

Formular **11/01**

Bugetul local centralizat la venituri pe capitole și subcapitole și la cheltuieli pe capitole, subcapitole și paragrafe, pe titluri de cheltuieli, articole și alineate pe anul 2024

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Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget ințial	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
	SECȚIUNEA DE FUNCȚIONARE + SECȚIUNE DE DEZVOLTARE								
000102	TOTAL VENITURI	11,272,700	857,000	12,129,700		3,917,700	2,859,200	2,251,900	3,100,900
499002	VENITURI PROPRII	2,784,700	0	2,784,700		846,700	811,200	707,900	418,900
000202	VENITURI CURENTE	7,987,700	857,000	8,844,700		2,192,700	2,334,200	1,866,900	2,450,900
000302	A. VENITURI FISCALE	7,679,700	857,000	8,536,700		2,102,700	2,242,200	1,756,900	2,434,900
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,491,000	0	1,491,000		423,600	452,200	342,700	272,500
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,491,000	0	1,491,000		423,600	452,200	342,700	272,500
0302	Impozit pe venit	8,000	0	8,000		2,000	2,000	0	4,000
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	8,000	0	8,000		2,000	2,000	0	4,000
0402	Cote și sume defalcate din impozitul pe venit	1,483,000	0	1,483,000		421,600	450,200	342,700	268,500
040201	Cote defalcate din impozitul pe venit	415,000	0	415,000		196,300	100,200	0	118,500
040204	Suma alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	637,000	0	637,000		187,000	150,000	150,000	150,000
040205	Suma repartizate din Fondul la dispozitia Consiliului Județean	431,000	0	431,000		38,300	200,000	192,700	0
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	422,100	0	422,100		174,100	113,000	118,000	17,000
0702	Impozite și taxe pe proprietate	422,100	0	422,100		174,100	113,000	118,000	17,000
070201	Impozit și taxa pe clădiri	89,100	0	89,100		42,100	22,000	20,000	5,000
07020101	Impozit pe clădiri de la persoane fizice	85,000	0	85,000		40,000	20,000	20,000	5,000
07020102	Impozit și taxa pe clădiri de la persoane juridice	4,100	0	4,100		2,100	2,000	0	0
070202	Impozit și taxa pe teren	303,000	0	303,000		120,000	91,000	80,000	12,000
07020201	Impozit pe terenuri de la persoane fizice	111,000	0	111,000		50,000	40,000	20,000	1,000
07020202	Impozit și taxa pe teren de la persoane juridice	1,000	0	1,000		0	1,000	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
07020203	Impozitul pe terenul din extravilan	191,000	0	191,000		70,000	50,000	60,000	11,000
070203	Taxe judiciare de timbru si alte taxe de timbru	30,000	0	30,000		12,000	0	18,000	0
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	5,446,600	857,000	6,303,600		1,415,000	1,597,000	1,216,200	2,075,400
1102	Sume defalcate din TVA	5,203,000	857,000	6,060,000		1,346,000	1,523,000	1,159,000	2,032,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	2,924,000	7,000	2,931,000		739,000	937,000	615,000	640,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	2,279,000	850,000	3,129,000		607,000	586,000	544,000	1,392,000
1502	Taxe pe servicii specifice	7,600	0	7,600		0	0	7,200	400
150250	Alte taxe pe servicii specifice	7,600	0	7,600		0	0	7,200	400
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	236,000	0	236,000		69,000	74,000	50,000	43,000
160202	Impozit pe mijloacele de transport	236,000	0	236,000		69,000	74,000	50,000	43,000
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	208,000	0	208,000		68,000	60,000	50,000	30,000
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	28,000	0	28,000		1,000	14,000	0	13,000
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	320,000	0	320,000		90,000	80,000	80,000	70,000
1802	Alte impozite si taxe fiscale	320,000	0	320,000		90,000	80,000	80,000	70,000
180250	Alte impozite si taxe	320,000	0	320,000		90,000	80,000	80,000	70,000
001202	C. VENITURI NEFISCALE	308,000	0	308,000		90,000	92,000	110,000	16,000
001302	C1. VENITURI DIN PROPRIETATE	115,000	0	115,000		40,000	30,000	30,000	15,000
3002	Venituri din proprietate	115,000	0	115,000		40,000	30,000	30,000	15,000
300205	Venituri din concesiuni si inchirieri	115,000	0	115,000		40,000	30,000	30,000	15,000
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	115,000	0	115,000		40,000	30,000	30,000	15,000
001402	C2. VANZARI DE BUNURI SI SERVICII	193,000	0	193,000		50,000	62,000	80,000	1,000
3502	Amenzi, penalitati si confiscari	112,000	0	112,000		50,000	62,000	0	0
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	112,000	0	112,000		50,000	62,000	0	0
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	112,000	0	112,000		50,000	62,000	0	0
3602	Diverse venituri	81,000	0	81,000		0	0	80,000	1,000
360250	Alte venituri	81,000	0	81,000		0	0	80,000	1,000

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-150,700	0	-150,700		-110,700	0	-40,000	0
370204	Varsaminte din sectiunea de functionare	150,700	0	150,700		110,700	0	40,000	0
001702	IV. SUBVENTII	3,285,000	0	3,285,000		1,725,000	525,000	385,000	650,000
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	3,285,000	0	3,285,000		1,725,000	525,000	385,000	650,000
4202	Subventii de la bugetul de stat	2,385,000	0	2,385,000		825,000	525,000	385,000	650,000
001902	A. De capital	1,785,000	0	1,785,000		800,000	0	360,000	625,000
002002	B. Curente	600,000	0	600,000		25,000	525,000	25,000	25,000
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	100,000	0	100,000		25,000	25,000	25,000	25,000
420287	Subventii de la bugetul de stat catre bugetele locale pentru Programul national de investitii Anghel Saligny.	500,000	0	500,000		0	500,000	0	0
420288	Alocari de sume din PNRR aferente asistentei financiare nerambursabile	1,785,000	0	1,785,000		800,000	0	360,000	625,000
42028801	Fonduri europene nerambursabile	1,498,000	0	1,498,000		672,000	0	300,000	526,000
42028803	Suma aferente TVA	287,000	0	287,000		128,000	0	60,000	99,000
4302	Subventii de la alte administratii	900,000	0	900,000		900,000	0	0	0
430244	Suma alocate din sumele obtinute in urma scoaterii la licitatie a certificatelor de emisii de gaze cu efect de sera pentru finantarea proiectelor de investitii.	900,000	0	900,000		900,000	0	0	0
4902	TOTAL CHELTUIELI	17,002,000	857,000	17,859,000	0	7,461,000	3,899,200	3,371,900	3,126,900
01	CHELTUIELI CURENTE	10,551,000	857,000	11,408,000	0	3,577,000	2,799,200	2,281,900	2,749,900
10	TITLUL I CHELTUIELI DE PERSONAL	3,413,600	0	3,413,600	0	858,500	859,700	872,900	822,500
1001	Cheltuieli salariale in bani	3,280,800	0	3,280,800	0	812,300	838,300	852,100	778,100
100101	Salarii de baza	2,861,000	0	2,861,000	0	717,000	733,000	732,000	679,000
100112	Indemnizatii plătite unor persoane din afara unitatii	210,000	0	210,000	0	40,000	50,000	60,000	60,000
100115	Alocatii pentru transportul la si de la locul de munca	66,000	0	66,000	0	19,000	19,000	24,000	4,000
100117	Indemnizatii de hrana	143,800	0	143,800	0	36,300	36,300	36,100	35,100
1002	Cheltuieli salariale in natura	53,800	0	53,800	0	26,600	1,600	0	25,600
100206	Vouchere de vacanta	53,800	0	53,800	0	26,600	1,600	0	25,600
1003	Contributii	79,000	0	79,000	0	19,600	19,800	20,800	18,800

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
100307	Contributia asiguratorie pentru munca	79,000	0	79,000	0	19,600	19,800	20,800	18,800
20	TITLUL II BUNURI SI SERVICII	2,266,000	857,000	3,123,000	0	666,500	745,500	559,000	1,132,000
2001	Bunuri si servicii	1,486,780	857,000	2,343,780	0	469,000	408,000	360,000	1,106,780
200101	Furnituri de birou	34,000	0	34,000	0	9,000	11,000	6,000	8,000
200102	Materiale pentru curatenie	48,000	0	48,000	0	10,000	11,000	8,000	19,000
200103	Încalzit, iluminat si forta motrica	252,000	20,000	272,000	0	62,000	90,000	56,000	64,000
200104	Apa, canal si salubritate	363,000	0	363,000	0	104,000	93,000	105,000	61,000
200105	Carburanti, lubrifianti si combustibilii alternativi	245,700	0	245,700	0	73,000	70,000	52,000	50,700
200106	Piese de schimb	40,000	10,000	50,000	0	20,000	10,000	10,000	10,000
200108	Posta, telecomunicatii, radio, tv, internet	48,000	0	48,000	0	14,000	13,000	12,000	9,000
200109	Materiale si prestari de servicii cu caracter functional	357,540	20,000	377,540	0	147,000	83,000	95,000	52,540
200130	Alte bunuri si servicii pentru întretinere si functionare	98,540	807,000	905,540	0	30,000	27,000	16,000	832,540
2004	Medicamente si materiale sanitare	5,000	0	5,000	0	2,500	2,500	0	0
200401	Medicamente	1,000	0	1,000	0	500	500	0	0
200402	Materiale sanitare	2,000	0	2,000	0	1,000	1,000	0	0
200404	Dezinfectanti	2,000	0	2,000	0	1,000	1,000	0	0
2005	Bunuri de natura obiectelor de inventar	85,000	0	85,000	0	10,000	18,000	46,000	11,000
200530	Alte obiecte de inventar	85,000	0	85,000	0	10,000	18,000	46,000	11,000
2006	Daplasari, detasari, transferari	39,500	0	39,500	0	8,000	14,000	7,000	10,500
200601	Deplasari interne, detasari, transferari	39,500	0	39,500	0	8,000	14,000	7,000	10,500
2011	Carti, publicatii si materiale documentare	20,000	0	20,000	0	5,000	5,000	5,000	5,000
2013	Pregatire profesionala	1,720	0	1,720	0	0	3,000	0	-1,280
2014	Protectia muncii	23,000	0	23,000	0	3,000	5,000	15,000	0
2030	Alte cheltuieli	605,000	0	605,000	0	189,000	290,000	126,000	0
203030	Alte cheltuieli cu bunuri si servicii	605,000	0	605,000	0	189,000	290,000	126,000	0
55	TITLUL VII AL TE TRANSFERURI	30,000	0	30,000	0	20,000	10,000	0	0
5501	A. Transferuri interne	30,000	0	30,000	0	20,000	10,000	0	0
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	10,000	0	10,000	0	10,000	0	0	0

