

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	10,143,000	123,000	10,266,000		1,892,800	1,745,000	3,716,400	2,911,800
499002	VENITURI PROPRII	3,024,000	0	3,024,000		911,500	807,500	689,500	615,500
000202	I. VENITURI CURENTE	7,200,000	123,000	7,323,000		1,821,500	1,676,500	1,513,500	2,311,500
000302	A. VENITURI FISCALE	6,622,000	123,000	6,745,000		1,649,500	1,516,500	1,363,500	2,215,500
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,827,000	0	1,827,000		457,500	456,500	456,500	456,500
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,827,000	0	1,827,000		457,500	456,500	456,500	456,500
0302	Impozit pe venit	2,000	0	2,000		500	500	500	500
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	2,000	0	2,000		500	500	500	500
0402	Cote si sume defalcate din impozitul pe venit	1,825,000	0	1,825,000		457,000	456,000	456,000	456,000
040201	Cote defalcate din impozitul pe venit	603,000	0	603,000		151,000	151,000	151,000	150,000
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	737,000	0	737,000		185,000	184,000	184,000	184,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	485,000	0	485,000		121,000	121,000	121,000	122,000
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	324,000	0	324,000		138,500	100,500	52,500	32,500
0702	Impozite si taxe pe proprietate	324,000	0	324,000		138,500	100,500	52,500	32,500
070201	Impozit si taxa pe cladiri	80,000	0	80,000		28,000	20,000	20,000	12,000
07020101	Impozit pe cladiri de la persoane fizice	65,000	0	65,000		23,000	15,000	17,000	10,000
07020102	Impozit si taxa pe cladiri de la persoane juridice	15,000	0	15,000		5,000	5,000	3,000	2,000
070202	Impozit si taxa pe teren	244,000	0	244,000		110,500	80,500	32,500	20,500
07020201	Impozit pe terenuri de la persoane fizice	92,000	0	92,000		40,000	30,000	12,000	10,000
07020202	Impozit si taxa pe teren de la persoane juridice	2,000	0	2,000		500	500	500	500
07020203	Impozitul pe terenul din extravilan	150,000	0	150,000		70,000	50,000	20,000	10,000
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	4,471,000	123,000	4,594,000		1,053,500	959,500	854,500	1,726,500
1102	Sume defalcate din TVA	4,176,000	123,000	4,299,000		910,000	869,000	824,000	1,696,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1,387,000	0	1,387,000		257,000	277,000	306,000	547,000
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	216,000	0	216,000		54,000	54,000	54,000	54,000

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	2,573,000	123,000	2,696,000		599,000	538,000	464,000	1,095,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	295,000	0	295,000		143,500	90,500	30,500	30,500
160202	Impozit pe mijloacele de transport	293,000	0	293,000		143,000	90,000	30,000	30,000
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	200,000	0	200,000		100,000	60,000	20,000	20,000
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	93,000	0	93,000		43,000	30,000	10,000	10,000
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	2,000	0	2,000		500	500	500	500
001202	C. VENITURI NEFISCALE	578,000	0	578,000		172,000	160,000	150,000	96,000
001302	C1. VENITURI DIN PROPRIETATE	185,000	0	185,000		45,000	45,000	45,000	50,000
3002	Venituri din proprietate	185,000	0	185,000		45,000	45,000	45,000	50,000
300205	Venituri din concesiuni si inchirieri	185,000	0	185,000		45,000	45,000	45,000	50,000
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	185,000	0	185,000		45,000	45,000	45,000	50,000
001402	C2. VANZARI DE BUNURI SI SERVICII	393,000	0	393,000		127,000	115,000	105,000	46,000
3302	Venituri din prestari de servicii si alte activitati	351,000	0	351,000		100,000	110,000	100,000	41,000
330208	Venituri din prestari de servicii	351,000	0	351,000		100,000	100,000	110,000	41,000
330228	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	0	0	0		0	10,000	-10,000	0
3402	Venituri din taxe administrative, eliberari permise	2,000	0	2,000		2,000	0	0	0
340202	Taxe extrajudiciare de timbru	2,000	0	2,000		2,000	0	0	0
3502	Amenzi, penalitati si confiscari	40,000	0	40,000		25,000	5,000	5,000	5,000
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	40,000	0	40,000		25,000	5,000	5,000	5,000
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	40,000	0	40,000		25,000	5,000	5,000	5,000
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-601,300	-50,000	-651,300		-24,400	-132,900	-77,500	-416,500
370204	Varsaminte din sectiunea de functionare	601,300	50,000	651,300		24,400	132,900	77,500	416,500
001702	IV. SUBVENTII	797,600	0	797,600		71,300	68,500	57,500	600,300
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	797,600	0	797,600		71,300	68,500	57,500	600,300
4202	Subventii de la bugetul de stat	797,600	0	797,600		71,300	68,500	57,500	600,300
002002	B. Curente	797,600	0	797,600		71,300	68,500	57,500	600,300
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	644,800	0	644,800		33,200	30,400	18,900	562,300
420241	Subventii din bugetul de stat pentru finantarea sanatatii	152,800	0	152,800		38,100	38,100	38,600	38,000
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	2,145,400	0	2,145,400		0	0	2,145,400	0

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480201	Fondul European de Dezvoltare Regionala (FEDR)	2,145,400	0	2,145,400		0	0	2,145,400	0
48020103	Prefinantare	2,145,400	0	2,145,400		0	0	2,145,400	0
4902	TOTAL CHELTUIELI	14,485,700	123,000	14,608,700	6	6,075,500	1,755,000	3,866,400	2,911,800
01	CHELTUIELI CURENTE	10,117,825	73,000	10,190,825	6	2,442,400	1,612,100	3,641,025	2,495,300
10	TITLUL I CHELTUIELI DE PERSONAL	2,791,300	0	2,791,300	0	683,500	757,300	659,800	690,700
1001	Cheltuieli salariale in bani	2,662,600	0	2,662,600	0	666,900	678,000	643,400	674,300
100101	Salarii de baza	2,273,000	0	2,273,000	0	576,000	576,000	545,000	576,000
100105	Sporuri pentru conditii de munca	8,000	0	8,000	0	2,000	2,000	2,000	2,000
100112	Indemnizatii platite unor persoane din afara unitatii	144,000	0	144,000	0	36,000	36,000	36,000	36,000
100117	Indemnizatii de hrana	191,600	0	191,600	0	45,900	49,000	48,400	48,300
100130	Alte drepturi salariale in bani	46,000	0	46,000	0	7,000	15,000	12,000	12,000
1002	Cheltuieli salariale in natura	62,800	0	62,800	0	0	62,800	0	0
100206	Vouchere de vacanta	62,800	0	62,800	0	0	62,800	0	0
1003	Contributii	65,900	0	65,900	0	16,600	16,500	16,400	16,400
100307	Contributia asiguratorie pentru munca	65,900	0	65,900	0	16,600	16,500	16,400	16,400
20	TITLUL II BUNURI SI SERVICII	2,409,325	73,000	2,482,325	6	609,700	550,400	651,925	670,300
2001	Bunuri si servicii	1,839,825	58,000	1,897,825	6	444,800	446,800	496,925	509,300
200101	Furnituri de birou	17,200	0	17,200	0	3,300	4,300	5,300	4,300
200102	Materiale pentru curatenie	16,000	0	16,000	0	3,000	3,500	6,500	3,000
200103	Încalzit, Iluminat si forta motrica	557,000	-10,000	547,000	0	136,000	129,000	171,000	111,000
200104	Apa, canal si salubritate	8,000	5,000	13,000	0	1,000	1,000	1,000	10,000
200105	Carburanti si lubrifianti	130,000	23,000	153,000	0	32,500	32,500	37,500	50,500
200106	Piese de schimb	0	0	0	3	0	0	0	0
200107	Transport	46,000	0	46,000	0	14,000	11,000	11,000	10,000
200108	Posta, telecomunicatii, radio, tv, internet	72,000	0	72,000	0	18,000	18,000	18,000	18,000
200109	Materiale si prestari de servicii cu caracter functional	31,000	10,000	41,000	0	6,000	6,500	5,000	23,500
200130	Alte bunuri si servicii pentru întretinere si functionare	962,625	30,000	992,625	3	231,000	241,000	241,625	279,000
2002	Reparatii curente	221,000	0	221,000	0	90,000	40,000	51,000	40,000
2003	Hrana	4,000	0	4,000	0	1,000	1,000	1,000	1,000
200301	Hrana pentru oameni	4,000	0	4,000	0	1,000	1,000	1,000	1,000
2004	Medicamente si materiale sanitare	2,000	0	2,000	0	500	500	500	500
200402	Materiale sanitare	2,000	0	2,000	0	500	500	500	500

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2005	Bunuri de natura obiectelor de inventar	158,000	15,000	173,000	0	35,000	22,000	30,000	86,000
200501	Uniforme si echipament	5,000	0	5,000	0	2,000	2,000	0	1,000
200530	Alte obiecte de inventar	153,000	15,000	168,000	0	33,000	20,000	30,000	85,000
2006	Daplasari, detasari, transferari	3,500	0	3,500	0	900	1,600	500	500
200601	Deplasari interne, detasari, transferari	3,500	0	3,500	0	900	1,600	500	500
2011	Carti, publicatii si materiale documentare	6,000	0	6,000	0	1,500	1,500	1,500	1,500
2012	Consultanta si expertiza	5,000	0	5,000	0	1,000	1,500	1,500	1,000
2013	Pregatire profesionala	22,000	0	22,000	0	6,000	8,500	4,000	3,500
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	4,000	0	4,000	0	1,000	1,000	1,000	1,000
2030	Alte cheltuieli	144,000	0	144,000	0	28,000	26,000	64,000	26,000
203001	Reclama si publicitate	4,000	0	4,000	0	1,000	1,000	1,000	1,000
203002	Protocol si reprezentare	1,000	0	1,000	0	1,000	0	0	0
203009	Executarea silita a creantelor bugetare	2,000	0	2,000	0	1,000	0	1,000	0
203030	Alte cheltuieli cu bunuri si servicii	137,000	0	137,000	0	25,000	25,000	62,000	25,000
50	TITLUL V FONDURI DE REZERVA	20,000	0	20,000	0	0	0	0	20,000
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	20,000	0	20,000	0	0	0	0	20,000
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	120,000	0	120,000	0	30,000	30,000	30,000	30,000
5101	Transferuri curente	120,000	0	120,000	0	30,000	30,000	30,000	30,000
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	120,000	0	120,000	0	30,000	30,000	30,000	30,000
55	TITLUL VII ALTE TRANSFERURI	100,000	0	100,000	0	0	0	50,000	50,000
5502	B. Transferuri curente in strainatate (catre organizatii internationale)	100,000	0	100,000	0	0	0	50,000	50,000
550204	Alte transferuri curente in strainatate	100,000	0	100,000	0	0	0	50,000	50,000
57	TITLUL IX ASISTENTA SOCIALA	1,057,800	0	1,057,800	0	145,200	103,400	103,900	705,300
5702	Ajutoare sociale	1,057,800	0	1,057,800	0	145,200	103,400	103,900	705,300
570201	Ajutoare sociale in numerar	1,024,800	0	1,024,800	0	135,200	93,400	103,900	692,300
570203	Tichete de cresa si tichete sociale pentru gradinita	33,000	0	33,000	0	10,000	10,000	0	13,000
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	2,719,400	0	2,719,400	0	574,000	0	2,145,400	0
5801	Programe din Fondul European de Dezvoltare (FEDR)	2,719,400	0	2,719,400	0	574,000	0	2,145,400	0
580101	Finantare nationala	2,666,400	0	2,666,400	0	521,000	0	2,145,400	0
580103	Cheltuieli neeligibile	53,000	0	53,000	0	53,000	0	0	0

