

BUGET LOCAL 2023
RECTIFICAREA I

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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	11,058,000	0	11,058,000		4,110,050	2,483,250	2,233,200	2,231,500
499002	VENITURI PROPRII	4,206,550	0	4,206,550		1,131,700	1,095,250	963,650	1,015,950
000202	I. VENITURI CURENTE	9,299,550	0	9,299,550		2,441,700	2,441,250	2,200,650	2,215,950
000302	A. VENITURI FISCALE	7,562,400	0	7,562,400		1,975,850	1,925,050	1,799,050	1,862,450
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,004,000	0	1,004,000		251,000	251,000	251,000	251,000
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,004,000	0	1,004,000		251,000	251,000	251,000	251,000
0302	Impozit pe venit	8,000	0	8,000		2,000	2,000	2,000	2,000
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	8,000	0	8,000		2,000	2,000	2,000	2,000
0402	Cote si sume defalcate din impozitul pe venit	996,000	0	996,000		249,000	249,000	249,000	249,000
040201	Cote defalcate din impozitul pe venit	552,000	0	552,000		138,000	138,000	138,000	138,000
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	444,000	0	444,000		111,000	111,000	111,000	111,000
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	443,300	0	443,300		107,900	112,200	112,200	111,000
0702	Impozite si taxe pe proprietate	443,300	0	443,300		107,900	112,200	112,200	111,000
070201	Impozit si taxa pe cladiri	62,000	0	62,000		12,000	17,000	17,000	16,000
07020101	Impozit pe cladiri de la persoane fizice	55,000	0	55,000		10,000	15,000	15,000	15,000
07020102	Impozit si taxa pe cladiri de la persoane juridice	7,000	0	7,000		2,000	2,000	2,000	1,000
070202	Impozit si taxa pe teren	361,300	0	361,300		90,900	90,200	90,200	90,000
07020201	Impozit pe terenuri de la persoane fizice	180,000	0	180,000		45,000	45,000	45,000	45,000
07020202	Impozit si taxa pe teren de la persoane juridice	700	0	700		300	200	200	0
07020203	Impozitul pe terenul din extravilan	180,600	0	180,600		45,600	45,000	45,000	45,000
070203	Taxe judiciare de timbru si alte taxe de timbru	20,000	0	20,000		5,000	5,000	5,000	5,000
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	6,073,100	0	6,073,100		1,605,950	1,550,850	1,425,850	1,490,450
1102	Sume defalcate din TVA	5,093,000	0	5,093,000		1,310,000	1,346,000	1,237,000	1,200,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	2,558,000	0	2,558,000		676,000	676,000	603,000	603,000

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	40,000	0	40,000		10,000	11,000	10,000	9,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	2,495,000	0	2,495,000		624,000	659,000	624,000	588,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	980,100	0	980,100		295,950	204,850	188,850	290,450
160202	Impozit pe mijloacele de transport	963,000	0	963,000		290,850	200,850	184,850	286,450
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	766,000	0	766,000		240,850	150,850	134,850	239,450
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	197,000	0	197,000		50,000	50,000	50,000	47,000
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	100	0	100		100	0	0	0
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	17,000	0	17,000		5,000	4,000	4,000	4,000
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	42,000	0	42,000		11,000	11,000	10,000	10,000
1802	Alte impozite si taxe fiscale	42,000	0	42,000		11,000	11,000	10,000	10,000
180250	Alte impozite si taxe	42,000	0	42,000		11,000	11,000	10,000	10,000
001202	C. VENITURI NEFISCALE	1,737,150	0	1,737,150		465,850	516,200	401,600	353,500
001302	C1. VENITURI DIN PROPRIETATE	18,500	0	18,500		6,000	4,000	4,000	4,500
3002	Venituri din proprietate	18,500	0	18,500		6,000	4,000	4,000	4,500
300205	Venituri din concesiuni si inchirieri	18,500	0	18,500		6,000	4,000	4,000	4,500
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	18,500	0	18,500		6,000	4,000	4,000	4,500
001402	C2. VANZARI DE BUNURI SI SERVICII	1,718,650	0	1,718,650		459,850	512,200	397,600	349,000
3302	Venituri din prestari de servicii si alte activitati	8,200	0	8,200		3,000	2,000	1,000	2,200
330208	Venituri din prestari de servicii	8,200	0	8,200		3,000	2,000	1,000	2,200
3502	Amenzi, penalitati si confiscari	1,350,450	0	1,350,450		316,850	440,200	321,600	271,800
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	966,450	0	966,450		220,850	344,200	225,600	175,800
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	966,450	0	966,450		220,850	344,200	225,600	175,800
350250	Alte amenzi, penalitati si confiscari	384,000	0	384,000		96,000	96,000	96,000	96,000
3602	Diverse venituri	360,000	0	360,000		140,000	70,000	75,000	75,000
360206	Taxe speciale	360,000	0	360,000		140,000	70,000	75,000	75,000
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-2,630,180	0	-2,630,180		-647,880	-599,300	-547,000	-836,000
370204	Varsaminte din sectiunea de functionare	2,630,180	0	2,630,180		647,880	599,300	547,000	836,000
001702	IV. SUBVENTII	1,758,450	0	1,758,450		1,668,350	42,000	32,550	15,550
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	1,758,450	0	1,758,450		1,668,350	42,000	32,550	15,550
4202	Subventii de la bugetul de stat	1,758,450	0	1,758,450		1,668,350	42,000	32,550	15,550
002002	B. Curente	1,758,450	0	1,758,450		1,668,350	42,000	32,550	15,550

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420234	Subventii pentru acordarea ajutorului pentru încălzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	57,000	0	57,000		23,000	17,000	17,000	0
420241	Subventii din bugetul de stat pentru finantarea sanatatii	63,650	0	63,650		15,550	17,000	15,550	15,550
420265	Finantarea Programului National de Dezvoltare Locala	1,637,800	0	1,637,800		1,629,800	8,000	0	0
4902	TOTAL CHELTUIELI	11,064,420	0	11,064,420	0	4,116,470	2,483,250	2,233,200	2,231,500
01	CHELTUIELI CURENTE	7,179,520	0	7,179,520	0	2,027,370	1,680,950	1,881,000	1,590,200
10	TITLUL I CHELTUIELI DE PERSONAL	3,603,950	0	3,603,950	0	992,650	1,017,500	902,150	691,650
1001	Cheltuieli salariale in bani	3,429,600	-605	3,428,995	0	945,150	988,650	851,045	644,150
100101	Salarii de baza	2,992,000	-605	2,991,395	0	830,000	896,500	735,895	529,000
100112	Indemnizatii platite unor persoane din afara unitatii	133,000	0	133,000	0	37,000	22,000	37,000	37,000
100117	Indemnizatii de hrana	304,600	0	304,600	0	78,150	70,150	78,150	78,150
1002	Cheltuieli salariale in natura	33,350	605	33,955	0	0	33,350	605	0
100206	Vouchere de vacanta	33,350	605	33,955	0	0	33,350	605	0
1003	Contributii	141,000	0	141,000	0	47,500	-4,500	50,500	47,500
100307	Contributia asiguratorie pentru munca	141,000	0	141,000	0	47,500	-4,500	50,500	47,500
20	TITLUL II BUNURI SI SERVICII	1,717,070	-2,000	1,715,070	0	426,220	475,950	435,550	377,350
2001	Bunuri si servicii	1,379,220	-42,000	1,337,220	0	332,070	381,300	270,800	353,050
200101	Furnituri de birou	39,500	0	39,500	0	15,500	7,300	6,000	10,700
200102	Materiale pentru curatenie	39,800	0	39,800	0	17,800	8,600	8,400	5,000
200103	Încalzit, Iluminat si forta motrica	305,800	0	305,800	0	74,700	100,400	80,700	50,000
200104	Apa, canal si salubritate	2,400	0	2,400	0	600	600	600	600
200105	Carburanti si lubrifianti	80,000	5,000	85,000	0	25,200	20,650	20,650	18,500
200106	Piese de schimb	71,620	-5,000	66,620	0	14,320	12,300	18,000	22,000
200107	Transport	25,000	0	25,000	0	6,250	6,250	6,250	6,250
200108	Posta, telecomunicatii, radio, tv, internet	71,000	0	71,000	0	14,550	18,950	18,750	18,750
200109	Materiale si prestari de servicii cu caracter functional	73,500	0	73,500	0	12,000	22,000	13,500	26,000
200130	Alte bunuri si servicii pentru întreținere si functionare	670,600	-42,000	628,600	0	151,150	184,250	97,950	195,250
2002	Reparatii curente	39,000	50,000	89,000	0	11,000	10,000	58,000	10,000
2004	Medicamente si materiale sanitare	9,400	0	9,400	0	2,600	2,600	1,600	2,600
200401	Medicamente	1,200	0	1,200	0	300	300	300	300
200402	Materiale sanitare	4,200	0	4,200	0	1,300	1,300	300	1,300
200404	Dezinfectanti	4,000	0	4,000	0	1,000	1,000	1,000	1,000

