

702

Formular **11/01**

**BUGET LOCAL RECTIFICAT TRIM IV 2023**  
**A. Integral de la buget**

-lei-

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE								
000102	TOTAL VENITURI	22,006,921	-4,000	22,002,921		4,184,548	1,155,662	884,690	15,778,021
499002	VENITURI PROPRII	3,494,350	0	3,494,350		964,700	926,660	787,690	815,300
000202	I. VENITURI CURENTE	3,866,350	-4,000	3,862,350		1,059,700	1,038,660	859,690	904,300
000302	A. VENITURI FISCALE	3,177,170	-4,000	3,173,170		836,400	776,970	718,790	841,010
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	2,214,400	0	2,214,400		507,720	544,240	524,990	637,450
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	2,214,400	0	2,214,400		507,720	544,240	524,990	637,450
0302	Impozit pe venit	18,400	0	18,400		4,000	5,000	4,000	5,400
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	18,400	0	18,400		4,000	5,000	4,000	5,400
0402	Cote si sume defalcate din impozitul pe venit	2,196,000	0	2,196,000		503,720	539,240	520,990	632,050
040201	Cote defalcate din impozitul pe venit	227,000	0	227,000		100,700	59,600	93,200	-26,500
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,450,000	0	1,450,000		337,500	336,960	285,120	490,420
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	519,000	0	519,000		65,520	142,680	142,670	168,130
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	461,760	0	461,760		186,780	92,490	94,370	88,120
0702	Impozite si taxe pe proprietate	461,760	0	461,760		186,780	92,490	94,370	88,120
070201	Impozit si taxa pe cladiri	104,670	0	104,670		36,190	21,410	24,700	22,370
07020101	Impozit pe cladiri de la persoane fizice	75,300	0	75,300		26,790	16,430	16,040	16,040
07020102	Impozit si taxa pe cladiri de la persoane juridice	29,370	0	29,370		9,400	4,980	8,660	6,330
070202	Impozit si taxa pe teren	353,040	0	353,040		148,540	69,080	69,670	65,750
07020201	Impozit pe terenuri de la persoane fizice	85,520	0	85,520		38,070	15,420	16,010	16,020

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
07020202	Impozit si taxa pe teren de la persoane juridice	8,240	0	8,240		920	3,120	3,120	1,080
07020203	Impozitul pe terenul din extravilan	259,280	0	259,280		109,550	50,540	50,540	48,650
070203	Taxe judiciare de timbru si alte taxe de timbru	4,050	0	4,050		2,050	2,000	0	0
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	488,510	-4,000	484,510		138,900	136,740	96,430	112,440
1102	Sume defalcate din TVA	372,000	-4,000	368,000		95,000	112,000	72,000	89,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	372,000	-4,000	368,000		95,000	112,000	72,000	89,000
1502	Taxe pe servicii specifice	10,600	0	10,600		10,600	0	0	0
150250	Alte taxe pe servicii specifice	10,600	0	10,600		10,600	0	0	0
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	105,910	0	105,910		33,300	24,740	24,430	23,440
160202	Impozit pe mijloacele de transport	105,910	0	105,910		33,300	24,740	24,430	23,440
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	93,280	0	93,280		29,970	21,410	21,410	20,490
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	12,630	0	12,630		3,330	3,330	3,020	2,950
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	12,500	0	12,500		3,000	3,500	3,000	3,000
1802	Alte impozite si taxe fiscale	12,500	0	12,500		3,000	3,500	3,000	3,000
180250	Alte impozite si taxe	12,500	0	12,500		3,000	3,500	3,000	3,000
001202	C. VENITURI NEFISCALE	689,180	0	689,180		223,300	261,690	140,900	63,290
001302	C1. VENITURI DIN PROPRIETATE	564,000	0	564,000		172,000	250,390	89,610	52,000
3002	Venituri din proprietate	564,000	0	564,000		172,000	250,390	89,610	52,000
