

BUGET LOCAL RECTIFICAT TRIM III 2023
 A. Integral de la buget

M.F.P. - A.N.A.F.
 DIRECȚIA GENERALĂ REGIONALĂ
 A FINANTELOR PUBLICE CLUJ-NAPOCA
 P-ța Avram Iancu nr. 19 Cluj-Napoca
 ÎNREGISTRAT Nr. 2023
 ziua 14.07.2023 luna anul

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Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE								
000102	TOTAL VENITURI	6,997.20	50.00	7,047.20		4,184.55	1,155.66	884.69	822.30
499002	VENITURI PROPRII	3,368.35	40.00	3,408.35		964.70	926.66	787.69	729.30
000202	I. VENITURI CURENTE	3,735.35	40.00	3,775.35		1,059.70	1,038.66	859.69	817.30
000302	A. VENITURI FISCALE	3,086.17	0.00	3,086.17		836.40	776.97	718.79	754.01
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	2,128.40	0.00	2,128.40		507.72	544.24	524.99	551.45
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	2,128.40	0.00	2,128.40		507.72	544.24	524.99	551.45
0302	Impozit pe venit	18.40	0.00	18.40		4.00	5.00	4.00	5.40
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	18.40	0.00	18.40		4.00	5.00	4.00	5.40
0402	Cote si sume defalcate din impozitul pe venit	2,110.00	0.00	2,110.00		503.72	539.24	520.99	546.05
040201	Cote defalcate din impozitul pe venit	295.00	0.00	295.00		100.70	59.60	93.20	41.50
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,296.00	0.00	1,296.00		337.50	336.96	285.12	336.42
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	519.00	0.00	519.00		65.52	142.68	142.67	168.13
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	461.76	0.00	461.76		186.78	92.49	94.37	88.12
0702	Impozite si taxe pe proprietate	461.76	0.00	461.76		186.78	92.49	94.37	88.12
070201	Impozit si taxa pe cladiri	104.67	0.00	104.67		36.19	21.41	24.70	22.37

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
07020101	Impozit pe cladiri de la persoane fizice	75.30	0.00	75.30		26.79	16.43	16.04	16.04
07020102	Impozit si taxa pe cladiri de la persoane juridice	29.37	0.00	29.37		9.40	4.98	8.66	6.33
070202	Impozit si taxa pe teren	353.04	0.00	353.04		148.54	69.08	69.67	65.77
07020201	Impozit pe terenuri de la persoane fizice	85.52	0.00	85.52		38.07	15.42	16.01	16.02
07020202	Impozit si taxa pe teren de la persoane juridice	8.24	0.00	8.24		0.92	3.12	3.12	1.08
07020203	Impozitul pe terenul din extravilan	259.28	0.00	259.28		109.55	50.54	50.54	48.65
070203	Taxe judiciare de timbru si alte taxe de timbru	4.05	0.00	4.05		2.05	2.00	0.00	0.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	483.51	0.00	483.51		138.90	136.74	96.43	111.44
1102	Sume defalcate din TVA	367.00	0.00	367.00		95.00	112.00	72.00	88.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	367.00	0.00	367.00		95.00	112.00	72.00	88.00
1502	Taxe pe servicii specifice	10.60	0.00	10.60		10.60	0.00	0.00	0.00
150250	Alte taxe pe servicii specifice	10.60	0.00	10.60		10.60	0.00	0.00	0.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	105.91	0.00	105.91		33.30	24.74	24.43	23.44
160202	Impozit pe mijloacele de transport	105.91	0.00	105.91		33.30	24.74	24.43	23.44
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	93.28	0.00	93.28		29.97	21.41	21.41	20.49
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	12.63	0.00	12.63		3.33	3.33	3.02	2.95
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	12.50	0.00	12.50		3.00	3.50	3.00	3.00
1802	Alte impozite si taxe fiscale	12.50	0.00	12.50		3.00	3.50	3.00	3.00
180250	Alte impozite si taxe	12.50	0.00	12.50		3.00	3.50	3.00	3.00
001202	C. VENITURI NEFISCALE	649.18	40.00	689.18		223.30	261.69	140.90	63.29
001302	C1. VENITURI DIN PROPRIETATE	564.00	0.00	564.00		172.00	250.39	89.61	52.00
3002	Venituri din proprietate	564.00	0.00	564.00		172.00	250.39	89.61	52.00
300205	Venituri din concesiuni si inchirieri	564.00	0.00	564.00		172.00	250.39	89.61	52.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	564.00	0.00	564.00		172.00	250.39	89.61	52.00
001402	C2. VANZARI DE BUNURI SI SERVICII	85.18	40.00	125.18		51.30	11.30	51.29	11.29
3402	Venituri din taxe administrative, eliberari permise	5.00	0.00	5.00		1.25	1.25	1.25	1.25
340250	Alte venituri din taxe administrative, eliberari permise	5.00	0.00	5.00		1.25	1.25	1.25	1.25
3502	Amenzi, penalitati si confiscari	38.20	0.00	38.20		9.55	9.55	9.55	9.55

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	32.60	0.00	32.60		8.15	8.15	8.15	8.15
