

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 2019

-mii lei-

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE								
000102	TOTAL VENITURI	14,541.46	39.00	14,580.46		3,591.93	3,729.28	2,992.47	4,266.78
499002	VENITURI PROPRII	8,217.25	39.00	8,256.25		2,140.78	2,721.54	1,881.81	1,512.12
000202	I. VENITURI CURENTE	12,952.43	0.00	12,952.43		3,502.26	3,636.54	2,717.51	3,096.12
000302	A. VENITURI FISCALE	11,920.81	0.00	11,920.81		3,259.37	3,237.54	2,403.81	3,020.09
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	4,223.08	0.00	4,223.08		729.95	1,165.00	1,165.00	1,163.13
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	4,223.08	0.00	4,223.08		729.95	1,165.00	1,165.00	1,163.13
0302	Impozit pe venit	7.08	0.00	7.08		1.95	2.00	2.00	1.13
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	7.08	0.00	7.08		1.95	2.00	2.00	1.13
0402	Cote si sume defalcate din impozitul pe venit	4,216.00	0.00	4,216.00		728.00	1,163.00	1,163.00	1,162.00
040201	Cote defalcate din impozitul pe venit	3,961.00	0.00	3,961.00		728.00	1,078.00	1,078.00	1,077.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	255.00	0.00	255.00		0.00	85.00	85.00	85.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	2,313.82	0.00	2,313.82		941.72	969.99	266.81	135.30
0702	Impozite si taxe pe proprietate	2,313.82	0.00	2,313.82		941.72	969.99	266.81	135.30
070201	Impozit si taxa pe cladiri	1,315.80	0.00	1,315.80		537.85	590.00	170.00	17.95
07020101	Impozit pe cladiri de la persoane fizice	422.65	0.00	422.65		155.80	190.00	70.00	6.85
07020102	Impozit si taxa pe cladiri de la persoane juridice	893.15	0.00	893.15		382.05	400.00	100.00	11.10
070202	Impozit si taxa pe teren	843.07	0.00	843.07		366.30	314.99	65.00	96.78
07020201	Impozit pe terenuri de la persoane fizice	320.64	0.00	320.64		129.85	114.99	10.00	65.80
07020202	Impozit si taxa pe teren de la persoane juridice	312.65	0.00	312.65		126.76	130.00	40.00	15.89
07020203	Impozitul pe terenul din extravilan	209.78	0.00	209.78		109.69	70.00	15.00	15.09
070203	Taxe judiciare de timbru si alte taxe de timbru	137.16	0.00	137.16		26.59	60.00	30.00	20.57
070250	Alte impozite si taxe pe proprietate	17.79	0.00	17.79		10.98	5.00	1.81	0.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	5,332.11	0.00	5,332.11		1,582.10	1,082.55	952.00	1,715.46
1102	Sume defalcate din TVA	4,928.00	0.00	4,928.00		1,421.00	915.00	907.00	1,685.00

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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	603.00	0.00	603.00		439.00	54.00	54.00	56.00
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	50.00	0.00	50.00		0.00	25.00	17.00	8.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	4,275.00	0.00	4,275.00		982.00	836.00	836.00	1,621.00
1502	Taxe pe servicii specifice	13.70	0.00	13.70		2.70	8.55	2.00	0.45
150201	Impozit pe spectacole	0.55	0.00	0.55		0.00	0.55	0.00	0.00
150250	Alte taxe pe servicii specifice	13.15	0.00	13.15		2.70	8.00	2.00	0.45
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	390.41	0.00	390.41		158.40	159.00	43.00	30.01
160202	Impozit pe mijloacele de transport	368.39	0.00	368.39		150.53	150.00	40.00	27.86
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	270.69	0.00	270.69		107.67	120.00	20.00	23.02
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	97.70	0.00	97.70		42.86	30.00	20.00	4.84
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	4.60	0.00	4.60		1.26	2.00	1.00	0.34
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	17.42	0.00	17.42		6.61	7.00	2.00	1.81
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	51.80	0.00	51.80		5.60	20.00	20.00	6.20
1802	Alte impozite si taxe fiscale	51.80	0.00	51.80		5.60	20.00	20.00	6.20
180250	Alte impozite si taxe	51.80	0.00	51.80		5.60	20.00	20.00	6.20
001202	C. VENITURI NEFISCALE	1,031.62	0.00	1,031.62		242.89	399.00	313.70	76.03
001302	C1. VENITURI DIN PROPRIETATE	627.27	0.00	627.27		150.02	230.00	200.00	47.25
3002	Venituri din proprietate	627.27	0.00	627.27		150.02	230.00	200.00	47.25
300205	Venituri din concesiuni si inchirieri	604.46	0.00	604.46		150.02	230.00	200.00	24.44
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	604.46	0.00	604.46		150.02	230.00	200.00	24.44
300208	Venituri din dividende	22.81	0.00	22.81		0.00	0.00	0.00	22.81
30020803	Dividende de la societatile si companiile nationale si societatile cu capital majoritar de stat	22.81	0.00	22.81		0.00	0.00	0.00	22.81
001402	C2. VANZARI DE BUNURI SI SERVICII	404.35	0.00	404.35		92.87	169.00	113.70	28.78
3302	Venituri din prestari de servicii si alte activitati	111.44	0.00	111.44		17.57	45.00	35.00	13.87
330208	Venituri din prestari de servicii	26.80	0.00	26.80		6.67	10.00	5.00	5.13
330224	Taxe din activitati cadastrale si agricultura	47.04	0.00	47.04		2.87	20.00	20.00	4.17
330250	Alte venituri din prestari de servicii si alte activitati	37.60	0.00	37.60		8.03	15.00	10.00	4.57
3402	Venituri din taxe administrative, eliberari permise	8.05	0.00	8.05		1.65	4.00	2.00	0.40
340202	Taxe extrajudiciare de timbru	8.05	0.00	8.05		1.65	4.00	2.00	0.40
3502	Amenzi, penalitati si confiscari	223.95	0.00	223.95		70.69	100.00	45.00	8.26

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350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	223.95	0.00	223.95		70.69	100.00	45.00	8.26
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	223.95	0.00	223.95		70.69	100.00	45.00	8.26
3602	Diverse venituri	39.21	0.00	39.21		2.96	20.00	10.00	6.25
360250	Alte venituri	39.21	0.00	39.21		2.96	20.00	10.00	6.25
3702	Transferuri voluntare, altele decat subventiile	21.70	0.00	21.70		0.00	0.00	21.70	0.00
370201	Donatii si sponsorizari	21.70	0.00	21.70		0.00	0.00	21.70	0.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-2,129.48	39.00	-2,090.48		-516.48	-438.00	-286.00	-850.00
370204	Varsaminte din sectiunea de functionare	2,129.48	-39.00	2,090.48		516.48	438.00	286.00	850.00
001502	II. VENITURI DIN CAPITAL	214.52	39.00	253.52		59.52	0.00	93.00	101.00
3902	Venituri din valorificarea unor bunuri	214.52	39.00	253.52		59.52	0.00	93.00	101.00
390203	Venituri din vanzarea locuintelor construite din fondurile statului	70.00	-62.00	8.00		0.00	0.00	8.00	0.00
390207	Venituri din vanzarea unor bunuri apartinand domeniului privat al statului sau al unitatilor administrativ-teritoriale	144.52	101.00	245.52		59.52	0.00	85.00	101.00
001702	IV. SUBVENTII	1,271.46	0.00	1,271.46		30.15	92.74	181.96	966.61
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	1,271.46	0.00	1,271.46		30.15	92.74	181.96	966.61
4202	Subventii de la bugetul de stat	1,271.46	0.00	1,271.46		30.15	92.74	181.96	966.61
001902	A. De capital	540.00	0.00	540.00		0.00	0.00	0.00	540.00
420216	Subventii de la bugetul de stat catre bugetele locale pentru finantarea investitiilor în sanatate	540.00	0.00	540.00		0.00	0.00	0.00	540.00
42021601	Subventii de la bugetul de stat catre bugetele locale pentru finantarea aparaturii medicale si echipamentelor de comunicatii în urgenta în sanatate	540.00	0.00	540.00		0.00	0.00	0.00	540.00
002002	B. Curente	731.46	0.00	731.46		30.15	92.74	181.96	426.61
420234	Subventii pentru acordarea ajutorului pentru încălzirea locuintei cu lemne, carbuni, combustibili petrolieri	0.24	0.00	0.24		0.24	0.00	0.00	0.00
420241	Subventii din bugetul de stat pentru finantarea sanatatii	107.21	0.00	107.21		29.91	40.00	30.00	7.30
420265	Finantarea Programului National de Dezvoltare Locala	624.01	0.00	624.01		0.00	52.74	151.96	419.31
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	103.05	0.00	103.05		0.00	0.00	0.00	103.05
480211	Instrumentul de Asistenta pentru Preaderare (IPA II)	103.05	0.00	103.05		0.00	0.00	0.00	103.05
48021103	Prefinantare	103.05	0.00	103.05		0.00	0.00	0.00	103.05
4902	TOTAL CHELTUIELI	15,323.46	39.00	15,362.46	0.00	3,591.93	4,511.28	2,992.47	4,266.78
01	CHELTUIELI CURENTE	12,315.69	39.00	12,354.69	0.00	3,042.17	3,238.54	2,626.51	3,447.47
10	TITLUL I CHELTUIELI DE PERSONAL	5,068.63	0.00	5,068.63	0.00	1,203.58	1,396.54	1,310.46	1,158.05

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1001	Cheltuieli salariale in bani	4,894.02	0.00	4,894.02	0.00	1,180.57	1,319.79	1,260.71	1,132.95
100101	Salarii de baza	4,435.10	0.00	4,435.10	0.00	1,106.64	1,182.64	1,138.01	1,007.81
100112	Indemnizatii platite unor persoane din afara unitatii	181.92	0.00	181.92	0.00	42.83	45.00	47.00	47.09
100115	Alocatii pentru transportul la si de la locul de munca	60.00	0.00	60.00	0.00	0.00	30.00	15.00	15.00
100117	Indemnizatii de hrana	217.00	0.00	217.00	0.00	31.10	62.15	60.70	63.05
1002	Cheltuieli salariale in natura	73.60	0.00	73.60	0.00	0.00	49.65	23.95	0.00
100206	Vouchere de vacanta	73.60	0.00	73.60	0.00	0.00	49.65	23.95	0.00
1003	Contributii	101.01	0.00	101.01	0.00	23.01	27.10	25.80	25.10
100307	Contributia asiguratorie pentru munca	101.01	0.00	101.01	0.00	23.01	27.10	25.80	25.10
20	TITLUL II BUNURI SI SERVICII	4,462.51	39.00	4,501.51	0.00	1,497.62	1,401.13	760.95	841.81
2001	Bunuri si servicii	2,738.57	12.37	2,750.94	0.00	887.43	938.74	566.29	358.48
200101	Furnituri de birou	28.70	1.50	30.20	0.00	5.30	15.90	3.50	5.50
200102	Materiale pentru curatenie	32.10	3.50	35.60	0.00	5.00	8.45	11.39	10.76
200103	Încalzit, Iluminat si forta motrica	563.73	9.50	573.23	0.00	253.55	134.47	105.48	79.73
200104	Apa, canal si salubritate	119.02	-10.00	109.02	0.00	19.42	43.28	40.32	6.00
200105	Carburanti si lubrifianti	95.08	2.00	97.08	0.00	12.78	29.30	31.00	24.00
200106	Piese de schimb	8.88	0.00	8.88	0.00	2.88	3.00	3.00	0.00
200107	Transport	42.50	0.00	42.50	0.00	3.93	22.50	10.00	6.07
200108	Posta, telecomunicatii, radio, tv, internet	72.72	0.21	72.93	0.00	21.90	21.65	19.46	9.92
200109	Materiale si prestari de servicii cu caracter functional	1,553.62	16.50	1,570.12	0.00	504.09	611.50	261.17	193.36
200130	Alte bunuri si servicii pentru întretinere si functionare	222.22	-10.84	211.38	0.00	58.58	48.69	80.97	23.14
2002	Reparatii curente	1,480.45	25.39	1,505.84	0.00	551.52	377.03	132.00	445.29
2004	Medicamente si materiale sanitare	1.50	0.00	1.50	0.00	0.00	1.00	0.50	0.00
200401	Medicamente	1.00	0.00	1.00	0.00	0.00	0.50	0.50	0.00
200402	Materiale sanitare	0.50	0.00	0.50	0.00	0.00	0.50	0.00	0.00
2005	Bunuri de natura obiectelor de inventar	114.00	1.53	115.53	0.00	27.63	36.91	27.16	23.83
200530	Alte obiecte de inventar	114.00	1.53	115.53	0.00	27.63	36.91	27.16	23.83
2006	Daplasari, detasari, transferari	20.04	-1.90	18.14	0.00	7.79	6.25	2.50	1.60
200601	Deplasari interne, detasari, transferari	18.90	-1.90	17.00	0.00	7.65	5.75	2.00	1.60
200602	Deplasari în strainatate	1.14	0.00	1.14	0.00	0.14	0.50	0.50	0.00
2011	Carti, publicatii si materiale documentare	63.99	7.50	71.49	0.00	15.99	20.00	27.50	8.00
2013	Pregatire profesionala	30.46	-2.82	27.64	0.00	7.26	12.20	4.50	3.68
2014	Protectia muncii	1.50	-0.07	1.43	0.00	0.00	0.00	0.50	0.93