300205	Venituri din concesiuni si inchirieri	564,000	0	564,000		172,000	250,390	89,610	52,000
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	564,000	0	564,000		172,000	250,390	89,610	52,000
001402	C2. VANZARI DE BUNURI SI SERVICII	125,180	0	125,180		51,300	11,300	51,290	11,290
3402	Venituri din taxe administrative, eliberari permise	5,000	0	5,000		1,250	1,250	1,250	1,250
340250	Alte venituri din taxe administrative, eliberari permise	5,000	0	5,000		1,250	1,250	1,250	1,250
3502	Amenzi, penalitati si confiscari	38,200	0	38,200		9,550	9,550	9,550	9,550
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	32,600	0	32,600		8,150	8,150	8,150	8,150
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	32,600	0	32,600		8,150	8,150	8,150	8,150
350250	Alte amenzi, penalitati si confiscari	5,600	0	5,600		1,400	1,400	1,400	1,400
3602	Diverse venituri	81,980	0	81,980		40,500	500	40,490	490
360250	Alte venituri	81,980	0	81,980		40,500	500	40,490	490
001702	IV. SUBVENTII	17,779,581	0	17,779,581		2,890,860	0	15,000	14,873,721
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	17,779,581	0	17,779,581		2,890,860	0	15,000	14,873,721

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
4202	Subventii de la bugetul de stat	17,673,941	0	17,673,941		2,785,220	0	15,000	14,873,721
001902	A. De capital	3,159,941	0	3,159,941		2,781,220	0	0	378,721
002002	B. Curente	14,514,000	0	14,514,000		4,000	0	15,000	14,495,000
420234	Subventii pentru acordarea ajutorului pentru încălzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	24,000	0	24,000		4,000	0	15,000	5,000
420287	Subventii de la bugetul de stat catre bugetele locale pentru Programul national de investitii Anghel Saligny.	14,490,000	0	14,490,000		0	0	0	14,490,000
420288	Alocari de sume din PNRR aferente asistentei financiare nerambursabile	1,843,231	0	1,843,231		1,464,510	0	0	378,721
42028801	Fonduri europene nerambursabile	1,548,933	0	1,548,933		1,230,680	0	0	318,253
42028803	Sume aferente TVA	294,298	0	294,298		233,830	0	0	60,468
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	1,316,710	0	1,316,710		1,316,710	0	0	0
42029001	Fonduri europene nerambursabile	1,106,480	0	1,106,480		1,106,480	0	0	0
42029003	Sume aferente TVA	210,230	0	210,230		210,230	0	0	0
4302	Subventii de la alte administratii	105,640	0	105,640		105,640	0	0	0
430234	Sume alocate din bugetul ANCPPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	105,640	0	105,640		105,640	0	0	0
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	360,990	0	360,990		233,988	117,002	10,000	0
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	360,990	0	360,990		233,988	117,002	10,000	0
48020401	Sume primite in contul platilor efectuate in anul curent	10,000	0	10,000		0	0	10,000	0
48020403	Prefinantare	350,990	0	350,990		233,988	117,002	0	0
4902	TOTAL CHELTUIELI	26,898,811	0	26,898,811	0	5,488,338	3,420,662	1,828,490	16,161,321
01	CHELTUIELI CURENTE	7,361,911	0	7,361,911	0	4,138,338	1,111,662	850,490	1,261,421
10	TITLUL I CHELTUIELI DE PERSONAL	1,406,430	0	1,406,430	0	341,990	351,250	359,160	354,030
1001	Cheltuieli salariale in bani	1,353,910	0	1,353,910	0	332,000	326,340	349,820	345,750
100101	Salarii de baza	1,188,770	0	1,188,770	0	284,090	285,290	310,290	309,100
100112	Indemnizatii platite unor persoane din afara unitatii	107,630	0	107,630	0	33,630	26,910	24,220	22,870
100117	Indemnizatii de hrana	57,510	0	57,510	0	14,280	14,140	15,310	13,780
1002	Cheltuieli salariale in natura	15,950	0	15,950	0	0	15,950	0	0
100206	Vouchere de vacanta	15,950	0	15,950	0	0	15,950	0	0