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	32.60	0.00	32.60		8.15	8.15	8.15	8.15
350250	Alte amenzi, penalitati si confiscari	5.60	0.00	5.60		1.40	1.40	1.40	1.40
3602	Diverse venituri	41.98	40.00	81.98		40.50	0.50	40.49	0.49
360250	Alte venituri	41.98	40.00	81.98		40.50	0.50	40.49	0.49
001702	IV. SUBVENTII	2,910.86	0.00	2,910.86		2,890.86	0.00	15.00	5.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	2,910.86	0.00	2,910.86		2,890.86	0.00	15.00	5.00
4202	Subventii de la bugetul de stat	2,805.22	0.00	2,805.22		2,785.22	0.00	15.00	5.00
001902	A. De capital	2,781.22	0.00	2,781.22		2,781.22	0.00	0.00	0.00
002002	B. Curente	24.00	0.00	24.00		4.00	0.00	15.00	5.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	24.00	0.00	24.00		4.00	0.00	15.00	5.00
420288	Alocari de sume din PNRR aferente asistentei financiare nerambursabile	1,464.51	0.00	1,464.51		1,464.51	0.00	0.00	0.00
42028801	Fonduri europene nerambursabile	1,230.68	0.00	1,230.68		1,230.68	0.00	0.00	0.00
42028803	Sume aferente TVA	233.83	0.00	233.83		233.83	0.00	0.00	0.00
420290	Sume alocate de catre responsabilii de implementare a investitiilor specifice locale din sume de la bugetul de stat aferente asistentei financiare nerambursabile a PNRR	1,316.71	0.00	1,316.71		1,316.71	0.00	0.00	0.00
42029001	Fonduri europene nerambursabile	1,106.48	0.00	1,106.48		1,106.48	0.00	0.00	0.00
42029003	Sume aferente TVA	210.23	0.00	210.23		210.23	0.00	0.00	0.00
4302	Subventii de la alte administratii	105.64	0.00	105.64		105.64	0.00	0.00	0.00
430234	Sume alocate din bugetul ANCPPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	105.64	0.00	105.64		105.64	0.00	0.00	0.00
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	350.99	10.00	360.99		233.99	117.00	10.00	0.00
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	350.99	10.00	360.99		233.99	117.00	10.00	0.00
48020401	Sume primite in contul platilor efectuate in anul curent	0.00	10.00	10.00		0.00	0.00	10.00	0.00
48020403	Prefinantare	350.99	0.00	350.99		233.99	117.00	0.00	0.00
4902	TOTAL CHELTUIELI	11,411.19	273.00	11,684.19	0.00	5,534.54	3,464.66	1,862.69	822.30

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
01	CHELTUIELI CURENTE	6,997.19	50.00	7,047.19	0.00	4,184.54	1,155.66	884.69	822.30
10	TITLUL I CHELTUIELI DE PERSONAL	1,406.43	0.00	1,406.43	0.00	341.99	351.25	359.16	354.03
1001	Cheltuieli salariale in bani	1,353.91	0.00	1,353.91	0.00	332.00	326.34	349.82	345.75
100101	Salarii de baza	1,188.77	0.00	1,188.77	0.00	284.09	285.29	310.29	309.10
100112	Indemnizatii platite unor persoane din afara unitatii	107.63	0.00	107.63	0.00	33.63	26.91	24.22	22.87
100117	Indemnizatii de hrana	57.51	0.00	57.51	0.00	14.28	14.14	15.31	13.78
1002	Cheltuieli salariale in natura	15.95	0.00	15.95	0.00	0.00	15.95	0.00	0.00
100206	Vouchere de vacanta	15.95	0.00	15.95	0.00	0.00	15.95	0.00	0.00
1003	Contributii	36.57	0.00	36.57	0.00	9.99	8.96	9.34	8.28
100307	Contributia asiguratorie pentru munca	35.37	0.00	35.37	0.00	8.79	8.96	9.34	8.28
100308	Contributii platite de angajator in numele angajatului	1.20	0.00	1.20	0.00	1.20	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	2,073.56	0.00	2,073.56	0.00	726.35	567.41	391.53	388.27
2001	Bunuri si servicii	1,154.55	0.00	1,154.55	0.00	442.50	348.90	212.65	150.50
200101	Furnituri de birou	3.50	0.00	3.50	0.00	1.50	1.10	0.40	0.50
200102	Materiale pentru curatenie	9.60	0.00	9.60	0.00	4.10	1.60	3.20	0.70
200103	Încalzit, Iluminat si forta motrica	448.60	0.00	448.60	0.00	174.70	120.70	54.00	99.20
200104	Apa, canal si salubritate	75.10	0.00	75.10	0.00	67.50	3.20	3.70	0.70
200105	Carburanti si lubrifianti	71.80	0.00	71.80	0.00	1.95	33.45	33.95	2.45
200106	Piese de schimb	36.00	0.00	36.00	0.00	14.75	9.50	6.75	5.00
200107	Transport	20.00	0.00	20.00	0.00	6.50	7.60	3.40	2.50
200108	Posta, telecomunicatii, radio, tv, internet	28.00	0.00	28.00	0.00	8.50	7.00	7.00	5.50
200109	Materiale si prestari de servicii cu caracter functional	270.97	0.00	270.97	0.00	70.85	130.17	62.50	7.45
200130	Alte bunuri si servicii pentru întretinere si functionare	190.98	0.00	190.98	0.00	92.15	34.58	37.75	26.50
2002	Reparatii curente	87.63	0.00	87.63	0.00	9.63	36.00	42.00	0.00
2003	Hrana	23.00	0.00	23.00	0.00	5.00	4.20	9.80	4.00
200301	Hrana pentru oameni	12.50	0.00	12.50	0.00	2.50	3.10	4.90	2.00