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
550165	Sume reprezentand contributia unitatilor administrativ-teritoriale la Fondul IJID	20,000	0	20,000	0	10,000	10,000	0	0
57	TITLUL IX ASISTENTA SOCIALA	2,110,400	0	2,110,400	0	512,000	707,000	400,000	491,400
5702	Ajutoare sociale	2,110,400	0	2,110,400	0	512,000	707,000	400,000	491,400
570201	Ajutoare sociale in numerar	1,346,400	0	1,346,400	0	355,000	350,000	350,000	291,400
570203	Tichete de cresa si tichete sociale pentru gradinita	18,000	0	18,000	0	7,000	7,000	4,000	0
570205	Suport alimentar	746,000	0	746,000	0	150,000	350,000	46,000	200,000
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 SI DIN FONDUL DE MODERNIZARE	411,000	0	411,000	0	411,000	0	0	0
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	411,000	0	411,000	0	411,000	0	0	0
580401	Finantare nationala	170,000	0	170,000	0	170,000	0	0	0
580403	Cheltuieli neeligibile	241,000	0	241,000	0	241,000	0	0	0
59	TITLUL XI ALTE CHELTUIELI	127,000	0	127,000	0	40,000	37,000	20,000	30,000
5911	Asociatii si fundatii	110,000	0	110,000	0	40,000	20,000	20,000	30,000
5912	Sustinerea cultelor	17,000	0	17,000	0	0	17,000	0	0
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	2,193,000	0	2,193,000	0	1,049,000	440,000	430,000	274,000
6001	Fonduri europene nerambursabile	1,505,000	0	1,505,000	0	680,000	250,000	320,000	255,000
6002	Finantare publica nationala	409,000	0	409,000	0	249,000	90,000	70,000	0
6003	Sume aferente TVA	279,000	0	279,000	0	120,000	100,000	40,000	19,000
70	CHELTUIELI DE CAPITAL	6,451,000	0	6,451,000	0	3,884,000	1,100,000	1,090,000	377,000
71	TITLUL XV ACTIVE NEFINANCIARE	6,451,000	0	6,451,000	0	3,884,000	1,100,000	1,090,000	377,000
7101	Active fixe	6,451,000	0	6,451,000	0	3,884,000	1,100,000	1,090,000	377,000
710101	Construcții	6,140,000	0	6,140,000	0	3,873,000	1,100,000	790,000	377,000
710102	Masini, echipamente si mijloace de transport	300,000	0	300,000	0	0	0	300,000	0
710130	Alte active fixe	11,000	0	11,000	0	11,000	0	0	0
5002	Partea I-a Servicii publice generale	4,128,000	800,000	4,928,000	0	989,000	1,077,000	1,111,000	1,751,000
5102	Autoritati publice si actiuni externe	4,058,000	800,000	4,858,000	0	989,000	1,027,000	1,061,000	1,781,000
01	CHELTUIELI CURENTE	2,922,000	800,000	3,722,000	0	766,000	727,000	721,000	1,508,000
10	TITLUL I CHELTUIELI DE PERSONAL	2,331,000	0	2,331,000	0	586,000	576,000	587,000	582,000

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
1001	Cheltuieli salariale in bani	2,256,000	0	2,256,000	0	549,000	564,000	574,000	569,000
100101	Salarii de baza	1,970,000	0	1,970,000	0	490,000	495,000	495,000	490,000
100112	Indemnizatii platite unor persoane din afara unitatii	210,000	0	210,000	0	40,000	50,000	60,000	60,000
100115	Alocatii pentru transportul la si de la locul de munca	16,000	0	16,000	0	4,000	4,000	4,000	4,000
100117	Indemnizatii de hrana	60,000	0	60,000	0	15,000	15,000	15,000	15,000
1002	Cheltuieli salariale in natura	25,000	0	25,000	0	25,000	0	0	0
100206	Vouchere de vacanta	25,000	0	25,000	0	25,000	0	0	0
1003	Contributii	50,000	0	50,000	0	12,000	12,000	13,000	13,000
100307	Contributia asiguratorie pentru munca	50,000	0	50,000	0	12,000	12,000	13,000	13,000
20	TITLUL II BUNURI SI SERVICII	541,000	800,000	1,341,000	0	170,000	141,000	134,000	896,000
2001	Bunuri si servicii	283,000	800,000	1,083,000	0	103,000	77,000	65,000	838,000
200101	Furnituri de birou	17,000	0	17,000	0	6,000	4,000	4,000	3,000
200102	Materiale pentru curatenie	20,000	0	20,000	0	5,000	5,000	5,000	5,000
200103	Încalzit, iluminat si forta motrica	30,000	0	30,000	0	8,000	8,000	8,000	6,000
200104	Apa, canal si salubritate	4,000	0	4,000	0	1,000	1,000	1,000	1,000
200105	Carburanti, lubrifianti si combustibili alternativi	25,000	0	25,000	0	6,000	7,000	7,000	5,000
200106	Piese de schimb	5,000	0	5,000	0	5,000	0	0	0
200108	Posta, telecomunicatii, radio, tv, internet	42,000	0	42,000	0	12,000	12,000	10,000	8,000
200109	Materiale si prestari de servicii cu caracter functional	110,000	0	110,000	0	40,000	30,000	30,000	10,000
200130	Alte bunuri si servicii pentru întretinere si functionare	30,000	800,000	830,000	0	20,000	10,000	0	800,000
2005	Bunuri de natura obiectelor de inventar	20,000	0	20,000	0	0	0	20,000	0
200530	Alte obiecte de inventar	20,000	0	20,000	0	0	0	20,000	0
2006	Daplasari, detasari, transferari	15,000	0	15,000	0	4,000	4,000	4,000	3,000
200601	Deplasari interne, detasari, transferari	15,000	0	15,000	0	4,000	4,000	4,000	3,000
2014	Protectia muncii	18,000	0	18,000	0	3,000	5,000	10,000	0
2030	Alte cheltuieli	205,000	0	205,000	0	60,000	55,000	35,000	55,000
203030	Alte cheltuieli cu bunuri si servicii	205,000	0	205,000	0	60,000	55,000	35,000	55,000
59	TITLUL XI ALTE CHELTUIELI	50,000	0	50,000	0	10,000	10,000	0	30,000
5911	Asociatii si fundatii	50,000	0	50,000	0	10,000	10,000	0	30,000

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
70	CHELTUIELI DE CAPITAL	1,136,000	0	1,136,000	0	223,000	300,000	340,000	273,000
71	TITLUL XV ACTIVE NEFINANCIARE	1,136,000	0	1,136,000	0	223,000	300,000	340,000	273,000
7101	Active fixe	1,136,000	0	1,136,000	0	223,000	300,000	340,000	273,000
710101	Construcții	1,125,000	0	1,125,000	0	212,000	300,000	340,000	273,000
710130	Alte active fixe	11,000	0	11,000	0	11,000	0	0	0
510201	Autorități executive și legislative	4,058,000	800,000	4,858,000	0	989,000	1,027,000	1,061,000	1,781,000
51020103	Autorități executive	4,058,000	800,000	4,858,000	0	989,000	1,027,000	1,061,000	1,781,000
5402	Alte servicii publice generale	70,000	0	70,000	0	0	50,000	50,000	-30,000
01	CHELTUIELI CURENTE	70,000	0	70,000	0	0	50,000	50,000	-30,000
20	TITLUL II BUNURI SI SERVICII	70,000	0	70,000	0	0	50,000	50,000	-30,000
2001	Bunuri și servicii	18,000	0	18,000	0	0	8,000	0	10,000
200101	Furnituri de birou	10,000	0	10,000	0	0	5,000	0	5,000
200102	Materiale pentru curatenie	8,000	0	8,000	0	0	3,000	0	5,000
2005	Bunuri de natura obiectelor de inventar	6,000	0	6,000	0	0	1,000	0	5,000
200530	Alte obiecte de inventar	6,000	0	6,000	0	0	1,000	0	5,000
2006	Deplasări, detașări, transferări	6,000	0	6,000	0	0	5,000	0	1,000
200601	Deplasări interne, detașări, transferări	6,000	0	6,000	0	0	5,000	0	1,000
2030	Alte cheltuieli	40,000	0	40,000	0	0	36,000	50,000	-46,000
203030	Alte cheltuieli cu bunuri și servicii	40,000	0	40,000	0	0	36,000	50,000	-46,000
540250	Alte servicii publice generale	70,000	0	70,000	0	0	50,000	50,000	-30,000
5902	Partea a II-a Aparare, Ordine Publica și Siguranța Naționala	217,000	20,000	237,000	0	81,200	82,800	59,000	14,000
6102	Ordine publică și siguranța națională	217,000	20,000	237,000	0	81,200	82,800	59,000	14,000
01	CHELTUIELI CURENTE	217,000	20,000	237,000	0	81,200	82,800	59,000	14,000
10	TITLUL I CHELTUIELI DE PERSONAL	72,000	0	72,000	0	26,200	27,800	24,000	-6,000
1001	Cheltuieli salariale în bani	67,400	0	67,400	0	25,200	25,200	23,000	-6,000
100101	Salarii de bază	64,000	0	64,000	0	24,000	24,000	22,000	-6,000
100117	Indemnizații de hrană	3,400	0	3,400	0	1,200	1,200	1,000	0
1002	Cheltuieli salariale în natură	1,600	0	1,600	0	0	1,600	0	0
100206	Vouchere de vacanță	1,600	0	1,600	0	0	1,600	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
1003	Contributii	3,000	0	3,000	0	1,000	1,000	1,000	0
100307	Contributia asiguratorie pentru munca	3,000	0	3,000	0	1,000	1,000	1,000	0
20	TITLUL II BUNURI SI SERVICII	145,000	20,000	165,000	0	55,000	55,000	35,000	20,000
2001	Bunuri si servicii	145,000	20,000	165,000	0	45,000	45,000	35,000	40,000
200105	Carburanti, lubrifianti si combustibili alternativi	100,000	0	100,000	0	30,000	30,000	20,000	20,000
200106	Piese de schimb	15,000	10,000	25,000	0	5,000	5,000	5,000	10,000
200109	Materiale si prestari de servicii cu caracter functional	30,000	10,000	40,000	0	10,000	10,000	10,000	10,000
2030	Alte cheltuieli	0	0	0	0	10,000	10,000	0	-20,000
203030	Alte cheltuieli cu bunuri si servicii	0	0	0	0	10,000	10,000	0	-20,000
610205	Protectie civila si protectia contra incendiilor	217,000	20,000	237,000	0	81,200	82,800	59,000	14,000
6302	Partea a III-a Cheltuieli Social - Culturale	4,352,000	7,000	4,359,000	0	1,356,800	1,248,400	920,900	832,900
6502	Invatamant	1,369,000	7,000	1,376,000	0	290,000	485,000	300,000	301,000
01	CHELTUIELI CURENTE	1,219,000	7,000	1,226,000	0	290,000	485,000	150,000	301,000
10	TITLUL I CHELTUIELI DE PERSONAL	50,000	0	50,000	0	15,000	15,000	20,000	0
1001	Cheltuieli salariale in bani	50,000	0	50,000	0	15,000	15,000	20,000	0
100115	Alocatii pentru transportul la si de la locul de munca	50,000	0	50,000	0	15,000	15,000	20,000	0
20	TITLUL II BUNURI SI SERVICII	295,000	7,000	302,000	0	73,000	68,000	75,000	86,000
2001	Bunuri si servicii	192,780	7,000	199,780	0	50,000	39,000	41,000	69,780
200101	Furnituri de birou	7,000	0	7,000	0	3,000	2,000	2,000	0
200102	Materiale pentru curatenie	16,000	0	16,000	0	4,000	2,000	2,000	8,000
200103	Încalzit, iluminat si forta motrica	28,000	0	28,000	0	11,000	7,000	5,000	5,000
200104	Apa, canal si salubritate	9,000	0	9,000	0	3,000	2,000	4,000	0
200105	Carburanti, lubrifianti si combustibili alternativi	20,700	0	20,700	0	7,000	3,000	5,000	5,700
200108	Posta, telecomunicatii, radio, tv, internet	6,000	0	6,000	0	2,000	1,000	2,000	1,000
200109	Materiale si prestari de servicii cu caracter functional	37,540	0	37,540	0	10,000	5,000	5,000	17,540
200130	Alte bunuri si servicii pentru intretinere si functionare	68,540	7,000	75,540	0	10,000	17,000	16,000	32,540
2005	Bunuri de natura obiectelor de inventar	59,000	0	59,000	0	10,000	17,000	26,000	6,000
200530	Alte obiecte de inventar	59,000	0	59,000	0	10,000	17,000	26,000	6,000
2006	Daplasari, detasari, transferari	16,500	0	16,500	0	3,000	4,000	3,000	6,500