1003	Contributii	36,570	0	36,570	0	9,990	8,960	9,340	8,280
100307	Contributia asiguratorie pentru munca	35,370	0	35,370	0	8,790	8,960	9,340	8,280

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
100308	Contributii platite de angajator in numele angajatului	1,200	0	1,200	0	1,200	0	0	0
20	TITLUL II BUNURI SI SERVICII	1,962,560	-5,240	1,957,320	0	686,150	532,410	360,330	378,430
2001	Bunuri si servicii	1,036,550	30,000	1,066,550	0	402,600	314,100	188,750	161,100
200101	Furnituri de birou	1,200	0	1,200	0	1,100	100	0	0
200102	Materiale pentru curatenie	6,300	0	6,300	0	3,600	100	2,600	0
200103	Încalzit, Iluminat si forta motrica	420,800	0	420,800	0	156,700	115,700	52,200	96,200
200104	Apa, canal si salubritate	71,500	0	71,500	0	67,000	2,000	2,000	500
200105	Carburanti si lubrifianti	71,800	0	71,800	0	1,950	33,450	33,950	2,450
200106	Piese de schimb	36,000	0	36,000	0	14,750	9,500	6,750	5,000
200107	Transport	2,000	0	2,000	0	1,500	500	0	0
200108	Posta, telecomunicatii, radio, tv, internet	20,000	0	20,000	0	6,000	5,000	5,000	4,000
200109	Materiale si prestari de servicii cu caracter functional	260,970	0	260,970	0	68,850	125,170	60,500	6,450
200130	Alte bunuri si servicii pentru întretinere si functionare	145,980	30,000	175,980	0	81,150	22,580	25,750	46,500
2002	Reparatii curente	80,630	0	80,630	0	9,630	36,000	35,000	0
2003	Hrana	23,000	0	23,000	0	5,000	4,200	9,800	4,000
200301	Hrana pentru oameni	12,500	0	12,500	0	2,500	3,100	4,900	2,000
200302	Hrana pentru animale	10,500	0	10,500	0	2,500	1,100	4,900	2,000
2004	Medicamente si materiale sanitare	14,800	0	14,800	0	3,450	4,200	6,050	1,100
200401	Medicamente	2,000	0	2,000	0	1,000	0	1,000	0
200402	Materiale sanitare	5,300	0	5,300	0	200	2,450	2,550	100
200404	Dezinfectanti	7,500	0	7,500	0	2,250	1,750	2,500	1,000
2005	Bunuri de natura obiectelor de inventar	34,000	0	34,000	0	5,000	24,000	5,000	0
200530	Alte obiecte de inventar	34,000	0	34,000	0	5,000	24,000	5,000	0
2006	Daplasari, detasari, transferari	12,500	0	12,500	0	1,200	11,100	200	0
200601	Deplasari interne, detasari, transferari	2,500	0	2,500	0	1,200	1,100	200	0
200602	Deplasari în strainatate	10,000	0	10,000	0	0	10,000	0	0
2012	Consultanta si expertiza	55,600	0	55,600	0	13,900	13,900	13,900	13,900
2013	Pregatire profesionala	21,000	0	21,000	0	10,000	9,000	2,000	0
2014	Protectia muncii	2,600	0	2,600	0	1,500	1,100	0	0
2020	Reabilitare infrastructura program inundatii pentru autoritati publice locale	145,660	0	145,660	0	72,830	72,830	0	0
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	10,000	0	10,000	0	0	5,000	5,000	0
2030	Alte cheltuieli	526,220	-35,240	490,980	0	161,040	36,980	94,630	198,330
203001	Reclama si publicitate	24,000	0	24,000	0	7,000	7,000	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
203002	Protocol si reprezentare	1,500	0	1,500	0	1,500	0	0	0
203003	Prime de asigurare non-viata	20,000	0	20,000	0	20,000	0	0	0
203004	Chirii	400	0	400	0	400	0	0	0
203030	Alte cheltuieli cu bunuri si servicii	480,320	-35,240	445,080	0	132,140	29,980	89,630	193,330
40	TITLUL IV SUBVENTII	30,000	0	30,000	0	0	0	0	30,000
4003	Subventii pentru acoperirea diferentelor de pret si tarif	30,000	0	30,000	0	0	0	0	30,000
57	TITLUL IX ASISTENTA SOCIALA	425,000	5,240	430,240	0	95,000	94,000	121,000	120,240
5702	Ajutoare sociale	425,000	5,240	430,240	0	95,000	94,000	121,000	120,240
570201	Ajutoare sociale in numerar	425,000	5,000	430,000	0	95,000	94,000	121,000	120,000
570203	Tichete de cresa si tichete sociale pentru gradinita	0	240	240	0	0	0	0	240
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	360,990	0	360,990	0	233,988	117,002	10,000	0