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2030	Alte cheltuieli	12.00	-3.00	9.00	0.00	0.00	9.00	0.00	0.00
203002	Protocol si reprezentare	12.00	-3.00	9.00	0.00	0.00	9.00	0.00	0.00
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	800.00	0.00	800.00	0.00	25.00	65.00	50.00	660.00
5101	Transferuri curente	200.00	0.00	200.00	0.00	25.00	65.00	50.00	60.00
510146	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	200.00	0.00	200.00	0.00	25.00	65.00	50.00	60.00
5102	Transferuri de capital	600.00	0.00	600.00	0.00	0.00	0.00	0.00	600.00
510228	Transferuri din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	600.00	0.00	600.00	0.00	0.00	0.00	0.00	600.00
57	TITLUL IX ASISTENTA SOCIALA	656.00	0.00	656.00	0.00	296.81	94.28	134.00	130.91
5702	Ajutoare sociale	656.00	0.00	656.00	0.00	296.81	94.28	134.00	130.91
570201	Ajutoare sociale in numerar	656.00	0.00	656.00	0.00	296.81	94.28	134.00	130.91
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	759.05	0.00	759.05	0.00	0.00	0.00	165.00	594.05
5801	Programe din Fondul European de Dezvoltare (FEDR)	60.00	0.00	60.00	0.00	0.00	0.00	15.00	45.00
580101	Finantare nationala	60.00	0.00	60.00	0.00	0.00	0.00	15.00	45.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	356.00	0.00	356.00	0.00	0.00	0.00	100.00	256.00
580401	Finantare nationala	356.00	0.00	356.00	0.00	0.00	0.00	100.00	256.00
5811	Programe Instrumentul de Asistenta pentru Preaderare (IPA II)	343.05	0.00	343.05	0.00	0.00	0.00	50.00	293.05
581101	Finantare nationala	240.00	0.00	240.00	0.00	0.00	0.00	50.00	190.00
581102	Finantare externa nerambursabila	103.05	0.00	103.05	0.00	0.00	0.00	0.00	103.05
59	TITLUL XI ALTE CHELTUIELI	569.50	0.00	569.50	0.00	19.16	281.59	206.10	62.65
5901	Burse	65.00	0.00	65.00	0.00	0.00	22.00	22.00	21.00
5911	Asociatii si fundatii	340.00	0.00	340.00	0.00	0.00	195.00	140.00	5.00
5912	Sustinerea cultelor	80.00	0.00	80.00	0.00	0.00	40.00	20.00	20.00
5940	Sume aferente persoanelor cu handicap neincadrate	84.50	0.00	84.50	0.00	19.16	24.59	24.10	16.65
70	CHELTUIELI DE CAPITAL	3,034.01	0.00	3,034.01	0.00	576.00	1,272.74	365.96	819.31
71	TITLUL XIII ACTIVE NEFINANCIARE	3,034.01	0.00	3,034.01	0.00	576.00	1,272.74	365.96	819.31
7101	Active fixe	3,034.01	0.00	3,034.01	0.00	576.00	1,272.74	365.96	819.31
710101	Constructii	2,934.01	0.00	2,934.01	0.00	576.00	1,172.74	365.96	819.31
710103	Mobilier, aparatura birotica si alte active corporale	100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-26.24	0.00	-26.24	0.00	-26.24	0.00	0.00	0.00
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-26.24	0.00	-26.24	0.00	-26.24	0.00	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
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-26.24	0.00	-26.24	0.00	-26.24	0.00	0.00	0.00
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-26.24	0.00	-26.24	0.00	-26.24	0.00	0.00	0.00
5002	Partea I-a Servicii publice generale	4,090.69	40.00	4,130.69	0.00	987.21	1,075.54	977.89	1,090.05
5102	Autoritati publice si actiuni externe	3,778.79	40.00	3,818.79	0.00	914.65	990.69	900.23	1,013.22
01	CHELTUIELI CURENTE	3,805.03	40.00	3,845.03	0.00	940.89	990.69	900.23	1,013.22
10	TITLUL I CHELTUIELI DE PERSONAL	2,671.98	0.00	2,671.98	0.00	696.02	682.19	704.76	589.01
1001	Cheltuieli salariale in bani	2,577.13	0.00	2,577.13	0.00	684.17	644.69	672.76	575.51
100101	Salarii de baza	2,297.43	0.00	2,297.43	0.00	623.06	578.84	595.76	499.77
100112	Indemnizatii platite unor persoane din afara unitatii	181.92	0.00	181.92	0.00	42.83	45.00	47.00	47.09
100117	Indemnizatii de hrana	97.78	0.00	97.78	0.00	18.28	20.85	30.00	28.65
1002	Cheltuieli salariale in natura	43.00	0.00	43.00	0.00	0.00	25.00	18.00	0.00
100206	Vouchere de vacanta	43.00	0.00	43.00	0.00	0.00	25.00	18.00	0.00
1003	Contributii	51.85	0.00	51.85	0.00	11.85	12.50	14.00	13.50
100307	Contributia asiguratorie pentru munca	51.85	0.00	51.85	0.00	11.85	12.50	14.00	13.50
20	TITLUL II BUNURI SI SERVICII	700.00	40.00	740.00	0.00	238.03	240.50	137.47	124.00
2001	Bunuri si servicii	559.41	38.50	597.91	0.00	195.44	187.50	100.97	114.00
200101	Furnituri de birou	15.00	1.50	16.50	0.00	0.00	12.00	0.00	4.50
200102	Materiale pentru curatenie	8.00	0.50	8.50	0.00	0.00	5.00	1.00	2.50
200103	Încalzit, Iluminat si forta motrica	47.15	0.00	47.15	0.00	22.15	15.00	7.00	3.00
200104	Apa, canal si salubritate	6.08	0.00	6.08	0.00	1.58	2.00	0.50	2.00
200105	Carburanti si lubrifianti	17.40	-3.00	14.40	0.00	2.40	5.00	7.00	0.00
200107	Transport	2.50	0.00	2.50	0.00	0.00	2.50	0.00	0.00
200108	Posta, telecomunicatii, radio, tv, internet	49.92	0.00	49.92	0.00	12.92	15.00	15.00	7.00
200109	Materiale si prestari de servicii cu caracter functional	365.35	46.50	411.85	0.00	143.38	116.00	57.47	95.00
200130	Alte bunuri si servicii pentru întretinere si functionare	48.01	-7.00	41.01	0.00	13.01	15.00	13.00	0.00
2002	Reparatii curente	0.27	0.00	0.27	0.00	0.27	0.00	0.00	0.00
2005	Bunuri de natura obiectelor de inventar	34.46	0.00	34.46	0.00	17.46	10.00	5.00	2.00
200530	Alte obiecte de inventar	34.46	0.00	34.46	0.00	17.46	10.00	5.00	2.00
2006	Deplasari, detasari, transferari	8.41	-1.50	6.91	0.00	2.41	4.00	0.50	0.00
200601	Deplasari interne, detasari, transferari	7.27	-1.50	5.77	0.00	2.27	3.50	0.00	0.00
200602	Deplasari în strainatate	1.14	0.00	1.14	0.00	0.14	0.50	0.50	0.00
2011	Carti, publicatii si materiale documentare	63.99	7.50	71.49	0.00	15.99	20.00	27.50	8.00
2013	Pregatire profesionala	21.46	-1.50	19.96	0.00	6.46	10.00	3.50	0.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
2030	Alte cheltuieli	12.00	-3.00	9.00	0.00	0.00	9.00	0.00	0.00
203002	Protocol si reprezentare	12.00	-3.00	9.00	0.00	0.00	9.00	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	343.05	0.00	343.05	0.00	0.00	0.00	50.00	293.05
5811	Programe Instrumentul de Asistenta pentru Preaderare (IPA II)	343.05	0.00	343.05	0.00	0.00	0.00	50.00	293.05
581101	Finantare nationala	240.00	0.00	240.00	0.00	0.00	0.00	50.00	190.00
581102	Finantare externa nerambursabila	103.05	0.00	103.05	0.00	0.00	0.00	0.00	103.05
59	TITLUL XI ALTE CHELTUIELI	90.00	0.00	90.00	0.00	6.84	68.00	8.00	7.16
5911	Asociatii si fundatii	60.00	0.00	60.00	0.00	0.00	60.00	0.00	0.00
5940	Sume aferente persoanelor cu handicap neincadrate	30.00	0.00	30.00	0.00	6.84	8.00	8.00	7.16
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-26.24	0.00	-26.24	0.00	-26.24	0.00	0.00	0.00
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-26.24	0.00	-26.24	0.00	-26.24	0.00	0.00	0.00
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-26.24	0.00	-26.24	0.00	-26.24	0.00	0.00	0.00
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-26.24	0.00	-26.24	0.00	-26.24	0.00	0.00	0.00
510201	Autoritati executive si legislative	3,778.79	40.00	3,818.79	0.00	914.65	990.69	900.23	1,013.22
51020103	Autoritati executive	3,778.79	40.00	3,818.79	0.00	914.65	990.69	900.23	1,013.22
5402	Alte servicii publice generale	311.90	0.00	311.90	0.00	72.56	84.85	77.66	76.83
01	CHELTUIELI CURENTE	311.90	0.00	311.90	0.00	72.56	84.85	77.66	76.83
10	TITLUL I CHELTUIELI DE PERSONAL	292.90	0.00	292.90	0.00	70.10	78.30	70.00	74.50
1001	Cheltuieli salariale in bani	283.45	0.00	283.45	0.00	68.55	73.30	68.70	72.90
100101	Salarii de baza	274.91	0.00	274.91	0.00	67.21	70.80	67.40	69.50
100117	Indemnizatii de hrana	8.54	0.00	8.54	0.00	1.34	2.50	1.30	3.40
1002	Cheltuieli salariale in natura	3.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00
100206	Vouchere de vacanta	3.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00
1003	Contributii	6.45	0.00	6.45	0.00	1.55	2.00	1.30	1.60
100307	Contributia asiguratorie pentru munca	6.45	0.00	6.45	0.00	1.55	2.00	1.30	1.60
20	TITLUL II BUNURI SI SERVICII	15.00	0.00	15.00	0.00	1.49	5.35	6.46	1.70
2001	Bunuri si servicii	12.94	-0.70	12.24	0.00	1.49	5.10	4.45	1.20
200101	Furnituri de birou	2.80	0.00	2.80	0.00	0.30	2.00	0.50	0.00
200103	Încalzit, Iluminat si forta motrica	6.49	0.00	6.49	0.00	0.84	2.00	2.65	1.00
200104	Apa, canal si salubritate	0.38	0.00	0.38	0.00	0.08	0.10	0.20	0.00
200108	Posta, telecomunicatii, radio, tv, internet	1.27	0.00	1.27	0.00	0.27	0.50	0.30	0.20
200130	Alte bunuri si servicii pentru întretinere si functionare	2.00	-0.70	1.30	0.00	0.00	0.50	0.80	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
2002	Reparatii curente	0.50	0.00	0.50	0.00	0.00	0.00	0.50	0.00
2005	Bunuri de natura obiectelor de inventar	1.31	0.70	2.01	0.00	0.00	0.00	1.51	0.50
200530	Alte obiecte de inventar	1.31	0.70	2.01	0.00	0.00	0.00	1.51	0.50
2006	Daplasari, detasari, transferari	0.25	0.00	0.25	0.00	0.00	0.25	0.00	0.00
200601	Deplasari interne, detasari, transferari	0.25	0.00	0.25	0.00	0.00	0.25	0.00	0.00
59	TITLUL XI ALTE CHELTUIELI	4.00	0.00	4.00	0.00	0.97	1.20	1.20	0.63
5940	Sume aferente persoanelor cu handicap neincadrate	4.00	0.00	4.00	0.00	0.97	1.20	1.20	0.63
540210	Servicii publice comunitare de evidenta a persoanelor	311.90	0.00	311.90	0.00	72.56	84.85	77.66	76.83
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	15.00	0.00	15.00	0.00	1.50	5.70	6.00	1.80
6102	Ordine publica si siguranta nationala	15.00	0.00	15.00	0.00	1.50	5.70	6.00	1.80
01	CHELTUIELI CURENTE	15.00	0.00	15.00	0.00	1.50	5.70	6.00	1.80
20	TITLUL II BUNURI SI SERVICII	15.00	0.00	15.00	0.00	1.50	5.70	6.00	1.80
2001	Bunuri si servicii	11.00	0.00	11.00	0.00	1.50	3.70	4.00	1.80
200109	Materiale si prestari de servicii cu caracter functional	6.00	0.00	6.00	0.00	1.50	1.70	2.00	0.80
200130	Alte bunuri si servicii pentru intretinere si functionare	5.00	0.00	5.00	0.00	0.00	2.00	2.00	1.00
2005	Bunuri de natura obiectelor de inventar	4.00	0.00	4.00	0.00	0.00	2.00	2.00	0.00
200530	Alte obiecte de inventar	4.00	0.00	4.00	0.00	0.00	2.00	2.00	0.00
610205	Protectie civila si protectia contra incendiilor	15.00	0.00	15.00	0.00	1.50	5.70	6.00	1.80
6302	Partea a III-a Cheltuieli Social - Culturale	5,236.55	-27.00	5,209.55	0.00	1,179.66	1,457.01	1,099.62	1,473.26
6502	Invatamant	746.00	0.00	746.00	0.00	392.00	111.00	111.00	132.00
01	CHELTUIELI CURENTE	746.00	0.00	746.00	0.00	392.00	111.00	111.00	132.00
10	TITLUL I CHELTUIELI DE PERSONAL	60.00	0.00	60.00	0.00	0.00	30.00	15.00	15.00
1001	Cheltuieli salariale in bani	60.00	0.00	60.00	0.00	0.00	30.00	15.00	15.00
100115	Alocatii pentru transportul la si de la locul de munca	60.00	0.00	60.00	0.00	0.00	30.00	15.00	15.00
20	TITLUL II BUNURI SI SERVICII	577.00	0.00	577.00	0.00	360.00	55.00	70.00	92.00
2001	Bunuri si servicii	500.72	0.46	501.18	0.00	304.52	48.40	64.80	83.46
200101	Furnituri de birou	10.90	0.00	10.90	0.00	5.00	1.90	3.00	1.00
200102	Materiale pentru curatenie	24.10	3.00	27.10	0.00	5.00	3.45	10.39	8.26
200103	Încalzit, Iluminat si forta motrica	228.32	0.00	228.32	0.00	143.82	29.00	26.50	29.00
200104	Apa, canal si salubritate	18.80	0.00	18.80	0.00	6.80	4.90	3.30	3.80
200105	Carburanti si lubrifianti	26.30	0.00	26.30	0.00	4.00	4.30	4.00	14.00
200108	Posta, telecomunicatii, radio, tv, internet	16.53	0.21	16.74	0.00	7.43	4.30	2.61	2.40
200109	Materiale si prestari de servicii cu caracter functional	140.00	0.00	140.00	0.00	100.00	0.00	15.00	25.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
200130	Alte bunuri si servicii pentru întretinere si functionare	35.77	-2.75	33.02	0.00	32.47	0.55	0.00	0.00
2002	Reparatii curente	43.40	0.00	43.40	0.00	39.30	2.10	1.00	1.00
2005	Bunuri de natura obiectelor de inventar	11.00	1.33	12.33	0.00	10.00	0.30	0.70	1.33
200530	Alte obiecte de inventar	11.00	1.33	12.33	0.00	10.00	0.30	0.70	1.33
2006	Daplasari, detasari, transferari	11.38	-0.40	10.98	0.00	5.38	2.00	2.00	1.60
200601	Deplasari interne, detasari, transferari	11.38	-0.40	10.98	0.00	5.38	2.00	2.00	1.60
2013	Pregatire profesionala	9.00	-1.32	7.68	0.00	0.80	2.20	1.00	3.68
2014	Protectia muncii	1.50	-0.07	1.43	0.00	0.00	0.00	0.50	0.93
57	TITLUL IX ASISTENTA SOCIALA	44.00	0.00	44.00	0.00	32.00	4.00	4.00	4.00
5702	Ajutoare sociale	44.00	0.00	44.00	0.00	32.00	4.00	4.00	4.00
570201	Ajutoare sociale in numerar	44.00	0.00	44.00	0.00	32.00	4.00	4.00	4.00
59	TITLUL XI ALTE CHELTUIELI	65.00	0.00	65.00	0.00	0.00	22.00	22.00	21.00
5901	Burse	65.00	0.00	65.00	0.00	0.00	22.00	22.00	21.00
650203	Invatamant prescolar si primar	110.83	0.00	110.83	0.00	65.83	14.00	14.00	17.00
65020301	Invatamant prescolar	110.83	0.00	110.83	0.00	65.83	14.00	14.00	17.00
650204	Invatamant secundar	635.17	0.00	635.17	0.00	326.17	97.00	97.00	115.00
65020402	Invatamant secundar superior	635.17	0.00	635.17	0.00	326.17	97.00	97.00	115.00
6602	Sanatate	800.00	0.00	800.00	0.00	25.00	65.00	50.00	660.00
01	CHELTUIELI CURENTE	800.00	0.00	800.00	0.00	25.00	65.00	50.00	660.00
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	800.00	0.00	800.00	0.00	25.00	65.00	50.00	660.00
5101	Transferuri curente	200.00	0.00	200.00	0.00	25.00	65.00	50.00	60.00
510146	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	200.00	0.00	200.00	0.00	25.00	65.00	50.00	60.00
5102	Transferuri de capital	600.00	0.00	600.00	0.00	0.00	0.00	0.00	600.00
510228	Transferuri din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	600.00	0.00	600.00	0.00	0.00	0.00	0.00	600.00
660206	Servicii medicale in unitati sanitare cu paturi	800.00	0.00	800.00	0.00	25.00	65.00	50.00	660.00
66020601	Spitale generale	800.00	0.00	800.00	0.00	25.00	65.00	50.00	660.00
6702	Cultura, recreere si religie	1,785.03	-27.00	1,758.03	0.00	233.91	801.67	457.66	264.79
01	CHELTUIELI CURENTE	1,785.03	-27.00	1,758.03	0.00	233.91	801.67	457.66	264.79
10	TITLUL I CHELTUIELI DE PERSONAL	807.23	0.00	807.23	0.00	183.43	231.70	194.80	197.30
1001	Cheltuieli salariale in bani	768.77	0.00	768.77	0.00	179.42	208.80	187.65	192.90
100101	Salarii de baza	724.67	0.00	724.67	0.00	171.42	195.00	177.35	180.90
100117	Indemnizatii de hrana	44.10	0.00	44.10	0.00	8.00	13.80	10.30	12.00