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
200601	Deplasari interne, detasari, transferari	16,500	0	16,500	0	3,000	4,000	3,000	6,500
2011	Carti, publicatii si materiale documentare	20,000	0	20,000	0	5,000	5,000	5,000	5,000
2013	Pregatire profesionala	1,720	0	1,720	0	0	3,000	0	-1,280
2030	Alte cheltuieli	5,000	0	5,000	0	5,000	0	0	0
203030	Alte cheltuieli cu bunuri si servicii	5,000	0	5,000	0	5,000	0	0	0
57	TITLUL IX ASISTENTA SOCIALA	814,000	0	814,000	0	172,000	372,000	55,000	215,000
5702	Ajutoare sociale	814,000	0	814,000	0	172,000	372,000	55,000	215,000
570201	Ajutoare sociale in numerar	50,000	0	50,000	0	15,000	15,000	5,000	15,000
570203	Tichete de cresa si tichete sociale pentru gradinita	18,000	0	18,000	0	7,000	7,000	4,000	0
570205	Suport alimentar	746,000	0	746,000	0	150,000	350,000	46,000	200,000
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	60,000	0	60,000	0	30,000	30,000	0	0
6002	Finantare publica nationala	60,000	0	60,000	0	30,000	30,000	0	0
70	CHELTUIELI DE CAPITAL	150,000	0	150,000	0	0	0	150,000	0
71	TITLUL XV ACTIVE NEFINANCIARE	150,000	0	150,000	0	0	0	150,000	0
7101	Active fixe	150,000	0	150,000	0	0	0	150,000	0
710101	Construcții	150,000	0	150,000	0	0	0	150,000	0
650203	Invatamant prescolar si primar	390,000	7,000	397,000	0	98,000	98,000	100,000	101,000
65020302	Invatamant primar	390,000	7,000	397,000	0	98,000	98,000	100,000	101,000
650211	Servicii auxiliare pentru educate	746,000	0	746,000	0	150,000	350,000	46,000	200,000
65021130	Alte servicii auxiliare	746,000	0	746,000	0	150,000	350,000	46,000	200,000
650250	Alte cheltuieli in domeniul invatamantului	233,000	0	233,000	0	42,000	37,000	154,000	0
6602	Sanatate	131,000	0	131,000	0	56,800	26,400	23,900	23,900
01	CHELTUIELI CURENTE	101,000	0	101,000	0	26,800	26,400	23,900	23,900
10	TITLUL I CHELTUIELI DE PERSONAL	86,000	0	86,000	0	21,300	20,900	21,900	21,900
1001	Cheltuieli salariale in bani	81,400	0	81,400	0	19,100	20,100	21,100	21,100
100101	Salarii de baza	77,000	0	77,000	0	18,000	19,000	20,000	20,000
100117	Indemnizatii de hrana	4,400	0	4,400	0	1,100	1,100	1,100	1,100
1002	Cheltuieli salariale in natura	1,600	0	1,600	0	1,600	0	0	0
100206	Vouchere de vacanta	1,600	0	1,600	0	1,600	0	0	0

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestrale			
		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
1003	Contributii	3,000	0	3,000	0	600	800	800	800
100307	Contributia asiguratorie pentru munca	3,000	0	3,000	0	600	800	800	800
20	TITLUL II BUNURI SI SERVICII	15,000	0	15,000	0	5,500	5,500	2,000	2,000
2004	Medicamente si materiale sanitare	5,000	0	5,000	0	2,500	2,500	0	0
200401	Medicamente	1,000	0	1,000	0	500	500	0	0
200402	Materiale sanitare	2,000	0	2,000	0	1,000	1,000	0	0
200404	Dezinfectanti	2,000	0	2,000	0	1,000	1,000	0	0
2006	Deplasari, detasari, transferari	2,000	0	2,000	0	1,000	1,000	0	0
200601	Deplasari interne, detasari, transferari	2,000	0	2,000	0	1,000	1,000	0	0
2030	Alte cheltuieli	8,000	0	8,000	0	2,000	2,000	2,000	2,000
203030	Alte cheltuieli cu bunuri si servicii	8,000	0	8,000	0	2,000	2,000	2,000	2,000
70	CHELTUIELI DE CAPITAL	30,000	0	30,000	0	30,000	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	30,000	0	30,000	0	30,000	0	0	0
7101	Active fixe	30,000	0	30,000	0	30,000	0	0	0
710101	Construcii	30,000	0	30,000	0	30,000	0	0	0
660208	Servicii de sanatate publica	131,000	0	131,000	0	56,800	26,400	23,900	23,900
6702	Cultura, recreere si religie	664,000	0	664,000	0	457,000	179,000	24,000	4,000
01	CHELTUIELI CURENTE	657,000	0	657,000	0	450,000	179,000	24,000	4,000
20	TITLUL II BUNURI SI SERVICII	209,000	0	209,000	0	29,000	162,000	14,000	4,000
2001	Bunuri si servicii	46,000	0	46,000	0	14,000	14,000	14,000	4,000
200102	Materiale pentru curatenie	4,000	0	4,000	0	1,000	1,000	1,000	1,000
200103	Încalzit, iluminat si forta motrica	12,000	0	12,000	0	3,000	3,000	3,000	3,000
200104	Apa, canal si salubritate	30,000	0	30,000	0	10,000	10,000	10,000	0
2030	Alte cheltuieli	163,000	0	163,000	0	15,000	148,000	0	0
203030	Alte cheltuieli cu bunuri si servicii	163,000	0	163,000	0	15,000	148,000	0	0
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 SI DIN FONDUL DE MODERNIZARE	411,000	0	411,000	0	411,000	0	0	0
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	411,000	0	411,000	0	411,000	0	0	0
580401	Finantare nationala	170,000	0	170,000	0	170,000	0	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
580403	Cheltuieli neeligibile	241,000	0	241,000	0	241,000	0	0	0
59	TITLUL XI ALTE CHELTUIELI	37,000	0	37,000	0	10,000	17,000	10,000	0
5911	Asociatii si fundatii	20,000	0	20,000	0	10,000	0	10,000	0
5912	Sustinerea cultelor	17,000	0	17,000	0	0	17,000	0	0
70	CHELTUIELI DE CAPITAL	7,000	0	7,000	0	7,000	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	7,000	0	7,000	0	7,000	0	0	0
7101	Active fixe	7,000	0	7,000	0	7,000	0	0	0
710101	Construcii	7,000	0	7,000	0	7,000	0	0	0
670203	Servicii culturale	567,000	0	567,000	0	422,000	137,000	4,000	4,000
67020307	Carminre culturale	567,000	0	567,000	0	422,000	137,000	4,000	4,000
670205	Servicii recreative si sportive	50,000	0	50,000	0	20,000	10,000	20,000	0
67020501	Sport	50,000	0	50,000	0	20,000	10,000	20,000	0
670206	Servicii religioase	17,000	0	17,000	0	0	17,000	0	0
670250	Alte servicii in domeniile culturii, recreerii si religiei	30,000	0	30,000	0	15,000	15,000	0	0
6802	Asigurari si asistenta sociala	2,188,000	0	2,188,000	0	553,000	558,000	573,000	504,000
01	CHELTUIELI CURENTE	2,188,000	0	2,188,000	0	553,000	558,000	573,000	504,000
10	TITLUL I CHELTUIELI DE PERSONAL	874,600	0	874,600	0	210,000	220,000	220,000	224,600
1001	Cheltuieli salariale in bani	826,000	0	826,000	0	204,000	214,000	214,000	194,000
100101	Salarii de baza	750,000	0	750,000	0	185,000	195,000	195,000	175,000
100117	Indemnizatii de hrana	76,000	0	76,000	0	19,000	19,000	19,000	19,000
1002	Cheltuieli salariale in natura	25,600	0	25,600	0	0	0	0	25,600
100206	Vouchere de vacanta	25,600	0	25,600	0	0	0	0	25,600
1003	Contributii	23,000	0	23,000	0	6,000	6,000	6,000	5,000
100307	Contributia asiguratorie pentru munca	23,000	0	23,000	0	6,000	6,000	6,000	5,000
20	TITLUL II BUNURI SI SERVICII	17,000	0	17,000	0	3,000	3,000	8,000	3,000
2014	Protectia muncii	5,000	0	5,000	0	0	0	5,000	0
2030	Alte cheltuieli	12,000	0	12,000	0	3,000	3,000	3,000	3,000
203030	Alte cheltuieli cu bunuri si servicii	12,000	0	12,000	0	3,000	3,000	3,000	3,000
57	TITLUL IX ASISTENTA SOCIALA	1,296,400	0	1,296,400	0	340,000	335,000	345,000	276,400