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	360,990	0	360,990	0	233,988	117,002	10,000	0
580402	Finantare externa nerambursabila	358,990	0	358,990	0	233,988	117,002	8,000	0
580403	Cheltuieli neeligibile	2,000	0	2,000	0	0	0	2,000	0
59	TITLUL XI ALTE CHELTUIELI	17,000	0	17,000	0	0	17,000	0	0
5912	Sustinerea cultelor	17,000	0	17,000	0	0	17,000	0	0
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	3,159,931	0	3,159,931	0	2,781,210	0	0	378,721
6001	Fonduri europene nerambursabile	2,655,403	0	2,655,403	0	2,337,150	0	0	318,253
6003	Sume aferente TVA	504,528	0	504,528	0	444,060	0	0	60,468
70	CHELTUIELI DE CAPITAL	19,536,900	0	19,536,900	0	1,350,000	2,309,000	978,000	14,899,900
71	TITLUL XV ACTIVE NEFINANCIARE	19,536,900	0	19,536,900	0	1,350,000	2,309,000	978,000	14,899,900
7101	Active fixe	19,126,900	0	19,126,900	0	1,325,000	2,059,000	893,000	14,849,900
710101	Constructii	17,188,400	0	17,188,400	0	0	1,705,000	715,000	14,768,400
710102	Masini, echipamente si mijloace de transport	1,203,000	0	1,203,000	0	1,035,000	0	168,000	0
710130	Alte active fixe	735,500	0	735,500	0	290,000	354,000	10,000	81,500
7103	Reparatii capitale aferente activelor fixe	410,000	0	410,000	0	25,000	250,000	85,000	50,000
5002	Partea I-a Servicii publice generale	2,210,750	-5,240	2,205,510	0	539,440	532,050	554,210	579,810
5102	Autoritati publice si actiuni externe	2,210,750	-5,240	2,205,510	0	539,440	532,050	554,210	579,810
01	CHELTUIELI CURENTE	2,115,750	-5,240	2,110,510	0	539,440	457,050	554,210	559,810
10	TITLUL I CHELTUIELI DE PERSONAL	1,152,390	0	1,152,390	0	279,510	283,020	296,780	293,080
1001	Cheltuieli salariale in bani	1,118,010	0	1,118,010	0	273,590	266,730	290,260	287,430
100101	Salarii de baza	970,000	0	970,000	0	230,000	230,000	255,000	255,000

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
100112	Indemnizatii platite unor persoane din afara unitatii	107,630	0	107,630	0	33,630	26,910	24,220	22,870
100117	Indemnizatii de hrana	40,380	0	40,380	0	9,960	9,820	11,040	9,560
1002	Cheltuieli salariale in natura	10,150	0	10,150	0	0	10,150	0	0
100206	Vouchere de vacanta	10,150	0	10,150	0	0	10,150	0	0
1003	Contributii	24,230	0	24,230	0	5,920	6,140	6,520	5,650
100307	Contributia asiguratorie pentru munca	24,230	0	24,230	0	5,920	6,140	6,520	5,650
20	TITLUL II BUNURI SI SERVICII	963,360	-5,240	958,120	0	259,930	174,030	257,430	266,730
2001	Bunuri si servicii	434,450	30,000	464,450	0	187,150	89,150	118,650	69,500
200101	Furnituri de birou	1,000	0	1,000	0	1,000	0	0	0
200102	Materiale pentru curatenie	4,000	0	4,000	0	2,000	0	2,000	0
200103	Încalzit, iluminat si forta motrica	97,000	0	97,000	0	34,500	32,500	15,000	15,000
200104	Apa, canal si salubritate	3,000	0	3,000	0	1,000	500	1,000	500
200105	Carburanti si lubrifianti	35,000	0	35,000	0	0	18,000	15,000	2,000
200106	Piese de schimb	16,000	0	16,000	0	7,000	3,000	6,000	0
200107	Transport	2,000	0	2,000	0	1,500	500	0	0
200108	Posta, telecomunicatii, radio, tv, internet	20,000	0	20,000	0	6,000	5,000	5,000	4,000
200109	Materiale si prestari de servicii cu caracter functional	141,470	0	141,470	0	65,000	14,820	56,650	5,000
200130	Alte bunuri si servicii pentru întretinere si functionare	114,980	30,000	144,980	0	69,150	14,830	18,000	43,000
2002	Reparatii curente	29,630	0	29,630	0	4,630	0	25,000	0
2004	Medicamente si materiale sanitare	1,000	0	1,000	0	250	500	250	0
200402	Materiale sanitare	500	0	500	0	0	250	250	0
200404	Dezinfectanti	500	0	500	0	250	250	0	0
2005	Bunuri de natura obiectelor de inventar	15,000	0	15,000	0	5,000	10,000	0	0