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
1002	Cheltuieli salariale in natura	20.35	0.00	20.35	0.00	0.00	17.30	3.05	0.00
100206	Vouchere de vacanta	20.35	0.00	20.35	0.00	0.00	17.30	3.05	0.00
1003	Contributii	18.11	0.00	18.11	0.00	4.01	5.60	4.10	4.40
100307	Contributia asiguratorie pentru munca	18.11	0.00	18.11	0.00	4.01	5.60	4.10	4.40
20	TITLUL II BUNURI SI SERVICII	602.30	-27.00	575.30	0.00	46.90	390.09	98.46	39.85
2001	Bunuri si servicii	579.00	-27.89	551.11	0.00	41.80	373.99	95.97	39.35
200103	Încalzit, Iluminat si forta motrica	78.59	-0.50	78.09	0.00	30.43	36.47	8.33	2.86
200104	Apa, canal si salubritate	3.43	0.00	3.43	0.00	0.88	1.23	1.22	0.10
200107	Transport	40.00	0.00	40.00	0.00	3.93	20.00	10.00	6.07
200108	Posta, telecomunicatii, radio, tv, internet	5.00	0.00	5.00	0.00	1.28	1.85	1.55	0.32
200109	Materiale si prestari de servicii cu caracter functional	351.00	-27.00	324.00	0.00	0.50	293.80	19.70	10.00
200130	Alte bunuri si servicii pentru întretinere si functionare	100.98	-0.39	100.59	0.00	4.78	20.64	55.17	20.00
2002	Reparatii curente	17.20	0.89	18.09	0.00	5.10	12.49	0.00	0.50
2005	Bunuri de natura obiectelor de inventar	6.10	0.00	6.10	0.00	0.00	3.61	2.49	0.00
200530	Alte obiecte de inventar	6.10	0.00	6.10	0.00	0.00	3.61	2.49	0.00
59	TITLUL XI ALTE CHELTUIELI	375.50	0.00	375.50	0.00	3.58	179.88	164.40	27.64
5911	Asociatii si fundatii	280.00	0.00	280.00	0.00	0.00	135.00	140.00	5.00
5912	Sustinerea cultelor	80.00	0.00	80.00	0.00	0.00	40.00	20.00	20.00
5940	Sume aferente persoanelor cu handicap neincadrate	15.50	0.00	15.50	0.00	3.58	4.88	4.40	2.64
670203	Servicii culturale	247.56	0.00	247.56	0.00	62.08	82.88	51.04	51.56
67020302	Biblioteci publice comunale, orasenesti, municipale	69.31	0.00	69.31	0.00	17.12	20.99	18.20	13.00
67020303	Muzee	1.90	0.00	1.90	0.00	0.35	0.95	0.50	0.10
67020306	Case de cultura	172.75	-1.00	171.75	0.00	42.71	59.29	32.29	37.46
67020307	Camine culturale	3.60	1.00	4.60	0.00	1.90	1.65	0.05	1.00
670205	Servicii recreative si sportive	960.57	-27.00	933.57	0.00	162.87	383.79	234.75	152.16
67020501	Sport	405.30	0.00	405.30	0.00	49.62	173.84	141.55	40.29
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	555.27	-27.00	528.27	0.00	113.25	209.95	93.20	111.87
670206	Servicii religioase	80.00	0.00	80.00	0.00	0.00	40.00	20.00	20.00
670250	Alte servicii in domeniile culturii, recreeri si religiei	496.90	0.00	496.90	0.00	8.96	295.00	151.87	41.07
6802	Asigurari si asistenta sociala	1,905.52	0.00	1,905.52	0.00	528.75	479.34	480.96	416.47
01	CHELTUIELI CURENTE	1,905.52	0.00	1,905.52	0.00	528.75	479.34	480.96	416.47
10	TITLUL I CHELTUIELI DE PERSONAL	1,236.52	0.00	1,236.52	0.00	254.03	374.35	325.90	282.24
1001	Cheltuieli salariale in bani	1,204.67	0.00	1,204.67	0.00	248.43	363.00	316.60	276.64