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
5702	Ajutoare sociale	1,296,400	0	1,296,400	0	340,000	335,000	345,000	276,400
570201	Ajutoare sociale in numerar	1,296,400	0	1,296,400	0	340,000	335,000	345,000	276,400
680205	Asistenta sociala in caz de boli si invaliditati	2,068,600	0	2,068,600	0	513,000	523,000	548,000	484,600
68020502	Asistenta sociala in caz de invaliditate	2,068,600	0	2,068,600	0	513,000	523,000	548,000	484,600
680215	Prevenirea excluderii sociale	94,400	0	94,400	0	25,000	25,000	25,000	19,400
68021501	Ajutor social	94,400	0	94,400	0	25,000	25,000	25,000	19,400
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	25,000	0	25,000	0	15,000	10,000	0	0
68025050	Alte cheltuieli in domeniul asistentei sociale	25,000	0	25,000	0	15,000	10,000	0	0
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	2,919,000	30,000	2,949,000	0	2,431,000	206,000	186,000	126,000
7002	Locuinte, servicii si dezvoltare publica	2,455,000	30,000	2,485,000	0	2,265,000	90,000	70,000	60,000
01	CHELTUIELI CURENTE	1,255,000	30,000	1,285,000	0	1,065,000	90,000	70,000	60,000
20	TITLUL II BUNURI SI SERVICII	335,000	30,000	365,000	0	145,000	90,000	70,000	60,000
2001	Bunuri si servicii	297,000	30,000	327,000	0	107,000	90,000	70,000	60,000
200103	Încalzit, Iluminat si forta motrica	182,000	20,000	202,000	0	40,000	72,000	40,000	50,000
200109	Materiale si prestari de servicii cu caracter functional	115,000	10,000	125,000	0	67,000	18,000	30,000	10,000
2030	Alte cheltuieli	38,000	0	38,000	0	38,000	0	0	0
203030	Alte cheltuieli cu bunuri si servicii	38,000	0	38,000	0	38,000	0	0	0
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	920,000	0	920,000	0	920,000	0	0	0
6001	Fonduri europene nerambursabile	680,000	0	680,000	0	680,000	0	0	0
6002	Finantare publica nationala	120,000	0	120,000	0	120,000	0	0	0
6003	Sume aferente TVA	120,000	0	120,000	0	120,000	0	0	0
70	CHELTUIELI DE CAPITAL	1,200,000	0	1,200,000	0	1,200,000	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	1,200,000	0	1,200,000	0	1,200,000	0	0	0
7101	Active fixe	1,200,000	0	1,200,000	0	1,200,000	0	0	0
710101	Constructii	1,200,000	0	1,200,000	0	1,200,000	0	0	0
700206	Iluminat public si electrificari rurale	1,497,000	30,000	1,527,000	0	1,307,000	90,000	70,000	60,000
700250	Alte servicii in domeniul locuintelor, serviciilor si dezvoltarii comunale	958,000	0	958,000	0	958,000	0	0	0
7402	Protectia mediului	464,000	0	464,000	0	166,000	116,000	116,000	66,000
01	CHELTUIELI CURENTE	464,000	0	464,000	0	166,000	116,000	116,000	66,000

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	
20	TITLUL II BUNURI SI SERVICII	394,000	0	394,000	0	126,000	96,000	106,000	66,000	
2001	Bunuri si servicii	320,000	0	320,000	0	90,000	80,000	90,000	60,000	
200104	Apa, canal si salubritate	320,000	0	320,000	0	90,000	80,000	90,000	60,000	
2030	Alte cheltuieli	74,000	0	74,000	0	36,000	16,000	16,000	6,000	
203030	Alte cheltuieli cu bunuri si servicii	74,000	0	74,000	0	36,000	16,000	16,000	6,000	
55	TITLUL VII ALTE TRANSFERURI	30,000	0	30,000	0	20,000	10,000	0	0	
5501	A. Transferuri interne	30,000	0	30,000	0	20,000	10,000	0	0	
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	10,000	0	10,000	0	10,000	0	0	0	
550165	Sume reprezentand contributia unitatilor administrativ-teritoriale la Fondul IID	20,000	0	20,000	0	10,000	10,000	0	0	
59	TITLUL XI ALTE CHELTUIELI	40,000	0	40,000	0	20,000	10,000	10,000	0	
5911	Asociatii si fundatii	40,000	0	40,000	0	20,000	10,000	10,000	0	
740205	Salubritate si gestiunea deseurilor	360,000	0	360,000	0	110,000	90,000	100,000	60,000	
74020502	Colectarea, tratarea si distrugerea deseurilor	360,000	0	360,000	0	110,000	90,000	100,000	60,000	
740206	Canalizarea si tratarea apelor rezduale	30,000	0	30,000	0	20,000	10,000	0	0	
740250	Alte servicii in domeniul protectiei mediului	74,000	0	74,000	0	36,000	16,000	16,000	6,000	
7902	Partea a V-a Actiuni economice	5,386,000	0	5,386,000	0	2,603,000	1,285,000	1,095,000	403,000	
8402	Transporturi	5,386,000	0	5,386,000	0	2,603,000	1,285,000	1,095,000	403,000	
01	CHELTUIELI CURENTE	1,458,000	0	1,458,000	0	179,000	485,000	495,000	299,000	
20	TITLUL II BUNURI SI SERVICII	245,000	0	245,000	0	80,000	75,000	65,000	25,000	
2001	Bunuri si servicii	185,000	0	185,000	0	60,000	55,000	45,000	25,000	
200105	Carburanti, lubrifianti si combustibili alternativi	100,000	0	100,000	0	30,000	30,000	20,000	20,000	
200106	Piese de schimb	20,000	0	20,000	0	10,000	5,000	5,000	0	
200109	Materiale si prestari de servicii cu caracter functional	65,000	0	65,000	0	20,000	20,000	20,000	5,000	
2030	Alte cheltuieli	60,000	0	60,000	0	20,000	20,000	20,000	0	
203030	Alte cheltuieli cu bunuri si servicii	60,000	0	60,000	0	20,000	20,000	20,000	0	
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	1,213,000	0	1,213,000	0	99,000	410,000	430,000	274,000	
6001	Fonduri europene nerambursabile	825,000	0	825,000	0	0	250,000	320,000	255,000	
6002	Finantare publica nationala	229,000	0	229,000	0	99,000	60,000	70,000	0	

Cod Indicator	Denumire indicatori	Prevederi anuale				Preveder trimestrale			
		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
6003	Sume aferente TVA	159,000	0	159,000	0	0	100,000	40,000	19,000
70	CHELTUIELI DE CAPITAL	3,928,000	0	3,928,000	0	2,424,000	800,000	600,000	104,000
71	TITLUL XV ACTIVE NEFINANCIARE	3,928,000	0	3,928,000	0	2,424,000	800,000	600,000	104,000
7101	Active fixe	3,928,000	0	3,928,000	0	2,424,000	800,000	600,000	104,000
710101	Construcții	3,628,000	0	3,628,000	0	2,424,000	800,000	300,000	104,000
710102	Masini, echipamente si mijloace de transport	300,000	0	300,000	0	0	0	300,000	0
840203	Transport rutier	5,386,000	0	5,386,000	0	2,603,000	1,285,000	1,095,000	403,000
84020301	Drumuri si poduri	5,386,000	0	5,386,000	0	2,603,000	1,285,000	1,095,000	403,000
9602	Rezerve, Excedent/Deficit	-5,729,300	0	-5,729,300	0	-3,543,300	-1,040,000	-1,120,000	-26,000
9702	Rezerve	0	0	0	0	0	0	0	0
9902	Deficit	5,729,300	0	5,729,300	0	3,543,300	1,040,000	1,120,000	26,000
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	5,729,300	0	5,729,300	0	3,543,300	1,040,000	1,120,000	26,000
	SECTIUNEA DE FUNCTIONARE								
000102	TOTAL VENITURI	7,937,000	857,000	8,794,000		2,107,000	2,359,200	1,851,900	2,475,900
499002	VENITURI PROPRII	2,784,700	0	2,784,700		846,700	811,200	707,900	418,900
000202	. VENITURI CURENTE	7,837,000	857,000	8,694,000		2,082,000	2,334,200	1,826,900	2,450,900
000302	A. VENITURI FISCALE	7,679,700	857,000	8,536,700		2,102,700	2,242,200	1,756,900	2,434,900
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,491,000	0	1,491,000		423,600	452,200	342,700	272,500
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,491,000	0	1,491,000		423,600	452,200	342,700	272,500
0302	Impozit pe venit	8,000	0	8,000		2,000	2,000	0	4,000
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	8,000	0	8,000		2,000	2,000	0	4,000
0402	Cote si sume defalcate din impozitul pe venit	1,483,000	0	1,483,000		421,600	450,200	342,700	268,500
040201	Cote defalcate din impozitul pe venit	415,000	0	415,000		196,300	100,200	0	118,500
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	637,000	0	637,000		187,000	150,000	150,000	150,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	431,000	0	431,000		38,300	200,000	192,700	0
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	422,100	0	422,100		174,100	113,000	118,000	17,000