200530	Alte obiecte de inventar	15,000	0	15,000	0	5,000	10,000	0	0
2006	Daplasari, detasari, transferari	11,500	0	11,500	0	1,000	10,500	0	0
200601	Deplasari interne, detasari, transferari	1,500	0	1,500	0	1,000	500	0	0
200602	Deplasari în strainatate	10,000	0	10,000	0	0	10,000	0	0
2012	Consultanta si expertiza	55,600	0	55,600	0	13,900	13,900	13,900	13,900
2013	Pregatire profesionala	14,000	0	14,000	0	7,000	7,000	0	0
2014	Protectia muncii	2,000	0	2,000	0	1,000	1,000	0	0
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	10,000	0	10,000	0	0	5,000	5,000	0
2030	Alte cheltuieli	390,180	-35,240	354,940	0	40,000	36,980	94,630	183,330
203001	Reclama si publicitate	24,000	0	24,000	0	7,000	7,000	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
203002	Protocol si reprezentare	1,500	0	1,500	0	1,500	0	0	0
203003	Prime de asigurare non-viata	15,000	0	15,000	0	15,000	0	0	0
203030	Alte cheltuieli cu bunuri si servicii	349,680	-35,240	314,440	0	16,500	29,980	89,630	178,330
70	CHELTUIELI DE CAPITAL	95,000	0	95,000	0	0	75,000	0	20,000
71	TITLUL XV ACTIVE NEFINANCIARE	95,000	0	95,000	0	0	75,000	0	20,000
7101	Active fixe	45,000	0	45,000	0	0	25,000	0	20,000
710130	Alte active fixe	45,000	0	45,000	0	0	25,000	0	20,000
7103	Reparatii capitale aferente activelor fixe	50,000	0	50,000	0	0	50,000	0	0
510201	Autoritati executive si legislative	2,210,750	-5,240	2,205,510	0	539,440	532,050	554,210	579,810
51020103	Autoritati executive	2,210,750	-5,240	2,205,510	0	539,440	532,050	554,210	579,810
01	CHELTUIELI CURENTE	2,115,750	-5,240	2,110,510	0	539,440	457,050	554,210	559,810
10	TITLUL I CHELTUIELI DE PERSONAL	1,152,390	0	1,152,390	0	279,510	283,020	296,780	293,080
1001	Cheltuieli salariale in bani	1,118,010	0	1,118,010	0	273,590	266,730	290,260	287,430
100101	Salarii de baza	970,000	0	970,000	0	230,000	230,000	255,000	255,000
100112	Indemnizatii platite unor persoane din afara unitatii	107,630	0	107,630	0	33,630	26,910	24,220	22,870
100117	Indemnizatii de hrana	40,380	0	40,380	0	9,960	9,820	11,040	9,560
1002	Cheltuieli salariale in natura	10,150	0	10,150	0	0	10,150	0	0
100206	Vouchere de vacanta	10,150	0	10,150	0	0	10,150	0	0
1003	Contributii	24,230	0	24,230	0	5,920	6,140	6,520	5,650
100307	Contributia asiguratorie pentru munca	24,230	0	24,230	0	5,920	6,140	6,520	5,650
20	TITLUL II BUNURI SI SERVICII	963,360	-5,240	958,120	0	259,930	174,030	257,430	266,730
2001	Bunuri si servicii	434,450	30,000	464,450	0	187,150	89,150	118,650	69,500
200101	Furnituri de birou	1,000	0	1,000	0	1,000	0	0	0
200102	Materiale pentru curatenie	4,000	0	4,000	0	2,000	0	2,000	0
200103	Încalzit, Iluminat si forta motrica	97,000	0	97,000	0	34,500	32,500	15,000	15,000
200104	Apa, canal si salubritate	3,000	0	3,000	0	1,000	500	1,000	500
200105	Carburanti si lubrifianti	35,000	0	35,000	0	0	18,000	15,000	2,000
200106	Piese de schimb	16,000	0	16,000	0	7,000	3,000	6,000	0
200107	Transport	2,000	0	2,000	0	1,500	500	0	0
200108	Posta, telecomunicatii, radio, tv, internet	20,000	0	20,000	0	6,000	5,000	5,000	4,000
200109	Materiale si prestari de servicii cu caracter functional	141,470	0	141,470	0	65,000	14,820	56,650	5,000
200130	Alte bunuri si servicii pentru întretinere si functionare	114,980	30,000	144,980	0	69,150	14,830	18,000	43,000
2002	Reparatii curente	29,630	0	29,630	0	4,630	0	25,000	0

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
2004	Medicamente si materiale sanitare	1,000	0	1,000	0	250	500	250	0
200402	Materiale sanitare	500	0	500	0	0	250	250	0
200404	Dezinfectanti	500	0	500	0	250	250	0	0
2005	Bunuri de natura obiectelor de inventar	15,000	0	15,000	0	5,000	10,000	0	0