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59	TITLUL XI ALTE CHELTUIELI	900,000	0	900,000	0	400,000	171,000	0	329,000
5901	Burse	200,000	0	200,000	0	0	21,000	0	179,000
5912	Sustinerea cultelor	700,000	0	700,000	0	400,000	150,000	0	150,000
70	CHELTUIELI DE CAPITAL	4,370,000	50,000	4,420,000	0	3,633,100	142,900	227,500	416,500
71	TITLUL XV ACTIVE NEFINANCIARE	4,370,000	50,000	4,420,000	0	3,633,100	142,900	227,500	416,500
7101	Active fixe	4,190,000	50,000	4,240,000	0	3,583,100	142,900	177,500	336,500
710101	Constructii	3,435,000	0	3,435,000	0	3,020,600	82,900	175,000	156,500
710102	Masini, echipamente si mijloace de transport	160,000	0	160,000	0	100,000	0	0	60,000
710103	Mobilier, aparatura birotica si alte active corporale	120,000	50,000	170,000	0	50,000	0	0	120,000
710130	Alte active fixe	475,000	0	475,000	0	412,500	60,000	2,500	0
7103	Reparatii capitale aferente activelor fixe	180,000	0	180,000	0	50,000	0	50,000	80,000
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-2,125	0	-2,125	0	0	0	-2,125	0
85	TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-2,125	0	-2,125	0	0	0	-2,125	0
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-2,125	0	-2,125	0	0	0	-2,125	0
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-2,125	0	-2,125	0	0	0	-2,125	0
5002	Partea I-a Servicii publice generale	2,880,000	123,000	3,003,000	3	1,000,700	569,800	595,700	836,800
5102	Autoritati publice si actiuni externe	2,740,000	123,000	2,863,000	3	970,700	539,800	565,700	786,800
01	CHELTUIELI CURENTE	2,180,000	73,000	2,253,000	3	504,700	529,800	563,200	655,300
10	TITLUL I CHELTUIELI DE PERSONAL	1,409,000	0	1,409,000	0	349,000	378,000	326,000	356,000
1001	Cheltuieli salariale in bani	1,355,000	0	1,355,000	0	341,000	348,000	318,000	348,000
100101	Salarii de baza	1,130,000	0	1,130,000	0	290,000	290,000	260,000	290,000
100112	Indemnizatii platite unor persoane din afara unitatii	144,000	0	144,000	0	36,000	36,000	36,000	36,000
100117	Indemnizatii de hrana	65,000	0	65,000	0	14,000	17,000	17,000	17,000
100130	Alte drepturi salariale in bani	16,000	0	16,000	0	1,000	5,000	5,000	5,000
1002	Cheltuieli salariale in natura	22,000	0	22,000	0	0	22,000	0	0
100206	Vouchere de vacanta	22,000	0	22,000	0	0	22,000	0	0
1003	Contributii	32,000	0	32,000	0	8,000	8,000	8,000	8,000
100307	Contributia asiguratorie pentru munca	32,000	0	32,000	0	8,000	8,000	8,000	8,000
20	TITLUL II BUNURI SI SERVICII	671,000	73,000	744,000	3	155,700	151,800	187,200	249,300
2001	Bunuri si servicii	446,000	63,000	509,000	3	111,500	111,500	111,500	174,500
200101	Furnituri de birou	10,000	0	10,000	0	2,500	2,500	2,500	2,500
200102	Materiale pentru curatenie	10,000	0	10,000	0	2,500	2,500	2,500	2,500

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200103	Încalzit, Iluminat si forta motrica	80,000	0	80,000	0	20,000	20,000	20,000	20,000
200104	Apa, canal si salubritate	4,000	0	4,000	0	1,000	1,000	1,000	1,000
200105	Carburanti si lubrifianti	20,000	23,000	43,000	0	5,000	5,000	5,000	28,000
200108	Posta, telecomunicatii, radio, tv, internet	32,000	0	32,000	0	8,000	8,000	8,000	8,000
200109	Materiale si prestari de servicii cu caracter functional	10,000	10,000	20,000	0	2,500	2,500	2,500	12,500
200130	Alte bunuri si servicii pentru întretinere si functionare	280,000	30,000	310,000	3	70,000	70,000	70,000	100,000
2002	Reparatii curente	20,000	0	20,000	0	5,000	5,000	5,000	5,000
2005	Bunuri de natura obiectelor de inventar	35,000	10,000	45,000	0	5,000	2,500	0	37,500
200530	Alte obiecte de inventar	35,000	10,000	45,000	0	5,000	2,500	0	37,500
2006	Daplasari, detasari, transferari	1,000	0	1,000	0	200	300	200	300
200601	Deplasari interne, detasari, transferari	1,000	0	1,000	0	200	300	200	300
2011	Carti, publicatii si materiale documentare	6,000	0	6,000	0	1,500	1,500	1,500	1,500
2012	Consultanta si expertiza	5,000	0	5,000	0	1,000	1,500	1,500	1,000
2013	Pregatire profesionala	10,000	0	10,000	0	2,500	2,500	2,500	2,500
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	4,000	0	4,000	0	1,000	1,000	1,000	1,000
2030	Alte cheltuieli	144,000	0	144,000	0	28,000	26,000	64,000	26,000
203001	Reclama si publicitate	4,000	0	4,000	0	1,000	1,000	1,000	1,000
203002	Protocol si reprezentare	1,000	0	1,000	0	1,000	0	0	0
203009	Executarea silita a creantelor bugetare	2,000	0	2,000	0	1,000	0	1,000	0
203030	Alte cheltuieli cu bunuri si servicii	137,000	0	137,000	0	25,000	25,000	62,000	25,000
55	TITLUL VII ALTE TRANSFERURI	100,000	0	100,000	0	0	0	50,000	50,000
5502	B.Transferuri curente in strainatate (catre organizatii internationale)	100,000	0	100,000	0	0	0	50,000	50,000
550204	Alte transferuri curente in strainatate	100,000	0	100,000	0	0	0	50,000	50,000
70	CHELTUIELI DE CAPITAL	560,000	50,000	610,000	0	466,000	10,000	2,500	131,500
71	TITLUL XV ACTIVE NEFINANCIARE	560,000	50,000	610,000	0	466,000	10,000	2,500	131,500
7101	Active fixe	560,000	50,000	610,000	0	466,000	10,000	2,500	131,500
710101	Constructii	150,000	0	150,000	0	118,500	0	0	31,500
710102	Masini, echipamente si mijloace de transport	100,000	0	100,000	0	100,000	0	0	0
710103	Mobilier, aparatura birotica si alte active corporale	100,000	50,000	150,000	0	50,000	0	0	100,000
710130	Alte active fixe	210,000	0	210,000	0	197,500	10,000	2,500	0
510201	Autoritati executive si legislative	2,740,000	123,000	2,863,000	3	970,700	539,800	565,700	786,800
51020103	Autoritati executive	2,740,000	123,000	2,863,000	3	970,700	539,800	565,700	786,800

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
5402	Alte servicii publice generale	20,000	0	20,000	0	0	0	0	20,000
01	CHELTUIELI CURENTE	20,000	0	20,000	0	0	0	0	20,000
50	TITLUL V FONDURI DE REZERVA	20,000	0	20,000	0	0	0	0	20,000
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	20,000	0	20,000	0	0	0	0	20,000
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	20,000	0	20,000	0	0	0	0	20,000
5602	Transferuri cu caracter general intre diferite nivele ale administratiei	120,000	0	120,000	0	30,000	30,000	30,000	30,000
01	CHELTUIELI CURENTE	120,000	0	120,000	0	30,000	30,000	30,000	30,000
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	120,000	0	120,000	0	30,000	30,000	30,000	30,000
5101	Transferuri curente	120,000	0	120,000	0	30,000	30,000	30,000	30,000
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	120,000	0	120,000	0	30,000	30,000	30,000	30,000
560207	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	120,000	0	120,000	0	30,000	30,000	30,000	30,000
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	359,000	0	359,000	3	97,400	89,900	88,900	82,800
6102	Ordine publica si siguranta nationala	359,000	0	359,000	3	97,400	89,900	88,900	82,800
01	CHELTUIELI CURENTE	359,000	0	359,000	3	97,400	89,900	88,900	82,800
10	TITLUL I CHELTUIELI DE PERSONAL	235,800	0	235,800	0	58,100	63,600	56,600	57,500
1001	Cheltuieli salariale in bani	225,300	0	225,300	0	56,600	57,600	55,100	56,000
100101	Salarii de baza	199,000	0	199,000	0	50,000	50,000	49,000	50,000
100117	Indemnizatii de hrana	13,300	0	13,300	0	3,600	3,600	3,100	3,000
100130	Alte drepturi salariale in bani	13,000	0	13,000	0	3,000	4,000	3,000	3,000
1002	Cheltuieli salariale in natura	4,500	0	4,500	0	0	4,500	0	0
100206	Vouchere de vacanta	4,500	0	4,500	0	0	4,500	0	0
1003	Contributii	6,000	0	6,000	0	1,500	1,500	1,500	1,500
100307	Contributia asiguratorie pentru munca	6,000	0	6,000	0	1,500	1,500	1,500	1,500
20	TITLUL II BUNURI SI SERVICII	123,200	0	123,200	3	39,300	26,300	32,300	25,300
2001	Bunuri si servicii	83,200	0	83,200	3	23,300	18,300	23,300	18,300
200101	Furnituri de birou	1,200	0	1,200	0	300	300	300	300
200105	Carburanti si lubrifianti	60,000	0	60,000	0	17,500	12,500	17,500	12,500
200106	Piese de schimb	0	0	0	3	0	0	0	0
200109	Materiale si prestari de servicii cu caracter functional	2,000	0	2,000	0	500	500	500	500
200130	Alte bunuri si servicii pentru intretinere si functionare	20,000	0	20,000	0	5,000	5,000	5,000	5,000
2003	Hrana	4,000	0	4,000	0	1,000	1,000	1,000	1,000
200301	Hrana pentru oameni	4,000	0	4,000	0	1,000	1,000	1,000	1,000