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	1,138.09	0.00	1,138.09	0.00	244.95	338.00	297.50	257.64
100117	Indemnizatii de hrana	66.58	0.00	66.58	0.00	3.48	25.00	19.10	19.00
1002	Cheltuieli salariale in natura	7.25	0.00	7.25	0.00	0.00	4.35	2.90	0.00
100206	Vouchere de vacanta	7.25	0.00	7.25	0.00	0.00	4.35	2.90	0.00
1003	Contributii	24.60	0.00	24.60	0.00	5.60	7.00	6.40	5.60
100307	Contributia asiguratorie pentru munca	24.60	0.00	24.60	0.00	5.60	7.00	6.40	5.60
20	TITLUL II BUNURI SI SERVICII	22.00	0.00	22.00	0.00	2.14	4.20	14.56	1.10
2001	Bunuri si servicii	6.54	0.00	6.54	0.00	2.14	2.20	1.10	1.10
200103	Încalzit, Iluminat si forta motrica	6.06	0.00	6.06	0.00	2.06	2.00	1.00	1.00
200104	Apa, canal si salubritate	0.48	0.00	0.48	0.00	0.08	0.20	0.10	0.10
2002	Reparatii curente	7.00	0.50	7.50	0.00	0.00	0.00	7.50	0.00
2004	Medicamente si materiale sanitare	1.50	0.00	1.50	0.00	0.00	1.00	0.50	0.00
200401	Medicamente	1.00	0.00	1.00	0.00	0.00	0.50	0.50	0.00
200402	Materiale sanitare	0.50	0.00	0.50	0.00	0.00	0.50	0.00	0.00
2005	Bunuri de natura obiectelor de inventar	6.96	-0.50	6.46	0.00	0.00	1.00	5.46	0.00
200530	Alte obiecte de inventar	6.96	-0.50	6.46	0.00	0.00	1.00	5.46	0.00
57	TITLUL IX ASISTENTA SOCIALA	612.00	0.00	612.00	0.00	264.81	90.28	130.00	126.91
5702	Ajutoare sociale	612.00	0.00	612.00	0.00	264.81	90.28	130.00	126.91
570201	Ajutoare sociale in numerar	612.00	0.00	612.00	0.00	264.81	90.28	130.00	126.91
59	TITLUL XI ALTE CHELTUIELI	35.00	0.00	35.00	0.00	7.77	10.51	10.50	6.22
5940	Sume aferente persoanelor cu handicap neincadrate	35.00	0.00	35.00	0.00	7.77	10.51	10.50	6.22
680205	Asistenta sociala in caz de boli si invaliditati	1,319.17	0.00	1,319.17	0.00	263.09	323.08	390.00	343.00
68020502	Asistenta sociala in caz de invaliditate	1,319.17	0.00	1,319.17	0.00	263.09	323.08	390.00	343.00
680206	Asistenta sociala pentru familie si copii	261.83	0.00	261.83	0.00	194.91	66.92	0.00	0.00
680211	Crese	180.16	0.00	180.16	0.00	37.68	49.55	50.56	42.37
680215	Prevenirea excluderii sociale	12.00	0.00	12.00	0.00	1.72	4.28	4.00	2.00
68021501	Ajutor social	12.00	0.00	12.00	0.00	1.72	4.28	4.00	2.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	132.36	0.00	132.36	0.00	31.35	35.51	36.40	29.10
68025050	Alte cheltuieli in domeniul asistentei sociale	132.36	0.00	132.36	0.00	31.35	35.51	36.40	29.10
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	7,760.02	-124.00	7,636.02	0.00	1,295.12	2,416.06	1,555.92	2,368.92
7002	Locuinte, servicii si dezvoltare publica	3,560.01	-62.00	3,498.01	0.00	647.56	908.03	757.96	1,184.46
01	CHELTUIELI CURENTE	2,236.00	-62.00	2,174.00	0.00	647.56	555.29	506.00	465.15
20	TITLUL II BUNURI SI SERVICII	1,850.00	-62.00	1,788.00	0.00	647.56	555.29	391.00	194.15

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
2001	Bunuri si servicii	1,028.96	2.00	1,030.96	0.00	340.54	297.85	275.00	117.57
200103	Încalzit, Iluminat si forta motrica	197.12	10.00	207.12	0.00	54.25	50.00	60.00	42.87
200104	Apa, canal si salubritate	49.85	-10.00	39.85	0.00	10.00	14.85	15.00	0.00
200105	Carburanti si lubrifianti	51.38	5.00	56.38	0.00	6.38	20.00	20.00	10.00
200106	Piese de schimb	8.88	0.00	8.88	0.00	2.88	3.00	3.00	0.00
200109	Materiale si prestari de servicii cu caracter functional	691.27	-3.00	688.27	0.00	258.71	200.00	167.00	62.56
200130	Alte bunuri si servicii pentru întretinere si functionare	30.46	0.00	30.46	0.00	8.32	10.00	10.00	2.14
2002	Reparatii curente	770.87	-64.00	706.87	0.00	306.85	237.44	106.00	56.58
2005	Bunuri de natura obiectelor de inventar	50.17	0.00	50.17	0.00	0.17	20.00	10.00	20.00
200530	Alte obiecte de inventar	50.17	0.00	50.17	0.00	0.17	20.00	10.00	20.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	386.00	0.00	386.00	0.00	0.00	0.00	115.00	271.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	30.00	0.00	30.00	0.00	0.00	0.00	15.00	15.00
580101	Finantare nationala	30.00	0.00	30.00	0.00	0.00	0.00	15.00	15.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	356.00	0.00	356.00	0.00	0.00	0.00	100.00	256.00
580401	Finantare nationala	356.00	0.00	356.00	0.00	0.00	0.00	100.00	256.00
70	CHELTUIELI DE CAPITAL	1,324.01	0.00	1,324.01	0.00	0.00	352.74	251.96	719.31
71	TITLUL XIII ACTIVE NEFINANCIARE	1,324.01	0.00	1,324.01	0.00	0.00	352.74	251.96	719.31
7101	Active fixe	1,324.01	0.00	1,324.01	0.00	0.00	352.74	251.96	719.31
710101	Constructii	1,224.01	0.00	1,224.01	0.00	0.00	252.74	251.96	719.31
710103	Mobilier, aparatura birotica si alte active corporale	100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00
700203	Locuinte	400.00	10.00	410.00	0.00	203.42	150.00	0.00	56.58
70020330	Alte cheltuieli in domeniul locuintelor	400.00	10.00	410.00	0.00	203.42	150.00	0.00	56.58
700206	Iluminat public si electrificari rurale	350.00	0.00	350.00	0.00	77.13	100.00	100.00	72.87
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	2,810.01	-72.00	2,738.01	0.00	367.01	658.03	657.96	1,055.01
7402	Protectia mediului	320.00	0.00	320.00	0.00	0.00	300.00	20.00	0.00
01	CHELTUIELI CURENTE	40.00	0.00	40.00	0.00	0.00	20.00	20.00	0.00
20	TITLUL II BUNURI SI SERVICII	40.00	0.00	40.00	0.00	0.00	20.00	20.00	0.00
2001	Bunuri si servicii	40.00	0.00	40.00	0.00	0.00	20.00	20.00	0.00
200104	Apa, canal si salubritate	40.00	0.00	40.00	0.00	0.00	20.00	20.00	0.00
70	CHELTUIELI DE CAPITAL	280.00	0.00	280.00	0.00	0.00	280.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	280.00	0.00	280.00	0.00	0.00	280.00	0.00	0.00
7101	Active fixe	280.00	0.00	280.00	0.00	0.00	280.00	0.00	0.00
710101	Constructii	280.00	0.00	280.00	0.00	0.00	280.00	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
740205	Salubritate si gestiunea deseurilor	40.00	0.00	40.00	0.00	0.00	20.00	20.00	0.00
74020501	Salubritate	40.00	0.00	40.00	0.00	0.00	20.00	20.00	0.00
740206	Canalizarea si tratarea apelor reziduale	280.00	0.00	280.00	0.00	0.00	280.00	0.00	0.00
7902	Partea a V-a Actiuni economice	2,101.21	88.00	2,189.21	0.00	776.00	765.00	131.00	517.21
8402	Transporturi	2,101.21	88.00	2,189.21	0.00	776.00	765.00	131.00	517.21
01	CHELTUIELI CURENTE	671.21	88.00	759.21	0.00	200.00	125.00	17.00	417.21
20	TITLUL II BUNURI SI SERVICII	641.21	88.00	729.21	0.00	200.00	125.00	17.00	387.21
2002	Reparatii curente	641.21	88.00	729.21	0.00	200.00	125.00	17.00	387.21
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	30.00	0.00	30.00	0.00	0.00	0.00	0.00	30.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	30.00	0.00	30.00	0.00	0.00	0.00	0.00	30.00
580101	Finantare nationala	30.00	0.00	30.00	0.00	0.00	0.00	0.00	30.00
70	CHELTUIELI DE CAPITAL	1,430.00	0.00	1,430.00	0.00	576.00	640.00	114.00	100.00
71	TITLUL XIII ACTIVE NEFINANCIARE	1,430.00	0.00	1,430.00	0.00	576.00	640.00	114.00	100.00
7101	Active fixe	1,430.00	0.00	1,430.00	0.00	576.00	640.00	114.00	100.00
710101	Constructii	1,430.00	0.00	1,430.00	0.00	576.00	640.00	114.00	100.00
840203	Transport rutier	2,101.21	88.00	2,189.21	0.00	776.00	765.00	131.00	517.21
84020301	Drumuri si poduri	50.00	0.00	50.00	0.00	0.00	25.00	17.00	8.00
84020303	Strazi	2,051.21	88.00	2,139.21	0.00	776.00	740.00	114.00	509.21
9602	Rezerve, Excedent/Deficit	-782.00	0.00	-782.00	0.00	0.00	-782.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	782.00	0.00	782.00	0.00	0.00	782.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	782.00	0.00	782.00	0.00	0.00	782.00	0.00	0.00
	SECTIUNEA DE FUNCTIONARE								
000102	TOTAL VENITURI	10,930.40	39.00	10,969.40		3,015.93	3,238.54	2,461.51	2,253.42
499002	VENITURI PROPRII	8,002.73	0.00	8,002.73		2,081.26	2,721.54	1,788.81	1,411.12
000202	I. VENITURI CURENTE	10,822.95	39.00	10,861.95		2,985.78	3,198.54	2,431.51	2,246.12
000302	A. VENITURI FISCALE	11,920.81	0.00	11,920.81		3,259.37	3,237.54	2,403.81	3,020.09
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	4,223.08	0.00	4,223.08		729.95	1,165.00	1,165.00	1,163.13
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	4,223.08	0.00	4,223.08		729.95	1,165.00	1,165.00	1,163.13
0302	Impozit pe venit	7.08	0.00	7.08		1.95	2.00	2.00	1.13

