CHELTUIELI CURENTE	2,375.00	0.00	2,375.00	0.00	748.00	609.00	571.00	447.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,477.00	0.00	1,477.00	0.00	428.00	374.00	341.00	334.00
1001	Cheltuieli salariale in bani	1,444.00	0.00	1,444.00	0.00	417.00	365.00	332.00	330.00

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	1,307.00	0.00	1,307.00	0.00	377.00	330.00	300.00	300.00
100117	Indemnizatii de hrana	137.00	0.00	137.00	0.00	40.00	35.00	32.00	30.00
1003	Contributii	33.00	0.00	33.00	0.00	11.00	9.00	9.00	4.00
100307	Contributia asiguratorie pentru munca	33.00	0.00	33.00	0.00	11.00	9.00	9.00	4.00
57	TITLUL IX ASISTENTA SOCIALA	898.00	0.00	898.00	0.00	320.00	235.00	230.00	113.00
5702	Ajutoare sociale	898.00	0.00	898.00	0.00	320.00	235.00	230.00	113.00
570201	Ajutoare sociale in numerar	898.00	0.00	898.00	0.00	320.00	235.00	230.00	113.00
680205	Asistenta sociala in caz de boli si invaliditati	2,325.00	0.00	2,325.00	0.00	728.00	594.00	561.00	442.00
68020502	Asistenta sociala in caz de invaliditate	2,325.00	0.00	2,325.00	0.00	728.00	594.00	561.00	442.00
680215	Prevenirea excluderii sociale	50.00	0.00	50.00	0.00	20.00	15.00	10.00	5.00
68021501	Ajutor social	50.00	0.00	50.00	0.00	20.00	15.00	10.00	5.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	349.00	0.00	349.00	0.01	70.00	143.00	75.00	61.00
7002	Locuinte, servicii si dezvoltare publica	288.00	0.00	288.00	0.01	65.00	108.00	62.00	53.00
01	CHELTUIELI CURENTE	288.00	0.00	288.00	0.01	65.00	108.00	62.00	53.00
20	TITLUL II BUNURI SI SERVICII	288.00	0.00	288.00	0.01	65.00	108.00	62.00	53.00
2001	Bunuri si servicii	200.00	0.00	200.00	0.01	60.00	60.00	40.00	40.00
200103	Încalzit, Iluminat si forta motrica	200.00	0.00	200.00	0.01	60.00	60.00	40.00	40.00
2030	Alte cheltuieli	88.00	0.00	88.00	0.00	5.00	48.00	22.00	13.00
203030	Alte cheltuieli cu bunuri si servicii	88.00	0.00	88.00	0.00	5.00	48.00	22.00	13.00
700205	Alimentare cu apa si amenajari hidrotehnice	11.00	0.00	11.00	0.00	5.00	3.00	2.00	1.00
70020501	Alimentare cu apa	11.00	0.00	11.00	0.00	5.00	3.00	2.00	1.00
700206	Iluminat public si electrificari rurale	277.00	0.00	277.00	0.01	60.00	105.00	60.00	52.00
7402	Protectia mediului	61.00	0.00	61.00	0.00	5.00	35.00	13.00	8.00
01	CHELTUIELI CURENTE	61.00	0.00	61.00	0.00	5.00	35.00	13.00	8.00
20	TITLUL II BUNURI SI SERVICII	61.00	0.00	61.00	0.00	5.00	35.00	13.00	8.00
2001	Bunuri si servicii	26.00	0.00	26.00	0.00	5.00	14.00	4.00	3.00
200130	Alte bunuri si servicii pentru întretinere si functionare	26.00	0.00	26.00	0.00	5.00	14.00	4.00	3.00
2002	Reparatii curente	35.00	0.00	35.00	0.00	0.00	21.00	9.00	5.00
740205	Salubritate si gestiunea deseurilor	26.00	0.00	26.00	0.00	5.00	14.00	4.00	3.00
74020501	Salubritate	26.00	0.00	26.00	0.00	5.00	14.00	4.00	3.00
740206	Canalizarea si tratarea apelor reziduale	35.00	0.00	35.00	0.00	0.00	21.00	9.00	5.00
7902	Partea a V-a Actiuni economice	1,398.00	0.00	1,398.00	16.77	753.60	296.50	220.50	127.40
8302	Agricultura, silvicultura, piscicultura si vanatoare	290.00	0.00	290.00	0.00	290.00	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
01	CHELTUIELI CURENTE	290.00	0.00	290.00	0.00	290.00	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	290.00	0.00	290.00	0.00	290.00	0.00	0.00	0.00
2030	Alte cheltuieli	290.00	0.00	290.00	0.00	290.00	0.00	0.00	0.00