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
2005	Bunuri de natura obiectelor de inventar	32,000	0	32,000	0	12,000	7,000	7,000	6,000
200501	Uniforme si echipament	5,000	0	5,000	0	2,000	2,000	0	1,000
200530	Alte obiecte de inventar	27,000	0	27,000	0	10,000	5,000	7,000	5,000
2013	Pregatire profesionala	4,000	0	4,000	0	3,000	0	1,000	0
610203	Ordine publica	179,200	0	179,200	3	45,800	47,800	42,300	43,300
61020304	Politie locala	179,200	0	179,200	3	45,800	47,800	42,300	43,300
610205	Protectie civila si protectia contra incendiilor	179,800	0	179,800	0	51,600	42,100	46,600	39,500
6302	Partea a III-a Cheltuieli Social - Culturale	7,221,800	0	7,221,800	0	2,441,600	654,600	2,592,100	1,533,500
6502	Invatamant	3,615,400	0	3,615,400	0	839,000	108,000	2,220,400	448,000
01	CHELTUIELI CURENTE	3,265,400	0	3,265,400	0	639,000	108,000	2,220,400	298,000
20	TITLUL II BUNURI SI SERVICII	288,000	0	288,000	0	55,000	77,000	75,000	81,000
2001	Bunuri si servicii	252,000	-5,000	247,000	0	55,000	66,000	70,000	56,000
200101	Furnituri de birou	4,000	0	4,000	0	0	1,000	2,000	1,000
200102	Materiale pentru curatenie	6,000	0	6,000	0	500	1,000	4,000	500
200103	Încalzit, Iluminat si forta motrica	73,000	-10,000	63,000	0	25,000	18,000	20,000	0
200104	Apa, canal si salubritate	4,000	5,000	9,000	0	0	0	0	9,000
200107	Transport	46,000	0	46,000	0	14,000	11,000	11,000	10,000
200108	Posta, telecomunicatii, radio, tv, internet	10,000	0	10,000	0	2,500	2,500	2,500	2,500
200109	Materiale si prestari de servicii cu caracter functional	19,000	0	19,000	0	3,000	3,500	2,000	10,500
200130	Alte bunuri si servicii pentru întretinere si functionare	90,000	0	90,000	0	10,000	29,000	28,500	22,500
2005	Bunuri de natura obiectelor de inventar	30,000	5,000	35,000	0	0	5,000	5,000	25,000
200530	Alte obiecte de inventar	30,000	5,000	35,000	0	0	5,000	5,000	25,000
2006	Daplasari, detasari, transferari	1,000	0	1,000	0	0	1,000	0	0
200601	Deplasari interne, detasari, transferari	1,000	0	1,000	0	0	1,000	0	0
2013	Pregatire profesionala	5,000	0	5,000	0	0	5,000	0	0
57	TITLUL IX ASISTENTA SOCIALA	58,000	0	58,000	0	10,000	10,000	0	38,000
5702	Ajutoare sociale	58,000	0	58,000	0	10,000	10,000	0	38,000
570201	Ajutoare sociale in numerar	25,000	0	25,000	0	0	0	0	25,000
570203	Tichete de cresa si tichete sociale pentru gradinita	33,000	0	33,000	0	10,000	10,000	0	13,000
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	2,719,400	0	2,719,400	0	574,000	0	2,145,400	0
5801	Programe din Fondul European de Dezvoltare (FEDR)	2,719,400	0	2,719,400	0	574,000	0	2,145,400	0
580101	Finantare nationala	2,666,400	0	2,666,400	0	521,000	0	2,145,400	0
580103	Cheltuieli neeligibile	53,000	0	53,000	0	53,000	0	0	0

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		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
59	TITLUL XI ALTE CHELTUIELI	200,000	0	200,000	0	0	21,000	0	179,000
5901	Burse	200,000	0	200,000	0	0	21,000	0	179,000
70	CHELTUIELI DE CAPITAL	350,000	0	350,000	0	200,000	0	0	150,000
71	TITLUL XV ACTIVE NEFINANCIARE	350,000	0	350,000	0	200,000	0	0	150,000
7101	Active fixe	320,000	0	320,000	0	200,000	0	0	120,000
710101	Constructii	300,000	0	300,000	0	200,000	0	0	100,000
710103	Mobilier, aparatura birotica si alte active corporale	20,000	0	20,000	0	0	0	0	20,000
7103	Reparatii capitale aferente activelor fixe	30,000	0	30,000	0	0	0	0	30,000
650203	Invatamant prescolar si primar	3,582,400	0	3,582,400	0	829,000	98,000	2,220,400	435,000
65020302	Invatamant primar	3,582,400	0	3,582,400	0	829,000	98,000	2,220,400	435,000
650250	Alte cheltuieli in domeniul invatamantului	33,000	0	33,000	0	10,000	10,000	0	13,000
6602	Sanatate	155,700	0	155,700	0	38,100	41,000	38,600	38,000
01	CHELTUIELI CURENTE	155,700	0	155,700	0	38,100	41,000	38,600	38,000
10	TITLUL I CHELTUIELI DE PERSONAL	145,700	0	145,700	0	35,100	38,800	35,900	35,900
1001	Cheltuieli salariale in bani	139,400	0	139,400	0	34,100	35,100	35,100	35,100
100101	Salarii de baza	116,000	0	116,000	0	29,000	29,000	29,000	29,000
100105	Sporuri pentru conditii de munca	8,000	0	8,000	0	2,000	2,000	2,000	2,000
100117	Indemnizatii de hrana	8,400	0	8,400	0	2,100	2,100	2,100	2,100
100130	Alte drepturi salariale in bani	7,000	0	7,000	0	1,000	2,000	2,000	2,000
1002	Cheltuieli salariale in natura	2,900	0	2,900	0	0	2,900	0	0
100206	Vouchere de vacanta	2,900	0	2,900	0	0	2,900	0	0
1003	Contributii	3,400	0	3,400	0	1,000	800	800	800
100307	Contributia asiguratorie pentru munca	3,400	0	3,400	0	1,000	800	800	800
20	TITLUL II BUNURI SI SERVICII	10,000	0	10,000	0	3,000	2,200	2,700	2,100
2001	Bunuri si servicii	4,000	0	4,000	0	1,000	1,000	1,000	1,000
200130	Alte bunuri si servicii pentru intretinere si functionare	4,000	0	4,000	0	1,000	1,000	1,000	1,000
2004	Medicamente si materiale sanitare	2,000	0	2,000	0	500	500	500	500
200402	Materiale sanitare	2,000	0	2,000	0	500	500	500	500
2005	Bunuri de natura obiectelor de inventar	3,000	0	3,000	0	1,000	500	1,000	500
200530	Alte obiecte de inventar	3,000	0	3,000	0	1,000	500	1,000	500
2006	Daplasari, detasari, transferari	1,000	0	1,000	0	500	200	200	100
200601	Deplasari interne, detasari, transferari	1,000	0	1,000	0	500	200	200	100
660208	Servicii de sanatate publica	155,700	0	155,700	0	38,100	41,000	38,600	38,000

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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
6702	Cultura, recreere si religie	1,649,900	0	1,649,900	0	1,236,300	190,200	36,200	187,200
01	CHELTUIELI CURENTE	849,900	0	849,900	0	436,300	190,200	36,200	187,200
10	TITLUL I CHELTUIELI DE PERSONAL	80,900	0	80,900	0	19,600	22,100	19,600	19,600
1001	Cheltuieli salariale in bani	77,400	0	77,400	0	19,100	20,100	19,100	19,100
100101	Salarii de baza	68,000	0	68,000	0	17,000	17,000	17,000	17,000
100117	Indemnizatii de hrana	4,400	0	4,400	0	1,100	1,100	1,100	1,100
100130	Alte drepturi salariale in bani	5,000	0	5,000	0	1,000	2,000	1,000	1,000
1002	Cheltuieli salariale in natura	1,500	0	1,500	0	0	1,500	0	0
100206	Vouchere de vacanta	1,500	0	1,500	0	0	1,500	0	0
1003	Contributii	2,000	0	2,000	0	500	500	500	500
100307	Contributia asiguratorie pentru munca	2,000	0	2,000	0	500	500	500	500
20	TITLUL II BUNURI SI SERVICII	69,000	0	69,000	0	16,700	18,100	16,600	17,600
2001	Bunuri si servicii	57,500	0	57,500	0	14,000	15,000	14,000	14,500
200101	Furnituri de birou	2,000	0	2,000	0	500	500	500	500
200103	Încalzit, Iluminat si forta motrica	24,000	0	24,000	0	6,000	6,000	6,000	6,000
200108	Posta, telecomunicatii, radio, tv, internet	16,000	0	16,000	0	4,000	4,000	4,000	4,000
200130	Alte bunuri si servicii pentru întretinere si functionare	15,500	0	15,500	0	3,500	4,500	3,500	4,000
2005	Bunuri de natura obiectelor de inventar	8,000	0	8,000	0	2,000	2,000	2,000	2,000
200530	Alte obiecte de inventar	8,000	0	8,000	0	2,000	2,000	2,000	2,000
2006	Daplasari, detasari, transferari	500	0	500	0	200	100	100	100
200601	Deplasari interne, detasari, transferari	500	0	500	0	200	100	100	100
2013	Pregatire profesionala	3,000	0	3,000	0	500	1,000	500	1,000
59	TITLUL XI ALTE CHELTUIELI	700,000	0	700,000	0	400,000	150,000	0	150,000
5912	Sustinerea cultelor	700,000	0	700,000	0	400,000	150,000	0	150,000
70	CHELTUIELI DE CAPITAL	800,000	0	800,000	0	800,000	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	800,000	0	800,000	0	800,000	0	0	0
7101	Active fixe	800,000	0	800,000	0	800,000	0	0	0
710101	Constructii	800,000	0	800,000	0	800,000	0	0	0
670203	Servicii culturale	149,900	0	149,900	0	36,300	40,200	36,200	37,200
67020302	Biblioteci publice comunale, orasenesti, municipale	115,900	0	115,900	0	28,300	31,200	28,200	28,200
67020307	Camine culturale	34,000	0	34,000	0	8,000	9,000	8,000	9,000
670205	Servicii recreative si sportive	800,000	0	800,000	0	800,000	0	0	0
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	800,000	0	800,000	0	800,000	0	0	0