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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
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	7.08	0.00	7.08		1.95	2.00	2.00	1.13
0402	Cote si sume defalcate din impozitul pe venit	4,216.00	0.00	4,216.00		728.00	1,163.00	1,163.00	1,162.00
040201	Cote defalcate din impozitul pe venit	3,961.00	0.00	3,961.00		728.00	1,078.00	1,078.00	1,077.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	255.00	0.00	255.00		0.00	85.00	85.00	85.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	2,313.82	0.00	2,313.82		941.72	969.99	266.81	135.30
0702	Impozite si taxe pe proprietate	2,313.82	0.00	2,313.82		941.72	969.99	266.81	135.30
070201	Impozit si taxa pe cladiri	1,315.80	0.00	1,315.80		537.85	590.00	170.00	17.95
07020101	Impozit pe cladiri de la persoane fizice	422.65	0.00	422.65		155.80	190.00	70.00	6.85
07020102	Impozit si taxa pe cladiri de la persoane juridice	893.15	0.00	893.15		382.05	400.00	100.00	11.10
070202	Impozit si taxa pe teren	843.07	0.00	843.07		366.30	314.99	65.00	96.78
07020201	Impozit pe terenuri de la persoane fizice	320.64	0.00	320.64		129.85	114.99	10.00	65.80
07020202	Impozit si taxa pe teren de la persoane juridice	312.65	0.00	312.65		126.76	130.00	40.00	15.89
07020203	Impozitul pe terenul din extravilan	209.78	0.00	209.78		109.69	70.00	15.00	15.09
070203	Taxe judiciare de timbru si alte taxe de timbru	137.16	0.00	137.16		26.59	60.00	30.00	20.57
070250	Alte impozite si taxe pe proprietate	17.79	0.00	17.79		10.98	5.00	1.81	0.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	5,332.11	0.00	5,332.11		1,582.10	1,082.55	952.00	1,715.46
1102	Sume defalcate din TVA	4,928.00	0.00	4,928.00		1,421.00	915.00	907.00	1,685.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	603.00	0.00	603.00		439.00	54.00	54.00	56.00
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	50.00	0.00	50.00		0.00	25.00	17.00	8.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	4,275.00	0.00	4,275.00		982.00	836.00	836.00	1,621.00
1502	Taxe pe servicii specifice	13.70	0.00	13.70		2.70	8.55	2.00	0.45
150201	Impozit pe spectacole	0.55	0.00	0.55		0.00	0.55	0.00	0.00
150250	Alte taxe pe servicii specifice	13.15	0.00	13.15		2.70	8.00	2.00	0.45
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	390.41	0.00	390.41		158.40	159.00	43.00	30.01
160202	Impozit pe mijloacele de transport	368.39	0.00	368.39		150.53	150.00	40.00	27.86
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	270.69	0.00	270.69		107.67	120.00	20.00	23.02
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	97.70	0.00	97.70		42.86	30.00	20.00	4.84
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	4.60	0.00	4.60		1.26	2.00	1.00	0.34
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	17.42	0.00	17.42		6.61	7.00	2.00	1.81
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	51.80	0.00	51.80		5.60	20.00	20.00	6.20

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
1802	Alte impozite si taxe fiscale	51.80	0.00	51.80		5.60	20.00	20.00	6.20
180250	Alte impozite si taxe	51.80	0.00	51.80		5.60	20.00	20.00	6.20
001202	C. VENITURI NEFISCALE	-1,097.86	39.00	-1,058.86		-273.59	-39.00	27.70	-773.97
001302	C1. VENITURI DIN PROPRIETATE	627.27	0.00	627.27		150.02	230.00	200.00	47.25
3002	Venituri din proprietate	627.27	0.00	627.27		150.02	230.00	200.00	47.25
300205	Venituri din concesiuni si inchirieri	604.46	0.00	604.46		150.02	230.00	200.00	24.44
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	604.46	0.00	604.46		150.02	230.00	200.00	24.44
300208	Venituri din dividende	22.81	0.00	22.81		0.00	0.00	0.00	22.81
30020803	Dividende de la societatile si companiile nationale si societatile cu capital majoritar de stat	22.81	0.00	22.81		0.00	0.00	0.00	22.81
001402	C2. VANZARI DE BUNURI SI SERVICII	-1,725.13	39.00	-1,686.13		-423.61	-269.00	-172.30	-821.22
3302	Venituri din prestari de servicii si alte activitati	111.44	0.00	111.44		17.57	45.00	35.00	13.87
330208	Venituri din prestari de servicii	26.80	0.00	26.80		6.67	10.00	5.00	5.13
330224	Taxe din activitati cadastrale si agricultura	47.04	0.00	47.04		2.87	20.00	20.00	4.17
330250	Alte venituri din prestari de servicii si alte activitati	37.60	0.00	37.60		8.03	15.00	10.00	4.57
3402	Venituri din taxe administrative, eliberari permise	8.05	0.00	8.05		1.65	4.00	2.00	0.40
340202	Taxe extrajudiciare de timbru	8.05	0.00	8.05		1.65	4.00	2.00	0.40
3502	Amenzi, penalitati si confiscari	223.95	0.00	223.95		70.69	100.00	45.00	8.26
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	223.95	0.00	223.95		70.69	100.00	45.00	8.26
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	223.95	0.00	223.95		70.69	100.00	45.00	8.26
3602	Diverse venituri	39.21	0.00	39.21		2.96	20.00	10.00	6.25
360250	Alte venituri	39.21	0.00	39.21		2.96	20.00	10.00	6.25
3702	Transferuri voluntare, altele decat subventiile	-2,107.78	39.00	-2,068.78		-516.48	-438.00	-264.30	-850.00
370201	Donatii si sponsorizari	21.70	0.00	21.70		0.00	0.00	21.70	0.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-2,129.48	39.00	-2,090.48		-516.48	-438.00	-286.00	-850.00
001702	IV. SUBVENTII	107.45	0.00	107.45		30.15	40.00	30.00	7.30
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	107.45	0.00	107.45		30.15	40.00	30.00	7.30
4202	Subventii de la bugetul de stat	107.45	0.00	107.45		30.15	40.00	30.00	7.30
002002	B. Curente	107.45	0.00	107.45		30.15	40.00	30.00	7.30
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	0.24	0.00	0.24		0.24	0.00	0.00	0.00
420241	Subventii din bugetul de stat pentru finantarea sanatatii	107.21	0.00	107.21		29.91	40.00	30.00	7.30

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
4902	TOTAL CHELTUIELI	10,930.40	39.00	10,969.40	0.00	3,015.93	3,238.54	2,461.51	2,253.42
01	CHELTUIELI CURENTE	10,956.64	39.00	10,995.64	0.00	3,042.17	3,238.54	2,461.51	2,253.42
10	TITLUL I CHELTUIELI DE PERSONAL	5,068.63	0.00	5,068.63	0.00	1,203.58	1,396.54	1,310.46	1,158.05
1001	Cheltuieli salariale in bani	4,894.02	0.00	4,894.02	0.00	1,180.57	1,319.79	1,260.71	1,132.95
100101	Salarii de baza	4,435.10	0.00	4,435.10	0.00	1,106.64	1,182.64	1,138.01	1,007.81
100112	Indemnizatii platite unor persoane din afara unitatii	181.92	0.00	181.92	0.00	42.83	45.00	47.00	47.09
100115	Alocatii pentru transportul la si de la locul de munca	60.00	0.00	60.00	0.00	0.00	30.00	15.00	15.00
100117	Indemnizatii de hrana	217.00	0.00	217.00	0.00	31.10	62.15	60.70	63.05
1002	Cheltuieli salariale in natura	73.60	0.00	73.60	0.00	0.00	49.65	23.95	0.00
100206	Vouchere de vacanta	73.60	0.00	73.60	0.00	0.00	49.65	23.95	0.00
1003	Contributii	101.01	0.00	101.01	0.00	23.01	27.10	25.80	25.10
100307	Contributia asiguratorie pentru munca	101.01	0.00	101.01	0.00	23.01	27.10	25.80	25.10
20	TITLUL II BUNURI SI SERVICII	4,462.51	39.00	4,501.51	0.00	1,497.62	1,401.13	760.95	841.81
2001	Bunuri si servicii	2,738.57	12.37	2,750.94	0.00	887.43	938.74	566.29	358.48
200101	Furnituri de birou	28.70	1.50	30.20	0.00	5.30	15.90	3.50	5.50
200102	Materiale pentru curatenie	32.10	3.50	35.60	0.00	5.00	8.45	11.39	10.76
200103	Încalzit, Iluminat si forta motrica	563.73	9.50	573.23	0.00	253.55	134.47	105.48	79.73
200104	Apa, canal si salubritate	119.02	-10.00	109.02	0.00	19.42	43.28	40.32	6.00
200105	Carburanti si lubrifianti	95.08	2.00	97.08	0.00	12.78	29.30	31.00	24.00
200106	Piese de schimb	8.88	0.00	8.88	0.00	2.88	3.00	3.00	0.00
200107	Transport	42.50	0.00	42.50	0.00	3.93	22.50	10.00	6.07
200108	Posta, telecomunicatii, radio, tv, internet	72.72	0.21	72.93	0.00	21.90	21.65	19.46	9.92
200109	Materiale si prestari de servicii cu caracter functional	1,553.62	16.50	1,570.12	0.00	504.09	611.50	261.17	193.36
200130	Alte bunuri si servicii pentru întretinere si functionare	222.22	-10.84	211.38	0.00	58.58	48.69	80.97	23.14
2002	Reparatii curente	1,480.45	25.39	1,505.84	0.00	551.52	377.03	132.00	445.29
2004	Medicamente si materiale sanitare	1.50	0.00	1.50	0.00	0.00	1.00	0.50	0.00
200401	Medicamente	1.00	0.00	1.00	0.00	0.00	0.50	0.50	0.00
200402	Materiale sanitare	0.50	0.00	0.50	0.00	0.00	0.50	0.00	0.00
2005	Bunuri de natura obiectelor de inventar	114.00	1.53	115.53	0.00	27.63	36.91	27.16	23.83
200530	Alte obiecte de inventar	114.00	1.53	115.53	0.00	27.63	36.91	27.16	23.83
2006	Daplasari, detasari, transferari	20.04	-1.90	18.14	0.00	7.79	6.25	2.50	1.60
200601	Deplasari interne, detasari, transferari	18.90	-1.90	17.00	0.00	7.65	5.75	2.00	1.60
200602	Deplasari în strainatate	1.14	0.00	1.14	0.00	0.14	0.50	0.50	0.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
2011	Carti, publicatii si materiale documentare	63.99	7.50	71.49	0.00	15.99	20.00	27.50	8.00
2013	Pregatire profesionala	30.46	-2.82	27.64	0.00	7.26	12.20	4.50	3.68
2014	Protectia muncii	1.50	-0.07	1.43	0.00	0.00	0.00	0.50	0.93
2030	Alte cheltuieli	12.00	-3.00	9.00	0.00	0.00	9.00	0.00	0.00
203002	Protocol si reprezentare	12.00	-3.00	9.00	0.00	0.00	9.00	0.00	0.00
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	200.00	0.00	200.00	0.00	25.00	65.00	50.00	60.00
5101	Transferuri curente	200.00	0.00	200.00	0.00	25.00	65.00	50.00	60.00
510146	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	200.00	0.00	200.00	0.00	25.00	65.00	50.00	60.00
57	TITLUL IX ASISTENTA SOCIALA	656.00	0.00	656.00	0.00	296.81	94.28	134.00	130.91
5702	Ajutoare sociale	656.00	0.00	656.00	0.00	296.81	94.28	134.00	130.91
570201	Ajutoare sociale in numerar	656.00	0.00	656.00	0.00	296.81	94.28	134.00	130.91
59	TITLUL XI ALTE CHELTUIELI	569.50	0.00	569.50	0.00	19.16	281.59	206.10	62.65
5901	Burse	65.00	0.00	65.00	0.00	0.00	22.00	22.00	21.00
5911	Asociatii si fundatii	340.00	0.00	340.00	0.00	0.00	195.00	140.00	5.00
5912	Sustinerea cultelor	80.00	0.00	80.00	0.00	0.00	40.00	20.00	20.00
5940	Sume aferente persoanelor cu handicap neincadrate	84.50	0.00	84.50	0.00	19.16	24.59	24.10	16.65
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-26.24	0.00	-26.24	0.00	-26.24	0.00	0.00	0.00
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-26.24	0.00	-26.24	0.00	-26.24	0.00	0.00	0.00
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-26.24	0.00	-26.24	0.00	-26.24	0.00	0.00	0.00
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-26.24	0.00	-26.24	0.00	-26.24	0.00	0.00	0.00
5002	Partea I-a Servicii publice generale	3,747.64	40.00	3,787.64	0.00	987.21	1,075.54	927.89	797.00
5102	Autoritati publice si actiuni externe	3,435.74	40.00	3,475.74	0.00	914.65	990.69	850.23	720.17
01	CHELTUIELI CURENTE	3,461.98	40.00	3,501.98	0.00	940.89	990.69	850.23	720.17
10	TITLUL I CHELTUIELI DE PERSONAL	2,671.98	0.00	2,671.98	0.00	696.02	682.19	704.76	589.01
1001	Cheltuieli salariale in bani	2,577.13	0.00	2,577.13	0.00	684.17	644.69	672.76	575.51
100101	Salarii de baza	2,297.43	0.00	2,297.43	0.00	623.06	578.84	595.76	499.77
100112	Indemnizatii platite unor persoane din afara unitatii	181.92	0.00	181.92	0.00	42.83	45.00	47.00	47.09
100117	Indemnizatii de hrana	97.78	0.00	97.78	0.00	18.28	20.85	30.00	28.65
1002	Cheltuieli salariale in natura	43.00	0.00	43.00	0.00	0.00	25.00	18.00	0.00
100206	Vouchere de vacanta	43.00	0.00	43.00	0.00	0.00	25.00	18.00	0.00
1003	Contributii	51.85	0.00	51.85	0.00	11.85	12.50	14.00	13.50