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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
0702	Impozite si taxe pe proprietate	422,100	0	422,100		174,100	113,000	118,000	17,000
070201	Impozit si taxa pe cladiri	89,100	0	89,100		42,100	22,000	20,000	5,000
07020101	Impozit pe cladiri de la persoane fizice	85,000	0	85,000		40,000	20,000	20,000	5,000
07020102	Impozit si taxa pe cladiri de la persoane juridice	4,100	0	4,100		2,100	2,000	0	0
070202	Impozit si taxa pe teren	303,000	0	303,000		120,000	91,000	80,000	12,000
07020201	Impozit pe terenuri de la persoane fizice	111,000	0	111,000		50,000	40,000	20,000	1,000
07020202	Impozit si taxa pe teren de la persoane juridice	1,000	0	1,000		0	1,000	0	0
07020203	Impozitul pe terenul din extravilan	191,000	0	191,000		70,000	50,000	60,000	11,000
070203	Taxe judiciare de timbru si alte taxe de timbru	30,000	0	30,000		12,000	0	18,000	0
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	5,446,600	857,000	6,303,600		1,415,000	1,597,000	1,216,200	2,075,400
1102	Sume defalcate din TVA	5,203,000	857,000	6,060,000		1,346,000	1,523,000	1,159,000	2,032,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	2,924,000	7,000	2,931,000		739,000	937,000	615,000	640,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	2,279,000	850,000	3,129,000		607,000	586,000	544,000	1,392,000
1502	Taxe pe servicii specifice	7,600	0	7,600		0	0	7,200	400
150250	Alte taxe pe servicii specifice	7,600	0	7,600		0	0	7,200	400
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	236,000	0	236,000		69,000	74,000	50,000	43,000
160202	Impozit pe mijloacele de transport	236,000	0	236,000		69,000	74,000	50,000	43,000
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	208,000	0	208,000		68,000	60,000	50,000	30,000
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	28,000	0	28,000		1,000	14,000	0	13,000
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	320,000	0	320,000		90,000	80,000	80,000	70,000
1802	Alte impozite si taxe fiscale	320,000	0	320,000		90,000	80,000	80,000	70,000
180250	Alte impozite si taxe	320,000	0	320,000		90,000	80,000	80,000	70,000
001202	C. VENITURI NEFISCALE	157,300	0	157,300		-20,700	92,000	70,000	16,000
001302	C1. VENITURI DIN PROPRIETATE	115,000	0	115,000		40,000	30,000	30,000	15,000
3002	Venituri din proprietate	115,000	0	115,000		40,000	30,000	30,000	15,000
300205	Venituri din concesiuni si inchirieri	115,000	0	115,000		40,000	30,000	30,000	15,000
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	115,000	0	115,000		40,000	30,000	30,000	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
001402	C2. VANZARI DE BUNURI SI SERVICII	42,300	0	42,300		-60,700	62,000	40,000	1,000
3502	Amenzi, penalitati si confiscari	112,000	0	112,000		50,000	62,000	0	0
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	112,000	0	112,000		50,000	62,000	0	0
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	112,000	0	112,000		50,000	62,000	0	0
3602	Diverse venituri	81,000	0	81,000		0	0	80,000	1,000
360250	Alte venituri	81,000	0	81,000		0	0	80,000	1,000
3702	Transferuri voluntare, altele decat subventiile	-150,700	0	-150,700		-110,700	0	-40,000	0
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-150,700	0	-150,700		-110,700	0	-40,000	0
001702	IV. SUBVENTII	100,000	0	100,000		25,000	25,000	25,000	25,000
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	100,000	0	100,000		25,000	25,000	25,000	25,000
4202	Subventii de la bugetul de stat	100,000	0	100,000		25,000	25,000	25,000	25,000
002002	B. Curente	100,000	0	100,000		25,000	25,000	25,000	25,000
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibilii solizi si/sau petrolieri.	100,000	0	100,000		25,000	25,000	25,000	25,000
4902	TOTAL CHELTUIELI	7,937,000	857,000	8,794,000	0	2,107,000	2,359,200	1,851,900	2,475,900
01	CHELTUIELI CURENTE	7,937,000	857,000	8,794,000	0	2,107,000	2,359,200	1,851,900	2,475,900
10	TITLUL I CHELTUIELI DE PERSONAL	3,413,600	0	3,413,600	0	858,500	859,700	872,900	822,500
1001	Cheltuieli salariale in bani	3,280,800	0	3,280,800	0	812,300	838,300	852,100	778,100
100101	Salarii de baza	2,861,000	0	2,861,000	0	717,000	733,000	732,000	679,000
100112	Indemnizatii platite unor persoane din afara unitatii	210,000	0	210,000	0	40,000	50,000	60,000	60,000
100115	Alocatii pentru transportul la si de la locul de munca	66,000	0	66,000	0	19,000	19,000	24,000	4,000
100117	Indemnizatii de hrana	143,800	0	143,800	0	36,300	36,300	36,100	35,100
1002	Cheltuieli salariale in natura	53,800	0	53,800	0	26,600	1,600	0	25,600
100206	Vouchere de vacanta	53,800	0	53,800	0	26,600	1,600	0	25,600
1003	Contributii	79,000	0	79,000	0	19,600	19,800	20,800	18,800
100307	Contributia asiguratorie pentru munca	79,000	0	79,000	0	19,600	19,800	20,800	18,800
20	TITLUL II BUNURI SI SERVICII	2,266,000	857,000	3,123,000	0	686,500	745,500	559,000	1,132,000

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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
2001	Bunuri si servicii	1,486,780	857,000	2,343,780	0	469,000	408,000	360,000	1,106,780
200101	Furnituri de birou	34,000	0	34,000	0	9,000	11,000	6,000	8,000
200102	Materiale pentru curatenie	48,000	0	48,000	0	10,000	11,000	8,000	19,000
200103	Încalzit, iluminat si forta motrica	252,000	20,000	272,000	0	62,000	90,000	56,000	64,000
200104	Apa, canal si salubritate	363,000	0	363,000	0	104,000	93,000	105,000	61,000
200105	Carburanti, lubrifianti si combustibili alternativi	245,700	0	245,700	0	73,000	70,000	52,000	50,700
200106	Piese de schimb	40,000	10,000	50,000	0	20,000	10,000	10,000	10,000
200108	Posta, telecomunicatii, radio, tv, internet	48,000	0	48,000	0	14,000	13,000	12,000	9,000
200109	Materiale si prestari de servicii cu caracter functional	357,540	20,000	377,540	0	147,000	83,000	95,000	52,540
200130	Alte bunuri si servicii pentru intretinere si functionare	98,540	807,000	905,540	0	30,000	27,000	16,000	832,540
2004	Medicamente si materiale sanitare	5,000	0	5,000	0	2,500	2,500	0	0
200401	Medicamente	1,000	0	1,000	0	500	500	0	0
200402	Materiale sanitare	2,000	0	2,000	0	1,000	1,000	0	0
200404	Dezinfectanti	2,000	0	2,000	0	1,000	1,000	0	0
2005	Bunuri de natura obiectelor de inventar	85,000	0	85,000	0	10,000	18,000	46,000	11,000
200530	Alte obiecte de inventar	85,000	0	85,000	0	10,000	18,000	46,000	11,000
2006	Diplasari, detasari, transferari	39,500	0	39,500	0	8,000	14,000	7,000	10,500
200601	Deplasari interne, detasari, transferari	39,500	0	39,500	0	8,000	14,000	7,000	10,500
2011	Carti, publicatii si materiale documentare	20,000	0	20,000	0	5,000	5,000	5,000	5,000
2013	Pregatire profesionala	1,720	0	1,720	0	0	3,000	0	-1,280
2014	Protectia muncii	23,000	0	23,000	0	3,000	5,000	15,000	0
2030	Alte cheltuieli	605,000	0	605,000	0	189,000	290,000	126,000	0
203030	Alte cheltuieli cu bunuri si servicii	605,000	0	605,000	0	189,000	290,000	126,000	0
55	TITLUL VII ALTE TRANSFERURI	20,000	0	20,000	0	10,000	10,000	0	0
5501	A. Transferuri interne	20,000	0	20,000	0	10,000	10,000	0	0
550165	Sume reprezentand contributia unitatilor administrativ-teritoriale la Fondul IID	20,000	0	20,000	0	10,000	10,000	0	0
57	TITLUL IX ASISTENTA SOCIALA	2,110,400	0	2,110,400	0	512,000	707,000	400,000	491,400
5702	Ajutoare sociale	2,110,400	0	2,110,400	0	512,000	707,000	400,000	491,400
570201	Ajutoare sociale in numerar	1,346,400	0	1,346,400	0	355,000	350,000	350,000	291,400

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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
570203	Tichete de cresa si tichete sociale pentru gradinita	18,000	0	18,000	0	7,000	7,000	4,000	0
570205	Support alimentar	746,000	0	746,000	0	150,000	350,000	46,000	200,000
59	TITLUL XI ALTE CHELTUIELI	127,000	0	127,000	0	40,000	37,000	20,000	30,000
5911	Asociatii si fundatii	110,000	0	110,000	0	40,000	20,000	20,000	30,000
5912	Sustinerea cultelor	17,000	0	17,000	0	0	17,000	0	0
5002	Partea I-a Servicii publice generale	2,992,000	800,000	3,792,000	0	766,000	777,000	771,000	1,478,000
5102	Autoritati publice si actiuni externe	2,922,000	800,000	3,722,000	0	766,000	727,000	721,000	1,508,000
01	CHELTUIELI CURENTE	2,922,000	800,000	3,722,000	0	766,000	727,000	721,000	1,508,000
10	TITLUL I CHELTUIELI DE PERSONAL	2,331,000	0	2,331,000	0	586,000	576,000	567,000	562,000
1001	Cheeltuieli salariale in bani	2,256,000	0	2,256,000	0	549,000	564,000	574,000	569,000
100101	Salarii de baza	1,970,000	0	1,970,000	0	490,000	495,000	495,000	490,000
100112	Indemnizatii platite unor persoane din afara unitatii	210,000	0	210,000	0	40,000	50,000	60,000	60,000
100115	Alocatii pentru transportul la si de la locul de munca	16,000	0	16,000	0	4,000	4,000	4,000	4,000
100117	Indemnizatii de hrana	60,000	0	60,000	0	15,000	15,000	15,000	15,000
1002	Cheeltuieli salariale in natura	25,000	0	25,000	0	25,000	0	0	0
100206	Vouchere de vacanta	25,000	0	25,000	0	25,000	0	0	0
1003	Contributii	50,000	0	50,000	0	12,000	12,000	13,000	13,000
100307	Contributia asiguratorie pentru munca	50,000	0	50,000	0	12,000	12,000	13,000	13,000
20	TITLUL II BUNURI SI SERVICII	541,000	800,000	1,341,000	0	170,000	141,000	134,000	896,000
2001	Bunuri si servicii	283,000	800,000	1,083,000	0	103,000	77,000	65,000	838,000
200101	Furnituri de birou	17,000	0	17,000	0	6,000	4,000	4,000	3,000
200102	Materiala pentru curatenie	20,000	0	20,000	0	5,000	5,000	5,000	5,000
200103	Încalzit, Iluminat si forta motrica	30,000	0	30,000	0	8,000	8,000	8,000	6,000
200104	Apa, canal si salubritate	4,000	0	4,000	0	1,000	1,000	1,000	1,000
200105	Carburanti, lubrifianti si combustibili alternativi	25,000	0	25,000	0	6,000	7,000	7,000	5,000
200106	Piese de schimb	5,000	0	5,000	0	5,000	0	0	0
200108	Posta, telecomunicatii, radio, tv, internet	42,000	0	42,000	0	12,000	12,000	10,000	8,000
200109	Materiala si prestari de servicii cu caracter functional	110,000	0	110,000	0	40,000	30,000	30,000	10,000
200130	Alte bunuri si servicii pentru întretinere si functionare	30,000	800,000	830,000	0	20,000	10,000	0	800,000