203030	Alte cheltuieli cu bunuri si servicii	290.00	0.00	290.00	0.00	290.00	0.00	0.00	0.00
830203	Agricultura	290.00	0.00	290.00	0.00	290.00	0.00	0.00	0.00
83020330	Alte cheltuieli in domeniul agriculturii	290.00	0.00	290.00	0.00	290.00	0.00	0.00	0.00
8402	Transporturi	1,108.00	0.00	1,108.00	16.77	463.60	296.50	220.50	127.40
01	CHELTUIELI CURENTE	1,108.00	0.00	1,108.00	16.77	463.60	296.50	220.50	127.40
10	TITLUL I CHELTUIELI DE PERSONAL	564.00	0.00	564.00	0.00	225.60	153.50	124.50	60.40
1001	Cheltuieli salariale in bani	542.00	0.00	542.00	0.00	211.00	150.00	122.00	59.00
100101	Salarii de baza	517.00	0.00	517.00	0.00	200.00	140.00	120.00	57.00
100117	Indemnizatii de hrana	25.00	0.00	25.00	0.00	11.00	10.00	2.00	2.00
1002	Cheltuieli salariale in natura	9.60	0.00	9.60	0.00	9.60	0.00	0.00	0.00
100206	Vouchere de vacanta	9.60	0.00	9.60	0.00	9.60	0.00	0.00	0.00
1003	Contributii	12.40	0.00	12.40	0.00	5.00	3.50	2.50	1.40
100307	Contributia asiguratorie pentru munca	12.40	0.00	12.40	0.00	5.00	3.50	2.50	1.40
20	TITLUL II BUNURI SI SERVICII	544.00	0.00	544.00	16.77	238.00	143.00	96.00	67.00
2001	Bunuri si servicii	288.00	0.00	288.00	16.77	132.00	88.00	41.00	27.00
200105	Carburanti, lubrifianti si combustibili alternativi	210.00	0.00	210.00	16.77	100.00	60.00	30.00	20.00
200106	Piese de schimb	52.00	0.00	52.00	0.00	20.00	20.00	6.00	6.00
200130	Alte bunuri si servicii pentru intretinere si functionare	26.00	0.00	26.00	0.00	12.00	8.00	5.00	1.00
2002	Reparatii curente	156.00	0.00	156.00	0.00	76.00	30.00	30.00	20.00
2030	Alte cheltuieli	100.00	0.00	100.00	0.00	30.00	25.00	25.00	20.00
203030	Alte cheltuieli cu bunuri si servicii	100.00	0.00	100.00	0.00	30.00	25.00	25.00	20.00
840203	Transport rutier	1,108.00	0.00	1,108.00	16.77	463.60	296.50	220.50	127.40
84020301	Drumuri si poduri	1,108.00	0.00	1,108.00	16.77	463.60	296.50	220.50	127.40
9602	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE DEZVOLTARE								
000102	TOTAL VENITURI	17,286.03	0.00	17,286.03		1,002.95	16,283.08	0.00	0.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
000202	I. VENITURI CURENTE	949.65	0.00	949.65		949.65	0.00	0.00	0.00
001202	C. VENITURI NEFISCALE	949.65	0.00	949.65		949.65	0.00	0.00	0.00
001402	C2. VANZARI DE BUNURI SI SERVICII	949.65	0.00	949.65		949.65	0.00	0.00	0.00
3702	Transferuri voluntare, altele decat subventiile	949.65	0.00	949.65		949.65	0.00	0.00	0.00
370204	Varsaminte din sectiunea de functionare	949.65	0.00	949.65		949.65	0.00	0.00	0.00
001702	IV. SUBVENTII	16,336.38	0.00	16,336.38		53.30	16,283.08	0.00	0.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	16,336.38	0.00	16,336.38		53.30	16,283.08	0.00	0.00
4202	Subventii de la bugetul de stat	13,296.06	0.00	13,296.06		0.00	13,296.06	0.00	0.00
001902	A. De capital	1,198.36	0.00	1,198.36		0.00	1,198.36	0.00	0.00
420205	Planuri si regulamente de urbanism	150.00	0.00	150.00		0.00	150.00	0.00	0.00
420287	Subventii de la bugetul de stat catre bugetele locale pentru Programul national de investitii Anghel Saligny.	12,097.70	0.00	12,097.70		0.00	12,097.70	0.00	0.00
420288	Alocari de sume din PNRR aferente asistentei financiare nerambursabile	1,048.36	0.00	1,048.36		0.00	1,048.36	0.00	0.00
42028801	Fonduri europene nerambursabile	880.98	0.00	880.98		0.00	880.98	0.00	0.00