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
100307	Contributia asiguratorie pentru munca	51.85	0.00	51.85	0.00	11.85	12.50	14.00	13.50
20	TITLUL II BUNURI SI SERVICII	700.00	40.00	740.00	0.00	238.03	240.50	137.47	124.00
2001	Bunuri si servicii	559.41	38.50	597.91	0.00	195.44	187.50	100.97	114.00
200101	Furnituri de birou	15.00	1.50	16.50	0.00	0.00	12.00	0.00	4.50
200102	Materiale pentru curatenie	8.00	0.50	8.50	0.00	0.00	5.00	1.00	2.50
200103	Încalzit, Iluminat si forta motrica	47.15	0.00	47.15	0.00	22.15	15.00	7.00	3.00
200104	Apa, canal si salubritate	6.08	0.00	6.08	0.00	1.58	2.00	0.50	2.00
200105	Carburanti si lubrifianti	17.40	-3.00	14.40	0.00	2.40	5.00	7.00	0.00
200107	Transport	2.50	0.00	2.50	0.00	0.00	2.50	0.00	0.00
200108	Posta, telecomunicatii, radio, tv, internet	49.92	0.00	49.92	0.00	12.92	15.00	15.00	7.00
200109	Materiale si prestari de servicii cu caracter functional	365.35	46.50	411.85	0.00	143.38	116.00	57.47	95.00
200130	Alte bunuri si servicii pentru întretinere si functionare	48.01	-7.00	41.01	0.00	13.01	15.00	13.00	0.00
2002	Reparatii curente	0.27	0.00	0.27	0.00	0.27	0.00	0.00	0.00
2005	Bunuri de natura obiectelor de inventar	34.46	0.00	34.46	0.00	17.46	10.00	5.00	2.00
200530	Alte obiecte de inventar	34.46	0.00	34.46	0.00	17.46	10.00	5.00	2.00
2006	Daplasari, detasari, transferari	8.41	-1.50	6.91	0.00	2.41	4.00	0.50	0.00
200601	Deplasari interne, detasari, transferari	7.27	-1.50	5.77	0.00	2.27	3.50	0.00	0.00
200602	Deplasari în strainatate	1.14	0.00	1.14	0.00	0.14	0.50	0.50	0.00
2011	Carti, publicatii si materiale documentare	63.99	7.50	71.49	0.00	15.99	20.00	27.50	8.00
2013	Pregatire profesionala	21.46	-1.50	19.96	0.00	6.46	10.00	3.50	0.00
2030	Alte cheltuieli	12.00	-3.00	9.00	0.00	0.00	9.00	0.00	0.00
203002	Protocol si reprezentare	12.00	-3.00	9.00	0.00	0.00	9.00	0.00	0.00
59	TITLUL XI ALTE CHELTUIELI	90.00	0.00	90.00	0.00	6.84	68.00	8.00	7.16
5911	Asociatii si fundatii	60.00	0.00	60.00	0.00	0.00	60.00	0.00	0.00
5940	Sume aferente persoanelor cu handicap neincadrate	30.00	0.00	30.00	0.00	6.84	8.00	8.00	7.16
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-26.24	0.00	-26.24	0.00	-26.24	0.00	0.00	0.00
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-26.24	0.00	-26.24	0.00	-26.24	0.00	0.00	0.00
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-26.24	0.00	-26.24	0.00	-26.24	0.00	0.00	0.00
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-26.24	0.00	-26.24	0.00	-26.24	0.00	0.00	0.00
510201	Autoritati executive si legislative	3,435.74	40.00	3,475.74	0.00	914.65	990.69	850.23	720.17
51020103	Autoritati executive	3,435.74	40.00	3,475.74	0.00	914.65	990.69	850.23	720.17
5402	Alte servicii publice generale	311.90	0.00	311.90	0.00	72.56	84.85	77.66	76.83

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	311.90	0.00	311.90	0.00	72.56	84.85	77.66	76.83
10	TITLUL I CHELTUIELI DE PERSONAL	292.90	0.00	292.90	0.00	70.10	78.30	70.00	74.50
1001	Cheltuieli salariale in bani	283.45	0.00	283.45	0.00	68.55	73.30	68.70	72.90
100101	Salarii de baza	274.91	0.00	274.91	0.00	67.21	70.80	67.40	69.50
100117	Indemnizatii de hrana	8.54	0.00	8.54	0.00	1.34	2.50	1.30	3.40
1002	Cheltuieli salariale in natura	3.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00
100206	Vouchere de vacanta	3.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00
1003	Contributii	6.45	0.00	6.45	0.00	1.55	2.00	1.30	1.60
100307	Contributia asiguratorie pentru munca	6.45	0.00	6.45	0.00	1.55	2.00	1.30	1.60
20	TITLUL II BUNURI SI SERVICII	15.00	0.00	15.00	0.00	1.49	5.35	6.46	1.70
2001	Bunuri si servicii	12.94	-0.70	12.24	0.00	1.49	5.10	4.45	1.20
200101	Furnituri de birou	2.80	0.00	2.80	0.00	0.30	2.00	0.50	0.00
200103	Încalzit, Iluminat si forta motrica	6.49	0.00	6.49	0.00	0.84	2.00	2.65	1.00
200104	Apa, canal si salubritate	0.38	0.00	0.38	0.00	0.08	0.10	0.20	0.00
200108	Posta, telecomunicatii, radio, tv, internet	1.27	0.00	1.27	0.00	0.27	0.50	0.30	0.20
200130	Alte bunuri si servicii pentru întretinere si functionare	2.00	-0.70	1.30	0.00	0.00	0.50	0.80	0.00
2002	Reparatii curente	0.50	0.00	0.50	0.00	0.00	0.00	0.50	0.00
2005	Bunuri de natura obiectelor de inventar	1.31	0.70	2.01	0.00	0.00	0.00	1.51	0.50
200530	Alte obiecte de inventar	1.31	0.70	2.01	0.00	0.00	0.00	1.51	0.50
2006	Daplasari, detasari, transferari	0.25	0.00	0.25	0.00	0.00	0.25	0.00	0.00
200601	Deplasari interne, detasari, transferari	0.25	0.00	0.25	0.00	0.00	0.25	0.00	0.00
59	TITLUL XI ALTE CHELTUIELI	4.00	0.00	4.00	0.00	0.97	1.20	1.20	0.63
5940	Sume aferente persoanelor cu handicap neincadrate	4.00	0.00	4.00	0.00	0.97	1.20	1.20	0.63
540210	Servicii publice comunitare de evidenta a persoanelor	311.90	0.00	311.90	0.00	72.56	84.85	77.66	76.83
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	15.00	0.00	15.00	0.00	1.50	5.70	6.00	1.80
6102	Ordine publica si siguranta nationala	15.00	0.00	15.00	0.00	1.50	5.70	6.00	1.80
01	CHELTUIELI CURENTE	15.00	0.00	15.00	0.00	1.50	5.70	6.00	1.80
20	TITLUL II BUNURI SI SERVICII	15.00	0.00	15.00	0.00	1.50	5.70	6.00	1.80
2001	Bunuri si servicii	11.00	0.00	11.00	0.00	1.50	3.70	4.00	1.80
200109	Materiale si prestari de servicii cu caracter functional	6.00	0.00	6.00	0.00	1.50	1.70	2.00	0.80
200130	Alte bunuri si servicii pentru întretinere si functionare	5.00	0.00	5.00	0.00	0.00	2.00	2.00	1.00
2005	Bunuri de natura obiectelor de inventar	4.00	0.00	4.00	0.00	0.00	2.00	2.00	0.00
200530	Alte obiecte de inventar	4.00	0.00	4.00	0.00	0.00	2.00	2.00	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
610205	Protectie civila si protectia contra incendiilor	15.00	0.00	15.00	0.00	1.50	5.70	6.00	1.80
6302	Partea a III-a Cheltuieli Social - Culturale	4,636.55	-27.00	4,609.55	0.00	1,179.66	1,457.01	1,099.62	873.26
6502	Invatamant	746.00	0.00	746.00	0.00	392.00	111.00	111.00	132.00
01	CHELTUIELI CURENTE	746.00	0.00	746.00	0.00	392.00	111.00	111.00	132.00
10	TITLUL I CHELTUIELI DE PERSONAL	60.00	0.00	60.00	0.00	0.00	30.00	15.00	15.00
1001	Cheltuieli salariale in bani	60.00	0.00	60.00	0.00	0.00	30.00	15.00	15.00
100115	Alocatii pentru transportul la si de la locul de munca	60.00	0.00	60.00	0.00	0.00	30.00	15.00	15.00
20	TITLUL II BUNURI SI SERVICII	577.00	0.00	577.00	0.00	360.00	55.00	70.00	92.00
2001	Bunuri si servicii	500.72	0.46	501.18	0.00	304.52	48.40	64.80	83.46
200101	Furnituri de birou	10.90	0.00	10.90	0.00	5.00	1.90	3.00	1.00
200102	Materiale pentru curatenie	24.10	3.00	27.10	0.00	5.00	3.45	10.39	8.26
200103	Încalzit, Iluminat si forta motrica	228.32	0.00	228.32	0.00	143.82	29.00	26.50	29.00
200104	Apa, canal si salubritate	18.80	0.00	18.80	0.00	6.80	4.90	3.30	3.80
200105	Carburanti si lubrifianti	26.30	0.00	26.30	0.00	4.00	4.30	4.00	14.00
200108	Posta, telecomunicatii, radio, tv, internet	16.53	0.21	16.74	0.00	7.43	4.30	2.61	2.40
200109	Materiale si prestari de servicii cu caracter functional	140.00	0.00	140.00	0.00	100.00	0.00	15.00	25.00
200130	Alte bunuri si servicii pentru întretinere si functionare	35.77	-2.75	33.02	0.00	32.47	0.55	0.00	0.00
2002	Reparatii curente	43.40	0.00	43.40	0.00	39.30	2.10	1.00	1.00
2005	Bunuri de natura obiectelor de inventar	11.00	1.33	12.33	0.00	10.00	0.30	0.70	1.33
200530	Alte obiecte de inventar	11.00	1.33	12.33	0.00	10.00	0.30	0.70	1.33
2006	Daplasari, detasari, transferari	11.38	-0.40	10.98	0.00	5.38	2.00	2.00	1.60
200601	Deplasari interne, detasari, transferari	11.38	-0.40	10.98	0.00	5.38	2.00	2.00	1.60
2013	Pregatire profesionala	9.00	-1.32	7.68	0.00	0.80	2.20	1.00	3.68
2014	Protectia muncii	1.50	-0.07	1.43	0.00	0.00	0.00	0.50	0.93
57	TITLUL IX ASISTENTA SOCIALA	44.00	0.00	44.00	0.00	32.00	4.00	4.00	4.00
5702	Ajutoare sociale	44.00	0.00	44.00	0.00	32.00	4.00	4.00	4.00
570201	Ajutoare sociale in numerar	44.00	0.00	44.00	0.00	32.00	4.00	4.00	4.00
59	TITLUL XI ALTE CHELTUIELI	65.00	0.00	65.00	0.00	0.00	22.00	22.00	21.00
5901	Burse	65.00	0.00	65.00	0.00	0.00	22.00	22.00	21.00
650203	Invatamant prescolar si primar	110.83	0.00	110.83	0.00	65.83	14.00	14.00	17.00
65020301	Invatamant prescolar	110.83	0.00	110.83	0.00	65.83	14.00	14.00	17.00
650204	Invatamant secundar	635.17	0.00	635.17	0.00	326.17	97.00	97.00	115.00
65020402	Invatamant secundar superior	635.17	0.00	635.17	0.00	326.17	97.00	97.00	115.00