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		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
670250	Alte servicii in domeniile culturii, recreeri si religiei	700,000	0	700,000	0	400,000	150,000	0	150,000
6802	Asigurari si asistenta sociala	1,800,800	0	1,800,800	0	328,200	315,400	296,900	860,300
01	CHELTUIELI CURENTE	1,800,800	0	1,800,800	0	328,200	315,400	296,900	860,300
10	TITLUL I CHELTUIELI DE PERSONAL	801,000	0	801,000	0	193,000	222,000	193,000	193,000
1001	Cheltuieli salariale in bani	752,000	0	752,000	0	188,000	188,000	188,000	188,000
100101	Salarii de baza	660,000	0	660,000	0	165,000	165,000	165,000	165,000
100117	Indemnizatii de hrana	92,000	0	92,000	0	23,000	23,000	23,000	23,000
1002	Cheltuieli salariale in natura	29,000	0	29,000	0	0	29,000	0	0
100206	Vouchere de vacanta	29,000	0	29,000	0	0	29,000	0	0
1003	Contributii	20,000	0	20,000	0	5,000	5,000	5,000	5,000
100307	Contributia asiguratorie pentru munca	20,000	0	20,000	0	5,000	5,000	5,000	5,000
57	TITLUL IX ASISTENTA SOCIALA	999,800	0	999,800	0	135,200	93,400	103,900	667,300
5702	Ajutoare sociale	999,800	0	999,800	0	135,200	93,400	103,900	667,300
570201	Ajutoare sociale in numerar	999,800	0	999,800	0	135,200	93,400	103,900	667,300
680205	Asistenta sociala in caz de boli si invaliditati	1,106,000	0	1,106,000	0	263,000	292,000	263,000	288,000
68020502	Asistenta sociala in caz de invaliditate	1,106,000	0	1,106,000	0	263,000	292,000	263,000	288,000
680215	Prevenirea excluderii sociale	644,800	0	644,800	0	50,200	13,400	18,900	562,300
68021501	Ajutor social	644,800	0	644,800	0	50,200	13,400	18,900	562,300
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	50,000	0	50,000	0	15,000	10,000	15,000	10,000
68025050	Alte cheltuieli in domeniul asistentei sociale	50,000	0	50,000	0	15,000	10,000	15,000	10,000
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	3,653,900	0	3,653,900	0	2,350,800	380,700	518,700	403,700
7002	Locuinte, servicii si dezvoltare publica	2,965,900	0	2,965,900	0	2,163,800	248,700	331,700	221,700
01	CHELTUIELI CURENTE	655,900	0	655,900	0	191,700	140,800	181,700	141,700
10	TITLUL I CHELTUIELI DE PERSONAL	118,900	0	118,900	0	28,700	32,800	28,700	28,700
1001	Cheltuieli salariale in bani	113,500	0	113,500	0	28,100	29,200	28,100	28,100
100101	Salarii de baza	100,000	0	100,000	0	25,000	25,000	25,000	25,000
100117	Indemnizatii de hrana	8,500	0	8,500	0	2,100	2,200	2,100	2,100
100130	Alte drepturi salariale in bani	5,000	0	5,000	0	1,000	2,000	1,000	1,000
1002	Cheltuieli salariale in natura	2,900	0	2,900	0	0	2,900	0	0
100206	Vouchere de vacanta	2,900	0	2,900	0	0	2,900	0	0
1003	Contributii	2,500	0	2,500	0	600	700	600	600
100307	Contributia asiguratorie pentru munca	2,500	0	2,500	0	600	700	600	600
20	TITLUL II BUNURI SI SERVICII	537,000	0	537,000	0	163,000	108,000	153,000	113,000

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
2001	Bunuri si servicii	412,000	0	412,000	0	93,000	93,000	133,000	93,000
200103	Încalzit, Iluminat si forta motrica	260,000	0	260,000	0	55,000	55,000	95,000	55,000
200108	Posta, telecomunicatii, radio, tv, internet	6,000	0	6,000	0	1,500	1,500	1,500	1,500
200130	Alte bunuri si servicii pentru întretinere si functionare	146,000	0	146,000	0	36,500	36,500	36,500	36,500
2002	Reparatii curente	110,000	0	110,000	0	65,000	15,000	15,000	15,000
2005	Bunuri de natura obiectelor de inventar	15,000	0	15,000	0	5,000	0	5,000	5,000
200530	Alte obiecte de inventar	15,000	0	15,000	0	5,000	0	5,000	5,000
70	CHELTUIELI DE CAPITAL	2,310,000	0	2,310,000	0	1,972,100	107,900	150,000	80,000
71	TITLUL XV ACTIVE NEFINANCIARE	2,310,000	0	2,310,000	0	1,972,100	107,900	150,000	80,000
7101	Active fixe	2,260,000	0	2,260,000	0	1,972,100	107,900	150,000	30,000
710101	Constructii	1,965,000	0	1,965,000	0	1,757,100	57,900	150,000	0
710102	Masini, echipamente si mijloace de transport	30,000	0	30,000	0	0	0	0	30,000
710130	Alte active fixe	265,000	0	265,000	0	215,000	50,000	0	0
7103	Reparatii capitale aferente activelor fixe	50,000	0	50,000	0	0	0	0	50,000
700205	Alimentare cu apa si amenajari hidrotehnice	2,088,900	0	2,088,900	0	1,596,200	80,300	251,200	161,200
70020501	Alimentare cu apa	2,088,900	0	2,088,900	0	1,596,200	80,300	251,200	161,200
700206	Iluminat public si electrificari rurale	427,000	0	427,000	0	250,500	85,500	55,500	35,500
700207	Alimentare cu gaze naturale in localitati	300,000	0	300,000	0	242,100	57,900	0	0
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	150,000	0	150,000	0	75,000	25,000	25,000	25,000
7402	Protectia mediului	688,000	0	688,000	0	187,000	132,000	187,000	182,000
01	CHELTUIELI CURENTE	558,000	0	558,000	0	137,000	132,000	137,000	152,000
20	TITLUL II BUNURI SI SERVICII	558,000	0	558,000	0	137,000	132,000	137,000	152,000
2001	Bunuri si servicii	483,000	0	483,000	0	117,000	117,000	117,000	132,000
200103	Încalzit, Iluminat si forta motrica	120,000	0	120,000	0	30,000	30,000	30,000	30,000
200108	Posta, telecomunicatii, radio, tv, internet	8,000	0	8,000	0	2,000	2,000	2,000	2,000
200130	Alte bunuri si servicii pentru întretinere si functionare	355,000	0	355,000	0	85,000	85,000	85,000	100,000
2002	Reparatii curente	40,000	0	40,000	0	10,000	10,000	10,000	10,000
2005	Bunuri de natura obiectelor de inventar	35,000	0	35,000	0	10,000	5,000	10,000	10,000
200530	Alte obiecte de inventar	35,000	0	35,000	0	10,000	5,000	10,000	10,000
70	CHELTUIELI DE CAPITAL	130,000	0	130,000	0	50,000	0	50,000	30,000
71	TITLUL XV ACTIVE NEFINANCIARE	130,000	0	130,000	0	50,000	0	50,000	30,000
7101	Active fixe	30,000	0	30,000	0	0	0	0	30,000
710102	Masini, echipamente si mijloace de transport	30,000	0	30,000	0	0	0	0	30,000

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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
7103	Reparatii capitale aferente activelor fixe	100,000	0	100,000	0	50,000	0	50,000	0
740205	Salubritate si gestiunea deseurilor	335,000	0	335,000	0	80,000	80,000	80,000	95,000
74020501	Salubritate	335,000	0	335,000	0	80,000	80,000	80,000	95,000
740206	Canalizarea si tratarea apelor reziduale	353,000	0	353,000	0	107,000	52,000	107,000	87,000
7902	Partea a V-a Actiuni economice	371,000	0	371,000	0	185,000	60,000	71,000	55,000
8402	Transporturi	371,000	0	371,000	0	185,000	60,000	71,000	55,000
01	CHELTUIELI CURENTE	153,125	0	153,125	0	40,000	35,000	48,125	30,000
20	TITLUL II BUNURI SI SERVICII	153,125	0	153,125	0	40,000	35,000	48,125	30,000
2001	Bunuri si servicii	102,125	0	102,125	0	30,000	25,000	27,125	20,000
200105	Carburanti si lubrifianti	50,000	0	50,000	0	10,000	15,000	15,000	10,000
200130	Alte bunuri si servicii pentru intretinere si functionare	52,125	0	52,125	0	20,000	10,000	12,125	10,000
2002	Reparatii curente	51,000	0	51,000	0	10,000	10,000	21,000	10,000
70	CHELTUIELI DE CAPITAL	220,000	0	220,000	0	145,000	25,000	25,000	25,000
71	TITLUL XV ACTIVE NEFINANCIARE	220,000	0	220,000	0	145,000	25,000	25,000	25,000
7101	Active fixe	220,000	0	220,000	0	145,000	25,000	25,000	25,000
710101	Constructii	220,000	0	220,000	0	145,000	25,000	25,000	25,000
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-2,125	0	-2,125	0	0	0	-2,125	0
85	TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-2,125	0	-2,125	0	0	0	-2,125	0
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-2,125	0	-2,125	0	0	0	-2,125	0
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-2,125	0	-2,125	0	0	0	-2,125	0
840203	Transport rutier	371,000	0	371,000	0	185,000	60,000	71,000	55,000
84020301	Drumuri si poduri	371,000	0	371,000	0	185,000	60,000	71,000	55,000
9602	Rezerve, Excedent/Deficit	-4,342,700	0	-4,342,700	0	-4,182,700	-10,000	-150,000	0
9702	Rezerve	0	0	0	0	0	0	0	0
9902	Deficit	4,342,700	0	4,342,700	0	4,182,700	10,000	150,000	0
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	4,342,700	0	4,342,700	0	4,182,700	10,000	150,000	0
	SECTIUNEA DE FUNCTIONARE								
000102	TOTAL VENITURI	7,396,300	73,000	7,469,300		1,868,400	1,612,100	1,493,500	2,495,300
499002	VENITURI PROPRII	3,024,000	0	3,024,000		911,500	807,500	689,500	615,500
000202	I. VENITURI CURENTE	6,598,700	73,000	6,671,700		1,797,100	1,543,600	1,436,000	1,895,000