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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	58,000	0	58,000	0	20,000	16,000	18,000	4,000
200530	Alte obiecte de inventar	58,000	0	58,000	0	20,000	16,000	18,000	4,000
2006	Daplasari, detasari, transferari	3,600	0	3,600	0	600	700	1,700	600
200601	Deplasari interne, detasari, transferari	3,600	0	3,600	0	600	700	1,700	600
2011	Carti, publicatii si materiale documentare	5,000	0	5,000	0	0	2,500	2,500	0
2013	Pregatire profesionala	46,000	0	46,000	0	500	26,750	18,250	500
2014	Protectia muncii	16,850	0	16,850	0	12,450	1,100	1,700	1,600
2030	Alte cheltuieli	160,000	-10,000	150,000	0	47,000	35,000	63,000	5,000
203030	Alte cheltuieli cu bunuri si servicii	160,000	-10,000	150,000	0	47,000	35,000	63,000	5,000
55	TITLUL VII ALTE TRANSFERURI	389,500	0	389,500	0	195,000	-195,000	194,800	194,700
5501	A. Transferuri interne	389,500	0	389,500	0	195,000	-195,000	194,800	194,700
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	389,500	0	389,500	0	195,000	-195,000	194,800	194,700
57	TITLUL IX ASISTENTA SOCIALA	868,000	2,000	870,000	0	215,500	234,500	216,500	203,500
5702	Ajutoare sociale	868,000	2,000	870,000	0	215,500	234,500	216,500	203,500
570201	Ajutoare sociale in numerar	858,000	0	858,000	0	213,000	232,000	212,000	201,000
570203	Tichete de cresa si tichete sociale pentru gradinita	10,000	2,000	12,000	0	2,500	2,500	4,500	2,500
59	TITLUL XI ALTE CHELTUIELI	601,000	0	601,000	0	198,000	148,000	132,000	123,000
5901	Burse	51,000	0	51,000	0	13,000	13,000	12,000	13,000
5911	Asociatii si fundatii	520,000	0	520,000	0	175,000	115,000	120,000	110,000
5912	Sustinerea cultelor	30,000	0	30,000	0	10,000	20,000	0	0
70	CHELTUIELI DE CAPITAL	3,884,900	0	3,884,900	0	2,089,100	802,300	352,200	641,300
71	TITLUL XV ACTIVE NEFINANCIARE	3,884,900	0	3,884,900	0	2,089,100	802,300	352,200	641,300
7101	Active fixe	3,884,900	0	3,884,900	0	2,089,100	802,300	352,200	641,300
710101	Constructii	3,663,900	0	3,663,900	0	1,988,800	746,600	307,200	621,300
710130	Alte active fixe	221,000	0	221,000	0	100,300	55,700	45,000	20,000
5002	Partea I-a Servicii publice generale	2,235,970	0	2,235,970	0	551,170	614,300	532,400	538,100
5102	Autoritati publice si actiuni externe	2,235,970	0	2,235,970	0	551,170	614,300	532,400	538,100
01	CHELTUIELI CURENTE	2,235,970	0	2,235,970	0	551,170	614,300	532,400	538,100
10	TITLUL I CHELTUIELI DE PERSONAL	1,515,000	0	1,515,000	0	364,000	403,000	374,000	374,000
1001	Cheltuieli salariale in bani	1,450,000	0	1,450,000	0	355,000	368,000	362,000	365,000
100101	Salarii de baza	1,253,000	0	1,253,000	0	300,000	335,000	308,000	310,000
100112	Indemnizatii platite unor persoane din afara unitatii	133,000	0	133,000	0	37,000	22,000	37,000	37,000
100117	Indemnizatii de hrana	64,000	0	64,000	0	18,000	11,000	17,000	18,000

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
1002	Cheltuieli salariale in natura	29,000	0	29,000	0	0	29,000	0	0
100206	Vouchere de vacanta	29,000	0	29,000	0	0	29,000	0	0
1003	Contributii	36,000	0	36,000	0	9,000	6,000	12,000	9,000
100307	Contributia asiguratorie pentru munca	36,000	0	36,000	0	9,000	6,000	12,000	9,000
20	TITLUL II BUNURI SI SERVICII	660,970	0	660,970	0	172,170	196,300	143,400	149,100
2001	Bunuri si servicii	476,620	0	476,620	0	103,820	138,550	98,650	135,600
200101	Furnituri de birou	35,000	0	35,000	0	14,000	6,000	5,000	10,000
200102	Materiale pentru curatenie	28,500	0	28,500	0	14,800	5,700	6,000	2,000
200103	Încalzit, Iluminat si forta motrica	72,000	0	72,000	0	14,000	28,700	23,500	5,800
200105	Carburanti si lubrifianti	15,000	0	15,000	0	5,200	4,150	3,150	2,500
200106	Piese de schimb	26,620	0	26,620	0	4,320	7,300	3,000	12,000
200108	Posta, telecomunicatii, radio, tv, internet	66,000	0	66,000	0	13,300	17,700	17,500	17,500
200109	Materiale si prestari de servicii cu caracter functional	66,500	0	66,500	0	10,000	20,000	11,500	25,000
200130	Alte bunuri si servicii pentru întretinere si functionare	167,000	0	167,000	0	28,200	49,000	29,000	60,800
2002	Reparatii curente	39,000	0	39,000	0	11,000	10,000	8,000	10,000
2004	Medicamente si materiale sanitare	7,000	0	7,000	0	2,000	2,000	1,000	2,000
200402	Materiale sanitare	3,000	0	3,000	0	1,000	1,000	0	1,000
200404	Dezinfectanti	4,000	0	4,000	0	1,000	1,000	1,000	1,000
2005	Bunuri de natura obiectelor de inventar	30,000	0	30,000	0	15,000	8,000	7,000	0
200530	Alte obiecte de inventar	30,000	0	30,000	0	15,000	8,000	7,000	0
2006	Daplasari, detasari, transferari	3,000	0	3,000	0	500	500	1,500	500
200601	Deplasari interne, detasari, transferari	3,000	0	3,000	0	500	500	1,500	500
2013	Pregatire profesionala	42,500	0	42,500	0	0	26,250	16,250	0
2014	Protectia muncii	7,850	0	7,850	0	4,850	1,000	1,000	1,000
2030	Alte cheltuieli	55,000	0	55,000	0	35,000	10,000	10,000	0
203030	Alte cheltuieli cu bunuri si servicii	55,000	0	55,000	0	35,000	10,000	10,000	0
59	TITLUL XI ALTE CHELTUIELI	60,000	0	60,000	0	15,000	15,000	15,000	15,000
5911	Asociatii si fundatii	60,000	0	60,000	0	15,000	15,000	15,000	15,000
510201	Autoritati executive si legislative	2,235,970	0	2,235,970	0	551,170	614,300	532,400	538,100
51020103	Autoritati executive	2,235,970	0	2,235,970	0	551,170	614,300	532,400	538,100
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	26,000	0	26,000	0	6,500	6,500	8,500	4,500
6102	Ordine publica si siguranta nationala	26,000	0	26,000	0	6,500	6,500	8,500	4,500
01	CHELTUIELI CURENTE	26,000	0	26,000	0	6,500	6,500	8,500	4,500