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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
2005	Bunuri de natura obiectelor de inventar	20,000	0	20,000	0	0	0	20,000	0
200530	Alte obiecte de inventar	20,000	0	20,000	0	0	0	20,000	0
2006	Deplasari, detasari, transferari	15,000	0	15,000	0	4,000	4,000	4,000	3,000
200601	Deplasari interne, detasari, transferari	15,000	0	15,000	0	4,000	4,000	4,000	3,000
2014	Protectia muncii	18,000	0	18,000	0	3,000	5,000	10,000	0
2030	Alte cheltuieli	205,000	0	205,000	0	60,000	55,000	35,000	55,000
203030	Alte cheltuieli cu bunuri si servicii	205,000	0	205,000	0	60,000	55,000	35,000	55,000
59	TITLUL XI ALTE CHELTUIELI	50,000	0	50,000	0	10,000	10,000	0	30,000
5911	Asociatii si fundatii	50,000	0	50,000	0	10,000	10,000	0	30,000
510201	Autoritati executive si legislative	2,922,000	800,000	3,722,000	0	766,000	727,000	721,000	1,508,000
51020103	Autoritati executive	2,922,000	800,000	3,722,000	0	766,000	727,000	721,000	1,508,000
5402	Alte servicii publice generale	70,000	0	70,000	0	0	50,000	50,000	-30,000
01	CHELTUIELI CURENTE	70,000	0	70,000	0	0	50,000	50,000	-30,000
20	TITLUL II BUNURI SI SERVICII	70,000	0	70,000	0	0	50,000	50,000	-30,000
2001	Bunuri si servicii	18,000	0	18,000	0	0	8,000	0	10,000
200101	Furnituri de birou	10,000	0	10,000	0	0	5,000	0	5,000
200102	Materiale pentru curatenie	8,000	0	8,000	0	0	3,000	0	5,000
2005	Bunuri de natura obiectelor de inventar	6,000	0	6,000	0	0	1,000	0	5,000
200530	Alte obiecte de inventar	6,000	0	6,000	0	0	1,000	0	5,000
2006	Deplasari, detasari, transferari	6,000	0	6,000	0	0	5,000	0	1,000
200601	Deplasari interne, detasari, transferari	6,000	0	6,000	0	0	5,000	0	1,000
2030	Alte cheltuieli	40,000	0	40,000	0	0	36,000	50,000	-46,000
203030	Alte cheltuieli cu bunuri si servicii	40,000	0	40,000	0	0	36,000	50,000	-46,000
540250	Alte servicii publice generale	70,000	0	70,000	0	0	50,000	50,000	-30,000
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	217,000	20,000	237,000	0	81,200	82,800	59,000	14,000
6102	Ordine publica si siguranta nationala	217,000	20,000	237,000	0	81,200	82,800	59,000	14,000
01	CHELTUIELI CURENTE	217,000	20,000	237,000	0	81,200	82,800	59,000	14,000
10	TITLUL I CHELTUIELI DE PERSONAL	72,000	0	72,000	0	26,200	27,800	24,000	-6,000
1001	Cheltuieli salariale in bani	67,400	0	67,400	0	25,200	25,200	23,000	-6,000

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
100101	Salarii de baza	64,000	0	64,000	0	24,000	24,000	22,000	-6,000
100117	Indemnizatii de hrana	3,400	0	3,400	0	1,200	1,200	1,000	0
1002	Cheltuieli salariale in natura	1,600	0	1,600	0	0	1,600	0	0
100206	Vouchere de vacanta	1,600	0	1,600	0	0	1,600	0	0
1003	Contributii	3,000	0	3,000	0	1,000	1,000	1,000	0
100307	Contributia asiguratorie pentru munca	3,000	0	3,000	0	1,000	1,000	1,000	0
20	TITLUL II BUNURI SI SERVICII	145,000	20,000	165,000	0	55,000	55,000	35,000	20,000
2001	Bunuri si servicii	145,000	20,000	165,000	0	45,000	45,000	35,000	40,000
200105	Carburanti, lubrifianti si combustibili alternativi	100,000	0	100,000	0	30,000	30,000	20,000	20,000
200106	Piese de schimb	15,000	10,000	25,000	0	5,000	5,000	5,000	10,000
200109	Materiale si prestari de servicii cu caracter functional	30,000	10,000	40,000	0	10,000	10,000	10,000	10,000
2030	Alte cheltuieli	0	0	0	0	10,000	10,000	0	-20,000
203030	Alte cheltuieli cu bunuri si servicii	0	0	0	0	10,000	10,000	0	-20,000
610205	Protectie civila si protectia contra incendiilor	217,000	20,000	237,000	0	81,200	82,800	59,000	14,000
6302	Partea a III-a Cheltuieli Social - Culturale	3,694,000	7,000	3,701,000	0	878,800	1,218,400	770,900	832,900
6502	Invatamant	1,169,000	7,000	1,166,000	0	260,000	455,000	150,000	301,000
01	CHELTUIELI CURENTE	1,169,000	7,000	1,166,000	0	260,000	455,000	150,000	301,000
10	TITLUL I CHELTUIELI DE PERSONAL	50,000	0	50,000	0	15,000	15,000	20,000	0
1001	Cheltuieli salariale in bani	50,000	0	50,000	0	15,000	15,000	20,000	0
100115	Alocatii pentru transportul la si de la locul de munca	50,000	0	50,000	0	15,000	15,000	20,000	0
20	TITLUL II BUNURI SI SERVICII	295,000	7,000	302,000	0	73,000	68,000	75,000	86,000
2001	Bunuri si servicii	192,780	7,000	199,780	0	50,000	39,000	41,000	69,780
200101	Furnituri de birou	7,000	0	7,000	0	3,000	2,000	2,000	0
200102	Materiale pentru curatenie	16,000	0	16,000	0	4,000	2,000	2,000	8,000
200103	Încalzit, iluminat si forta motrica	28,000	0	28,000	0	11,000	7,000	5,000	5,000
200104	Apa, canal si salubritate	9,000	0	9,000	0	3,000	2,000	4,000	0
200105	Carburanti, lubrifianti si combustibili alternativi	20,700	0	20,700	0	7,000	3,000	5,000	5,700
200108	Posta, telecomunicatii, radio, tv, Internet	6,000	0	6,000	0	2,000	1,000	2,000	1,000
200109	Materiale si prestari de servicii cu caracter functional	37,540	0	37,540	0	10,000	5,000	5,000	17,540

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
200130	Alte bunuri si servicii pentru intretinere si functionare	68,540	7,000	75,540	0	10,000	17,000	16,000	32,540
2005	Bunuri de natura obiectelor de inventar	59,000	0	59,000	0	10,000	17,000	26,000	6,000
200530	Alte obiecte de inventar	59,000	0	59,000	0	10,000	17,000	26,000	6,000
2006	Daplasari, detasari, transferari	16,500	0	16,500	0	3,000	4,000	3,000	6,500
200601	Deplasari interne, detasari, transferari	16,500	0	16,500	0	3,000	4,000	3,000	6,500
2011	Carti, publicatii si materiale documentare	20,000	0	20,000	0	5,000	5,000	5,000	5,000
2013	Pregatire profesionala	1,720	0	1,720	0	0	3,000	0	-1,280
2030	Alte cheltuieli	5,000	0	5,000	0	5,000	0	0	0
203030	Alte cheltuieli cu bunuri si servicii	5,000	0	5,000	0	5,000	0	0	0
57	TITLUL IX ASISTENTA SOCIALA	814,000	0	814,000	0	172,000	372,000	55,000	215,000
5702	Ajutoare sociale	814,000	0	814,000	0	172,000	372,000	55,000	215,000
570201	Ajutoare sociale in numerar	50,000	0	50,000	0	15,000	15,000	5,000	15,000
570203	Tichete de cresa si tichete sociale pentru gradinita	18,000	0	18,000	0	7,000	7,000	4,000	0
570205	Suport alimentar	746,000	0	746,000	0	150,000	350,000	46,000	200,000
650203	Invatamant prescolar si primar	390,000	7,000	397,000	0	98,000	98,000	100,000	101,000
65020302	Invatamant primar	390,000	7,000	397,000	0	98,000	98,000	100,000	101,000
650211	Servicii auxiliare pentru educatie	746,000	0	746,000	0	150,000	350,000	46,000	200,000
65021130	Alte servicii auxiliare	746,000	0	746,000	0	150,000	350,000	46,000	200,000
650250	Alte cheltuieli in domeniul invatamantului	23,000	0	23,000	0	12,000	7,000	4,000	0
6602	Sanatate	101,000	0	101,000	0	26,800	26,400	23,900	23,900
01	CHELTUIELI CURENTE	101,000	0	101,000	0	26,800	26,400	23,900	23,900
10	TITLUL I CHELTUIELI DE PERSONAL	86,000	0	86,000	0	21,300	20,900	21,900	21,900
1001	Cheltuieli salariale in bani	81,400	0	81,400	0	19,100	20,100	21,100	21,100
100101	Salarii de baza	77,000	0	77,000	0	18,000	19,000	20,000	20,000
100117	Indemnizatii de hrana	4,400	0	4,400	0	1,100	1,100	1,100	1,100
1002	Cheltuieli salariale in natura	1,600	0	1,600	0	1,600	0	0	0
100206	Vouchere de vacanta	1,600	0	1,600	0	1,600	0	0	0
1003	Contributii	3,000	0	3,000	0	600	800	800	800
100307	Contributia asiguratorie pentru munca	3,000	0	3,000	0	600	800	800	800