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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
000302	A. VENITURI FISCALE	6,622,000	123,000	6,745,000		1,649,500	1,516,500	1,363,500	2,215,500
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,827,000	0	1,827,000		457,500	456,500	456,500	456,500
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,827,000	0	1,827,000		457,500	456,500	456,500	456,500
0302	Impozit pe venit	2,000	0	2,000		500	500	500	500
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	2,000	0	2,000		500	500	500	500
0402	Cote si sume defalcate din impozitul pe venit	1,825,000	0	1,825,000		457,000	456,000	456,000	456,000
040201	Cote defalcate din impozitul pe venit	603,000	0	603,000		151,000	151,000	151,000	150,000
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	737,000	0	737,000		185,000	184,000	184,000	184,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	485,000	0	485,000		121,000	121,000	121,000	122,000
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	324,000	0	324,000		138,500	100,500	52,500	32,500
0702	Impozite si taxe pe proprietate	324,000	0	324,000		138,500	100,500	52,500	32,500
070201	Impozit si taxa pe cladiri	80,000	0	80,000		28,000	20,000	20,000	12,000
07020101	Impozit pe cladiri de la persoane fizice	65,000	0	65,000		23,000	15,000	17,000	10,000
07020102	Impozit si taxa pe cladiri de la persoane juridice	15,000	0	15,000		5,000	5,000	3,000	2,000
070202	Impozit si taxa pe teren	244,000	0	244,000		110,500	80,500	32,500	20,500
07020201	Impozit pe terenuri de la persoane fizice	92,000	0	92,000		40,000	30,000	12,000	10,000
07020202	Impozit si taxa pe teren de la persoane juridice	2,000	0	2,000		500	500	500	500
07020203	Impozitul pe terenul din extravilan	150,000	0	150,000		70,000	50,000	20,000	10,000
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	4,471,000	123,000	4,594,000		1,053,500	959,500	854,500	1,726,500
1102	Sume defalcate din TVA	4,176,000	123,000	4,299,000		910,000	869,000	824,000	1,696,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1,387,000	0	1,387,000		257,000	277,000	306,000	547,000
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	216,000	0	216,000		54,000	54,000	54,000	54,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	2,573,000	123,000	2,696,000		599,000	538,000	464,000	1,095,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	295,000	0	295,000		143,500	90,500	30,500	30,500
160202	Impozit pe mijloacele de transport	293,000	0	293,000		143,000	90,000	30,000	30,000
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	200,000	0	200,000		100,000	60,000	20,000	20,000
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	93,000	0	93,000		43,000	30,000	10,000	10,000
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	2,000	0	2,000		500	500	500	500
001202	C. VENITURI NEFISCALE	-23,300	-50,000	-73,300		147,600	27,100	72,500	-320,500

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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
001302	C1. VENITURI DIN PROPRIETATE	185,000	0	185,000		45,000	45,000	45,000	50,000
3002	Venituri din proprietate	185,000	0	185,000		45,000	45,000	45,000	50,000
300205	Venituri din concesiuni si inchirieri	185,000	0	185,000		45,000	45,000	45,000	50,000
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	185,000	0	185,000		45,000	45,000	45,000	50,000
001402	C2. VANZARI DE BUNURI SI SERVICII	-208,300	-50,000	-258,300		102,600	-17,900	27,500	-370,500
3302	Venituri din prestari de servicii si alte activitati	351,000	0	351,000		100,000	110,000	100,000	41,000
330208	Venituri din prestari de servicii	351,000	0	351,000		100,000	100,000	110,000	41,000
330228	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	0	0	0		0	10,000	-10,000	0
3402	Venituri din taxe administrative, eliberari permise	2,000	0	2,000		2,000	0	0	0
340202	Taxe extrajudiciare de timbru	2,000	0	2,000		2,000	0	0	0
3502	Amenzi, penalitati si confiscari	40,000	0	40,000		25,000	5,000	5,000	5,000
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	40,000	0	40,000		25,000	5,000	5,000	5,000
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	40,000	0	40,000		25,000	5,000	5,000	5,000
3702	Transferuri voluntare, altele decat subventiile	-601,300	-50,000	-651,300		-24,400	-132,900	-77,500	-416,500
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-601,300	-50,000	-651,300		-24,400	-132,900	-77,500	-416,500
001702	IV. SUBVENTII	797,600	0	797,600		71,300	68,500	57,500	600,300
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	797,600	0	797,600		71,300	68,500	57,500	600,300
4202	Subventii de la bugetul de stat	797,600	0	797,600		71,300	68,500	57,500	600,300
002002	B. Curente	797,600	0	797,600		71,300	68,500	57,500	600,300
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	644,800	0	644,800		33,200	30,400	18,900	562,300
420241	Subventii din bugetul de stat pentru finantarea sanatatii	152,800	0	152,800		38,100	38,100	38,600	38,000
4902	TOTAL CHELTUIELI	7,396,300	73,000	7,469,300	6	1,868,400	1,612,100	1,493,500	2,495,300
01	CHELTUIELI CURENTE	7,398,425	73,000	7,471,425	6	1,868,400	1,612,100	1,495,625	2,495,300
10	TITLUL I CHELTUIELI DE PERSONAL	2,791,300	0	2,791,300	0	683,500	757,300	659,800	690,700
1001	Cheltuieli salariale in bani	2,662,600	0	2,662,600	0	666,900	678,000	643,400	674,300
100101	Salarii de baza	2,273,000	0	2,273,000	0	576,000	576,000	545,000	576,000
100105	Sporuri pentru conditii de munca	8,000	0	8,000	0	2,000	2,000	2,000	2,000
100112	Indemnizatii platite unor persoane din afara unitatii	144,000	0	144,000	0	36,000	36,000	36,000	36,000
100117	Indemnizatii de hrana	191,600	0	191,600	0	45,900	49,000	48,400	48,300
100130	Alte drepturi salariale in bani	46,000	0	46,000	0	7,000	15,000	12,000	12,000

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
1002	Cheltuieli salariale in natura	62,800	0	62,800	0	0	62,800	0	0
100206	Vouchere de vacanta	62,800	0	62,800	0	0	62,800	0	0
1003	Contributii	65,900	0	65,900	0	16,600	16,500	16,400	16,400
100307	Contributia asiguratorie pentru munca	65,900	0	65,900	0	16,600	16,500	16,400	16,400
20	TITLUL II BUNURI SI SERVICII	2,409,325	73,000	2,482,325	6	609,700	550,400	651,925	670,300
2001	Bunuri si servicii	1,839,825	58,000	1,897,825	6	444,800	446,800	496,925	509,300
200101	Furnituri de birou	17,200	0	17,200	0	3,300	4,300	5,300	4,300
200102	Materiale pentru curatenie	16,000	0	16,000	0	3,000	3,500	6,500	3,000
200103	Încalzit, Iluminat si forta motrica	557,000	-10,000	547,000	0	136,000	129,000	171,000	111,000
200104	Apa, canal si salubritate	8,000	5,000	13,000	0	1,000	1,000	1,000	10,000
200105	Carburanti si lubrifianti	130,000	23,000	153,000	0	32,500	32,500	37,500	50,500
200106	Piese de schimb	0	0	0	3	0	0	0	0
200107	Transport	46,000	0	46,000	0	14,000	11,000	11,000	10,000
200108	Posta, telecomunicatii, radio, tv, internet	72,000	0	72,000	0	18,000	18,000	18,000	18,000
200109	Materiale si prestari de servicii cu caracter functional	31,000	10,000	41,000	0	6,000	6,500	5,000	23,500
200130	Alte bunuri si servicii pentru întretinere si functionare	962,625	30,000	992,625	3	231,000	241,000	241,625	279,000
2002	Reparatii curente	221,000	0	221,000	0	90,000	40,000	51,000	40,000
2003	Hrana	4,000	0	4,000	0	1,000	1,000	1,000	1,000
200301	Hrana pentru oameni	4,000	0	4,000	0	1,000	1,000	1,000	1,000
2004	Medicamente si materiale sanitare	2,000	0	2,000	0	500	500	500	500
200402	Materiale sanitare	2,000	0	2,000	0	500	500	500	500
2005	Bunuri de natura obiectelor de inventar	158,000	15,000	173,000	0	35,000	22,000	30,000	86,000
200501	Uniforme si echipament	5,000	0	5,000	0	2,000	2,000	0	1,000
200530	Alte obiecte de inventar	153,000	15,000	168,000	0	33,000	20,000	30,000	85,000
2006	Daplasari, detasari, transferari	3,500	0	3,500	0	900	1,600	500	500
200601	Deplasari interne, detasari, transferari	3,500	0	3,500	0	900	1,600	500	500
2011	Carti, publicatii si materiale documentare	6,000	0	6,000	0	1,500	1,500	1,500	1,500
2012	Consultanta si expertiza	5,000	0	5,000	0	1,000	1,500	1,500	1,000
2013	Pregatire profesionala	22,000	0	22,000	0	6,000	8,500	4,000	3,500
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	4,000	0	4,000	0	1,000	1,000	1,000	1,000
2030	Alte cheltuieli	144,000	0	144,000	0	28,000	26,000	64,000	26,000
203001	Reclama si publicitate	4,000	0	4,000	0	1,000	1,000	1,000	1,000

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
203002	Protocol si reprezentare	1,000	0	1,000	0	1,000	0	0	0
203009	Executarea silita a creantelor bugetare	2,000	0	2,000	0	1,000	0	1,000	0
203030	Alte cheltuieli cu bunuri si servicii	137,000	0	137,000	0	25,000	25,000	62,000	25,000
50	TITLUL V FONDURI DE REZERVA	20,000	0	20,000	0	0	0	0	20,000
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	20,000	0	20,000	0	0	0	0	20,000
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	120,000	0	120,000	0	30,000	30,000	30,000	30,000
5101	Transferuri curente	120,000	0	120,000	0	30,000	30,000	30,000	30,000
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	120,000	0	120,000	0	30,000	30,000	30,000	30,000
55	TITLUL VII ALTE TRANSFERURI	100,000	0	100,000	0	0	0	50,000	50,000
5502	B.Transferuri curente in strainatate (catre organizatii internationale)	100,000	0	100,000	0	0	0	50,000	50,000
550204	Alte transferuri curente in strainatate	100,000	0	100,000	0	0	0	50,000	50,000
57	TITLUL IX ASISTENTA SOCIALA	1,057,800	0	1,057,800	0	145,200	103,400	103,900	705,300
5702	Ajutoare sociale	1,057,800	0	1,057,800	0	145,200	103,400	103,900	705,300
570201	Ajutoare sociale in numerar	1,024,800	0	1,024,800	0	135,200	93,400	103,900	692,300
570203	Tichete de cresa si tichete sociale pentru gradinita	33,000	0	33,000	0	10,000	10,000	0	13,000
59	TITLUL XI ALTE CHELTUIELI	900,000	0	900,000	0	400,000	171,000	0	329,000
5901	Burse	200,000	0	200,000	0	0	21,000	0	179,000
5912	Sustinerea cultelor	700,000	0	700,000	0	400,000	150,000	0	150,000
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-2,125	0	-2,125	0	0	0	-2,125	0
85	TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-2,125	0	-2,125	0	0	0	-2,125	0
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-2,125	0	-2,125	0	0	0	-2,125	0
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-2,125	0	-2,125	0	0	0	-2,125	0
5002	Partea I-a Servicii publice generale	2,320,000	73,000	2,393,000	3	534,700	559,800	593,200	705,300
5102	Autoritati publice si actiuni externe	2,180,000	73,000	2,253,000	3	504,700	529,800	563,200	655,300
01	CHELTUIELI CURENTE	2,180,000	73,000	2,253,000	3	504,700	529,800	563,200	655,300
10	TITLUL I CHELTUIELI DE PERSONAL	1,409,000	0	1,409,000	0	349,000	378,000	326,000	356,000
1001	Cheltuieli salariale in bani	1,355,000	0	1,355,000	0	341,000	348,000	318,000	348,000
100101	Salarii de baza	1,130,000	0	1,130,000	0	290,000	290,000	260,000	290,000
100112	Indemnizatii platite unor persoane din afara unitatii	144,000	0	144,000	0	36,000	36,000	36,000	36,000
100117	Indemnizatii de hrana	65,000	0	65,000	0	14,000	17,000	17,000	17,000
100130	Alte drepturi salariale in bani	16,000	0	16,000	0	1,000	5,000	5,000	5,000