200530	Alte obiecte de inventar	15,000	0	15,000	0	5,000	10,000	0	0
2006	Daplasari, detasari, transferari	11,500	0	11,500	0	1,000	10,500	0	0
200601	Deplasari interne, detasari, transferari	1,500	0	1,500	0	1,000	500	0	0
200602	Deplasari în strainatate	10,000	0	10,000	0	0	10,000	0	0
2012	Consultanta si expertiza	55,600	0	55,600	0	13,900	13,900	13,900	13,900
2013	Pregatire profesionala	14,000	0	14,000	0	7,000	7,000	0	0
2014	Protectia muncii	2,000	0	2,000	0	1,000	1,000	0	0
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	10,000	0	10,000	0	0	5,000	5,000	0
2030	Alte cheltuieli	390,180	-35,240	354,940	0	40,000	36,980	94,630	183,330
203001	Reclama si publicitate	24,000	0	24,000	0	7,000	7,000	5,000	5,000
203002	Protocol si reprezentare	1,500	0	1,500	0	1,500	0	0	0
203003	Prime de asigurare non-viata	15,000	0	15,000	0	15,000	0	0	0
203030	Alte cheltuieli cu bunuri si servicii	349,680	-35,240	314,440	0	16,500	29,980	89,630	178,330
70	CHELTUIELI DE CAPITAL	95,000	0	95,000	0	0	75,000	0	20,000
71	TITLUL XV ACTIVE NEFINANCIARE	95,000	0	95,000	0	0	75,000	0	20,000
7101	Active fixe	45,000	0	45,000	0	0	25,000	0	20,000
710130	Alte active fixe	45,000	0	45,000	0	0	25,000	0	20,000
7103	Reparatii capitale aferente activelor fixe	50,000	0	50,000	0	0	50,000	0	0
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	948,570	0	948,570	0	338,958	315,672	253,320	40,620
6102	Ordine publica si siguranta nationala	948,570	0	948,570	0	338,958	315,672	253,320	40,620
01	CHELTUIELI CURENTE	636,570	0	636,570	0	298,958	211,672	85,320	40,620
10	TITLUL I CHELTUIELI DE PERSONAL	115,880	0	115,880	0	28,270	31,170	28,270	28,170
1001	Cheltuieli salariale in bani	103,880	0	103,880	0	25,070	26,270	26,270	26,270
100101	Salarii de baza	95,200	0	95,200	0	22,900	24,100	24,100	24,100
100117	Indemnizatii de hrana	8,680	0	8,680	0	2,170	2,170	2,170	2,170
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	9,100	0	9,100	0	3,200	2,000	2,000	1,900
100307	Contributia asiguratorie pentru munca	7,900	0	7,900	0	2,000	2,000	2,000	1,900

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
100308	Contributii platite de angajator in numele angajatului	1,200	0	1,200	0	1,200	0	0	0
20	TITLUL II BUNURI SI SERVICII	159,700	0	159,700	0	36,700	63,500	47,050	12,450
2001	Bunuri si servicii	71,200	0	71,200	0	14,500	25,100	24,250	7,350
200101	Furnituri de birou	100	0	100	0	0	100	0	0
200103	Încalzit, Iluminat si forta motrica	2,300	0	2,300	0	700	700	200	700
200105	Carburanti si lubrifianti	36,800	0	36,800	0	1,950	15,450	18,950	450
200106	Piese de schimb	20,000	0	20,000	0	7,750	6,500	750	5,000
200109	Materiale si prestari de servicii cu caracter functional	6,000	0	6,000	0	1,600	1,600	1,600	1,200
200130	Alte bunuri si servicii pentru întretinere si functionare	6,000	0	6,000	0	2,500	750	2,750	0
2002	Reparatii curente	25,000	0	25,000	0	5,000	20,000	0	0
2003	Hrana	23,000	0	23,000	0	5,000	4,200	9,800	4,000
200301	Hrana pentru oameni	12,500	0	12,500	0	2,500	3,100	4,900	2,000
200302	Hrana pentru animale	10,500	0	10,500	0	2,500	1,100	4,900	2,000
2004	Medicamente si materiale sanitare	13,800	0	13,800	0	3,200	3,700	5,800	1,100
200401	Medicamente	2,000	0	2,000	0	1,000	0	1,000	0
200402	Materiale sanitare	4,800	0	4,800	0	200	2,200	2,300	100
200404	Dezinfectanti	7,000	0	7,000	0	2,000	1,500	2,500	1,000
2005	Bunuri de natura obiectelor de inventar	14,000	0	14,000	0	0	9,000	5,000	0
200530	Alte obiecte de inventar	14,000	0	14,000	0	0	9,000	5,000	0
2006	Daplasari, detasari, transferari	800	0	800	0	100	500	200	0
200601	Deplasari interne, detasari, transferari	800	0	800	0	100	500	200	0