42028803	Sume aferente TVA	167.39	0.00	167.39		0.00	167.39	0.00	0.00
4302	Subventii de la alte administratii	3,040.32	0.00	3,040.32		53.30	2,987.02	0.00	0.00
430231	Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	349.22	0.00	349.22		53.30	295.92	0.00	0.00
430244	Sume alocate din sumele obtinute in urma scoaterii la licitatie a certificatelor de emisii de gaze cu efect de sera pentru finantarea proiectelor de investitii.	2,691.10	0.00	2,691.10		0.00	2,691.10	0.00	0.00
4902	TOTAL CHELTUIELI	19,460.93	0.00	19,460.93	0.00	1,092.75	18,368.18	0.00	0.00
01	CHELTUIELI CURENTE	390.00	0.00	390.00	0.00	390.00	0.00	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	390.00	0.00	390.00	0.00	390.00	0.00	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	390.00	0.00	390.00	0.00	390.00	0.00	0.00	0.00
580402	Finantare externa nerambursabila	278.00	0.00	278.00	0.00	278.00	0.00	0.00	0.00
580403	Cheltuieli neeligibile	112.00	0.00	112.00	0.00	112.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	19,070.93	0.00	19,070.93	0.00	702.75	18,368.18	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	19,070.93	0.00	19,070.93	0.00	702.75	18,368.18	0.00	0.00
7101	Active fixe	18,830.93	0.00	18,830.93	0.00	702.75	18,128.18	0.00	0.00
710101	Constructii	1,354.00	0.00	1,354.00	0.00	94.00	1,260.00	0.00	0.00
710102	Masini, echipamente si mijloace de transport	86.22	0.00	86.22	0.00	0.00	86.22	0.00	0.00
710130	Alte active fixe	17,390.71	0.00	17,390.71	0.00	608.75	16,781.96	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
7103	Reparatii capitale aferente activelor fixe	240.00	0.00	240.00	0.00	0.00	240.00	0.00	0.00
5002	Partea I-a Servicii publice generale	4,138.82	0.00	4,138.82	0.00	450.00	3,688.82	0.00	0.00
5102	Autoritati publice si actiuni externe	4,138.82	0.00	4,138.82	0.00	450.00	3,688.82	0.00	0.00
01	CHELTUIELI CURENTE	390.00	0.00	390.00	0.00	390.00	0.00	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	390.00	0.00	390.00	0.00	390.00	0.00	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	390.00	0.00	390.00	0.00	390.00	0.00	0.00	0.00
580402	Finantare externa nerambursabila	278.00	0.00	278.00	0.00	278.00	0.00	0.00	0.00
580403	Cheltuieli neeligibile	112.00	0.00	112.00	0.00	112.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	3,748.82	0.00	3,748.82	0.00	60.00	3,688.82	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	3,748.82	0.00	3,748.82	0.00	60.00	3,688.82	0.00	0.00
7101	Active fixe	3,708.82	0.00	3,708.82	0.00	60.00	3,648.82	0.00	0.00
710101	Constructii	150.00	0.00	150.00	0.00	0.00	150.00	0.00	0.00
710102	Masini, echipamente si mijloace de transport	86.22	0.00	86.22	0.00	0.00	86.22	0.00	0.00
710130	Alte active fixe	3,472.60	0.00	3,472.60	0.00	60.00	3,412.60	0.00	0.00
7103	Reparatii capitale aferente activelor fixe	40.00	0.00	40.00	0.00	0.00	40.00	0.00	0.00
510201	Autoritati executive si legislative	4,138.82	0.00	4,138.82	0.00	450.00	3,688.82	0.00	0.00
51020103	Autoritati executive	4,138.82	0.00	4,138.82	0.00	450.00	3,688.82	0.00	0.00
6302	Partea a III-a Cheltuieli Social - Culturale	1,828.36	0.00	1,828.36	0.00	2.00	1,826.36	0.00	0.00
6502	Invatamant	1,048.36	0.00	1,048.36	0.00	0.00	1,048.36	0.00	0.00
70	CHELTUIELI DE CAPITAL	1,048.36	0.00	1,048.36	0.00	0.00	1,048.36	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	1,048.36	0.00	1,048.36	0.00	0.00	1,048.36	0.00	0.00