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
1002	Cheltuieli salariale in natura	22,000	0	22,000	0	0	22,000	0	0
100206	Vouchere de vacanta	22,000	0	22,000	0	0	22,000	0	0
1003	Contributii	32,000	0	32,000	0	8,000	8,000	8,000	8,000
100307	Contributia asiguratorie pentru munca	32,000	0	32,000	0	8,000	8,000	8,000	8,000
20	TITLUL II BUNURI SI SERVICII	671,000	73,000	744,000	3	155,700	151,800	187,200	249,300
2001	Bunuri si servicii	446,000	63,000	509,000	3	111,500	111,500	111,500	174,500
200101	Furnituri de birou	10,000	0	10,000	0	2,500	2,500	2,500	2,500
200102	Materiale pentru curatenie	10,000	0	10,000	0	2,500	2,500	2,500	2,500
200103	Încalzit, iluminat si forta motrica	80,000	0	80,000	0	20,000	20,000	20,000	20,000
200104	Apa, canal si salubritate	4,000	0	4,000	0	1,000	1,000	1,000	1,000
200105	Carburanti si lubrifianti	20,000	23,000	43,000	0	5,000	5,000	5,000	28,000
200108	Posta, telecomunicatii, radio, tv, internet	32,000	0	32,000	0	8,000	8,000	8,000	8,000
200109	Materiale si prestari de servicii cu caracter functional	10,000	10,000	20,000	0	2,500	2,500	2,500	12,500
200130	Alte bunuri si servicii pentru întretinere si functionare	280,000	30,000	310,000	3	70,000	70,000	70,000	100,000
2002	Reparatii curente	20,000	0	20,000	0	5,000	5,000	5,000	5,000
2005	Bunuri de natura obiectelor de inventar	35,000	10,000	45,000	0	5,000	2,500	0	37,500
200530	Alte obiecte de inventar	35,000	10,000	45,000	0	5,000	2,500	0	37,500
2006	Daplasari, detasari, transferari	1,000	0	1,000	0	200	300	200	300
200601	Deplasari interne, detasari, transferari	1,000	0	1,000	0	200	300	200	300
2011	Carti, publicatii si materiale documentare	6,000	0	6,000	0	1,500	1,500	1,500	1,500
2012	Consultanta si expertiza	5,000	0	5,000	0	1,000	1,500	1,500	1,000
2013	Pregatire profesionala	10,000	0	10,000	0	2,500	2,500	2,500	2,500
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	4,000	0	4,000	0	1,000	1,000	1,000	1,000
2030	Alte cheltuieli	144,000	0	144,000	0	28,000	26,000	64,000	26,000
203001	Reclama si publicitate	4,000	0	4,000	0	1,000	1,000	1,000	1,000
203002	Protocol si reprezentare	1,000	0	1,000	0	1,000	0	0	0
203009	Executarea silita a creantelor bugetare	2,000	0	2,000	0	1,000	0	1,000	0
203030	Alte cheltuieli cu bunuri si servicii	137,000	0	137,000	0	25,000	25,000	62,000	25,000
55	TITLUL VII ALTE TRANSFERURI	100,000	0	100,000	0	0	0	50,000	50,000
5502	B.Transferuri curente in strainatate (catre organizatii internationale)	100,000	0	100,000	0	0	0	50,000	50,000
550204	Alte transferuri curente in strainatate	100,000	0	100,000	0	0	0	50,000	50,000
510201	Autoritati executive si legislative	2,180,000	73,000	2,253,000	3	504,700	529,800	563,200	655,300

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
51020103	Autoritati executive	2,180,000	73,000	2,253,000	3	504,700	529,800	563,200	655,300
5402	Alte servicii publice generale	20,000	0	20,000	0	0	0	0	20,000
01	CHELTUIELI CURENTE	20,000	0	20,000	0	0	0	0	20,000
50	TITLUL V FONDURI DE REZERVA	20,000	0	20,000	0	0	0	0	20,000
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	20,000	0	20,000	0	0	0	0	20,000
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	20,000	0	20,000	0	0	0	0	20,000
5602	Transferuri cu caracter general intre diferite nivele ale administratiei	120,000	0	120,000	0	30,000	30,000	30,000	30,000
01	CHELTUIELI CURENTE	120,000	0	120,000	0	30,000	30,000	30,000	30,000
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	120,000	0	120,000	0	30,000	30,000	30,000	30,000
5101	Transferuri curente	120,000	0	120,000	0	30,000	30,000	30,000	30,000
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	120,000	0	120,000	0	30,000	30,000	30,000	30,000
560207	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	120,000	0	120,000	0	30,000	30,000	30,000	30,000
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	359,000	0	359,000	3	97,400	89,900	88,900	82,800
6102	Ordine publica si siguranta nationala	359,000	0	359,000	3	97,400	89,900	88,900	82,800
01	CHELTUIELI CURENTE	359,000	0	359,000	3	97,400	89,900	88,900	82,800
10	TITLUL I CHELTUIELI DE PERSONAL	235,800	0	235,800	0	58,100	63,600	56,600	57,500
1001	Cheltuieli salariale in bani	225,300	0	225,300	0	56,600	57,600	55,100	56,000
100101	Salarii de baza	199,000	0	199,000	0	50,000	50,000	49,000	50,000
100117	Indemnizatii de hrana	13,300	0	13,300	0	3,600	3,600	3,100	3,000
100130	Alte drepturi salariale in bani	13,000	0	13,000	0	3,000	4,000	3,000	3,000
1002	Cheltuieli salariale in natura	4,500	0	4,500	0	0	4,500	0	0
100206	Vouchere de vacanta	4,500	0	4,500	0	0	4,500	0	0
1003	Contributii	6,000	0	6,000	0	1,500	1,500	1,500	1,500
100307	Contributia asiguratorie pentru munca	6,000	0	6,000	0	1,500	1,500	1,500	1,500
20	TITLUL II BUNURI SI SERVICII	123,200	0	123,200	3	39,300	26,300	32,300	25,300
2001	Bunuri si servicii	83,200	0	83,200	3	23,300	18,300	23,300	18,300
200101	Furnituri de birou	1,200	0	1,200	0	300	300	300	300
200105	Carburanti si lubrifianti	60,000	0	60,000	0	17,500	12,500	17,500	12,500
200106	Piese de schimb	0	0	0	3	0	0	0	0
200109	Materiale si prestari de servicii cu caracter functional	2,000	0	2,000	0	500	500	500	500
200130	Alte bunuri si servicii pentru intretinere si functionare	20,000	0	20,000	0	5,000	5,000	5,000	5,000
2003	Hrana	4,000	0	4,000	0	1,000	1,000	1,000	1,000

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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
200301	Hrana pentru oameni	4,000	0	4,000	0	1,000	1,000	1,000	1,000
2005	Bunuri de natura obiectelor de inventar	32,000	0	32,000	0	12,000	7,000	7,000	6,000
200501	Uniforme si echipament	5,000	0	5,000	0	2,000	2,000	0	1,000
200530	Alte obiecte de inventar	27,000	0	27,000	0	10,000	5,000	7,000	5,000
2013	Pregatire profesionala	4,000	0	4,000	0	3,000	0	1,000	0
610203	Ordine publica	179,200	0	179,200	3	45,800	47,800	42,300	43,300
61020304	Politie locala	179,200	0	179,200	3	45,800	47,800	42,300	43,300
610205	Protectie civila si protectia contra incendiilor	179,800	0	179,800	0	51,600	42,100	46,600	39,500
6302	Partea a III-a Cheltuieli Social - Culturale	3,352,400	0	3,352,400	0	867,600	654,600	446,700	1,383,500
6502	Invatamant	546,000	0	546,000	0	65,000	108,000	75,000	298,000
01	CHELTUIELI CURENTE	546,000	0	546,000	0	65,000	108,000	75,000	298,000
20	TITLUL II BUNURI SI SERVICII	288,000	0	288,000	0	55,000	77,000	75,000	81,000
2001	Bunuri si servicii	252,000	-5,000	247,000	0	55,000	66,000	70,000	56,000
200101	Furnituri de birou	4,000	0	4,000	0	0	1,000	2,000	1,000
200102	Materiale pentru curatenie	6,000	0	6,000	0	500	1,000	4,000	500
200103	Încalzit, Iluminat si forta motrica	73,000	-10,000	63,000	0	25,000	18,000	20,000	0
200104	Apa, canal si salubritate	4,000	5,000	9,000	0	0	0	0	9,000
200107	Transport	46,000	0	46,000	0	14,000	11,000	11,000	10,000
200108	Posta, telecomunicatii, radio, tv, internet	10,000	0	10,000	0	2,500	2,500	2,500	2,500
200109	Materiale si prestari de servicii cu caracter functional	19,000	0	19,000	0	3,000	3,500	2,000	10,500
200130	Alte bunuri si servicii pentru întretinere si functionare	90,000	0	90,000	0	10,000	29,000	28,500	22,500
2005	Bunuri de natura obiectelor de inventar	30,000	5,000	35,000	0	0	5,000	5,000	25,000
200530	Alte obiecte de inventar	30,000	5,000	35,000	0	0	5,000	5,000	25,000
2006	Daplasari, detasari, transferari	1,000	0	1,000	0	0	1,000	0	0
200601	Deplasari interne, detasari, transferari	1,000	0	1,000	0	0	1,000	0	0
2013	Pregatire profesionala	5,000	0	5,000	0	0	5,000	0	0
57	TITLUL IX ASISTENTA SOCIALA	58,000	0	58,000	0	10,000	10,000	0	38,000
5702	Ajutoare sociale	58,000	0	58,000	0	10,000	10,000	0	38,000
570201	Ajutoare sociale in numerar	25,000	0	25,000	0	0	0	0	25,000
570203	Tichete de cresa si tichete sociale pentru gradinita	33,000	0	33,000	0	10,000	10,000	0	13,000
59	TITLUL XI ALTE CHELTUIELI	200,000	0	200,000	0	0	21,000	0	179,000
5901	Burse	200,000	0	200,000	0	0	21,000	0	179,000
650203	Invatamant prescolar si primar	513,000	0	513,000	0	55,000	98,000	75,000	285,000