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
20	TITLUL II BUNURI SI SERVICII	26,000	0	26,000	0	6,500	6,500	8,500	4,500
2001	Bunuri si servicii	12,000	0	12,000	0	2,000	4,000	4,000	2,000
200105	Carburanti si lubrifianti	5,000	0	5,000	0	1,000	1,000	2,000	1,000
200130	Alte bunuri si servicii pentru intretinere si functionare	7,000	0	7,000	0	1,000	3,000	2,000	1,000
2005	Bunuri de natura obiectelor de inventar	14,000	0	14,000	0	4,500	2,500	4,500	2,500
200530	Alte obiecte de inventar	14,000	0	14,000	0	4,500	2,500	4,500	2,500
610205	Protectie civila si protectia contra incendiilor	26,000	0	26,000	0	6,500	6,500	8,500	4,500
6302	Partea a III-a Cheltuieli Social - Culturale	5,135,250	50,000	5,185,250	0	2,188,850	1,181,700	993,050	821,650
6502	Invatamant	1,484,800	50,000	1,534,800	0	1,267,100	123,400	89,600	54,700
01	CHELTUIELI CURENTE	228,500	50,000	278,500	0	57,100	77,100	89,600	54,700
20	TITLUL II BUNURI SI SERVICII	167,500	48,000	215,500	0	41,600	61,600	73,100	39,200
2001	Bunuri si servicii	162,600	-2,000	160,600	0	40,400	60,400	21,800	38,000
200101	Furnituri de birou	3,000	0	3,000	0	1,000	1,000	500	500
200102	Materiale pentru curatenie	4,000	0	4,000	0	1,000	1,000	1,000	1,000
200103	Încalzit, Iluminat si forta motrica	35,000	0	35,000	0	10,000	25,000	0	0
200104	Apa, canal si salubritate	2,400	0	2,400	0	600	600	600	600
200105	Carburanti si lubrifianti	6,000	0	6,000	0	1,500	1,500	1,500	1,500
200107	Transport	25,000	0	25,000	0	6,250	6,250	6,250	6,250
200108	Posta, telecomunicatii, radio, tv, internet	3,000	0	3,000	0	750	750	750	750
200109	Materiale si prestari de servicii cu caracter functional	7,000	0	7,000	0	2,000	2,000	2,000	1,000
200130	Alte bunuri si servicii pentru intretinere si functionare	77,200	-2,000	75,200	0	17,300	22,300	9,200	26,400
2002	Reparatii curente	0	50,000	50,000	0	0	0	50,000	0
2005	Bunuri de natura obiectelor de inventar	2,000	0	2,000	0	500	500	500	500
200530	Alte obiecte de inventar	2,000	0	2,000	0	500	500	500	500
2006	Daplasari, detasari, transferari	400	0	400	0	100	100	100	100
200601	Deplasari interne, detasari, transferari	400	0	400	0	100	100	100	100
2013	Pregatire profesionala	2,000	0	2,000	0	500	500	500	500
2014	Protectia muncii	500	0	500	0	100	100	200	100
57	TITLUL IX ASISTENTA SOCIALA	10,000	2,000	12,000	0	2,500	2,500	4,500	2,500
5702	Ajutoare sociale	10,000	2,000	12,000	0	2,500	2,500	4,500	2,500
570203	Tichete de cresa si tichete sociale pentru gradinita	10,000	2,000	12,000	0	2,500	2,500	4,500	2,500
59	TITLUL XI ALTE CHELTUIELI	51,000	0	51,000	0	13,000	13,000	12,000	13,000
5901	Burse	51,000	0	51,000	0	13,000	13,000	12,000	13,000

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
70	CHELTUIELI DE CAPITAL	1,256,300	0	1,256,300	0	1,210,000	46,300	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	1,256,300	0	1,256,300	0	1,210,000	46,300	0	0
7101	Active fixe	1,256,300	0	1,256,300	0	1,210,000	46,300	0	0
710101	Constructii	1,206,300	0	1,206,300	0	1,160,000	46,300	0	0
710130	Alte active fixe	50,000	0	50,000	0	50,000	0	0	0
650203	Invatamant prescolar si primar	105,000	0	105,000	0	105,000	0	0	0
65020302	Invatamant primar	105,000	0	105,000	0	105,000	0	0	0
650204	Invatamant secundar	1,369,800	48,000	1,417,800	0	1,159,600	120,900	85,100	52,200
65020401	Invatamant secundar inferior	1,369,800	48,000	1,417,800	0	1,159,600	120,900	85,100	52,200
650250	Alte cheltuieli in domeniul invatamantului	10,000	2,000	12,000	0	2,500	2,500	4,500	2,500
6602	Sanatate	66,550	0	66,550	0	16,650	17,600	16,150	16,150
01	CHELTUIELI CURENTE	66,550	0	66,550	0	16,650	17,600	16,150	16,150
10	TITLUL I CHELTUIELI DE PERSONAL	63,650	0	63,650	0	15,550	17,000	15,550	15,550
1001	Cheltuieli salariale in bani	60,200	-605	59,595	0	15,050	15,050	14,445	15,050
100101	Salarii de baza	56,000	-605	55,395	0	14,000	14,000	13,395	14,000
100117	Indemnizatii de hrana	4,200	0	4,200	0	1,050	1,050	1,050	1,050
1002	Cheltuieli salariale in natura	1,450	605	2,055	0	0	1,450	605	0
100206	Vouchere de vacanta	1,450	605	2,055	0	0	1,450	605	0
1003	Contributii	2,000	0	2,000	0	500	500	500	500
100307	Contributia asiguratorie pentru munca	2,000	0	2,000	0	500	500	500	500
20	TITLUL II BUNURI SI SERVICII	2,900	0	2,900	0	1,100	600	600	600
2004	Medicamente si materiale sanitare	2,400	0	2,400	0	600	600	600	600
200401	Medicamente	1,200	0	1,200	0	300	300	300	300
200402	Materiale sanitare	1,200	0	1,200	0	300	300	300	300
2014	Protectia muncii	500	0	500	0	500	0	0	0
660208	Servicii de sanatate publica	66,550	0	66,550	0	16,650	17,600	16,150	16,150
6702	Cultura, recreere si religie	830,900	0	830,900	0	106,100	248,700	195,300	280,800
01	CHELTUIELI CURENTE	500,900	0	500,900	0	106,100	148,700	165,300	80,800
10	TITLUL I CHELTUIELI DE PERSONAL	136,300	0	136,300	0	33,100	37,500	32,600	33,100
1001	Cheltuieli salariale in bani	129,400	0	129,400	0	32,100	33,600	31,600	32,100
100101	Salarii de baza	121,000	0	121,000	0	30,000	31,500	29,500	30,000
100117	Indemnizatii de hrana	8,400	0	8,400	0	2,100	2,100	2,100	2,100
1002	Cheltuieli salariale in natura	2,900	0	2,900	0	0	2,900	0	0

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
100206	Vouchere de vacanta	2,900	0	2,900	0	0	2,900	0	0
1003	Contributii	4,000	0	4,000	0	1,000	1,000	1,000	1,000
100307	Contributia asiguratorie pentru munca	4,000	0	4,000	0	1,000	1,000	1,000	1,000
20	TITLUL II BUNURI SI SERVICII	224,600	0	224,600	0	33,000	61,200	102,700	27,700
2001	Bunuri si servicii	108,900	0	108,900	0	30,000	28,600	29,100	21,200
200101	Furnituri de birou	1,500	0	1,500	0	500	300	500	200
200102	Materiale pentru curatenie	7,300	0	7,300	0	2,000	1,900	1,400	2,000
200103	Încalzit, Iluminat si forta motrica	26,800	0	26,800	0	5,700	7,700	6,200	7,200
200108	Posta, telecomunicatii, radio, tv, internet	2,000	0	2,000	0	500	500	500	500
200130	Alte bunuri si servicii pentru întretinere si functionare	71,300	0	71,300	0	21,300	18,200	20,500	11,300
2005	Bunuri de natura obiectelor de inventar	12,000	0	12,000	0	0	5,000	6,000	1,000
200530	Alte obiecte de inventar	12,000	0	12,000	0	0	5,000	6,000	1,000
2006	Daplasari, detasari, transferari	200	0	200	0	0	100	100	0
200601	Deplasari interne, detasari, transferari	200	0	200	0	0	100	100	0
2011	Carti, publicatii si materiale documentare	5,000	0	5,000	0	0	2,500	2,500	0
2013	Pregatire profesionala	1,500	0	1,500	0	0	0	1,500	0
2014	Protectia muncii	2,000	0	2,000	0	1,000	0	500	500
2030	Alte cheltuieli	95,000	0	95,000	0	2,000	25,000	63,000	5,000
203030	Alte cheltuieli cu bunuri si servicii	95,000	0	95,000	0	2,000	25,000	63,000	5,000
59	TITLUL XI ALTE CHELTUIELI	140,000	0	140,000	0	40,000	50,000	30,000	20,000
5911	Asociatii si fundatii	110,000	0	110,000	0	30,000	30,000	30,000	20,000
5912	Sustinerea cultelor	30,000	0	30,000	0	10,000	20,000	0	0
70	CHELTUIELI DE CAPITAL	330,000	0	330,000	0	0	100,000	30,000	200,000
71	TITLUL XV ACTIVE NEFINANCIARE	330,000	0	330,000	0	0	100,000	30,000	200,000
7101	Active fixe	330,000	0	330,000	0	0	100,000	30,000	200,000
710101	Constructii	330,000	0	330,000	0	0	100,000	30,000	200,000
670203	Servicii culturale	212,900	0	212,900	0	48,100	62,700	55,800	46,300
67020302	Biblioteci publice comunale, orasenesti, municipale	90,750	0	90,750	0	20,050	25,200	24,250	21,250
67020307	Camine culturale	122,150	0	122,150	0	28,050	37,500	31,550	25,050
670205	Servicii recreative si sportive	478,000	0	478,000	0	38,000	136,000	69,500	234,500
67020501	Sport	80,000	0	80,000	0	20,000	20,000	20,000	20,000
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	398,000	0	398,000	0	18,000	116,000	49,500	214,500
670250	Alte servicii in domeniile culturii, recreeri si religiei	140,000	0	140,000	0	20,000	50,000	70,000	0