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Infliuenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
20	TITLUL II BUNURI SI SERVICII	15,000	0	15,000	0	5,500	5,500	2,000	2,000
2004	Medicamente si materiale sanitare	5,000	0	5,000	0	2,500	2,500	0	0
200401	Medicamente	1,000	0	1,000	0	500	500	0	0
200402	Materiale sanitare	2,000	0	2,000	0	1,000	1,000	0	0
200404	Dezinfectanti	2,000	0	2,000	0	1,000	1,000	0	0
2006	Deplasari, detasari, transferari	2,000	0	2,000	0	1,000	1,000	0	0
200601	Deplasari interne, detasari, transferari	2,000	0	2,000	0	1,000	1,000	0	0
2030	Alte cheltuieli	8,000	0	8,000	0	2,000	2,000	2,000	2,000
203030	Alte cheltuieli cu bunuri si servicii	8,000	0	8,000	0	2,000	2,000	2,000	2,000
660208	Servicii de sanatate publica	101,000	0	101,000	0	26,800	26,400	23,900	23,900
6702	Cultura, recreere si religie	246,000	0	246,000	0	39,000	179,000	24,000	4,000
01	CHELTUIELI CURENTE	246,000	0	246,000	0	39,000	179,000	24,000	4,000
20	TITLUL II BUNURI SI SERVICII	209,000	0	209,000	0	29,000	162,000	14,000	4,000
2001	Bunuri si servicii	46,000	0	46,000	0	14,000	14,000	14,000	4,000
200102	Materiale pentru curatenie	4,000	0	4,000	0	1,000	1,000	1,000	1,000
200103	Încalzit, iluminat si forta motrica	12,000	0	12,000	0	3,000	3,000	3,000	3,000
200104	Apa, canal si salubritate	30,000	0	30,000	0	10,000	10,000	10,000	0
2030	Alte cheltuieli	163,000	0	163,000	0	15,000	148,000	0	0
203030	Alte cheltuieli cu bunuri si servicii	163,000	0	163,000	0	15,000	148,000	0	0
59	TITLUL XI ALTE CHELTUIELI	37,000	0	37,000	0	10,000	17,000	10,000	0
5911	Asociatii si fundatii	20,000	0	20,000	0	10,000	0	10,000	0
5912	Sustinerea cultelor	17,000	0	17,000	0	0	17,000	0	0
670203	Servicii culturale	149,000	0	149,000	0	4,000	137,000	4,000	4,000
67020307	Carne culturale	149,000	0	149,000	0	4,000	137,000	4,000	4,000
670205	Servicii recreative si sportive	50,000	0	50,000	0	20,000	10,000	20,000	0
67020501	Sport	50,000	0	50,000	0	20,000	10,000	20,000	0
670206	Servicii religioase	17,000	0	17,000	0	0	17,000	0	0
670250	Alte servicii in domeniile culturii, recreeri si religiei	30,000	0	30,000	0	15,000	15,000	0	0
6802	Asigurari si asistenta sociala	2,188,000	0	2,188,000	0	553,000	558,000	573,000	504,000

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
01	CHELTUIELI CURENTE	2,188,000	0	2,188,000	0	553,000	558,000	573,000	504,000
10	TITLUL I CHELTUIELI DE PERSONAL	874,600	0	874,600	0	210,000	220,000	220,000	224,600
1001	Cheeltuieli salariale in bani	826,000	0	826,000	0	204,000	214,000	214,000	194,000
100101	Salarii de baza	750,000	0	750,000	0	185,000	195,000	195,000	175,000
100117	Indemnizatii de hrana	76,000	0	76,000	0	19,000	19,000	19,000	19,000
1002	Cheeltuieli salariale in natura	25,600	0	25,600	0	0	0	0	25,600
100206	Vouchere de vacanta	25,600	0	25,600	0	0	0	0	25,600
1003	Contributii	23,000	0	23,000	0	6,000	6,000	6,000	5,000
100307	Contributia asiguratorie pentru munca	23,000	0	23,000	0	6,000	6,000	6,000	5,000
20	TITLUL II BUNURI SI SERVICII	17,000	0	17,000	0	3,000	3,000	8,000	3,000
2014	Protectia muncii	5,000	0	5,000	0	0	0	5,000	0
2030	Alte cheltuieli	12,000	0	12,000	0	3,000	3,000	3,000	3,000
203030	Alte cheltuieli cu bunuri si servicii	12,000	0	12,000	0	3,000	3,000	3,000	3,000
57	TITLUL IX ASISTENTA SOCIALA	1,296,400	0	1,296,400	0	340,000	335,000	345,000	276,400
5702	Ajutoare sociale	1,296,400	0	1,296,400	0	340,000	335,000	345,000	276,400
570201	Ajutoare sociale in numerar	1,296,400	0	1,296,400	0	340,000	335,000	345,000	276,400
680205	Asistenta sociala in caz de boli si invaliditati	2,068,600	0	2,068,600	0	513,000	523,000	548,000	484,600
68020502	Asistenta sociala in caz de invaliditate	2,068,600	0	2,068,600	0	513,000	523,000	548,000	484,600
680215	Prevenirea excluderii sociale	94,400	0	94,400	0	25,000	25,000	25,000	19,400
68021501	Ajutor social	94,400	0	94,400	0	25,000	25,000	25,000	19,400
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	25,000	0	25,000	0	15,000	10,000	0	0
68025050	Alte cheltuieli in domeniul asistentei sociale	25,000	0	25,000	0	15,000	10,000	0	0
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	789,000	30,000	819,000	0	301,000	206,000	186,000	126,000
7002	Locuinte, servicii si dezvoltare publica	335,000	30,000	365,000	0	145,000	90,000	70,000	60,000
01	CHELTUIELI CURENTE	335,000	30,000	365,000	0	145,000	90,000	70,000	60,000
20	TITLUL II BUNURI SI SERVICII	335,000	30,000	365,000	0	145,000	90,000	70,000	60,000
2001	Bunuri si servicii	297,000	30,000	327,000	0	107,000	90,000	70,000	60,000
200103	Încalzit, Iluminat si forta motrica	182,000	20,000	202,000	0	40,000	72,000	40,000	50,000
200109	Materiale si prestari de servicii cu caracter functional	115,000	10,000	125,000	0	67,000	18,000	30,000	10,000

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
2030	Alte cheltuieli	38,000	0	38,000	0	38,000	0	0	0
203030	Alte cheltuieli cu bunuri si servicii	38,000	0	38,000	0	38,000	0	0	0
700206	Iluminat public si electrificari rurale	297,000	30,000	327,000	0	107,000	90,000	70,000	60,000
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	38,000	0	38,000	0	38,000	0	0	0
7402	Protectia mediului	454,000	0	454,000	0	156,000	116,000	116,000	66,000
01	CHELTUIELI CURENTE	454,000	0	454,000	0	156,000	116,000	116,000	66,000
20	TITLUL II BUNURI SI SERVICII	394,000	0	394,000	0	126,000	96,000	106,000	66,000
2001	Bunuri si servicii	320,000	0	320,000	0	90,000	80,000	90,000	60,000
200104	Apa, canal si salubritate	320,000	0	320,000	0	90,000	80,000	90,000	60,000
2030	Alte cheltuieli	74,000	0	74,000	0	36,000	16,000	16,000	6,000
203030	Alte cheltuieli cu bunuri si servicii	74,000	0	74,000	0	36,000	16,000	16,000	6,000
55	TITLUL VII ALTE TRANSFERURI	20,000	0	20,000	0	10,000	10,000	0	0
5501	A. Transferuri interne	20,000	0	20,000	0	10,000	10,000	0	0
550165	Sume reprezentand contributia unitatilor administrativ-teritoriale la Fondul III	20,000	0	20,000	0	10,000	10,000	0	0
59	TITLUL XI ALTE CHELTUIELI	40,000	0	40,000	0	20,000	10,000	10,000	0
5911	Asociatii si fundatii	40,000	0	40,000	0	20,000	10,000	10,000	0
740205	Salubritate si gestiunea deseurilor	360,000	0	360,000	0	110,000	90,000	100,000	60,000
74020602	Colectarea, tratarea si distrugerrea deseurilor	360,000	0	360,000	0	110,000	90,000	100,000	60,000
740206	Canalizarea si tratarea apelor reziduale	20,000	0	20,000	0	10,000	10,000	0	0
740250	Alte servicii in domeniul protectiei mediului	74,000	0	74,000	0	36,000	16,000	16,000	6,000
7902	Partea a V-a Actiuni economice	245,000	0	245,000	0	80,000	75,000	65,000	25,000
8402	Transporturi	245,000	0	245,000	0	80,000	75,000	65,000	25,000
01	CHELTUIELI CURENTE	245,000	0	245,000	0	80,000	75,000	65,000	25,000
20	TITLUL II BUNURI SI SERVICII	245,000	0	245,000	0	80,000	75,000	65,000	25,000
2001	Bunuri si servicii	185,000	0	185,000	0	60,000	55,000	45,000	25,000
200105	Carburanti, lubrifianti si combustibili alternativi	100,000	0	100,000	0	30,000	30,000	20,000	20,000
200106	Piese de schimb	20,000	0	20,000	0	10,000	5,000	5,000	0
200109	Materiale si prestari de servicii cu caracter functional	65,000	0	65,000	0	20,000	20,000	20,000	5,000
2030	Alte cheltuieli	60,000	0	60,000	0	20,000	20,000	20,000	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
203030	Alte cheltuieli cu bunuri si servicii	60,000	0	60,000	0	20,000	20,000	20,000	0
840203	Transport rutier	245,000	0	245,000	0	80,000	75,000	65,000	25,000
84020301	Drumuri si poduri	245,000	0	245,000	0	80,000	75,000	65,000	25,000
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	3,335,700	0	3,335,700		1,810,700	500,000	400,000	625,000
000202	I. VENITURI CURENTE	150,700	0	150,700		110,700	0	40,000	0
001202	C. VENITURI NEFISCALE	150,700	0	150,700		110,700	0	40,000	0
001402	C2. VANZARI DE BUNURI SI SERVICII	150,700	0	150,700		110,700	0	40,000	0
3702	Transferuri voluntare, altele decat subventiile	150,700	0	150,700		110,700	0	40,000	0
370204	Varsaminte din sectiunea de functionare	150,700	0	150,700		110,700	0	40,000	0
001702	IV. SUBVENTII	3,185,000	0	3,185,000		1,700,000	500,000	360,000	625,000
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	3,185,000	0	3,185,000		1,700,000	500,000	360,000	625,000
4202	Subventii de la bugetul de stat	2,285,000	0	2,285,000		800,000	500,000	360,000	625,000
001902	A. De capital	1,785,000	0	1,785,000		800,000	0	360,000	625,000
420287	Subventii de la bugetul de stat catre bugetele locale pentru Programul national de investitii Anghel Saligny.	500,000	0	500,000		0	500,000	0	0
420288	Alocari de sume din PNRR aferente asistentei financiare nerambursabile	1,785,000	0	1,785,000		800,000	0	360,000	625,000
42028801	Fonduri europene nerambursabile	1,498,000	0	1,498,000		672,000	0	300,000	526,000
42028803	Sume aferente TVA	287,000	0	287,000		128,000	0	60,000	99,000
4302	Subventii de la alte administratii	900,000	0	900,000		900,000	0	0	0
430244	Sume alocate din sumele obtinute in urma scoaterii la licitatie a certificatelor de emisii de gaze cu efect de sera pentru finantarea proiectelor de investitii.	900,000	0	900,000		900,000	0	0	0
4902	TOTAL CHELTUIELI	9,065,000	0	9,065,000	0	5,354,000	1,540,000	1,520,000	651,000
01	CHELTUIELI CURENTE	2,614,000	0	2,614,000	0	1,470,000	440,000	430,000	274,000