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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
65020302	Invatamant primar	513,000	0	513,000	0	55,000	98,000	75,000	285,000
650250	Alte cheltuieli in domeniul invatamantului	33,000	0	33,000	0	10,000	10,000	0	13,000
6602	Sanatate	155,700	0	155,700	0	38,100	41,000	38,600	38,000
01	CHELTUIELI CURENTE	155,700	0	155,700	0	38,100	41,000	38,600	38,000
10	TITLUL I CHELTUIELI DE PERSONAL	145,700	0	145,700	0	35,100	38,800	35,900	35,900
1001	Cheltuieli salariale in bani	139,400	0	139,400	0	34,100	35,100	35,100	35,100
100101	Salarii de baza	116,000	0	116,000	0	29,000	29,000	29,000	29,000
100105	Sporuri pentru conditii de munca	8,000	0	8,000	0	2,000	2,000	2,000	2,000
100117	Indemnizatii de hrana	8,400	0	8,400	0	2,100	2,100	2,100	2,100
100130	Alte drepturi salariale in bani	7,000	0	7,000	0	1,000	2,000	2,000	2,000
1002	Cheltuieli salariale in natura	2,900	0	2,900	0	0	2,900	0	0
100206	Vouchere de vacanta	2,900	0	2,900	0	0	2,900	0	0
1003	Contributii	3,400	0	3,400	0	1,000	800	800	800
100307	Contributia asiguratorie pentru munca	3,400	0	3,400	0	1,000	800	800	800
20	TITLUL II BUNURI SI SERVICII	10,000	0	10,000	0	3,000	2,200	2,700	2,100
2001	Bunuri si servicii	4,000	0	4,000	0	1,000	1,000	1,000	1,000
200130	Alte bunuri si servicii pentru intretinere si functionare	4,000	0	4,000	0	1,000	1,000	1,000	1,000
2004	Medicamente si materiale sanitare	2,000	0	2,000	0	500	500	500	500
200402	Materiale sanitare	2,000	0	2,000	0	500	500	500	500
2005	Bunuri de natura obiectelor de inventar	3,000	0	3,000	0	1,000	500	1,000	500
200530	Alte obiecte de inventar	3,000	0	3,000	0	1,000	500	1,000	500
2006	Daplasari, detasari, transferari	1,000	0	1,000	0	500	200	200	100
200601	Deplasari interne, detasari, transferari	1,000	0	1,000	0	500	200	200	100
660208	Servicii de sanatate publica	155,700	0	155,700	0	38,100	41,000	38,600	38,000
6702	Cultura, recreere si religie	849,900	0	849,900	0	436,300	190,200	36,200	187,200
01	CHELTUIELI CURENTE	849,900	0	849,900	0	436,300	190,200	36,200	187,200
10	TITLUL I CHELTUIELI DE PERSONAL	80,900	0	80,900	0	19,600	22,100	19,600	19,600
1001	Cheltuieli salariale in bani	77,400	0	77,400	0	19,100	20,100	19,100	19,100
100101	Salarii de baza	68,000	0	68,000	0	17,000	17,000	17,000	17,000
100117	Indemnizatii de hrana	4,400	0	4,400	0	1,100	1,100	1,100	1,100
100130	Alte drepturi salariale in bani	5,000	0	5,000	0	1,000	2,000	1,000	1,000
1002	Cheltuieli salariale in natura	1,500	0	1,500	0	0	1,500	0	0
100206	Vouchere de vacanta	1,500	0	1,500	0	0	1,500	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
1003	Contributii	2,000	0	2,000	0	500	500	500	500
100307	Contributia asiguratorie pentru munca	2,000	0	2,000	0	500	500	500	500
20	TITLUL II BUNURI SI SERVICII	69,000	0	69,000	0	16,700	18,100	16,600	17,600
2001	Bunuri si servicii	57,500	0	57,500	0	14,000	15,000	14,000	14,500
200101	Furnituri de birou	2,000	0	2,000	0	500	500	500	500
200103	Încalzit, Iluminat si forta motrica	24,000	0	24,000	0	6,000	6,000	6,000	6,000
200108	Posta, telecomunicatii, radio, tv, internet	16,000	0	16,000	0	4,000	4,000	4,000	4,000
200130	Alte bunuri si servicii pentru întretinere si functionare	15,500	0	15,500	0	3,500	4,500	3,500	4,000
2005	Bunuri de natura obiectelor de inventar	8,000	0	8,000	0	2,000	2,000	2,000	2,000
200530	Alte obiecte de inventar	8,000	0	8,000	0	2,000	2,000	2,000	2,000
2006	Daplasari, detasari, transferari	500	0	500	0	200	100	100	100
200601	Deplasari interne, detasari, transferari	500	0	500	0	200	100	100	100
2013	Pregatire profesionala	3,000	0	3,000	0	500	1,000	500	1,000
59	TITLUL XI ALTE CHELTUIELI	700,000	0	700,000	0	400,000	150,000	0	150,000
5912	Sustinerea cultelor	700,000	0	700,000	0	400,000	150,000	0	150,000
670203	Servicii culturale	149,900	0	149,900	0	36,300	40,200	36,200	37,200
67020302	Biblioteci publice comunale, orasenesti, municipale	115,900	0	115,900	0	28,300	31,200	28,200	28,200
67020307	Camine culturale	34,000	0	34,000	0	8,000	9,000	8,000	9,000
670250	Alte servicii in domeniile culturii, recreeri si religiei	700,000	0	700,000	0	400,000	150,000	0	150,000
6802	Asigurari si asistenta sociala	1,800,800	0	1,800,800	0	328,200	315,400	296,900	860,300
01	CHELTUIELI CURENTE	1,800,800	0	1,800,800	0	328,200	315,400	296,900	860,300
10	TITLUL I CHELTUIELI DE PERSONAL	801,000	0	801,000	0	193,000	222,000	193,000	193,000
1001	Cheltuieli salariale in bani	752,000	0	752,000	0	188,000	188,000	188,000	188,000
100101	Salarii de baza	660,000	0	660,000	0	165,000	165,000	165,000	165,000
100117	Indemnizatii de hrana	92,000	0	92,000	0	23,000	23,000	23,000	23,000
1002	Cheltuieli salariale in natura	29,000	0	29,000	0	0	29,000	0	0
100206	Vouchere de vacanta	29,000	0	29,000	0	0	29,000	0	0
1003	Contributii	20,000	0	20,000	0	5,000	5,000	5,000	5,000
100307	Contributia asiguratorie pentru munca	20,000	0	20,000	0	5,000	5,000	5,000	5,000
57	TITLUL IX ASISTENTA SOCIALA	999,800	0	999,800	0	135,200	93,400	103,900	667,300
5702	Ajutoare sociale	999,800	0	999,800	0	135,200	93,400	103,900	667,300
570201	Ajutoare sociale in numerar	999,800	0	999,800	0	135,200	93,400	103,900	667,300
680205	Asistenta sociala in caz de boli si invaliditati	1,106,000	0	1,106,000	0	263,000	292,000	263,000	288,000

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
68020502	Asistenta sociala in caz de invaliditate	1,106,000	0	1,106,000	0	263,000	292,000	263,000	288,000
680215	Prevenirea excluderii sociale	644,800	0	644,800	0	50,200	13,400	18,900	562,300
68021501	Ajutor social	644,800	0	644,800	0	50,200	13,400	18,900	562,300
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	50,000	0	50,000	0	15,000	10,000	15,000	10,000
68025050	Alte cheltuieli in domeniul asistentei sociale	50,000	0	50,000	0	15,000	10,000	15,000	10,000
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	1,213,900	0	1,213,900	0	328,700	272,800	318,700	293,700
7002	Locuinte, servicii si dezvoltare publica	655,900	0	655,900	0	191,700	140,800	181,700	141,700
01	CHELTUIELI CURENTE	655,900	0	655,900	0	191,700	140,800	181,700	141,700
10	TITLUL I CHELTUIELI DE PERSONAL	118,900	0	118,900	0	28,700	32,800	28,700	28,700
1001	Cheltuieli salariale in bani	113,500	0	113,500	0	28,100	29,200	28,100	28,100
100101	Salarii de baza	100,000	0	100,000	0	25,000	25,000	25,000	25,000
100117	Indemnizatii de hrana	8,500	0	8,500	0	2,100	2,200	2,100	2,100
100130	Alte drepturi salariale in bani	5,000	0	5,000	0	1,000	2,000	1,000	1,000
1002	Cheltuieli salariale in natura	2,900	0	2,900	0	0	2,900	0	0
100206	Vouchere de vacanta	2,900	0	2,900	0	0	2,900	0	0
1003	Contributii	2,500	0	2,500	0	600	700	600	600
100307	Contributia asiguratorie pentru munca	2,500	0	2,500	0	600	700	600	600
20	TITLUL II BUNURI SI SERVICII	537,000	0	537,000	0	163,000	108,000	153,000	113,000
2001	Bunuri si servicii	412,000	0	412,000	0	93,000	93,000	133,000	93,000
200103	Încalzit, Iluminat si forta motrica	260,000	0	260,000	0	55,000	55,000	95,000	55,000
200108	Posta, telecomunicatii, radio, tv, internet	6,000	0	6,000	0	1,500	1,500	1,500	1,500
200130	Alte bunuri si servicii pentru întretinere si functionare	146,000	0	146,000	0	36,500	36,500	36,500	36,500
2002	Reparatii curente	110,000	0	110,000	0	65,000	15,000	15,000	15,000
2005	Bunuri de natura obiectelor de inventar	15,000	0	15,000	0	5,000	0	5,000	5,000
200530	Alte obiecte de inventar	15,000	0	15,000	0	5,000	0	5,000	5,000
700205	Alimentare cu apa si amenajari hidrotehnice	343,900	0	343,900	0	81,200	80,300	101,200	81,200
70020501	Alimentare cu apa	343,900	0	343,900	0	81,200	80,300	101,200	81,200
700206	Iluminat public si electrificari rurale	162,000	0	162,000	0	35,500	35,500	55,500	35,500
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	150,000	0	150,000	0	75,000	25,000	25,000	25,000
7402	Protectia mediului	558,000	0	558,000	0	137,000	132,000	137,000	152,000
01	CHELTUIELI CURENTE	558,000	0	558,000	0	137,000	132,000	137,000	152,000
20	TITLUL II BUNURI SI SERVICII	558,000	0	558,000	0	137,000	132,000	137,000	152,000
2001	Bunuri si servicii	483,000	0	483,000	0	117,000	117,000	117,000	132,000