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
6602	Sanatate	200.00	0.00	200.00	0.00	25.00	65.00	50.00	60.00
01	CHELTUIELI CURENTE	200.00	0.00	200.00	0.00	25.00	65.00	50.00	60.00
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	200.00	0.00	200.00	0.00	25.00	65.00	50.00	60.00
5101	Transferuri curente	200.00	0.00	200.00	0.00	25.00	65.00	50.00	60.00
510146	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	200.00	0.00	200.00	0.00	25.00	65.00	50.00	60.00
660206	Servicii medicale in unitati sanitare cu paturi	200.00	0.00	200.00	0.00	25.00	65.00	50.00	60.00
66020601	Spitale generale	200.00	0.00	200.00	0.00	25.00	65.00	50.00	60.00
6702	Cultura, recreere si religie	1,785.03	-27.00	1,758.03	0.00	233.91	801.67	457.66	264.79
01	CHELTUIELI CURENTE	1,785.03	-27.00	1,758.03	0.00	233.91	801.67	457.66	264.79
10	TITLUL I CHELTUIELI DE PERSONAL	807.23	0.00	807.23	0.00	183.43	231.70	194.80	197.30
1001	Cheltuieli salariale in bani	768.77	0.00	768.77	0.00	179.42	208.80	187.65	192.90
100101	Salarii de baza	724.67	0.00	724.67	0.00	171.42	195.00	177.35	180.90
100117	Indemnizatii de hrana	44.10	0.00	44.10	0.00	8.00	13.80	10.30	12.00
1002	Cheltuieli salariale in natura	20.35	0.00	20.35	0.00	0.00	17.30	3.05	0.00
100206	Vouchere de vacanta	20.35	0.00	20.35	0.00	0.00	17.30	3.05	0.00
1003	Contributii	18.11	0.00	18.11	0.00	4.01	5.60	4.10	4.40
100307	Contributia asiguratorie pentru munca	18.11	0.00	18.11	0.00	4.01	5.60	4.10	4.40
20	TITLUL II BUNURI SI SERVICII	602.30	-27.00	575.30	0.00	46.90	390.09	98.46	39.85
2001	Bunuri si servicii	579.00	-27.89	551.11	0.00	41.80	373.99	95.97	39.35
200103	Încalzit, Iluminat si forta motrica	78.59	-0.50	78.09	0.00	30.43	36.47	8.33	2.86
200104	Apa, canal si salubritate	3.43	0.00	3.43	0.00	0.88	1.23	1.22	0.10
200107	Transport	40.00	0.00	40.00	0.00	3.93	20.00	10.00	6.07
200108	Posta, telecomunicatii, radio, tv, internet	5.00	0.00	5.00	0.00	1.28	1.85	1.55	0.32
200109	Materiale si prestari de servicii cu caracter functional	351.00	-27.00	324.00	0.00	0.50	293.80	19.70	10.00
200130	Alte bunuri si servicii pentru întretinere si functionare	100.98	-0.39	100.59	0.00	4.78	20.64	55.17	20.00
2002	Reparatii curente	17.20	0.89	18.09	0.00	5.10	12.49	0.00	0.50
2005	Bunuri de natura obiectelor de inventar	6.10	0.00	6.10	0.00	0.00	3.61	2.49	0.00
200530	Alte obiecte de inventar	6.10	0.00	6.10	0.00	0.00	3.61	2.49	0.00
59	TITLUL XI ALTE CHELTUIELI	375.50	0.00	375.50	0.00	3.58	179.88	164.40	27.64
5911	Asociatii si fundatii	280.00	0.00	280.00	0.00	0.00	135.00	140.00	5.00
5912	Sustinerea cultelor	80.00	0.00	80.00	0.00	0.00	40.00	20.00	20.00
5940	Sume aferente persoanelor cu handicap neincadrate	15.50	0.00	15.50	0.00	3.58	4.88	4.40	2.64

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
670203	Servicii culturale	247.56	0.00	247.56	0.00	62.08	82.88	51.04	51.56
67020302	Biblioteci publice comunale, orasenesti, municipale	69.31	0.00	69.31	0.00	17.12	20.99	18.20	13.00
67020303	Muzee	1.90	0.00	1.90	0.00	0.35	0.95	0.50	0.10
67020306	Case de cultura	172.75	-1.00	171.75	0.00	42.71	59.29	32.29	37.46
67020307	Camine culturale	3.60	1.00	4.60	0.00	1.90	1.65	0.05	1.00
670205	Servicii recreative si sportive	960.57	-27.00	933.57	0.00	162.87	383.79	234.75	152.16
67020501	Sport	405.30	0.00	405.30	0.00	49.62	173.84	141.55	40.29
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	555.27	-27.00	528.27	0.00	113.25	209.95	93.20	111.87
670206	Servicii religioase	80.00	0.00	80.00	0.00	0.00	40.00	20.00	20.00
670250	Alte servicii in domeniile culturii, recreeri si religiei	496.90	0.00	496.90	0.00	8.96	295.00	151.87	41.07
6802	Asigurari si asistenta sociala	1,905.52	0.00	1,905.52	0.00	528.75	479.34	480.96	416.47
01	CHELTUIELI CURENTE	1,905.52	0.00	1,905.52	0.00	528.75	479.34	480.96	416.47
10	TITLUL I CHELTUIELI DE PERSONAL	1,236.52	0.00	1,236.52	0.00	254.03	374.35	325.90	282.24
1001	Cheltuieli salariale in bani	1,204.67	0.00	1,204.67	0.00	248.43	363.00	316.60	276.64
100101	Salarii de baza	1,138.09	0.00	1,138.09	0.00	244.95	338.00	297.50	257.64
100117	Indemnizatii de hrana	66.58	0.00	66.58	0.00	3.48	25.00	19.10	19.00
1002	Cheltuieli salariale in natura	7.25	0.00	7.25	0.00	0.00	4.35	2.90	0.00
100206	Vouchere de vacanta	7.25	0.00	7.25	0.00	0.00	4.35	2.90	0.00
1003	Contributii	24.60	0.00	24.60	0.00	5.60	7.00	6.40	5.60
100307	Contributia asiguratorie pentru munca	24.60	0.00	24.60	0.00	5.60	7.00	6.40	5.60
20	TITLUL II BUNURI SI SERVICII	22.00	0.00	22.00	0.00	2.14	4.20	14.56	1.10
2001	Bunuri si servicii	6.54	0.00	6.54	0.00	2.14	2.20	1.10	1.10
200103	Încalzit, Iluminat si forta motrica	6.06	0.00	6.06	0.00	2.06	2.00	1.00	1.00
200104	Apa, canal si salubritate	0.48	0.00	0.48	0.00	0.08	0.20	0.10	0.10
2002	Reparatii curente	7.00	0.50	7.50	0.00	0.00	0.00	7.50	0.00
2004	Medicamente si materiale sanitare	1.50	0.00	1.50	0.00	0.00	1.00	0.50	0.00
200401	Medicamente	1.00	0.00	1.00	0.00	0.00	0.50	0.50	0.00
200402	Materiale sanitare	0.50	0.00	0.50	0.00	0.00	0.50	0.00	0.00
2005	Bunuri de natura obiectelor de inventar	6.96	-0.50	6.46	0.00	0.00	1.00	5.46	0.00
200530	Alte obiecte de inventar	6.96	-0.50	6.46	0.00	0.00	1.00	5.46	0.00
57	TITLUL IX ASISTENTA SOCIALA	612.00	0.00	612.00	0.00	264.81	90.28	130.00	126.91
5702	Ajutoare sociale	612.00	0.00	612.00	0.00	264.81	90.28	130.00	126.91
570201	Ajutoare sociale in numerar	612.00	0.00	612.00	0.00	264.81	90.28	130.00	126.91