200302	Hrana pentru animale	10.50	0.00	10.50	0.00	2.50	1.10	4.90	2.00
2004	Medicamente si materiale sanitare	14.80	0.00	14.80	0.00	3.45	4.20	6.05	1.10
200401	Medicamente	2.00	0.00	2.00	0.00	1.00	0.00	1.00	0.00

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
200402	Materiale sanitare	5.30	0.00	5.30	0.00	0.20	2.45	2.55	0.10
200404	Dezinfectanti	7.50	0.00	7.50	0.00	2.25	1.75	2.50	1.00
2005	Bunuri de natura obiectelor de inventar	34.00	0.00	34.00	0.00	5.00	24.00	5.00	0.00
200530	Alte obiecte de inventar	34.00	0.00	34.00	0.00	5.00	24.00	5.00	0.00
2006	Daplasari, detasari, transferari	13.50	0.00	13.50	0.00	1.50	11.30	0.50	0.20
200601	Deplasari interne, detasari, transferari	3.50	0.00	3.50	0.00	1.50	1.30	0.50	0.20
200602	Deplasari în strainatate	10.00	0.00	10.00	0.00	0.00	10.00	0.00	0.00
2012	Consultanta si expertiza	55.60	0.00	55.60	0.00	13.90	13.90	13.90	13.90
2013	Pregatire profesionala	21.00	0.00	21.00	0.00	10.00	9.00	2.00	0.00
2014	Protectia muncii	2.60	0.00	2.60	0.00	1.50	1.10	0.00	0.00
2020	Reabilitare infrastructura program inundatii pentru autoritati publice locale	145.66	0.00	145.66	0.00	72.83	72.83	0.00	0.00
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	10.00	0.00	10.00	0.00	0.00	5.00	5.00	0.00
2030	Alte cheltuieli	511.22	0.00	511.22	0.00	161.04	36.98	94.63	218.57
203001	Reclama si publicitate	24.00	0.00	24.00	0.00	7.00	7.00	5.00	5.00
203002	Protocol si reprezentare	1.50	0.00	1.50	0.00	1.50	0.00	0.00	0.00
203003	Prime de asigurare non-viata	20.00	0.00	20.00	0.00	20.00	0.00	0.00	0.00
203004	Chirii	0.40	0.00	0.40	0.00	0.40	0.00	0.00	0.00
203030	Alte cheltuieli cu bunuri si servicii	465.32	0.00	465.32	0.00	132.14	29.98	89.63	213.57
57	TITLUL IX ASISTENTA SOCIALA	355.00	40.00	395.00	0.00	98.00	97.00	124.00	76.00
5702	Ajutoare sociale	355.00	40.00	395.00	0.00	98.00	97.00	124.00	76.00
570201	Ajutoare sociale in numerar	355.00	40.00	395.00	0.00	98.00	97.00	124.00	76.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	350.99	10.00	360.99	0.00	233.99	117.00	10.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	350.99	10.00	360.99	0.00	233.99	117.00	10.00	0.00
580402	Finantare externa nerambursabila	350.99	8.00	358.99	0.00	233.99	117.00	8.00	0.00
580403	Cheltuieli neeligibile	0.00	2.00	2.00	0.00	0.00	0.00	2.00	0.00
59	TITLUL XI ALTE CHELTUIELI	30.00	0.00	30.00	0.00	3.00	23.00	0.00	4.00
5901	Burse	13.00	0.00	13.00	0.00	3.00	6.00	0.00	4.00
5912	Sustinerea cultelor	17.00	0.00	17.00	0.00	0.00	17.00	0.00	0.00

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	2,781.21	0.00	2,781.21	0.00	2,781.21	0.00	0.00	0.00
6001	Fonduri europene nerambursabile	2,337.15	0.00	2,337.15	0.00	2,337.15	0.00	0.00	0.00
6003	Sume aferente TVA	444.06	0.00	444.06	0.00	444.06	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	4,414.00	223.00	4,637.00	0.00	1,350.00	2,309.00	978.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	4,414.00	223.00	4,637.00	0.00	1,350.00	2,309.00	978.00	0.00
7101	Active fixe	4,099.00	178.00	4,277.00	0.00	1,325.00	2,059.00	893.00	0.00
710101	Constructii	2,420.00	0.00	2,420.00	0.00	0.00	1,705.00	715.00	0.00
710102	Masini, echipamente si mijloace de transport	1,035.00	168.00	1,203.00	0.00	1,035.00	0.00	168.00	0.00
710130	Alte active fixe	644.00	10.00	654.00	0.00	290.00	354.00	10.00	0.00
7103	Reparatii capitale aferente activelor fixe	315.00	45.00	360.00	0.00	25.00	250.00	85.00	0.00
5002	Partea I-a Servicii publice generale	2,190.75	0.00	2,190.75	0.00	539.44	532.05	554.21	565.05
5102	Autoritati publice si actiuni externe	2,190.75	0.00	2,190.75	0.00	539.44	532.05	554.21	565.05
01	CHELTUIELI CURENTE	2,115.75	0.00	2,115.75	0.00	539.44	457.05	554.21	565.05
10	TITLUL I CHELTUIELI DE PERSONAL	1,152.39	0.00	1,152.39	0.00	279.51	283.02	296.78	293.08
1001	Cheltuieli salariale in bani	1,118.01	0.00	1,118.01	0.00	273.59	266.73	290.26	287.43
100101	Salarii de baza	970.00	0.00	970.00	0.00	230.00	230.00	255.00	255.00
100112	Indemnizatii platite unor persoane din afara unitatii	107.63	0.00	107.63	0.00	33.63	26.91	24.22	22.87
100117	Indemnizatii de hrana	40.38	0.00	40.38	0.00	9.96	9.82	11.04	9.56
1002	Cheltuieli salariale in natura	10.15	0.00	10.15	0.00	0.00	10.15	0.00	0.00
100206	Vouchere de vacanta	10.15	0.00	10.15	0.00	0.00	10.15	0.00	0.00
1003	Contributii	24.23	0.00	24.23	0.00	5.92	6.14	6.52	5.65