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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
6802	Asigurari si asistenta sociala	2,753,000	0	2,753,000	0	799,000	792,000	692,000	470,000
01	CHELTUIELI CURENTE	2,753,000	0	2,753,000	0	799,000	792,000	692,000	470,000
10	TITLUL I CHELTUIELI DE PERSONAL	1,889,000	0	1,889,000	0	580,000	560,000	480,000	269,000
1001	Cheltuieli salariale in bani	1,790,000	0	1,790,000	0	543,000	572,000	443,000	232,000
100101	Salarii de baza	1,562,000	0	1,562,000	0	486,000	516,000	385,000	175,000
100117	Indemnizatii de hrana	228,000	0	228,000	0	57,000	56,000	58,000	57,000
1003	Contributii	99,000	0	99,000	0	37,000	-12,000	37,000	37,000
100307	Contributia asiguratorie pentru munca	99,000	0	99,000	0	37,000	-12,000	37,000	37,000
20	TITLUL II BUNURI SI SERVICII	6,000	0	6,000	0	6,000	0	0	0
2014	Protectia muncii	6,000	0	6,000	0	6,000	0	0	0
57	TITLUL IX ASISTENTA SOCIALA	858,000	0	858,000	0	213,000	232,000	212,000	201,000
5702	Ajutoare sociale	858,000	0	858,000	0	213,000	232,000	212,000	201,000
570201	Ajutoare sociale in numerar	858,000	0	858,000	0	213,000	232,000	212,000	201,000
680205	Asistenta sociala in caz de boli si invaliditati	2,675,000	0	2,675,000	0	776,000	770,000	670,000	459,000
68020502	Asistenta sociala in caz de invaliditate	2,675,000	0	2,675,000	0	776,000	770,000	670,000	459,000
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	78,000	0	78,000	0	23,000	22,000	22,000	11,000
68025050	Alte cheltuieli in domeniul asistentei sociale	78,000	0	78,000	0	23,000	22,000	22,000	11,000
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	1,807,900	-50,000	1,757,900	0	869,900	100,000	399,800	388,200
7002	Locuinte, servicii si dezvoltare publica	1,058,400	-40,000	1,018,400	0	534,900	225,000	140,000	118,500
01	CHELTUIELI CURENTE	422,600	-40,000	382,600	0	103,100	106,000	75,000	98,500
20	TITLUL II BUNURI SI SERVICII	422,600	-40,000	382,600	0	103,100	106,000	75,000	98,500
2001	Bunuri si servicii	422,600	-40,000	382,600	0	103,100	106,000	75,000	98,500
200103	Încalzit, Iluminat si forta motrica	172,000	0	172,000	0	45,000	39,000	51,000	37,000
200105	Carburanti si lubrifianti	18,000	5,000	23,000	0	2,500	6,000	8,000	6,500
200106	Piese de schimb	45,000	-5,000	40,000	0	10,000	5,000	15,000	10,000
200130	Alte bunuri si servicii pentru întretinere si functionare	187,600	-40,000	147,600	0	45,600	56,000	1,000	45,000
70	CHELTUIELI DE CAPITAL	635,800	0	635,800	0	431,800	119,000	65,000	20,000
71	TITLUL XV ACTIVE NEFINANCIARE	635,800	0	635,800	0	431,800	119,000	65,000	20,000
7101	Active fixe	635,800	0	635,800	0	431,800	119,000	65,000	20,000
710101	Constructii	464,800	0	464,800	0	381,500	63,300	20,000	0
710130	Alte active fixe	171,000	0	171,000	0	50,300	55,700	45,000	20,000
700205	Alimentare cu apa si amenajari hidrotehnice	505,800	0	505,800	0	411,500	47,300	32,000	15,000
70020501	Alimentare cu apa	505,800	0	505,800	0	411,500	47,300	32,000	15,000

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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
700206	Iluminat public si electrificari rurale	312,000	-30,000	282,000	0	99,000	41,000	75,000	67,000
700207	Alimentare cu gaze naturale in localitati	50,000	0	50,000	0	0	50,000	0	0
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	190,600	-10,000	180,600	0	24,400	86,700	33,000	36,500
7402	Protectia mediului	749,500	-10,000	739,500	0	335,000	-125,000	259,800	269,700
01	CHELTUIELI CURENTE	749,500	-10,000	739,500	0	335,000	-125,000	259,800	269,700
20	TITLUL II BUNURI SI SERVICII	10,000	-10,000	0	0	10,000	0	-10,000	0
2030	Alte cheltuieli	10,000	-10,000	0	0	10,000	0	-10,000	0
203030	Alte cheltuieli cu bunuri si servicii	10,000	-10,000	0	0	10,000	0	-10,000	0
55	TITLUL VII ALTE TRANSFERURI	389,500	0	389,500	0	195,000	-195,000	194,800	194,700
5501	A. Transferuri interne	389,500	0	389,500	0	195,000	-195,000	194,800	194,700
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	389,500	0	389,500	0	195,000	-195,000	194,800	194,700
59	TITLUL XI ALTE CHELTUIELI	350,000	0	350,000	0	130,000	70,000	75,000	75,000
5911	Asociatii si fundatii	350,000	0	350,000	0	130,000	70,000	75,000	75,000
740205	Salubritate si gestiunea deseurilor	360,000	-10,000	350,000	0	140,000	70,000	65,000	75,000
74020501	Salubritate	360,000	-10,000	350,000	0	140,000	70,000	65,000	75,000
740206	Canalizarea si tratarea apelor reziduale	389,500	0	389,500	0	195,000	-195,000	194,800	194,700
7902	Partea a V-a Actiuni economice	1,859,300	0	1,859,300	0	500,050	580,750	299,450	479,050
8402	Transporturi	1,859,300	0	1,859,300	0	500,050	580,750	299,450	479,050
01	CHELTUIELI CURENTE	196,500	0	196,500	0	52,750	43,750	42,250	57,750
20	TITLUL II BUNURI SI SERVICII	196,500	0	196,500	0	52,750	43,750	42,250	57,750
2001	Bunuri si servicii	196,500	0	196,500	0	52,750	43,750	42,250	57,750
200105	Carburanti si lubrifianti	36,000	0	36,000	0	15,000	8,000	6,000	7,000
200130	Alte bunuri si servicii pentru intretinere si functionare	160,500	0	160,500	0	37,750	35,750	36,250	50,750
70	CHELTUIELI DE CAPITAL	1,662,800	0	1,662,800	0	447,300	537,000	257,200	421,300
71	TITLUL XV ACTIVE NEFINANCIARE	1,662,800	0	1,662,800	0	447,300	537,000	257,200	421,300
7101	Active fixe	1,662,800	0	1,662,800	0	447,300	537,000	257,200	421,300
710101	Constructii	1,662,800	0	1,662,800	0	447,300	537,000	257,200	421,300
840203	Transport rutier	1,859,300	0	1,859,300	0	500,050	580,750	299,450	479,050
84020301	Drumuri si poduri	1,859,300	0	1,859,300	0	500,050	580,750	299,450	479,050
9602	Rezerve, Excedent/Deficit	-6,420	0	-6,420	0	-6,420	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0
9902	Deficit	6,420	0	6,420	0	6,420	0	0	0
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0

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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
990297	Deficitul sectiunii de dezvoltare	6,420	0	6,420	0	6,420	0	0	0
	SECTIUNEA DE FUNCTIONARE								
000102	TOTAL VENITURI	6,790,020	0	6,790,020		1,832,370	1,875,950	1,686,200	1,395,500
499002	VENITURI PROPRII	4,206,550	0	4,206,550		1,131,700	1,095,250	963,650	1,015,950
000202	I. VENITURI CURENTE	6,669,370	0	6,669,370		1,793,820	1,841,950	1,653,650	1,379,950
000302	A. VENITURI FISCALE	7,562,400	0	7,562,400		1,975,850	1,925,050	1,799,050	1,862,450
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,004,000	0	1,004,000		251,000	251,000	251,000	251,000
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,004,000	0	1,004,000		251,000	251,000	251,000	251,000
0302	Impozit pe venit	8,000	0	8,000		2,000	2,000	2,000	2,000
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	8,000	0	8,000		2,000	2,000	2,000	2,000
0402	Cote si sume defalcate din impozitul pe venit	996,000	0	996,000		249,000	249,000	249,000	249,000
040201	Cote defalcate din impozitul pe venit	552,000	0	552,000		138,000	138,000	138,000	138,000
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	444,000	0	444,000		111,000	111,000	111,000	111,000
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	443,300	0	443,300		107,900	112,200	112,200	111,000
0702	Impozite si taxe pe proprietate	443,300	0	443,300		107,900	112,200	112,200	111,000
070201	Impozit si taxa pe cladiri	62,000	0	62,000		12,000	17,000	17,000	16,000
07020101	Impozit pe cladiri de la persoane fizice	55,000	0	55,000		10,000	15,000	15,000	15,000
07020102	Impozit si taxa pe cladiri de la persoane juridice	7,000	0	7,000		2,000	2,000	2,000	1,000
070202	Impozit si taxa pe teren	361,300	0	361,300		90,900	90,200	90,200	90,000
07020201	Impozit pe terenuri de la persoane fizice	180,000	0	180,000		45,000	45,000	45,000	45,000
07020202	Impozit si taxa pe teren de la persoane juridice	700	0	700		300	200	200	0
07020203	Impozitul pe terenul din extravilan	180,600	0	180,600		45,600	45,000	45,000	45,000
070203	Taxe judiciare de timbru si alte taxe de timbru	20,000	0	20,000		5,000	5,000	5,000	5,000
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	6,073,100	0	6,073,100		1,605,950	1,550,850	1,425,850	1,490,450
1102	Sume defalcate din TVA	5,093,000	0	5,093,000		1,310,000	1,346,000	1,237,000	1,200,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	2,558,000	0	2,558,000		676,000	676,000	603,000	603,000
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	40,000	0	40,000		10,000	11,000	10,000	9,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	2,495,000	0	2,495,000		624,000	659,000	624,000	588,000