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
200103	Încalzit, Iluminat si forta motrica	120,000	0	120,000	0	30,000	30,000	30,000	30,000
200108	Posta, telecomunicatii, radio, tv, internet	8,000	0	8,000	0	2,000	2,000	2,000	2,000
200130	Alte bunuri si servicii pentru întretinere si functionare	355,000	0	355,000	0	85,000	85,000	85,000	100,000
2002	Reparatii curente	40,000	0	40,000	0	10,000	10,000	10,000	10,000
2005	Bunuri de natura obiectelor de inventar	35,000	0	35,000	0	10,000	5,000	10,000	10,000
200530	Alte obiecte de inventar	35,000	0	35,000	0	10,000	5,000	10,000	10,000
740205	Salubritate si gestiunea deseurilor	335,000	0	335,000	0	80,000	80,000	80,000	95,000
74020501	Salubritate	335,000	0	335,000	0	80,000	80,000	80,000	95,000
740206	Canalizarea si tratarea apelor reziduale	223,000	0	223,000	0	57,000	52,000	57,000	57,000
7902	Partea a V-a Actiuni economice	151,000	0	151,000	0	40,000	35,000	46,000	30,000
8402	Transporturi	151,000	0	151,000	0	40,000	35,000	46,000	30,000
01	CHELTUIELI CURENTE	153,125	0	153,125	0	40,000	35,000	48,125	30,000
20	TITLUL II BUNURI SI SERVICII	153,125	0	153,125	0	40,000	35,000	48,125	30,000
2001	Bunuri si servicii	102,125	0	102,125	0	30,000	25,000	27,125	20,000
200105	Carburanti si lubrifianti	50,000	0	50,000	0	10,000	15,000	15,000	10,000
200130	Alte bunuri si servicii pentru întretinere si functionare	52,125	0	52,125	0	20,000	10,000	12,125	10,000
2002	Reparatii curente	51,000	0	51,000	0	10,000	10,000	21,000	10,000
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-2,125	0	-2,125	0	0	0	-2,125	0
85	TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-2,125	0	-2,125	0	0	0	-2,125	0
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-2,125	0	-2,125	0	0	0	-2,125	0
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-2,125	0	-2,125	0	0	0	-2,125	0
840203	Transport rutier	151,000	0	151,000	0	40,000	35,000	46,000	30,000
84020301	Drumuri si poduri	151,000	0	151,000	0	40,000	35,000	46,000	30,000
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	2,746,700	50,000	2,796,700		24,400	132,900	2,222,900	416,500
000202	I. VENITURI CURENTE	601,300	50,000	651,300		24,400	132,900	77,500	416,500
001202	C. VENITURI NEFISCALE	601,300	50,000	651,300		24,400	132,900	77,500	416,500

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
001402	C2. VANZARI DE BUNURI SI SERVICII	601,300	50,000	651,300		24,400	132,900	77,500	416,500
3702	Transferuri voluntare, altele decat subventiile	601,300	50,000	651,300		24,400	132,900	77,500	416,500
370204	Varsaminte din sectiunea de functionare	601,300	50,000	651,300		24,400	132,900	77,500	416,500
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	2,145,400	0	2,145,400		0	0	2,145,400	0
480201	Fondul European de Dezvoltare Regionala (FEDR)	2,145,400	0	2,145,400		0	0	2,145,400	0
48020103	Prefinantare	2,145,400	0	2,145,400		0	0	2,145,400	0
4902	TOTAL CHELTUIELI	7,089,400	50,000	7,139,400	0	4,207,100	142,900	2,372,900	416,500
01	CHELTUIELI CURENTE	2,719,400	0	2,719,400	0	574,000	0	2,145,400	0
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	2,719,400	0	2,719,400	0	574,000	0	2,145,400	0
5801	Programe din Fondul European de Dezvoltare (FEDR)	2,719,400	0	2,719,400	0	574,000	0	2,145,400	0
580101	Finantare nationala	2,666,400	0	2,666,400	0	521,000	0	2,145,400	0
580103	Cheltuieli neeligibile	53,000	0	53,000	0	53,000	0	0	0
70	CHELTUIELI DE CAPITAL	4,370,000	50,000	4,420,000	0	3,633,100	142,900	227,500	416,500
71	TITLUL XV ACTIVE NEFINANCIARE	4,370,000	50,000	4,420,000	0	3,633,100	142,900	227,500	416,500
7101	Active fixe	4,190,000	50,000	4,240,000	0	3,583,100	142,900	177,500	336,500
710101	Constructii	3,435,000	0	3,435,000	0	3,020,600	82,900	175,000	156,500
710102	Masini, echipamente si mijloace de transport	160,000	0	160,000	0	100,000	0	0	60,000
710103	Mobilier, aparatura birotica si alte active corporale	120,000	50,000	170,000	0	50,000	0	0	120,000
710130	Alte active fixe	475,000	0	475,000	0	412,500	60,000	2,500	0
7103	Reparatii capitale aferente activelor fixe	180,000	0	180,000	0	50,000	0	50,000	80,000
5002	Partea I-a Servicii publice generale	560,000	50,000	610,000	0	466,000	10,000	2,500	131,500
5102	Autoritati publice si actiuni externe	560,000	50,000	610,000	0	466,000	10,000	2,500	131,500
70	CHELTUIELI DE CAPITAL	560,000	50,000	610,000	0	466,000	10,000	2,500	131,500
71	TITLUL XV ACTIVE NEFINANCIARE	560,000	50,000	610,000	0	466,000	10,000	2,500	131,500
7101	Active fixe	560,000	50,000	610,000	0	466,000	10,000	2,500	131,500
710101	Constructii	150,000	0	150,000	0	118,500	0	0	31,500
710102	Masini, echipamente si mijloace de transport	100,000	0	100,000	0	100,000	0	0	0
710103	Mobilier, aparatura birotica si alte active corporale	100,000	50,000	150,000	0	50,000	0	0	100,000
710130	Alte active fixe	210,000	0	210,000	0	197,500	10,000	2,500	0
510201	Autoritati executive si legislative	560,000	50,000	610,000	0	466,000	10,000	2,500	131,500
51020103	Autoritati executive	560,000	50,000	610,000	0	466,000	10,000	2,500	131,500

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
6302	Partea a III-a Cheltuieli Social - Culturale	3,869,400	0	3,869,400	0	1,574,000	0	2,145,400	150,000
6502	Invatamant	3,069,400	0	3,069,400	0	774,000	0	2,145,400	150,000
01	CHELTUIELI CURENTE	2,719,400	0	2,719,400	0	574,000	0	2,145,400	0
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	2,719,400	0	2,719,400	0	574,000	0	2,145,400	0
5801	Programe din Fondul European de Dezvoltare (FEDR)	2,719,400	0	2,719,400	0	574,000	0	2,145,400	0
580101	Finantare nationala	2,666,400	0	2,666,400	0	521,000	0	2,145,400	0
580103	Cheltuieli neeligibile	53,000	0	53,000	0	53,000	0	0	0
70	CHELTUIELI DE CAPITAL	350,000	0	350,000	0	200,000	0	0	150,000
71	TITLUL XV ACTIVE NEFINANCIARE	350,000	0	350,000	0	200,000	0	0	150,000
7101	Active fixe	320,000	0	320,000	0	200,000	0	0	120,000
710101	Constructii	300,000	0	300,000	0	200,000	0	0	100,000
710103	Mobilier, aparatura birotica si alte active corporale	20,000	0	20,000	0	0	0	0	20,000
7103	Reparatii capitale aferente activelor fixe	30,000	0	30,000	0	0	0	0	30,000
650203	Invatamant prescolar si primar	3,069,400	0	3,069,400	0	774,000	0	2,145,400	150,000
65020302	Invatamant primar	3,069,400	0	3,069,400	0	774,000	0	2,145,400	150,000
6702	Cultura, recreere si religie	800,000	0	800,000	0	800,000	0	0	0
70	CHELTUIELI DE CAPITAL	800,000	0	800,000	0	800,000	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	800,000	0	800,000	0	800,000	0	0	0
7101	Active fixe	800,000	0	800,000	0	800,000	0	0	0
710101	Constructii	800,000	0	800,000	0	800,000	0	0	0
670205	Servicii recreative si sportive	800,000	0	800,000	0	800,000	0	0	0
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	800,000	0	800,000	0	800,000	0	0	0
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	2,440,000	0	2,440,000	0	2,022,100	107,900	200,000	110,000
7002	Locuinte, servicii si dezvoltare publica	2,310,000	0	2,310,000	0	1,972,100	107,900	150,000	80,000
70	CHELTUIELI DE CAPITAL	2,310,000	0	2,310,000	0	1,972,100	107,900	150,000	80,000
71	TITLUL XV ACTIVE NEFINANCIARE	2,310,000	0	2,310,000	0	1,972,100	107,900	150,000	80,000
7101	Active fixe	2,260,000	0	2,260,000	0	1,972,100	107,900	150,000	30,000
710101	Constructii	1,965,000	0	1,965,000	0	1,757,100	57,900	150,000	0
710102	Masini, echipamente si mijloace de transport	30,000	0	30,000	0	0	0	0	30,000
710130	Alte active fixe	265,000	0	265,000	0	215,000	50,000	0	0
7103	Reparatii capitale aferente activelor fixe	50,000	0	50,000	0	0	0	0	50,000
700205	Alimentare cu apa si amenajari hidrotehnice	1,745,000	0	1,745,000	0	1,515,000	0	150,000	80,000

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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
70020501	Alimentare cu apa	1,745,000	0	1,745,000	0	1,515,000	0	150,000	80,000
700206	Iluminat public si electrificari rurale	265,000	0	265,000	0	215,000	50,000	0	0
700207	Alimentare cu gaze naturale in localitati	300,000	0	300,000	0	242,100	57,900	0	0
7402	Protectia mediului	130,000	0	130,000	0	50,000	0	50,000	30,000
70	CHELTUIELI DE CAPITAL	130,000	0	130,000	0	50,000	0	50,000	30,000
71	TITLUL XV ACTIVE NEFINANCIARE	130,000	0	130,000	0	50,000	0	50,000	30,000
7101	Active fixe	30,000	0	30,000	0	0	0	0	30,000
710102	Masini, echipamente si mijloace de transport	30,000	0	30,000	0	0	0	0	30,000
7103	Reparatii capitale aferente activelor fixe	100,000	0	100,000	0	50,000	0	50,000	0
740206	Canalizarea si tratarea apelor reziduale	130,000	0	130,000	0	50,000	0	50,000	30,000
7902	Partea a V-a Actiuni economice	220,000	0	220,000	0	145,000	25,000	25,000	25,000
8402	Transporturi	220,000	0	220,000	0	145,000	25,000	25,000	25,000
70	CHELTUIELI DE CAPITAL	220,000	0	220,000	0	145,000	25,000	25,000	25,000
71	TITLUL XV ACTIVE NEFINANCIARE	220,000	0	220,000	0	145,000	25,000	25,000	25,000
7101	Active fixe	220,000	0	220,000	0	145,000	25,000	25,000	25,000
710101	Constructii	220,000	0	220,000	0	145,000	25,000	25,000	25,000
840203	Transport rutier	220,000	0	220,000	0	145,000	25,000	25,000	25,000
84020301	Drumuri si poduri	220,000	0	220,000	0	145,000	25,000	25,000	25,000
9602	Rezerve, Excedent/Deficit	-4,342,700	0	-4,342,700	0	-4,182,700	-10,000	-150,000	0
9702	Rezerve	0	0	0	0	0	0	0	0
9902	Deficit	4,342,700	0	4,342,700	0	4,182,700	10,000	150,000	0
990297	Deficitul sectiunii de dezvoltare	4,342,700	0	4,342,700	0	4,182,700	10,000	150,000	0

**PRIMAR,
PRAVAT ION.**

**CONTABIL,
TATU MARIA.**