100307	Contributia asiguratorie pentru munca	24.23	0.00	24.23	0.00	5.92	6.14	6.52	5.65
20	TITLUL II BUNURI SI SERVICII	963.36	0.00	963.36	0.00	259.93	174.03	257.43	271.97
2001	Bunuri si servicii	434.45	0.00	434.45	0.00	187.15	89.15	118.65	39.50
200101	Furnituri de birou	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
200102	Materiale pentru curatenie	4.00	0.00	4.00	0.00	2.00	0.00	2.00	0.00
200103	Încalzit, Iluminat si forta motrica	97.00	0.00	97.00	0.00	34.50	32.50	15.00	15.00
200104	Apa, canal si salubritate	3.00	0.00	3.00	0.00	1.00	0.50	1.00	0.50
200105	Carburanti si lubrifianti	35.00	0.00	35.00	0.00	0.00	18.00	15.00	2.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
200106	Piese de schimb	16.00	0.00	16.00	0.00	7.00	3.00	6.00	0.00
200107	Transport	2.00	0.00	2.00	0.00	1.50	0.50	0.00	0.00
200108	Posta, telecomunicatii, radio, tv, internet	20.00	0.00	20.00	0.00	6.00	5.00	5.00	4.00
200109	Materiale si prestari de servicii cu caracter functional	141.47	0.00	141.47	0.00	65.00	14.82	56.65	5.00
200130	Alte bunuri si servicii pentru intretinere si functionare	114.98	0.00	114.98	0.00	69.15	14.83	18.00	13.00
2002	Reparatii curente	29.63	0.00	29.63	0.00	4.63	0.00	25.00	0.00
2004	Medicamente si materiale sanitare	1.00	0.00	1.00	0.00	0.25	0.50	0.25	0.00
200402	Materiale sanitare	0.50	0.00	0.50	0.00	0.00	0.25	0.25	0.00
200404	Dezinfectanti	0.50	0.00	0.50	0.00	0.25	0.25	0.00	0.00
2005	Bunuri de natura obiectelor de inventar	15.00	0.00	15.00	0.00	5.00	10.00	0.00	0.00
200530	Alte obiecte de inventar	15.00	0.00	15.00	0.00	5.00	10.00	0.00	0.00
2006	Deplasari, detasari, transferari	11.50	0.00	11.50	0.00	1.00	10.50	0.00	0.00
200601	Deplasari interne, detasari, transferari	1.50	0.00	1.50	0.00	1.00	0.50	0.00	0.00
200602	Deplasari în strainatate	10.00	0.00	10.00	0.00	0.00	10.00	0.00	0.00
2012	Consultanta si expertiza	55.60	0.00	55.60	0.00	13.90	13.90	13.90	13.90
2013	Pregatire profesionala	14.00	0.00	14.00	0.00	7.00	7.00	0.00	0.00
2014	Protectia muncii	2.00	0.00	2.00	0.00	1.00	1.00	0.00	0.00
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	10.00	0.00	10.00	0.00	0.00	5.00	5.00	0.00
2030	Alte cheltuieli	390.18	0.00	390.18	0.00	40.00	36.98	94.63	218.57
203001	Reclama si publicitate	24.00	0.00	24.00	0.00	7.00	7.00	5.00	5.00
203002	Protocol si reprezentare	1.50	0.00	1.50	0.00	1.50	0.00	0.00	0.00
203003	Prime de asigurare non-viata	15.00	0.00	15.00	0.00	15.00	0.00	0.00	0.00
203030	Alte cheltuieli cu bunuri si servicii	349.68	0.00	349.68	0.00	16.50	29.98	89.63	213.57
70	CHELTUIELI DE CAPITAL	75.00	0.00	75.00	0.00	0.00	75.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	75.00	0.00	75.00	0.00	0.00	75.00	0.00	0.00
7101	Active fixe	25.00	0.00	25.00	0.00	0.00	25.00	0.00	0.00
710130	Alte active fixe	25.00	0.00	25.00	0.00	0.00	25.00	0.00	0.00
7103	Reparatii capitale aferente activelor fixe	50.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00
510201	Autoritati executive si legislative	2,190.75	0.00	2,190.75	0.00	539.44	532.05	554.21	565.05

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
51020103	Autoritati executive	2,190.75	0.00	2,190.75	0.00	539.44	532.05	554.21	565.05
01	CHELTUIELI CURENTE	2,115.75	0.00	2,115.75	0.00	539.44	457.05	554.21	565.05
10	TITLUL I CHELTUIELI DE PERSONAL	1,152.39	0.00	1,152.39	0.00	279.51	283.02	296.78	293.08
1001	Cheltuieli salariale in bani	1,118.01	0.00	1,118.01	0.00	273.59	266.73	290.26	287.43
100101	Salarii de baza	970.00	0.00	970.00	0.00	230.00	230.00	255.00	255.00
100112	Indemnizatii platite unor persoane din afara unitatii	107.63	0.00	107.63	0.00	33.63	26.91	24.22	22.87
100117	Indemnizatii de hrana	40.38	0.00	40.38	0.00	9.96	9.82	11.04	9.56
1002	Cheltuieli salariale in natura	10.15	0.00	10.15	0.00	0.00	10.15	0.00	0.00
100206	Vouchere de vacanta	10.15	0.00	10.15	0.00	0.00	10.15	0.00	0.00
1003	Contributii	24.23	0.00	24.23	0.00	5.92	6.14	6.52	5.65
100307	Contributia asiguratorie pentru munca	24.23	0.00	24.23	0.00	5.92	6.14	6.52	5.65
20	TITLUL II BUNURI SI SERVICII	963.36	0.00	963.36	0.00	259.93	174.03	257.43	271.97
2001	Bunuri si servicii	434.45	0.00	434.45	0.00	187.15	89.15	118.65	39.50
200101	Furnituri de birou	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
200102	Materiale pentru curatenie	4.00	0.00	4.00	0.00	2.00	0.00	2.00	0.00