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
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	980,100	0	980,100		295,950	204,850	188,850	290,450
160202	Impozit pe mijloacele de transport	963,000	0	963,000		290,850	200,850	184,850	286,450
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	766,000	0	766,000		240,850	150,850	134,850	239,450
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	197,000	0	197,000		50,000	50,000	50,000	47,000
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	100	0	100		100	0	0	0
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	17,000	0	17,000		5,000	4,000	4,000	4,000
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	42,000	0	42,000		11,000	11,000	10,000	10,000
1802	Alte impozite si taxe fiscale	42,000	0	42,000		11,000	11,000	10,000	10,000
180250	Alte impozite si taxe	42,000	0	42,000		11,000	11,000	10,000	10,000
001202	C. VENITURI NEFISCALE	-893,030	0	-893,030		-182,030	-83,100	-145,400	-482,500
001302	C1. VENITURI DIN PROPRIETATE	18,500	0	18,500		6,000	4,000	4,000	4,500
3002	Venituri din proprietate	18,500	0	18,500		6,000	4,000	4,000	4,500
300205	Venituri din concesiuni si inchirieri	18,500	0	18,500		6,000	4,000	4,000	4,500
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	18,500	0	18,500		6,000	4,000	4,000	4,500
001402	C2. VANZARI DE BUNURI SI SERVICII	-911,530	0	-911,530		-188,030	-87,100	-149,400	-487,000
3302	Venituri din prestari de servicii si alte activitati	8,200	0	8,200		3,000	2,000	1,000	2,200
330208	Venituri din prestari de servicii	8,200	0	8,200		3,000	2,000	1,000	2,200
3502	Amenzi, penalitati si confiscari	1,350,450	0	1,350,450		316,850	440,200	321,600	271,800
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	966,450	0	966,450		220,850	344,200	225,600	175,800
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	966,450	0	966,450		220,850	344,200	225,600	175,800
350250	Alte amenzi, penalitati si confiscari	384,000	0	384,000		96,000	96,000	96,000	96,000
3602	Diverse venituri	360,000	0	360,000		140,000	70,000	75,000	75,000
360206	Taxe speciale	360,000	0	360,000		140,000	70,000	75,000	75,000
3702	Transferuri voluntare, altele decat subventiile	-2,630,180	0	-2,630,180		-647,880	-599,300	-547,000	-836,000
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-2,630,180	0	-2,630,180		-647,880	-599,300	-547,000	-836,000
001702	IV. SUBVENTII	120,650	0	120,650		38,550	34,000	32,550	15,550
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	120,650	0	120,650		38,550	34,000	32,550	15,550
4202	Subventii de la bugetul de stat	120,650	0	120,650		38,550	34,000	32,550	15,550
002002	B. Curente	120,650	0	120,650		38,550	34,000	32,550	15,550
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	57,000	0	57,000		23,000	17,000	17,000	0

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
420241	Subventii din bugetul de stat pentru finantarea sanatatii	63,650	0	63,650		15,550	17,000	15,550	15,550
4902	TOTAL CHELTUIELI	6,790,020	0	6,790,020	0	1,832,370	1,875,950	1,686,200	1,395,500
01	CHELTUIELI CURENTE	6,790,020	0	6,790,020	0	1,832,370	1,875,950	1,686,200	1,395,500
10	TITLUL I CHELTUIELI DE PERSONAL	3,603,950	0	3,603,950	0	992,650	1,017,500	902,150	691,650
1001	Cheltuieli salariale in bani	3,429,600	-605	3,428,995	0	945,150	988,650	851,045	644,150
100101	Salarii de baza	2,992,000	-605	2,991,395	0	830,000	896,500	735,895	529,000
100112	Indemnizatii platite unor persoane din afara unitatii	133,000	0	133,000	0	37,000	22,000	37,000	37,000
100117	Indemnizatii de hrana	304,600	0	304,600	0	78,150	70,150	78,150	78,150
1002	Cheltuieli salariale in natura	33,350	605	33,955	0	0	33,350	605	0
100206	Vouchere de vacanta	33,350	605	33,955	0	0	33,350	605	0
1003	Contributii	141,000	0	141,000	0	47,500	-4,500	50,500	47,500
100307	Contributia asiguratorie pentru munca	141,000	0	141,000	0	47,500	-4,500	50,500	47,500
20	TITLUL II BUNURI SI SERVICII	1,717,070	-2,000	1,715,070	0	426,220	475,950	435,550	377,350
2001	Bunuri si servicii	1,379,220	-42,000	1,337,220	0	332,070	381,300	270,800	353,050
200101	Furnituri de birou	39,500	0	39,500	0	15,500	7,300	6,000	10,700
200102	Materiale pentru curatenie	39,800	0	39,800	0	17,800	8,600	8,400	5,000
200103	Încalzit, Iluminat si forta motrica	305,800	0	305,800	0	74,700	100,400	80,700	50,000
200104	Apa, canal si salubritate	2,400	0	2,400	0	600	600	600	600
200105	Carburanti si lubrifianti	80,000	5,000	85,000	0	25,200	20,650	20,650	18,500
200106	Piese de schimb	71,620	-5,000	66,620	0	14,320	12,300	18,000	22,000
200107	Transport	25,000	0	25,000	0	6,250	6,250	6,250	6,250
200108	Posta, telecomunicatii, radio, tv, internet	71,000	0	71,000	0	14,550	18,950	18,750	18,750
200109	Materiale si prestari de servicii cu caracter functional	73,500	0	73,500	0	12,000	22,000	13,500	26,000
200130	Alte bunuri si servicii pentru întretinere si functionare	670,600	-42,000	628,600	0	151,150	184,250	97,950	195,250
2002	Reparatii curente	39,000	50,000	89,000	0	11,000	10,000	58,000	10,000
2004	Medicamente si materiale sanitare	9,400	0	9,400	0	2,600	2,600	1,600	2,600
200401	Medicamente	1,200	0	1,200	0	300	300	300	300
200402	Materiale sanitare	4,200	0	4,200	0	1,300	1,300	300	1,300
200404	Dezinfectanti	4,000	0	4,000	0	1,000	1,000	1,000	1,000
2005	Bunuri de natura obiectelor de inventar	58,000	0	58,000	0	20,000	16,000	18,000	4,000
200530	Alte obiecte de inventar	58,000	0	58,000	0	20,000	16,000	18,000	4,000
2006	Daplasari, detasari, transferari	3,600	0	3,600	0	600	700	1,700	600