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
59	TITLUL XI ALTE CHELTUIELI	35.00	0.00	35.00	0.00	7.77	10.51	10.50	6.22
5940	Sume aferente persoanelor cu handicap neincadrate	35.00	0.00	35.00	0.00	7.77	10.51	10.50	6.22
680205	Asistenta sociala in caz de boli si invaliditati	1,319.17	0.00	1,319.17	0.00	263.09	323.08	390.00	343.00
68020502	Asistenta sociala in caz de invaliditate	1,319.17	0.00	1,319.17	0.00	263.09	323.08	390.00	343.00
680206	Asistenta sociala pentru familie si copii	261.83	0.00	261.83	0.00	194.91	66.92	0.00	0.00
680211	Crese	180.16	0.00	180.16	0.00	37.68	49.55	50.56	42.37
680215	Prevenirea excluderii sociale	12.00	0.00	12.00	0.00	1.72	4.28	4.00	2.00
68021501	Ajutor social	12.00	0.00	12.00	0.00	1.72	4.28	4.00	2.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	132.36	0.00	132.36	0.00	31.35	35.51	36.40	29.10
68025050	Alte cheltuieli in domeniul asistentei sociale	132.36	0.00	132.36	0.00	31.35	35.51	36.40	29.10
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	3,780.00	-124.00	3,656.00	0.00	1,295.12	1,150.58	822.00	388.30
7002	Locuinte, servicii si dezvoltare publica	1,850.00	-62.00	1,788.00	0.00	647.56	555.29	391.00	194.15
01	CHELTUIELI CURENTE	1,850.00	-62.00	1,788.00	0.00	647.56	555.29	391.00	194.15
20	TITLUL II BUNURI SI SERVICII	1,850.00	-62.00	1,788.00	0.00	647.56	555.29	391.00	194.15
2001	Bunuri si servicii	1,028.96	2.00	1,030.96	0.00	340.54	297.85	275.00	117.57
200103	Încalzit, Iluminat si forta motrica	197.12	10.00	207.12	0.00	54.25	50.00	60.00	42.87
200104	Apa, canal si salubritate	49.85	-10.00	39.85	0.00	10.00	14.85	15.00	0.00
200105	Carburanti si lubrifianti	51.38	5.00	56.38	0.00	6.38	20.00	20.00	10.00
200106	Piese de schimb	8.88	0.00	8.88	0.00	2.88	3.00	3.00	0.00
200109	Materiale si prestari de servicii cu caracter functional	691.27	-3.00	688.27	0.00	258.71	200.00	167.00	62.56
200130	Alte bunuri si servicii pentru întretinere si functionare	30.46	0.00	30.46	0.00	8.32	10.00	10.00	2.14
2002	Reparatii curente	770.87	-64.00	706.87	0.00	306.85	237.44	106.00	56.58
2005	Bunuri de natura obiectelor de inventar	50.17	0.00	50.17	0.00	0.17	20.00	10.00	20.00
200530	Alte obiecte de inventar	50.17	0.00	50.17	0.00	0.17	20.00	10.00	20.00
700203	Locuinte	400.00	10.00	410.00	0.00	203.42	150.00	0.00	56.58
70020330	Alte cheltuieli in domeniul locuintelor	400.00	10.00	410.00	0.00	203.42	150.00	0.00	56.58
700206	Iluminat public si electrificari rurale	350.00	0.00	350.00	0.00	77.13	100.00	100.00	72.87
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	1,100.00	-72.00	1,028.00	0.00	367.01	305.29	291.00	64.70
7402	Protectia mediului	40.00	0.00	40.00	0.00	0.00	20.00	20.00	0.00
01	CHELTUIELI CURENTE	40.00	0.00	40.00	0.00	0.00	20.00	20.00	0.00
20	TITLUL II BUNURI SI SERVICII	40.00	0.00	40.00	0.00	0.00	20.00	20.00	0.00
2001	Bunuri si servicii	40.00	0.00	40.00	0.00	0.00	20.00	20.00	0.00
200104	Apa, canal si salubritate	40.00	0.00	40.00	0.00	0.00	20.00	20.00	0.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
740205	Salubritate si gestiunea deseurilor	40.00	0.00	40.00	0.00	0.00	20.00	20.00	0.00
74020501	Salubritate	40.00	0.00	40.00	0.00	0.00	20.00	20.00	0.00
7902	Partea a V-a Actiuni economice	641.21	88.00	729.21	0.00	200.00	125.00	17.00	387.21
8402	Transporturi	641.21	88.00	729.21	0.00	200.00	125.00	17.00	387.21
01	CHELTUIELI CURENTE	641.21	88.00	729.21	0.00	200.00	125.00	17.00	387.21
20	TITLUL II BUNURI SI SERVICII	641.21	88.00	729.21	0.00	200.00	125.00	17.00	387.21
2002	Reparatii curente	641.21	88.00	729.21	0.00	200.00	125.00	17.00	387.21
840203	Transport rutier	641.21	88.00	729.21	0.00	200.00	125.00	17.00	387.21
84020301	Drumuri si poduri	50.00	0.00	50.00	0.00	0.00	25.00	17.00	8.00
84020303	Strazi	591.21	88.00	679.21	0.00	200.00	100.00	0.00	379.21
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	3,611.06	0.00	3,611.06		576.00	490.74	530.96	2,013.36
499002	VENITURI PROPRII	214.52	39.00	253.52		59.52	0.00	93.00	101.00
000202	I. VENITURI CURENTE	2,129.48	-39.00	2,090.48		516.48	438.00	286.00	850.00
001202	C. VENITURI NEFISCALE	2,129.48	-39.00	2,090.48		516.48	438.00	286.00	850.00
001402	C2. VANZARI DE BUNURI SI SERVICII	2,129.48	-39.00	2,090.48		516.48	438.00	286.00	850.00
3702	Transferuri voluntare, altele decat subventiile	2,129.48	-39.00	2,090.48		516.48	438.00	286.00	850.00
370204	Varsaminte din sectiunea de functionare	2,129.48	-39.00	2,090.48		516.48	438.00	286.00	850.00
001502	II. VENITURI DIN CAPITAL	214.52	39.00	253.52		59.52	0.00	93.00	101.00
3902	Venituri din valorificarea unor bunuri	214.52	39.00	253.52		59.52	0.00	93.00	101.00
390203	Venituri din vanzarea locuintelor construite din fondurile statului	70.00	-62.00	8.00		0.00	0.00	8.00	0.00
390207	Venituri din vanzarea unor bunuri apartinand domeniului privat al statului sau al unitatilor administrativ-teritoriale	144.52	101.00	245.52		59.52	0.00	85.00	101.00
001702	IV. SUBVENTII	1,164.01	0.00	1,164.01		0.00	52.74	151.96	959.31
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	1,164.01	0.00	1,164.01		0.00	52.74	151.96	959.31
4202	Subventii de la bugetul de stat	1,164.01	0.00	1,164.01		0.00	52.74	151.96	959.31
001902	A. De capital	540.00	0.00	540.00		0.00	0.00	0.00	540.00
420216	Subventii de la bugetul de stat catre bugetele locale pentru finantarea investitiilor in sanatate	540.00	0.00	540.00		0.00	0.00	0.00	540.00

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
42021601	Subventii de la bugetul de stat catre bugetele locale pentru finantarea aparaturii medicale si echipamentelor de comunicatii în urgenta în sanatate	540.00	0.00	540.00		0.00	0.00	0.00	540.00
420265	Finantarea Programului National de Dezvoltare Locala	624.01	0.00	624.01		0.00	52.74	151.96	419.31
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	103.05	0.00	103.05		0.00	0.00	0.00	103.05
480211	Instrumentul de Asistenta pentru Preaderare (IPA II)	103.05	0.00	103.05		0.00	0.00	0.00	103.05
48021103	Prefinantare	103.05	0.00	103.05		0.00	0.00	0.00	103.05
4902	TOTAL CHELTUIELI	4,393.06	0.00	4,393.06	0.00	576.00	1,272.74	530.96	2,013.36
01	CHELTUIELI CURENTE	1,359.05	0.00	1,359.05	0.00	0.00	0.00	165.00	1,194.05
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	600.00	0.00	600.00	0.00	0.00	0.00	0.00	600.00
5102	Transferuri de capital	600.00	0.00	600.00	0.00	0.00	0.00	0.00	600.00
510228	Transferuri din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	600.00	0.00	600.00	0.00	0.00	0.00	0.00	600.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	759.05	0.00	759.05	0.00	0.00	0.00	165.00	594.05
5801	Programe din Fondul European de Dezvoltare (FEDR)	60.00	0.00	60.00	0.00	0.00	0.00	15.00	45.00
580101	Finantare nationala	60.00	0.00	60.00	0.00	0.00	0.00	15.00	45.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	356.00	0.00	356.00	0.00	0.00	0.00	100.00	256.00
580401	Finantare nationala	356.00	0.00	356.00	0.00	0.00	0.00	100.00	256.00
5811	Programe Instrumentul de Asistenta pentru Preaderare (IPA II)	343.05	0.00	343.05	0.00	0.00	0.00	50.00	293.05
581101	Finantare nationala	240.00	0.00	240.00	0.00	0.00	0.00	50.00	190.00
581102	Finantare externa nerambursabila	103.05	0.00	103.05	0.00	0.00	0.00	0.00	103.05
70	CHELTUIELI DE CAPITAL	3,034.01	0.00	3,034.01	0.00	576.00	1,272.74	365.96	819.31
71	TITLUL XIII ACTIVE NEFINANCIARE	3,034.01	0.00	3,034.01	0.00	576.00	1,272.74	365.96	819.31
7101	Active fixe	3,034.01	0.00	3,034.01	0.00	576.00	1,272.74	365.96	819.31
710101	Constructii	2,934.01	0.00	2,934.01	0.00	576.00	1,172.74	365.96	819.31
710103	Mobilier, aparatura birotica si alte active corporale	100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00
5002	Partea I-a Servicii publice generale	343.05	0.00	343.05	0.00	0.00	0.00	50.00	293.05
5102	Autoritati publice si actiuni externe	343.05	0.00	343.05	0.00	0.00	0.00	50.00	293.05
01	CHELTUIELI CURENTE	343.05	0.00	343.05	0.00	0.00	0.00	50.00	293.05
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	343.05	0.00	343.05	0.00	0.00	0.00	50.00	293.05
5811	Programe Instrumentul de Asistenta pentru Preaderare (IPA II)	343.05	0.00	343.05	0.00	0.00	0.00	50.00	293.05

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
581101	Finantare nationala	240.00	0.00	240.00	0.00	0.00	0.00	50.00	190.00
581102	Finantare externa nerambursabila	103.05	0.00	103.05	0.00	0.00	0.00	0.00	103.05
510201	Autoritati executive si legislative	343.05	0.00	343.05	0.00	0.00	0.00	50.00	293.05
51020103	Autoritati executive	343.05	0.00	343.05	0.00	0.00	0.00	50.00	293.05
6302	Partea a III-a Cheltuieli Social - Culturale	600.00	0.00	600.00	0.00	0.00	0.00	0.00	600.00
6602	Sanatate	600.00	0.00	600.00	0.00	0.00	0.00	0.00	600.00
01	CHELTUIELI CURENTE	600.00	0.00	600.00	0.00	0.00	0.00	0.00	600.00
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	600.00	0.00	600.00	0.00	0.00	0.00	0.00	600.00
5102	Transferuri de capital	600.00	0.00	600.00	0.00	0.00	0.00	0.00	600.00
510228	Transferuri din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	600.00	0.00	600.00	0.00	0.00	0.00	0.00	600.00
660206	Servicii medicale in unitati sanitare cu paturi	600.00	0.00	600.00	0.00	0.00	0.00	0.00	600.00
66020601	Spitale generale	600.00	0.00	600.00	0.00	0.00	0.00	0.00	600.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	3,980.02	0.00	3,980.02	0.00	0.00	1,265.48	733.92	1,980.62
7002	Locuinte, servicii si dezvoltare publica	1,710.01	0.00	1,710.01	0.00	0.00	352.74	366.96	990.31
01	CHELTUIELI CURENTE	386.00	0.00	386.00	0.00	0.00	0.00	115.00	271.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	386.00	0.00	386.00	0.00	0.00	0.00	115.00	271.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	30.00	0.00	30.00	0.00	0.00	0.00	15.00	15.00
580101	Finantare nationala	30.00	0.00	30.00	0.00	0.00	0.00	15.00	15.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	356.00	0.00	356.00	0.00	0.00	0.00	100.00	256.00
580401	Finantare nationala	356.00	0.00	356.00	0.00	0.00	0.00	100.00	256.00
70	CHELTUIELI DE CAPITAL	1,324.01	0.00	1,324.01	0.00	0.00	352.74	251.96	719.31
71	TITLUL XIII ACTIVE NEFINANCIARE	1,324.01	0.00	1,324.01	0.00	0.00	352.74	251.96	719.31
7101	Active fixe	1,324.01	0.00	1,324.01	0.00	0.00	352.74	251.96	719.31
710101	Constructii	1,224.01	0.00	1,224.01	0.00	0.00	252.74	251.96	719.31
710103	Mobilier, aparatura birotica si alte active corporale	100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	1,710.01	0.00	1,710.01	0.00	0.00	352.74	366.96	990.31
7402	Protectia mediului	280.00	0.00	280.00	0.00	0.00	280.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	280.00	0.00	280.00	0.00	0.00	280.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	280.00	0.00	280.00	0.00	0.00	280.00	0.00	0.00
7101	Active fixe	280.00	0.00	280.00	0.00	0.00	280.00	0.00	0.00
710101	Constructii	280.00	0.00	280.00	0.00	0.00	280.00	0.00	0.00
740206	Canalizarea si tratarea apelor reziduale	280.00	0.00	280.00	0.00	0.00	280.00	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
7902	Partea a V-a Actiuni economice	1,460.00	0.00	1,460.00	0.00	576.00	640.00	114.00	130.00
8402	Transporturi	1,460.00	0.00	1,460.00	0.00	576.00	640.00	114.00	130.00
01	CHELTUIELI CURENTE	30.00	0.00	30.00	0.00	0.00	0.00	0.00	30.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	30.00	0.00	30.00	0.00	0.00	0.00	0.00	30.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	30.00	0.00	30.00	0.00	0.00	0.00	0.00	30.00
580101	Finantare nationala	30.00	0.00	30.00	0.00	0.00	0.00	0.00	30.00
70	CHELTUIELI DE CAPITAL	1,430.00	0.00	1,430.00	0.00	576.00	640.00	114.00	100.00
71	TITLUL XIII ACTIVE NEFINANCIARE	1,430.00	0.00	1,430.00	0.00	576.00	640.00	114.00	100.00
7101	Active fixe	1,430.00	0.00	1,430.00	0.00	576.00	640.00	114.00	100.00
710101	Constructii	1,430.00	0.00	1,430.00	0.00	576.00	640.00	114.00	100.00
840203	Transport rutier	1,460.00	0.00	1,460.00	0.00	576.00	640.00	114.00	130.00
84020303	Strazi	1,460.00	0.00	1,460.00	0.00	576.00	640.00	114.00	130.00
9602	Rezerve, Excedent/Deficit	-782.00	0.00	-782.00	0.00	0.00	-782.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	782.00	0.00	782.00	0.00	0.00	782.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	782.00	0.00	782.00	0.00	0.00	782.00	0.00	0.00

Conducatorul institutiei

Conducatorul compartimentului
financiar - contabil