200103	Încalzit, Iluminat si forta motrica	97.00	0.00	97.00	0.00	34.50	32.50	15.00	15.00
200104	Apa, canal si salubritate	3.00	0.00	3.00	0.00	1.00	0.50	1.00	0.50
200105	Carburanti si lubrifianti	35.00	0.00	35.00	0.00	0.00	18.00	15.00	2.00
200106	Piese de schimb	16.00	0.00	16.00	0.00	7.00	3.00	6.00	0.00
200107	Transport	2.00	0.00	2.00	0.00	1.50	0.50	0.00	0.00
200108	Posta, telecomunicatii, radio, tv, internet	20.00	0.00	20.00	0.00	6.00	5.00	5.00	4.00
200109	Materiale si prestari de servicii cu caracter functional	141.47	0.00	141.47	0.00	65.00	14.82	56.65	5.00
200130	Alte bunuri si servicii pentru întretinere si functionare	114.98	0.00	114.98	0.00	69.15	14.83	18.00	13.00
2002	Reparatii curente	29.63	0.00	29.63	0.00	4.63	0.00	25.00	0.00
2004	Medicamente si materiale sanitare	1.00	0.00	1.00	0.00	0.25	0.50	0.25	0.00
200402	Materiale sanitare	0.50	0.00	0.50	0.00	0.00	0.25	0.25	0.00
200404	Dezinfectanti	0.50	0.00	0.50	0.00	0.25	0.25	0.00	0.00
2005	Bunuri de natura obiectelor de inventar	15.00	0.00	15.00	0.00	5.00	10.00	0.00	0.00
200530	Alte obiecte de inventar	15.00	0.00	15.00	0.00	5.00	10.00	0.00	0.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
2006	Daplasari, detasari, transferari	11.50	0.00	11.50	0.00	1.00	10.50	0.00	0.00
200601	Deplasari interne, detasari, transferari	1.50	0.00	1.50	0.00	1.00	0.50	0.00	0.00
200602	Deplasari în strainatate	10.00	0.00	10.00	0.00	0.00	10.00	0.00	0.00
2012	Consultanta si expertiza	55.60	0.00	55.60	0.00	13.90	13.90	13.90	13.90
2013	Pregatire profesionala	14.00	0.00	14.00	0.00	7.00	7.00	0.00	0.00
2014	Protectia muncii	2.00	0.00	2.00	0.00	1.00	1.00	0.00	0.00
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	10.00	0.00	10.00	0.00	0.00	5.00	5.00	0.00
2030	Alte cheltuieli	390.18	0.00	390.18	0.00	40.00	36.98	94.63	218.57
203001	Reclama si publicitate	24.00	0.00	24.00	0.00	7.00	7.00	5.00	5.00
203002	Protocol si reprezentare	1.50	0.00	1.50	0.00	1.50	0.00	0.00	0.00
203003	Prime de asigurare non-viata	15.00	0.00	15.00	0.00	15.00	0.00	0.00	0.00
203030	Alte cheltuieli cu bunuri si servicii	349.68	0.00	349.68	0.00	16.50	29.98	89.63	213.57
70	CHELTUIELI DE CAPITAL	75.00	0.00	75.00	0.00	0.00	75.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	75.00	0.00	75.00	0.00	0.00	75.00	0.00	0.00
7101	Active fixe	25.00	0.00	25.00	0.00	0.00	25.00	0.00	0.00
710130	Alte active fixe	25.00	0.00	25.00	0.00	0.00	25.00	0.00	0.00
7103	Reparatii capitale aferente activelor fixe	50.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	770.57	178.00	948.57	0.00	338.96	315.67	253.32	40.63
6102	Ordine publica si siguranta nationala	770.57	178.00	948.57	0.00	338.96	315.67	253.32	40.63
01	CHELTUIELI CURENTE	626.57	10.00	636.57	0.00	298.96	211.67	85.32	40.63
10	TITLUL I CHELTUIELI DE PERSONAL	115.88	0.00	115.88	0.00	28.27	31.17	28.27	28.17
1001	Cheltuieli salariale in bani	103.88	0.00	103.88	0.00	25.07	26.27	26.27	26.27
100101	Salarii de baza	95.20	0.00	95.20	0.00	22.90	24.10	24.10	24.10
100117	Indemnizatii de hrana	8.68	0.00	8.68	0.00	2.17	2.17	2.17	2.17
1002	Cheltuieli salariale in natura	2.90	0.00	2.90	0.00	0.00	2.90	0.00	0.00
100206	Vouchere de vacanta	2.90	0.00	2.90	0.00	0.00	2.90	0.00	0.00
1003	Contributii	9.10	0.00	9.10	0.00	3.20	2.00	2.00	1.90
100307	Contributia asiguratorie pentru munca	7.90	0.00	7.90	0.00	2.00	2.00	2.00	1.90
100308	Contributii platite de angajator in numele angajatului	1.20	0.00	1.20	0.00	1.20	0.00	0.00	0.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
20	TITLUL II BUNURI SI SERVICII	159.70	0.00	159.70	0.00	36.70	63.50	47.05	12.45
2001	Bunuri si servicii	71.20	0.00	71.20	0.00	14.50	25.10	24.25	7.35
200101	Furnituri de birou	0.10	0.00	0.10	0.00	0.00	0.10	0.00	0.00
200103	Încalzit, Iluminat si forta motrica	2.30	0.00	2.30	0.00	0.70	0.70	0.20	0.70
200105	Carburanti si lubrifianti	36.80	0.00	36.80	0.00	1.95	15.45	18.95	0.45
200106	Piese de schimb	20.00	0.00	20.00	0.00	7.75	6.50	0.75	5.00
200109	Materiale si prestari de servicii cu caracter functional	6.00	0.00	6.00	0.00	1.60	1.60	1.60	1.20
200130	Alte bunuri si servicii pentru intretinere si functionare	6.00	0.00	6.00	0.00	2.50	0.75	2.75	0.00
2002	Reparatii curente	25.00	0.00	25.00	0.00	5.00	20.00	0.00	0.00
2003	Hrana	23.00	0.00	23.00	0.00	5.00	4.20	9.80	4.00
200301	Hrana pentru oameni	12.50	0.00	12.50	0.00	2.50	3.10	4.90	2.00