2013	Pregatire profesionala	6,000	0	6,000	0	3,000	1,000	2,000	0
2014	Protectia muncii	500	0	500	0	500	0	0	0
2030	Alte cheltuieli	5,400	0	5,400	0	5,400	0	0	0
203003	Prime de asigurare non-viata	5,000	0	5,000	0	5,000	0	0	0
203004	Chirii	400	0	400	0	400	0	0	0
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	360,990	0	360,990	0	233,988	117,002	10,000	0
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	360,990	0	360,990	0	233,988	117,002	10,000	0
580402	Finantare externa nerambursabila	358,990	0	358,990	0	233,988	117,002	8,000	0
580403	Cheltuieli neeligibile	2,000	0	2,000	0	0	0	2,000	0
70	CHELTUIELI DE CAPITAL	312,000	0	312,000	0	40,000	104,000	168,000	0
71	TITLUL XV ACTIVE NEFINANCIARE	312,000	0	312,000	0	40,000	104,000	168,000	0
7101	Active fixe	237,000	0	237,000	0	40,000	29,000	168,000	0

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
710102	Masini, echipamente si mijloace de transport	203,000	0	203,000	0	35,000	0	168,000	0
710130	Alte active fixe	34,000	0	34,000	0	5,000	29,000	0	0
7103	Reparatii capitale aferente activelor fixe	75,000	0	75,000	0	0	75,000	0	0
610203	Ordine publica	44,500	0	44,500	0	11,300	21,400	10,350	1,450
61020304	Politie locala	44,500	0	44,500	0	11,300	21,400	10,350	1,450
01	CHELTUIELI CURENTE	44,500	0	44,500	0	11,300	21,400	10,350	1,450
20	TITLUL II BUNURI SI SERVICII	44,500	0	44,500	0	11,300	21,400	10,350	1,450
2001	Bunuri si servicii	9,600	0	9,600	0	2,500	3,500	2,750	850
200103	Încalzit, iluminat si forta motrica	800	0	800	0	200	200	200	200
200105	Carburanti si lubrifianti	1,800	0	1,800	0	450	450	450	450
200106	Piese de schimb	3,000	0	3,000	0	750	1,500	750	0
200109	Materiale si prestari de servicii cu caracter functional	2,000	0	2,000	0	600	600	600	200
200130	Alte bunuri si servicii pentru întretinere si functionare	2,000	0	2,000	0	500	750	750	0
2002	Reparatii curente	15,000	0	15,000	0	5,000	10,000	0	0
2003	Hrana	9,000	0	9,000	0	1,000	2,200	5,800	0
200301	Hrana pentru oameni	4,500	0	4,500	0	500	1,100	2,900	0
200302	Hrana pentru animale	4,500	0	4,500	0	500	1,100	2,900	0
2004	Medicamente si materiale sanitare	4,800	0	4,800	0	1,700	700	1,800	600
200401	Medicamente	1,000	0	1,000	0	500	0	500	0
200402	Materiale sanitare	800	0	800	0	200	200	300	100
200404	Dezinfectanti	3,000	0	3,000	0	1,000	500	1,000	500
2005	Bunuri de natura obiectelor de inventar	4,000	0	4,000	0	0	4,000	0	0
200530	Alte obiecte de inventar	4,000	0	4,000	0	0	4,000	0	0
2006	Daplasari, detasari, transferari	100	0	100	0	100	0	0	0
200601	Deplasari interne, detasari, transferari	100	0	100	0	100	0	0	0
2013	Pregatire profesionala	2,000	0	2,000	0	1,000	1,000	0	0
610205	Protectie civila si protectia contra incendiilor	904,070	0	904,070	0	327,658	294,272	242,970	39,170
01	CHELTUIELI CURENTE	592,070	0	592,070	0	287,658	190,272	74,970	39,170
10	TITLUL I CHELTUIELI DE PERSONAL	115,880	0	115,880	0	28,270	31,170	28,270	28,170
1001	Cheltuieli salariale in bani	103,880	0	103,880	0	25,070	26,270	26,270	26,270
100101	Salarii de baza	95,200	0	95,200	0	22,900	24,100	24,100	24,100
100117	Indemnizatii de hrana	8,680	0	8,680	0	2,170	2,170	2,170	2,170
1002	Cheltuieli salariale in natura	2,900	0	2,900	0	0	2,900	0	0

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
100206	Vouchere de vacanta	2,900	0	2,900	0	0	2,900	0	0
1003	Contributii	9,100	0	9,100	0	3,200	2,000	2,000	1,900
100307	Contributia asiguratorie pentru munca	7,900	0	7,900	0	2,000	2,000	2,000	1,900
100308	Contributii platite de angajator in numele angajatului	1,200	0	1,200	0	1,200	0	0	0
20	TITLUL II BUNURI SI SERVICII	115,200	0	115,200	0	25,400	42,100	36,700	11,000