7101	Active fixe	1,048.36	0.00	1,048.36	0.00	0.00	1,048.36	0.00	0.00
710130	Alte active fixe	1,048.36	0.00	1,048.36	0.00	0.00	1,048.36	0.00	0.00
650250	Alte cheltuieli in domeniul invatamantului	1,048.36	0.00	1,048.36	0.00	0.00	1,048.36	0.00	0.00
6702	Cultura, recreere si religie	780.00	0.00	780.00	0.00	2.00	778.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	780.00	0.00	780.00	0.00	2.00	778.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	780.00	0.00	780.00	0.00	2.00	778.00	0.00	0.00
7101	Active fixe	580.00	0.00	580.00	0.00	2.00	578.00	0.00	0.00
710101	Constructii	580.00	0.00	580.00	0.00	2.00	578.00	0.00	0.00
7103	Reparatii capitale aferente activelor fixe	200.00	0.00	200.00	0.00	0.00	200.00	0.00	0.00
670203	Servicii culturale	200.00	0.00	200.00	0.00	0.00	200.00	0.00	0.00
67020307	Camine culturale	200.00	0.00	200.00	0.00	0.00	200.00	0.00	0.00
670206	Servicii religioase	580.00	0.00	580.00	0.00	2.00	578.00	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
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	765.00	0.00	765.00	0.00	12.00	753.00	0.00	0.00
7002	Locuinte, servicii si dezvoltare publica	321.00	0.00	321.00	0.00	0.00	321.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	321.00	0.00	321.00	0.00	0.00	321.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	321.00	0.00	321.00	0.00	0.00	321.00	0.00	0.00
7101	Active fixe	321.00	0.00	321.00	0.00	0.00	321.00	0.00	0.00
710130	Alte active fixe	321.00	0.00	321.00	0.00	0.00	321.00	0.00	0.00
700205	Alimentare cu apa si amenajari hidrotehnice	321.00	0.00	321.00	0.00	0.00	321.00	0.00	0.00
70020501	Alimentare cu apa	321.00	0.00	321.00	0.00	0.00	321.00	0.00	0.00
7402	Protectia mediului	444.00	0.00	444.00	0.00	12.00	432.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	444.00	0.00	444.00	0.00	12.00	432.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	444.00	0.00	444.00	0.00	12.00	432.00	0.00	0.00
7101	Active fixe	444.00	0.00	444.00	0.00	12.00	432.00	0.00	0.00
710101	Constructii	444.00	0.00	444.00	0.00	12.00	432.00	0.00	0.00
740206	Canalizarea si tratarea apelor reziduale	444.00	0.00	444.00	0.00	12.00	432.00	0.00	0.00
7902	Partea a V-a Actiuni economice	12,728.75	0.00	12,728.75	0.00	628.75	12,100.00	0.00	0.00
8402	Transporturi	12,728.75	0.00	12,728.75	0.00	628.75	12,100.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	12,728.75	0.00	12,728.75	0.00	628.75	12,100.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	12,728.75	0.00	12,728.75	0.00	628.75	12,100.00	0.00	0.00
7101	Active fixe	12,728.75	0.00	12,728.75	0.00	628.75	12,100.00	0.00	0.00
710101	Constructii	180.00	0.00	180.00	0.00	80.00	100.00	0.00	0.00
710130	Alte active fixe	12,548.75	0.00	12,548.75	0.00	548.75	12,000.00	0.00	0.00
840203	Transport rutier	12,728.75	0.00	12,728.75	0.00	628.75	12,100.00	0.00	0.00
84020301	Drumuri si poduri	12,728.75	0.00	12,728.75	0.00	628.75	12,100.00	0.00	0.00
9602	Rezerve, Excedent/Deficit	-2,174.90	0.00	-2,174.90	0.00	-89.80	-2,085.10	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	2,174.90	0.00	2,174.90	0.00	89.80	2,085.10	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	2,174.90	0.00	2,174.90	0.00	89.80	2,085.10	0.00	0.00

Conducatorul institutiei
Alexandru Iosif Dan

Conducatorul compartimentului
financiar - contabil
Andreea Dorina Rosca