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
200601	Deplasari interne, detasari, transferari	3,600	0	3,600	0	600	700	1,700	600
2011	Carti, publicatii si materiale documentare	5,000	0	5,000	0	0	2,500	2,500	0
2013	Pregatire profesionala	46,000	0	46,000	0	500	26,750	18,250	500
2014	Protectia muncii	16,850	0	16,850	0	12,450	1,100	1,700	1,600
2030	Alte cheltuieli	160,000	-10,000	150,000	0	47,000	35,000	63,000	5,000
203030	Alte cheltuieli cu bunuri si servicii	160,000	-10,000	150,000	0	47,000	35,000	63,000	5,000
57	TITLUL IX ASISTENTA SOCIALA	868,000	2,000	870,000	0	215,500	234,500	216,500	203,500
5702	Ajutoare sociale	868,000	2,000	870,000	0	215,500	234,500	216,500	203,500
570201	Ajutoare sociale in numerar	858,000	0	858,000	0	213,000	232,000	212,000	201,000
570203	Tichete de cresa si tichete sociale pentru gradinita	10,000	2,000	12,000	0	2,500	2,500	4,500	2,500
59	TITLUL XI ALTE CHELTUIELI	601,000	0	601,000	0	198,000	148,000	132,000	123,000
5901	Burse	51,000	0	51,000	0	13,000	13,000	12,000	13,000
5911	Asociatii si fundatii	520,000	0	520,000	0	175,000	115,000	120,000	110,000
5912	Sustinerea cultelor	30,000	0	30,000	0	10,000	20,000	0	0
5002	Partea I-a Servicii publice generale	2,235,970	0	2,235,970	0	551,170	614,300	532,400	538,100
5102	Autoritati publice si actiuni externe	2,235,970	0	2,235,970	0	551,170	614,300	532,400	538,100
01	CHELTUIELI CURENTE	2,235,970	0	2,235,970	0	551,170	614,300	532,400	538,100
10	TITLUL I CHELTUIELI DE PERSONAL	1,515,000	0	1,515,000	0	364,000	403,000	374,000	374,000
1001	Cheltuieli salariale in bani	1,450,000	0	1,450,000	0	355,000	368,000	362,000	365,000
100101	Salarii de baza	1,253,000	0	1,253,000	0	300,000	335,000	308,000	310,000
100112	Indemnizatii platite unor persoane din afara unitatii	133,000	0	133,000	0	37,000	22,000	37,000	37,000
100117	Indemnizatii de hrana	64,000	0	64,000	0	18,000	11,000	17,000	18,000
1002	Cheltuieli salariale in natura	29,000	0	29,000	0	0	29,000	0	0
100206	Vouchere de vacanta	29,000	0	29,000	0	0	29,000	0	0
1003	Contributii	36,000	0	36,000	0	9,000	6,000	12,000	9,000
100307	Contributia asiguratorie pentru munca	36,000	0	36,000	0	9,000	6,000	12,000	9,000
20	TITLUL II BUNURI SI SERVICII	660,970	0	660,970	0	172,170	196,300	143,400	149,100
2001	Bunuri si servicii	476,620	0	476,620	0	103,820	138,550	98,650	135,600
200101	Furnituri de birou	35,000	0	35,000	0	14,000	6,000	5,000	10,000
200102	Materiale pentru curatenie	28,500	0	28,500	0	14,800	5,700	6,000	2,000
200103	Încalzit, Iluminat si forta motrica	72,000	0	72,000	0	14,000	28,700	23,500	5,800
200105	Carburanti si lubrifianti	15,000	0	15,000	0	5,200	4,150	3,150	2,500
200106	Piese de schimb	26,620	0	26,620	0	4,320	7,300	3,000	12,000

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
200108	Posta, telecomunicatii, radio, tv, internet	66,000	0	66,000	0	13,300	17,700	17,500	17,500
200109	Materiale si prestari de servicii cu caracter functional	66,500	0	66,500	0	10,000	20,000	11,500	25,000
200130	Alte bunuri si servicii pentru intretinere si functionare	167,000	0	167,000	0	28,200	49,000	29,000	60,800
2002	Reparatii curente	39,000	0	39,000	0	11,000	10,000	8,000	10,000
2004	Medicamente si materiale sanitare	7,000	0	7,000	0	2,000	2,000	1,000	2,000
200402	Materiale sanitare	3,000	0	3,000	0	1,000	1,000	0	1,000
200404	Dezinfectanti	4,000	0	4,000	0	1,000	1,000	1,000	1,000
2005	Bunuri de natura obiectelor de inventar	30,000	0	30,000	0	15,000	8,000	7,000	0
200530	Alte obiecte de inventar	30,000	0	30,000	0	15,000	8,000	7,000	0
2006	Daplasari, detasari, transferari	3,000	0	3,000	0	500	500	1,500	500
200601	Deplasari interne, detasari, transferari	3,000	0	3,000	0	500	500	1,500	500
2013	Pregatire profesionala	42,500	0	42,500	0	0	26,250	16,250	0
2014	Protectia muncii	7,850	0	7,850	0	4,850	1,000	1,000	1,000
2030	Alte cheltuieli	55,000	0	55,000	0	35,000	10,000	10,000	0
203030	Alte cheltuieli cu bunuri si servicii	55,000	0	55,000	0	35,000	10,000	10,000	0
59	TITLUL XI ALTE CHELTUIELI	60,000	0	60,000	0	15,000	15,000	15,000	15,000
5911	Asociatii si fundatii	60,000	0	60,000	0	15,000	15,000	15,000	15,000
510201	Autoritati executive si legislative	2,235,970	0	2,235,970	0	551,170	614,300	532,400	538,100
51020103	Autoritati executive	2,235,970	0	2,235,970	0	551,170	614,300	532,400	538,100
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	26,000	0	26,000	0	6,500	6,500	8,500	4,500
6102	Ordine publica si siguranta nationala	26,000	0	26,000	0	6,500	6,500	8,500	4,500
01	CHELTUIELI CURENTE	26,000	0	26,000	0	6,500	6,500	8,500	4,500
20	TITLUL II BUNURI SI SERVICII	26,000	0	26,000	0	6,500	6,500	8,500	4,500
2001	Bunuri si servicii	12,000	0	12,000	0	2,000	4,000	4,000	2,000
200105	Carburanti si lubrifianti	5,000	0	5,000	0	1,000	1,000	2,000	1,000
200130	Alte bunuri si servicii pentru intretinere si functionare	7,000	0	7,000	0	1,000	3,000	2,000	1,000
2005	Bunuri de natura obiectelor de inventar	14,000	0	14,000	0	4,500	2,500	4,500	2,500
200530	Alte obiecte de inventar	14,000	0	14,000	0	4,500	2,500	4,500	2,500
610205	Protectie civila si protectia contra incendiilor	26,000	0	26,000	0	6,500	6,500	8,500	4,500
6302	Partea a III-a Cheltuieli Social - Culturale	3,548,950	50,000	3,598,950	0	978,850	1,035,400	963,050	621,650
6502	Invatamant	228,500	50,000	278,500	0	57,100	77,100	89,600	54,700
01	CHELTUIELI CURENTE	228,500	50,000	278,500	0	57,100	77,100	89,600	54,700
20	TITLUL II BUNURI SI SERVICII	167,500	48,000	215,500	0	41,600	61,600	73,100	39,200

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
2001	Bunuri si servicii	162,600	-2,000	160,600	0	40,400	60,400	21,800	38,000
200101	Furnituri de birou	3,000	0	3,000	0	1,000	1,000	500	500
200102	Materiale pentru curatenie	4,000	0	4,000	0	1,000	1,000	1,000	1,000
200103	Încalzit, Iluminat si forta motrica	35,000	0	35,000	0	10,000	25,000	0	0
200104	Apa, canal si salubritate	2,400	0	2,400	0	600	600	600	600
200105	Carburanti si lubrifianti	6,000	0	6,000	0	1,500	1,500	1,500	1,500
200107	Transport	25,000	0	25,000	0	6,250	6,250	6,250	6,250
200108	Posta, telecomunicatii, radio, tv, internet	3,000	0	3,000	0	750	750	750	750
200109	Materiale si prestari de servicii cu caracter functional	7,000	0	7,000	0	2,000	2,000	2,000	1,000
200130	Alte bunuri si servicii pentru întretinere si functionare	77,200	-2,000	75,200	0	17,300	22,300	9,200	26,400
2002	Reparatii curente	0	50,000	50,000	0	0	0	50,000	0
2005	Bunuri de natura obiectelor de inventar	2,000	0	2,000	0	500	500	500	500
200530	Alte obiecte de inventar	2,000	0	2,000	0	500	500	500	500
2006	Daplasari, detasari, transferari	400	0	400	0	100	100	100	100
200601	Deplasari interne, detasari, transferari	400	0	400	0	100	100	100	100
2013	Pregatire profesionala	2,000	0	2,000	0	500	500	500	500
2014	Protectia muncii	500	0	500	0	100	100	200	100
57	TITLUL IX ASISTENTA SOCIALA	10,000	2,000	12,000	0	2,500	2,500	4,500	2,500
5702	Ajutoare sociale	10,000	2,000	12,000	0	2,500	2,500	4,500	2,500
570203	Tichete de cresa si tichete sociale pentru gradinita	10,000	2,000	12,000	0	2,500	2,500	4,500	2,500
59	TITLUL XI ALTE CHELTUIELI	51,000	0	51,000	0	13,000	13,000	12,000	13,000
5901	Burse	51,000	0	51,000	0	13,000	13,000	12,000	13,000
650204	Invatamant secundar	218,500	48,000	266,500	0	54,600	74,600	85,100	52,200
65020401	Invatamant secundar inferior	218,500	48,000	266,500	0	54,600	74,600	85,100	52,200
650250	Alte cheltuieli in domeniul invatamantului	10,000	2,000	12,000	0	2,500	2,500	4,500	2,500
6602	Sanatate	66,550	0	66,550	0	16,650	17,600	16,150	16,150
01	CHELTUIELI CURENTE	66,550	0	66,550	0	16,650	17,600	16,150	16,150
10	TITLUL I CHELTUIELI DE PERSONAL	63,650	0	63,650	0	15,550	17,000	15,550	15,550
1001	Cheltuieli salariale in bani	60,200	-605	59,595	0	15,050	15,050	14,445	15,050
100101	Salarii de baza	56,000	-605	55,395	0	14,000	14,000	13,395	14,000
100117	Indemnizatii de hrana	4,200	0	4,200	0	1,050	1,050	1,050	1,050
1002	Cheltuieli salariale in natura	1,450	605	2,055	0	0	1,450	605	0
100206	Vouchere de vacanta	1,450	605	2,055	0	0	1,450	605	0