200302	Hrana pentru animale	10.50	0.00	10.50	0.00	2.50	1.10	4.90	2.00
2004	Medicamente si materiale sanitare	13.80	0.00	13.80	0.00	3.20	3.70	5.80	1.10
200401	Medicamente	2.00	0.00	2.00	0.00	1.00	0.00	1.00	0.00
200402	Materiale sanitare	4.80	0.00	4.80	0.00	0.20	2.20	2.30	0.10
200404	Dezinfectanti	7.00	0.00	7.00	0.00	2.00	1.50	2.50	1.00
2005	Bunuri de natura obiectelor de inventar	14.00	0.00	14.00	0.00	0.00	9.00	5.00	0.00
200530	Alte obiecte de inventar	14.00	0.00	14.00	0.00	0.00	9.00	5.00	0.00
2006	Daplasari, detasari, transferari	0.80	0.00	0.80	0.00	0.10	0.50	0.20	0.00
200601	Deplasari interne, detasari, transferari	0.80	0.00	0.80	0.00	0.10	0.50	0.20	0.00
2013	Pregatire profesionala	6.00	0.00	6.00	0.00	3.00	1.00	2.00	0.00
2014	Protectia muncii	0.50	0.00	0.50	0.00	0.50	0.00	0.00	0.00
2030	Alte cheltuieli	5.40	0.00	5.40	0.00	5.40	0.00	0.00	0.00
203003	Prime de asigurare non-viata	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00
203004	Chirii	0.40	0.00	0.40	0.00	0.40	0.00	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	350.99	10.00	360.99	0.00	233.99	117.00	10.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	350.99	10.00	360.99	0.00	233.99	117.00	10.00	0.00
580402	Finantare externa nerambursabila	350.99	8.00	358.99	0.00	233.99	117.00	8.00	0.00
580403	Cheltuieli neeligibile	0.00	2.00	2.00	0.00	0.00	0.00	2.00	0.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
70	CHELTUIELI DE CAPITAL	144.00	168.00	312.00	0.00	40.00	104.00	168.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	144.00	168.00	312.00	0.00	40.00	104.00	168.00	0.00
7101	Active fixe	69.00	168.00	237.00	0.00	40.00	29.00	168.00	0.00
710102	Masini, echipamente si mijloace de transport	35.00	168.00	203.00	0.00	35.00	0.00	168.00	0.00
710130	Alte active fixe	34.00	0.00	34.00	0.00	5.00	29.00	0.00	0.00
7103	Reparatii capitale aferente activelor fixe	75.00	0.00	75.00	0.00	0.00	75.00	0.00	0.00
610203	Ordine publica	44.50	0.00	44.50	0.00	11.30	21.40	10.35	1.45
61020304	Politie locala	44.50	0.00	44.50	0.00	11.30	21.40	10.35	1.45
01	CHELTUIELI CURENTE	44.50	0.00	44.50	0.00	11.30	21.40	10.35	1.45
20	TITLUL II BUNURI SI SERVICII	9.60	0.00	9.60	0.00	2.50	3.50	2.75	0.85
2001	Bunuri si servicii	9.60	0.00	9.60	0.00	0.20	0.20	0.20	0.20
200103	Încalzit, Iluminat si forta motrica	0.80	0.00	0.80	0.00	0.45	0.45	0.45	0.45
200105	Carburanti si lubrifianti	1.80	0.00	1.80	0.00	0.45	1.50	0.75	0.00
200106	Piese de schimb	3.00	0.00	3.00	0.00	0.75	1.50	0.75	0.00
200109	Materiale si prestari de servicii cu caracter functional	2.00	0.00	2.00	0.00	0.60	0.60	0.60	0.20
200130	Alte bunuri si servicii pentru intretinere si functionare	2.00	0.00	2.00	0.00	0.50	0.75	0.75	0.00
2002	Reparatii curente	15.00	0.00	15.00	0.00	5.00	10.00	0.00	0.00
2003	Hrana	9.00	0.00	9.00	0.00	1.00	2.20	5.80	0.00
200301	Hrana pentru oameni	4.50	0.00	4.50	0.00	0.50	1.10	2.90	0.00
200302	Hrana pentru animale	4.50	0.00	4.50	0.00	0.50	1.10	2.90	0.00
2004	Medicamente si materiale sanitare	4.80	0.00	4.80	0.00	1.70	0.70	1.80	0.60
200401	Medicamente	1.00	0.00	1.00	0.00	0.50	0.00	0.50	0.00
200402	Materiale sanitare	0.80	0.00	0.80	0.00	0.20	0.20	0.30	0.00
200404	Dezinfectanti	3.00	0.00	3.00	0.00	1.00	0.50	1.00	0.00
2005	Bunuri de natura obiectelor de inventar	4.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00
200530	Alte obiecte de inventar	4.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00
2006	Daplasari, detasari, transferari	0.10	0.00	0.10	0.00	0.10	0.00	0.00	0.00
200601	Deplasari interne, detasari, transferari	0.10	0.00	0.10	0.00	0.10	0.00	0.00	0.00
2013	Pregatire profesionala	2.00	0.00	2.00	0.00	1.00	1.00	0.00	0.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
610205	Protectie civila si protectia contra incendiilor	726.07	178.00	904.07	0.00	327.66	294.27	242.97	39.17
01	CHELTUIELI CURENTE	582.07	10.00	592.07	0.00	287.66	190.27	74.97	39.17
10	TITLUL I CHELTUIELI DE PERSONAL	115.88	0.00	115.88	0.00	28.27	31.17	28.27	28.17
1001	Cheltuieli salariale in bani	103.88	0.00	103.88	0.00	25.07	26.27	26.27	26.27
100101	Salarii de baza	95.20	0.00	95.20	0.00	22.90	24.10	24.10	24.10
100117	Indemnizatii de hrana	8.68	0.00	8.68	0.00	2.17	2.17	2.17	2.17
1002	Cheltuieli salariale in natura	2.90	0.00	2.90	0.00	0.00	2.90	0.00	0.00
100206	Vouchere de vacanta	2.90	0.00	2.90	0.00	0.00	2.90	0.00	0.00