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
55	TITLUL VI ALTE TRANSFERURI	10,000	0	10,000	0	10,000	0	0	0
5501	A. Transferuri interne	10,000	0	10,000	0	10,000	0	0	0
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	10,000	0	10,000	0	10,000	0	0	0
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NEARAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 SI DIN FONDUL DE MODERNIZARE	411,000	0	411,000	0	411,000	0	0	0
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	411,000	0	411,000	0	411,000	0	0	0
580401	Finantare nationala	170,000	0	170,000	0	170,000	0	0	0
580403	Cheltuieli neeligibile	241,000	0	241,000	0	241,000	0	0	0
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NEARAMBURSABILA AFERENTA PNRR	2,193,000	0	2,193,000	0	1,049,000	440,000	430,000	274,000
6001	Fonduri europene nerambursabile	1,505,000	0	1,505,000	0	680,000	250,000	320,000	255,000
6002	Finantare publica nationala	409,000	0	409,000	0	249,000	90,000	70,000	0
6003	Sume aferente TVA	279,000	0	279,000	0	120,000	100,000	40,000	19,000
70	CHELTUIELI DE CAPITAL	6,451,000	0	6,451,000	0	3,884,000	1,100,000	1,090,000	377,000
71	TITLUL XV ACTIVE NEFINANCIARE	6,451,000	0	6,451,000	0	3,884,000	1,100,000	1,090,000	377,000
7101	Active fixe	6,451,000	0	6,451,000	0	3,884,000	1,100,000	1,090,000	377,000
710101	Construcii	6,140,000	0	6,140,000	0	3,873,000	1,100,000	790,000	377,000
710102	Masini, echipamente si mijloace de transport	300,000	0	300,000	0	0	0	300,000	0
710130	Alte active fixe	11,000	0	11,000	0	11,000	0	0	0
5002	Partea I-a-Servicii publice generale	1,136,000	0	1,136,000	0	223,000	300,000	340,000	273,000
5102	Autoritati publice si actiuni externe	1,136,000	0	1,136,000	0	223,000	300,000	340,000	273,000
70	CHELTUIELI DE CAPITAL	1,136,000	0	1,136,000	0	223,000	300,000	340,000	273,000
71	TITLUL XV ACTIVE NEFINANCIARE	1,136,000	0	1,136,000	0	223,000	300,000	340,000	273,000
7101	Active fixe	1,136,000	0	1,136,000	0	223,000	300,000	340,000	273,000
710101	Construcii	1,125,000	0	1,125,000	0	212,000	300,000	340,000	273,000
710130	Alte active fixe	11,000	0	11,000	0	11,000	0	0	0
510201	Autoritati executive si legislative	1,136,000	0	1,136,000	0	223,000	300,000	340,000	273,000
51020103	Autoritati executive	1,136,000	0	1,136,000	0	223,000	300,000	340,000	273,000
6302	Partea a III-a-Cheltuieli Social - Culturale	658,000	0	658,000	0	478,000	30,000	150,000	0

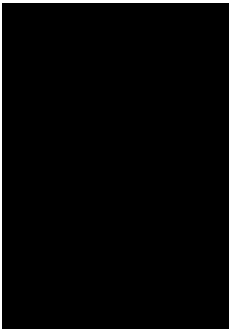
Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget Initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
6502	Invatamant	210,000	0	210,000	0	30,000	30,000	150,000	0
01	CHELTUIELI CURENTE	60,000	0	60,000	0	30,000	30,000	0	0
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	60,000	0	60,000	0	30,000	30,000	0	0
6002	Finantare publica nationala	60,000	0	60,000	0	30,000	30,000	0	0
70	CHELTUIELI DE CAPITAL	150,000	0	150,000	0	0	0	150,000	0
71	TITLUL XV ACTIVE NEFINANCIARE	150,000	0	150,000	0	0	0	150,000	0
7101	Active fixe	150,000	0	150,000	0	0	0	150,000	0
710101	Construcții	150,000	0	150,000	0	0	0	150,000	0
650250	Alte cheltuieli in domeniul invatamantului	210,000	0	210,000	0	30,000	30,000	150,000	0
6602	Sanatate	30,000	0	30,000	0	30,000	0	0	0
70	CHELTUIELI DE CAPITAL	30,000	0	30,000	0	30,000	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	30,000	0	30,000	0	30,000	0	0	0
7101	Active fixe	30,000	0	30,000	0	30,000	0	0	0
710101	Construcții	30,000	0	30,000	0	30,000	0	0	0
660208	Servicii de sanatate publica	30,000	0	30,000	0	30,000	0	0	0
6702	Cultura, recreere si religie	418,000	0	418,000	0	418,000	0	0	0
01	CHELTUIELI CURENTE	411,000	0	411,000	0	411,000	0	0	0
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 SI DIN FONDUL DE MODERNIZARE	411,000	0	411,000	0	411,000	0	0	0
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	411,000	0	411,000	0	411,000	0	0	0
580401	Finantare nationala	170,000	0	170,000	0	170,000	0	0	0
580403	Cheltuieli neeligibile	241,000	0	241,000	0	241,000	0	0	0
70	CHELTUIELI DE CAPITAL	7,000	0	7,000	0	7,000	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	7,000	0	7,000	0	7,000	0	0	0
7101	Active fixe	7,000	0	7,000	0	7,000	0	0	0
710101	Construcții	7,000	0	7,000	0	7,000	0	0	0
670203	Servicii culturale	418,000	0	418,000	0	418,000	0	0	0
67020307	Carine culturale	418,000	0	418,000	0	418,000	0	0	0
690200	Partea a IV-a-Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	2,130,000	0	2,130,000	0	2,130,000	0	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
7002	Locuinte, servicii si dezvoltare publica	2,120,000	0	2,120,000		2,120,000	0	0	0
01	CHELTUIELI CURENTE	920,000	0	920,000		920,000	0	0	0
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	920,000	0	920,000	0	920,000	0	0	0
6001	Fonduri europene nerambursabile	680,000	0	680,000	0	680,000	0	0	0
6002	Finantare publica nationala	120,000	0	120,000	0	120,000	0	0	0
6003	Sume aferente TVA	120,000	0	120,000	0	120,000	0	0	0
70	CHELTUIELI DE CAPITAL	1,200,000	0	1,200,000	0	1,200,000	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	1,200,000	0	1,200,000	0	1,200,000	0	0	0
7101	Active fixe	1,200,000	0	1,200,000	0	1,200,000	0	0	0
710101	Constructii	1,200,000	0	1,200,000	0	1,200,000	0	0	0
700206	Iluminat public si electrificari rurale	1,200,000	0	1,200,000	0	1,200,000	0	0	0
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	920,000	0	920,000	0	920,000	0	0	0
7402	Protectia mediului	10,000	0	10,000	0	10,000	0	0	0
01	CHELTUIELI CURENTE	10,000	0	10,000	0	10,000	0	0	0
55	TITLUL VII ALTE TRANSFERURI	10,000	0	10,000	0	10,000	0	0	0
5501	A. Transferuri interne	10,000	0	10,000	0	10,000	0	0	0
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	10,000	0	10,000	0	10,000	0	0	0
740206	Canalizarea si tratarea apelor reziduale	10,000	0	10,000	0	10,000	0	0	0
7902	Partea a V-a Actiuni economice	5,141,000	0	5,141,000	0	2,523,000	1,210,000	1,030,000	378,000
8402	Transporturi	5,141,000	0	5,141,000	0	2,523,000	1,210,000	1,030,000	378,000
01	CHELTUIELI CURENTE	1,213,000	0	1,213,000	0	99,000	410,000	430,000	274,000
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	1,213,000	0	1,213,000	0	99,000	410,000	430,000	274,000
6001	Fonduri europene nerambursabile	825,000	0	825,000	0	0	250,000	320,000	255,000
6002	Finantare publica nationala	229,000	0	229,000	0	99,000	60,000	70,000	0
6003	Sume aferente TVA	159,000	0	159,000	0	0	100,000	40,000	19,000
70	CHELTUIELI DE CAPITAL	3,928,000	0	3,928,000	0	2,424,000	800,000	600,000	104,000
71	TITLUL XV ACTIVE NEFINANCIARE	3,928,000	0	3,928,000	0	2,424,000	800,000	600,000	104,000
7101	Active fixe	3,928,000	0	3,928,000	0	2,424,000	800,000	600,000	104,000

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
710101	Construcții	3,628,000	0	3,628,000	0	2,424,000	800,000	300,000	104,000
710102	Masini, echipamente si mijloace de transport	300,000	0	300,000	0	0	0	300,000	0
840203	Transport rutier	5,141,000	0	5,141,000	0	2,523,000	1,210,000	1,030,000	378,000
84020301	Drumuri si poduri	5,141,000	0	5,141,000	0	2,523,000	1,210,000	1,030,000	378,000
9602	Rezeve, Excedent/Deficit	-5,729,300	0	-5,729,300	0	-3,543,300	-1,040,000	-1,120,000	-26,000
9702	Rezeve	0	0	0	0	0	0	0	0
9902	Deficit	5,729,300	0	5,729,300	0	3,543,300	1,040,000	1,120,000	26,000
990297	Deficitul sectiunii de dezvoltare	5,729,300	0	5,729,300	0	3,543,300	1,040,000	1,120,000	26,000

Conducatorul institutiei,

AVRAM ION



INSTITUTIA
TOMITA VASILICA