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
1003	Contributii	2,000	0	2,000	0	500	500	500	500
100307	Contributia asiguratorie pentru munca	2,000	0	2,000	0	500	500	500	500
20	TITLUL II BUNURI SI SERVICII	2,900	0	2,900	0	1,100	600	600	600
2004	Medicamente si materiale sanitare	2,400	0	2,400	0	600	600	600	600
200401	Medicamente	1,200	0	1,200	0	300	300	300	300
200402	Materiale sanitare	1,200	0	1,200	0	300	300	300	300
2014	Protectia muncii	500	0	500	0	500	0	0	0
660208	Servicii de sanatate publica	66,550	0	66,550	0	16,650	17,600	16,150	16,150
6702	Cultura, recreere si religie	500,900	0	500,900	0	106,100	148,700	165,300	80,800
01	CHELTUIELI CURENTE	500,900	0	500,900	0	106,100	148,700	165,300	80,800
10	TITLUL I CHELTUIELI DE PERSONAL	136,300	0	136,300	0	33,100	37,500	32,600	33,100
1001	Cheltuieli salariale in bani	129,400	0	129,400	0	32,100	33,600	31,600	32,100
100101	Salarii de baza	121,000	0	121,000	0	30,000	31,500	29,500	30,000
100117	Indemnizatii de hrana	8,400	0	8,400	0	2,100	2,100	2,100	2,100
1002	Cheltuieli salariale in natura	2,900	0	2,900	0	0	2,900	0	0
100206	Vouchere de vacanta	2,900	0	2,900	0	0	2,900	0	0
1003	Contributii	4,000	0	4,000	0	1,000	1,000	1,000	1,000
100307	Contributia asiguratorie pentru munca	4,000	0	4,000	0	1,000	1,000	1,000	1,000
20	TITLUL II BUNURI SI SERVICII	224,600	0	224,600	0	33,000	61,200	102,700	27,700
2001	Bunuri si servicii	108,900	0	108,900	0	30,000	28,600	29,100	21,200
200101	Furnituri de birou	1,500	0	1,500	0	500	300	500	200
200102	Materiale pentru curatenie	7,300	0	7,300	0	2,000	1,900	1,400	2,000
200103	Încalzit, Iluminat si forta motrica	26,800	0	26,800	0	5,700	7,700	6,200	7,200
200108	Posta, telecomunicatii, radio, tv, internet	2,000	0	2,000	0	500	500	500	500
200130	Alte bunuri si servicii pentru întretinere si functionare	71,300	0	71,300	0	21,300	18,200	20,500	11,300
2005	Bunuri de natura obiectelor de inventar	12,000	0	12,000	0	0	5,000	6,000	1,000
200530	Alte obiecte de inventar	12,000	0	12,000	0	0	5,000	6,000	1,000
2006	Daplasari, detasari, transferari	200	0	200	0	0	100	100	0
200601	Deplasari interne, detasari, transferari	200	0	200	0	0	100	100	0
2011	Carti, publicatii si materiale documentare	5,000	0	5,000	0	0	2,500	2,500	0
2013	Pregatire profesionala	1,500	0	1,500	0	0	0	1,500	0
2014	Protectia muncii	2,000	0	2,000	0	1,000	0	500	500
2030	Alte cheltuieli	95,000	0	95,000	0	2,000	25,000	63,000	5,000

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	95,000	0	95,000	0	2,000	25,000	63,000	5,000
59	TITLUL XI ALTE CHELTUIELI	140,000	0	140,000	0	40,000	50,000	30,000	20,000
5911	Asociatii si fundatii	110,000	0	110,000	0	30,000	30,000	30,000	20,000
5912	Sustinerea cultelor	30,000	0	30,000	0	10,000	20,000	0	0
670203	Servicii culturale	212,900	0	212,900	0	48,100	62,700	55,800	46,300
67020302	Biblioteci publice comunale, orasenesti, municipale	90,750	0	90,750	0	20,050	25,200	24,250	21,250
67020307	Camine culturale	122,150	0	122,150	0	28,050	37,500	31,550	25,050
670205	Servicii recreative si sportive	148,000	0	148,000	0	38,000	36,000	39,500	34,500
67020501	Sport	80,000	0	80,000	0	20,000	20,000	20,000	20,000
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	68,000	0	68,000	0	18,000	16,000	19,500	14,500
670250	Alte servicii in domeniile culturii, recreeri si religiei	140,000	0	140,000	0	20,000	50,000	70,000	0
6802	Asigurari si asistenta sociala	2,753,000	0	2,753,000	0	799,000	792,000	692,000	470,000
01	CHELTUIELI CURENTE	2,753,000	0	2,753,000	0	799,000	792,000	692,000	470,000
10	TITLUL I CHELTUIELI DE PERSONAL	1,889,000	0	1,889,000	0	580,000	560,000	480,000	269,000
1001	Cheltuieli salariale in bani	1,790,000	0	1,790,000	0	543,000	572,000	443,000	232,000
100101	Salarii de baza	1,562,000	0	1,562,000	0	486,000	516,000	385,000	175,000
100117	Indemnizatii de hrana	228,000	0	228,000	0	57,000	56,000	58,000	57,000
1003	Contributii	99,000	0	99,000	0	37,000	-12,000	37,000	37,000
100307	Contributia asiguratorie pentru munca	99,000	0	99,000	0	37,000	-12,000	37,000	37,000
20	TITLUL II BUNURI SI SERVICII	6,000	0	6,000	0	6,000	0	0	0
2014	Protectia muncii	6,000	0	6,000	0	6,000	0	0	0
57	TITLUL IX ASISTENTA SOCIALA	858,000	0	858,000	0	213,000	232,000	212,000	201,000
5702	Ajutoare sociale	858,000	0	858,000	0	213,000	232,000	212,000	201,000
570201	Ajutoare sociale in numerar	858,000	0	858,000	0	213,000	232,000	212,000	201,000
680205	Asistenta sociala in caz de boli si invaliditati	2,675,000	0	2,675,000	0	776,000	770,000	670,000	459,000
68020502	Asistenta sociala in caz de invaliditate	2,675,000	0	2,675,000	0	776,000	770,000	670,000	459,000
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	78,000	0	78,000	0	23,000	22,000	22,000	11,000
68025050	Alte cheltuieli in domeniul asistentei sociale	78,000	0	78,000	0	23,000	22,000	22,000	11,000
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	782,600	-50,000	732,600	0	243,100	176,000	140,000	173,500
7002	Locuinte, servicii si dezvoltare publica	422,600	-40,000	382,600	0	103,100	106,000	75,000	98,500
01	CHELTUIELI CURENTE	422,600	-40,000	382,600	0	103,100	106,000	75,000	98,500
20	TITLUL II BUNURI SI SERVICII	422,600	-40,000	382,600	0	103,100	106,000	75,000	98,500
2001	Bunuri si servicii	422,600	-40,000	382,600	0	103,100	106,000	75,000	98,500