1003	Contributii	9.10	0.00	9.10	0.00	3.20	2.00	2.00	1.90
100307	Contributia asiguratorie pentru munca	7.90	0.00	7.90	0.00	2.00	2.00	2.00	1.90
100308	Contributii platite de angajator in numele angajatului	1.20	0.00	1.20	0.00	1.20	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	115.20	0.00	115.20	0.00	25.40	42.10	36.70	11.00
2001	Bunuri si servicii	61.60	0.00	61.60	0.00	12.00	21.60	21.50	6.50
200101	Furnituri de birou	0.10	0.00	0.10	0.00	0.00	0.10	0.00	0.00
200103	Încalzit, Iluminat si forta motrica	1.50	0.00	1.50	0.00	0.50	0.50	0.00	0.50
200105	Carburanti si lubrifianti	35.00	0.00	35.00	0.00	1.50	15.00	18.50	0.00
200106	Piese de schimb	17.00	0.00	17.00	0.00	7.00	5.00	0.00	5.00
200109	Materiale si prestari de servicii cu caracter functional	4.00	0.00	4.00	0.00	1.00	1.00	1.00	1.00
200130	Alte bunuri si servicii pentru întretinere si functionare	4.00	0.00	4.00	0.00	2.00	0.00	2.00	0.00
2002	Reparatii curente	10.00	0.00	10.00	0.00	0.00	10.00	0.00	0.00
2003	Hrana	14.00	0.00	14.00	0.00	4.00	2.00	4.00	4.00
200301	Hrana pentru oameni	8.00	0.00	8.00	0.00	2.00	2.00	2.00	2.00
200302	Hrana pentru animale	6.00	0.00	6.00	0.00	2.00	0.00	2.00	2.00
2004	Medicamente si materiale sanitare	9.00	0.00	9.00	0.00	1.50	3.00	4.00	0.50
200401	Medicamente	1.00	0.00	1.00	0.00	0.50	0.00	0.50	0.00
200402	Materiale sanitare	4.00	0.00	4.00	0.00	0.00	2.00	2.00	0.00
200404	Dezinfectanti	4.00	0.00	4.00	0.00	1.00	1.00	1.50	0.50
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	10.00	0.00	0.00	5.00	5.00	0.00
200530	Alte obiecte de inventar	10.00	0.00	10.00	0.00	0.00	5.00	5.00	0.00

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
		0.70	0.00	0.70	0.00	0.00	0.50	0.20	0.00
2006	Daplasari, detasari, transferari	0.70	0.00	0.70	0.00	0.00	0.50	0.20	0.00
200601	Deplasari interne, detasari, transferari	4.00	0.00	4.00	0.00	2.00	0.00	2.00	0.00
2013	Pregatire profesionala	0.50	0.00	0.50	0.00	0.50	0.00	0.00	0.00
2014	Protectia muncii	5.40	0.00	5.40	0.00	5.40	0.00	0.00	0.00
2030	Alte cheltuieli	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00
203003	Prime de asigurare non-viata	0.40	0.00	0.40	0.00	0.40	0.00	0.00	0.00
203004	Chirii				0.00	233.99	117.00	10.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	350.99	10.00	360.99	0.00	233.99	117.00	10.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	350.99	8.00	358.99	0.00	233.99	117.00	8.00	0.00
580402	Finantare externa nerambursabila	0.00	2.00	2.00	0.00	0.00	0.00	2.00	0.00
580403	Cheltuieli neeligibile	144.00	168.00	312.00	0.00	40.00	104.00	168.00	0.00
70	CHELTUIELI DE CAPITAL	144.00	168.00	312.00	0.00	40.00	104.00	168.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	69.00	168.00	237.00	0.00	40.00	29.00	168.00	0.00
7101	Active fixe	35.00	168.00	203.00	0.00	35.00	0.00	168.00	0.00
710102	Masini, echipamente si mijloace de transport	34.00	0.00	34.00	0.00	5.00	29.00	0.00	0.00
710130	Alte active fixe	75.00	0.00	75.00	0.00	0.00	75.00	0.00	0.00
7103	Reparatii capitale aferente activelor fixe				0.00	253.46	526.11	302.16	153.60
6302	Partea a III-a Cheltuieli Social - Culturale	1,140.36	95.00	1,235.36	0.00	61.20	44.00	104.20	25.00
6502	Invatamant	205.00	30.00	235.00	0.00	46.20	44.00	34.20	25.00
01	CHELTUIELI CURENTE	150.00	0.00	150.00	0.00	40.20	35.00	31.20	19.00
20	TITLUL II BUNURI SI SERVICII	126.00	0.00	126.00	0.00	39.90	34.80	23.90	19.00
2001	Bunuri si servicii	118.00	0.00	118.00	0.00	39.90	34.80	23.90	19.00
200101	Furnituri de birou	2.30	0.00	2.30	0.00	0.40	1.00	0.40	0.00
200102	Materiale pentru curatenie	3.30	0.00	3.30	0.00	0.50	1.50	0.60	0.00
200103	Încalzit, iluminat si forta motrica	27.80	0.00	27.80	0.00	18.00	5.00	1.80	3.00
200104	Încalzit, iluminat si forta motrica	3.60	0.00	3.60	0.00	0.50	1.20	1.70	0.00
200104	Apa, canal si salubritate	18.00	0.00	18.00	0.00	5.00	7.10	3.40	2.00
200107	Transport	8.00	0.00	8.00	0.00	2.50	2.00	2.00	1.00
200108	Posta, telecomunicatii, radio, tv, internet	10.00	0.00	10.00	0.00	2.00	5.00	2.00	1.00
200109	Materiale si prestari de servicii cu caracter functional								

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
		45.00	0.00	45.00	0.00	11.00	12.00	12.00	10.00
200130	Alte bunuri si servicii pentru intretinere si functionare	7.00	0.00	7.00	0.00	0.00	0.00	7.00	0.00
2002	Reparatii curente	1.00	0.00	1.00	0.00	0.30	0.20	0.30	0.20