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
200103	Încalzit, Iluminat si forta motrica	172,000	0	172,000	0	45,000	39,000	51,000	37,000
200105	Carburanti si lubrifianti	18,000	5,000	23,000	0	2,500	6,000	8,000	6,500
200106	Piese de schimb	45,000	-5,000	40,000	0	10,000	5,000	15,000	10,000
200130	Alte bunuri si servicii pentru întretinere si functionare	187,600	-40,000	147,600	0	45,600	56,000	1,000	45,000
700205	Alimentare cu apa si amenajari hidrotehnice	111,000	0	111,000	0	30,000	34,000	32,000	15,000
70020501	Alimentare cu apa	111,000	0	111,000	0	30,000	34,000	32,000	15,000
700206	Iluminat public si electrificari rurale	177,000	-30,000	147,000	0	49,000	41,000	10,000	47,000
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	134,600	-10,000	124,600	0	24,100	31,000	33,000	36,500
7402	Protectia mediului	360,000	-10,000	350,000	0	140,000	70,000	65,000	75,000
01	CHELTUIELI CURENTE	360,000	-10,000	350,000	0	140,000	70,000	65,000	75,000
20	TITLUL II BUNURI SI SERVICII	10,000	-10,000	0	0	10,000	0	-10,000	0
2030	Alte cheltuieli	10,000	-10,000	0	0	10,000	0	-10,000	0
203030	Alte cheltuieli cu bunuri si servicii	10,000	-10,000	0	0	10,000	0	-10,000	0
59	TITLUL XI ALTE CHELTUIELI	350,000	0	350,000	0	130,000	70,000	75,000	75,000
5911	Asociatii si fundatii	350,000	0	350,000	0	130,000	70,000	75,000	75,000
740205	Salubritate si gestiunea deseurilor	360,000	-10,000	350,000	0	140,000	70,000	65,000	75,000
74020501	Salubritate	360,000	-10,000	350,000	0	140,000	70,000	65,000	75,000
7902	Partea a V-a Actiuni economice	196,500	0	196,500	0	52,750	43,750	42,250	57,750
8402	Transporturi	196,500	0	196,500	0	52,750	43,750	42,250	57,750
01	CHELTUIELI CURENTE	196,500	0	196,500	0	52,750	43,750	42,250	57,750
20	TITLUL II BUNURI SI SERVICII	196,500	0	196,500	0	52,750	43,750	42,250	57,750
2001	Bunuri si servicii	196,500	0	196,500	0	52,750	43,750	42,250	57,750
200105	Carburanti si lubrifianti	36,000	0	36,000	0	15,000	8,000	6,000	7,000
200130	Alte bunuri si servicii pentru întretinere si functionare	160,500	0	160,500	0	37,750	35,750	36,250	50,750
840203	Transport rutier	196,500	0	196,500	0	52,750	43,750	42,250	57,750
84020301	Drumuri si poduri	196,500	0	196,500	0	52,750	43,750	42,250	57,750
9602	Rezerve, Excedent/Deficit	0	0	0	0	0	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0
9902	Deficit	0	0	0	0	0	0	0	0
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0
	SECTIUNEA DE DEZVOLTARE								
000102	TOTAL VENITURI	4,267,980	0	4,267,980		2,277,680	607,300	547,000	836,000

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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
000202	I. VENITURI CURENTE	2,630,180	0	2,630,180		647,880	599,300	547,000	836,000
001202	C. VENITURI NEFISCALE	2,630,180	0	2,630,180		647,880	599,300	547,000	836,000
001402	C2. VANZARI DE BUNURI SI SERVICII	2,630,180	0	2,630,180		647,880	599,300	547,000	836,000
3702	Transferuri voluntare, altele decat subventiile	2,630,180	0	2,630,180		647,880	599,300	547,000	836,000
370204	Varsaminte din sectiunea de functionare	2,630,180	0	2,630,180		647,880	599,300	547,000	836,000
001702	IV. SUBVENTII	1,637,800	0	1,637,800		1,629,800	8,000	0	0
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	1,637,800	0	1,637,800		1,629,800	8,000	0	0
4202	Subventii de la bugetul de stat	1,637,800	0	1,637,800		1,629,800	8,000	0	0
420265	Finantarea Programului National de Dezvoltare Locala	1,637,800	0	1,637,800		1,629,800	8,000	0	0
4902	TOTAL CHELTUIELI	4,274,400	0	4,274,400	0	2,284,100	607,300	547,000	836,000
01	CHELTUIELI CURENTE	389,500	0	389,500	0	195,000	-195,000	194,800	194,700
55	TITLUL VII ALTE TRANSFERURI	389,500	0	389,500	0	195,000	-195,000	194,800	194,700
5501	A. Transferuri interne	389,500	0	389,500	0	195,000	-195,000	194,800	194,700
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	389,500	0	389,500	0	195,000	-195,000	194,800	194,700
70	CHELTUIELI DE CAPITAL	3,884,900	0	3,884,900	0	2,089,100	802,300	352,200	641,300
71	TITLUL XV ACTIVE NEFINANCIARE	3,884,900	0	3,884,900	0	2,089,100	802,300	352,200	641,300
7101	Active fixe	3,884,900	0	3,884,900	0	2,089,100	802,300	352,200	641,300
710101	Constructii	3,663,900	0	3,663,900	0	1,988,800	746,600	307,200	621,300
710130	Alte active fixe	221,000	0	221,000	0	100,300	55,700	45,000	20,000
6302	Partea a III-a Cheltuieli Social - Culturale	1,586,300	0	1,586,300	0	1,210,000	146,300	30,000	200,000
6502	Invatamant	1,256,300	0	1,256,300	0	1,210,000	46,300	0	0
70	CHELTUIELI DE CAPITAL	1,256,300	0	1,256,300	0	1,210,000	46,300	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	1,256,300	0	1,256,300	0	1,210,000	46,300	0	0
7101	Active fixe	1,256,300	0	1,256,300	0	1,210,000	46,300	0	0
710101	Constructii	1,206,300	0	1,206,300	0	1,160,000	46,300	0	0
710130	Alte active fixe	50,000	0	50,000	0	50,000	0	0	0
650203	Invatamant prescolar si primar	105,000	0	105,000	0	105,000	0	0	0
65020302	Invatamant primar	105,000	0	105,000	0	105,000	0	0	0
650204	Invatamant secundar	1,151,300	0	1,151,300	0	1,105,000	46,300	0	0
65020401	Invatamant secundar inferior	1,151,300	0	1,151,300	0	1,105,000	46,300	0	0
6702	Cultura, recreere si religie	330,000	0	330,000	0	0	100,000	30,000	200,000
70	CHELTUIELI DE CAPITAL	330,000	0	330,000	0	0	100,000	30,000	200,000

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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
71	TITLUL XV ACTIVE NEFINANCIARE	330,000	0	330,000	0	0	100,000	30,000	200,000
7101	Active fixe	330,000	0	330,000	0	0	100,000	30,000	200,000
710101	Constructii	330,000	0	330,000	0	0	100,000	30,000	200,000
670205	Servicii recreative si sportive	330,000	0	330,000	0	0	100,000	30,000	200,000
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	330,000	0	330,000	0	0	100,000	30,000	200,000
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	1,025,300	0	1,025,300	0	626,800	-76,000	259,800	214,700
7002	Locuinte, servicii si dezvoltare publica	635,800	0	635,800	0	431,800	119,000	65,000	20,000
70	CHELTUIELI DE CAPITAL	635,800	0	635,800	0	431,800	119,000	65,000	20,000
71	TITLUL XV ACTIVE NEFINANCIARE	635,800	0	635,800	0	431,800	119,000	65,000	20,000
7101	Active fixe	635,800	0	635,800	0	431,800	119,000	65,000	20,000
710101	Constructii	464,800	0	464,800	0	381,500	63,300	20,000	0
710130	Alte active fixe	171,000	0	171,000	0	50,300	55,700	45,000	20,000
700205	Alimentare cu apa si amenajari hidrotehnice	394,800	0	394,800	0	381,500	13,300	0	0
70020501	Alimentare cu apa	394,800	0	394,800	0	381,500	13,300	0	0
700206	Iluminat public si electrificari rurale	135,000	0	135,000	0	50,000	0	65,000	20,000
700207	Alimentare cu gaze naturale in localitati	50,000	0	50,000	0	0	50,000	0	0
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	56,000	0	56,000	0	300	55,700	0	0
7402	Protectia mediului	389,500	0	389,500	0	195,000	-195,000	194,800	194,700
01	CHELTUIELI CURENTE	389,500	0	389,500	0	195,000	-195,000	194,800	194,700
55	TITLUL VII ALTE TRANSFERURI	389,500	0	389,500	0	195,000	-195,000	194,800	194,700
5501	A. Transferuri interne	389,500	0	389,500	0	195,000	-195,000	194,800	194,700
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	389,500	0	389,500	0	195,000	-195,000	194,800	194,700
740206	Canalizarea si tratarea apelor reziduale	389,500	0	389,500	0	195,000	-195,000	194,800	194,700
7902	Partea a V-a Actiuni economice	1,662,800	0	1,662,800	0	447,300	537,000	257,200	421,300
8402	Transporturi	1,662,800	0	1,662,800	0	447,300	537,000	257,200	421,300
70	CHELTUIELI DE CAPITAL	1,662,800	0	1,662,800	0	447,300	537,000	257,200	421,300
71	TITLUL XV ACTIVE NEFINANCIARE	1,662,800	0	1,662,800	0	447,300	537,000	257,200	421,300
7101	Active fixe	1,662,800	0	1,662,800	0	447,300	537,000	257,200	421,300
710101	Constructii	1,662,800	0	1,662,800	0	447,300	537,000	257,200	421,300
840203	Transport rutier	1,662,800	0	1,662,800	0	447,300	537,000	257,200	421,300
84020301	Drumuri si poduri	1,662,800	0	1,662,800	0	447,300	537,000	257,200	421,300
9602	Rezerve, Excedent/Deficit	-6,420	0	-6,420	0	-6,420	0	0	0

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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
9702	Rezerve	0	0	0	0	0	0	0	0
9902	Deficit	6,420	0	6,420	0	6,420	0	0	0
990297	Deficitul sectiunii de dezvoltare	6,420	0	6,420	0	6,420	0	0	0

Conducatorul institutiei

Conducatorul compartimentului
financiar - contabil