2006	Daplasari, detasari, transferari	1.00	0.00	1.00	0.00	0.30	0.20	0.30	0.20
200601	Deplasari interne, detasari, transferari	11.00	0.00	11.00	0.00	3.00	3.00	3.00	2.00
57	TITLUL IX ASISTENTA SOCIALA	11.00	0.00	11.00	0.00	3.00	3.00	3.00	2.00
5702	Ajutoare sociale	11.00	0.00	11.00	0.00	3.00	3.00	3.00	2.00
570201	Ajutoare sociale in numerar	13.00	0.00	13.00	0.00	3.00	6.00	0.00	4.00
59	TITLUL XI ALTE CHELTUIELI	13.00	0.00	13.00	0.00	3.00	6.00	0.00	4.00
5901	Burse	55.00	30.00	85.00	0.00	15.00	0.00	70.00	0.00
70	CHELTUIELI DE CAPITAL	55.00	30.00	85.00	0.00	15.00	0.00	70.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	15.00	10.00	25.00	0.00	15.00	0.00	10.00	0.00
7101	Active fixe	15.00	10.00	25.00	0.00	15.00	0.00	10.00	0.00
710130	Alte active fixe	40.00	20.00	60.00	0.00	0.00	0.00	60.00	0.00
7103	Reparatii capitale aferente activelor fixe	205.00	30.00	235.00	0.00	61.20	44.00	104.20	25.60
650203	Invatamant prescolar si primar	205.00	30.00	235.00	0.00	61.20	44.00	104.20	25.60
65020302	Invatamant primar	150.00	0.00	150.00	0.00	46.20	44.00	34.20	25.60
01	CHELTUIELI CURENTE	126.00	0.00	126.00	0.00	40.20	35.00	31.20	19.60
20	TITLUL II BUNURI SI SERVICII	118.00	0.00	118.00	0.00	39.90	34.80	23.90	19.60
2001	Bunuri si servicii	2.30	0.00	2.30	0.00	0.40	1.00	0.40	0.50
200101	Furnituri de birou	3.30	0.00	3.30	0.00	0.50	1.50	0.60	0.50
200102	Materiale pentru curatenie	27.80	0.00	27.80	0.00	18.00	5.00	1.80	3.00
200103	Încalzit, Iluminat si forta motrica	3.60	0.00	3.60	0.00	0.50	1.20	1.70	0.50
200104	Apa, canal si salubritate	18.00	0.00	18.00	0.00	5.00	7.10	3.40	2.50
200107	Transport	8.00	0.00	8.00	0.00	2.50	2.00	2.00	1.50
200108	Posta, telecomunicatii, radio, tv, internet	10.00	0.00	10.00	0.00	2.00	5.00	2.00	1.00
200109	Materiale si prestari de servicii cu caracter functional	45.00	0.00	45.00	0.00	11.00	12.00	12.00	10.00
200130	Alte bunuri si servicii pentru intretinere si functionare	7.00	0.00	7.00	0.00	0.00	0.00	7.00	0.00
2002	Reparatii curente	1.00	0.00	1.00	0.00	0.30	0.20	0.30	0.00
2006	Daplasari, detasari, transferari								

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	1.00	0.00	1.00	0.00	0.30	0.20	0.30	0.20
57	TITLUL IX ASISTENTA SOCIALA	11.00	0.00	11.00	0.00	3.00	3.00	3.00	2.00
5702	Ajutoare sociale	11.00	0.00	11.00	0.00	3.00	3.00	3.00	2.00
570201	Ajutoare sociale in numerar	11.00	0.00	11.00	0.00	3.00	6.00	0.00	4.00
59	TITLUL XI ALTE CHELTUIELI	13.00	0.00	13.00	0.00	3.00	6.00	0.00	4.00
5901	Burse	55.00	30.00	85.00	0.00	15.00	0.00	70.00	0.00
70	CHELTUIELI DE CAPITAL	55.00	30.00	85.00	0.00	15.00	0.00	70.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	15.00	10.00	25.00	0.00	15.00	0.00	10.00	0.00
7101	Active fixe	15.00	10.00	25.00	0.00	15.00	0.00	10.00	0.00
710130	Alte active fixe	15.00	10.00	25.00	0.00	15.00	0.00	10.00	0.00
7103	Reparatii capitale aferente activelor fixe	40.00	20.00	60.00	0.00	0.00	0.00	60.00	0.00
6602	Sanatate	60.50	0.00	60.50	0.00	16.00	36.50	3.00	5.00
01	CHELTUIELI CURENTE	35.50	0.00	35.50	0.00	16.00	11.50	3.00	5.00
20	TITLUL II BUNURI SI SERVICII	30.50	0.00	30.50	0.00	16.00	6.50	3.00	5.00
2001	Bunuri si servicii	30.50	0.00	30.50	0.00	16.00	6.50	2.00	5.00
200103	Încalzit, Iluminat si forta motrica	28.50	0.00	28.50	0.00	15.00	6.50	2.00	5.00
200109	Materiale si prestari de servicii cu caracter functional	2.00	0.00	2.00	0.00	1.00	0.00	1.00	0.00
2002	Reparatii curente	5.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	25.00	0.00	25.00	0.00	0.00	25.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	25.00	0.00	25.00	0.00	0.00	25.00	0.00	0.00
7103	Reparatii capitale aferente activelor fixe	25.00	0.00	25.00	0.00	0.00	25.00	0.00	0.00
660250	Alte cheltuieli in domeniul sanatatii	60.50	0.00	60.50	0.00	16.00	36.50	3.00	5.00
66025050	Alte institutii si actiuni sanitare	60.50	0.00	60.50	0.00	16.00	36.50	3.00	5.00
01	CHELTUIELI CURENTE	35.50	0.00	35.50	0.00	16.00	11.50	3.00	5.00
20	TITLUL II BUNURI SI SERVICII	35.50	0.00	35.50	0.00	16.00	6.50	3.00	5.00
2001	Bunuri si servicii	30.50	0.00	30.50	0.00	16.00	6.50	2.00	5.00
200103	Încalzit, Iluminat si forta motrica	28.50	0.00	28.50	0.00	15.00	6.50	2.00	5.00
200109	Materiale si prestari de servicii cu caracter functional	2.00	0.00	2.00	0.00	1.00	0.00	1.00	0.00
2002	Reparatii curente	5.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00