2001	Bunuri si servicii	61,600	0	61,600	0	12,000	21,600	21,500	6,500
200101	Furnituri de birou	100	0	100	0	0	100	0	0
200103	Încalzit, iluminat si forta motrica	1,500	0	1,500	0	500	500	0	500
200105	Carburanti si lubrifianti	35,000	0	35,000	0	1,500	15,000	18,500	0
200106	Piese de schimb	17,000	0	17,000	0	7,000	5,000	0	5,000
200109	Materiale si prestari de servicii cu caracter functional	4,000	0	4,000	0	1,000	1,000	1,000	1,000
200130	Alte bunuri si servicii pentru întretinere si functionare	4,000	0	4,000	0	2,000	0	2,000	0
2002	Reparatii curente	10,000	0	10,000	0	0	10,000	0	0
2003	Hrana	14,000	0	14,000	0	4,000	2,000	4,000	4,000
200301	Hrana pentru oameni	8,000	0	8,000	0	2,000	2,000	2,000	2,000
200302	Hrana pentru animale	6,000	0	6,000	0	2,000	0	2,000	2,000
2004	Medicamente si materiale sanitare	9,000	0	9,000	0	1,500	3,000	4,000	500
200401	Medicamente	1,000	0	1,000	0	500	0	500	0
200402	Materiale sanitare	4,000	0	4,000	0	0	2,000	2,000	0
200404	Dezinfectanti	4,000	0	4,000	0	1,000	1,000	1,500	500
2005	Bunuri de natura obiectelor de inventar	10,000	0	10,000	0	0	5,000	5,000	0
200530	Alte obiecte de inventar	10,000	0	10,000	0	0	5,000	5,000	0
2006	Daplasari, detasari, transferari	700	0	700	0	0	500	200	0
200601	Deplasari interne, detasari, transferari	700	0	700	0	0	500	200	0
2013	Pregatire profesionala	4,000	0	4,000	0	2,000	0	2,000	0
2014	Protectia muncii	500	0	500	0	500	0	0	0
2030	Alte cheltuieli	5,400	0	5,400	0	5,400	0	0	0
203003	Prime de asigurare non-viata	5,000	0	5,000	0	5,000	0	0	0
203004	Chirii	400	0	400	0	400	0	0	0
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	360,990	0	360,990	0	233,988	117,002	10,000	0
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	360,990	0	360,990	0	233,988	117,002	10,000	0
580402	Finantare externa nerambursabila	358,990	0	358,990	0	233,988	117,002	8,000	0
580403	Cheltuieli neeligibile	2,000	0	2,000	0	0	0	2,000	0

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
70	CHELTUIELI DE CAPITAL	312,000	0	312,000	0	40,000	104,000	168,000	0
71	TITLUL XV ACTIVE NEFINANCIARE	312,000	0	312,000	0	40,000	104,000	168,000	0
7101	Active fixe	237,000	0	237,000	0	40,000	29,000	168,000	0
710102	Masini, echipamente si mijloace de transport	203,000	0	203,000	0	35,000	0	168,000	0
710130	Alte active fixe	34,000	0	34,000	0	5,000	29,000	0	0
7103	Reparatii capitale aferente activelor fixe	75,000	0	75,000	0	0	75,000	0	0
6302	Partea a III-a Cheltuieli Social - Culturale	1,843,481	5,240	1,848,721	0	207,260	482,110	267,960	891,391
6502	Invatamant	523,721	240	523,961	0	15,000	0	70,000	438,961
01	CHELTUIELI CURENTE	378,721	240	378,961	0	0	0	0	378,961
57	TITLUL IX ASISTENTA SOCIALA	0	240	240	0	0	0	0	240
5702	Ajutoare sociale	0	240	240	0	0	0	0	240
570203	Tichete de cresa si tichete sociale pentru gradinita	0	240	240	0	0	0	0	240
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	378,721	0	378,721	0	0	0	0	378,721
6001	Fonduri europene nerambursabile	318,253	0	318,253	0	0	0	0	318,253
6003	Sume aferente TVA	60,468	0	60,468	0	0	0	0	60,468
70	CHELTUIELI DE CAPITAL	145,000	0	145,000	0	15,000	0	70,000	60,000
71	TITLUL XV ACTIVE NEFINANCIARE	145,000	0	145,000	0	15,000	0	70,000	60,000
7101	Active fixe	35,000	0	35,000	0	15,000	0	10,000	10,000
710130	Alte active fixe	35,000	0	35,000	0	15,000	0	10,000	10,000
7103	Reparatii capitale aferente activelor fixe	110,000	0	110,000	0	0	0	60,000	50,000
650203	Invatamant prescolar si primar	523,721	240	523,961	0	15,000	0	70,000	438,961
65020302	Invatamant primar	523,721	240	523,961	0	15,000	0	70,000	438,961
01	CHELTUIELI CURENTE	378,721	240	378,961	0	0	0	0	378,961
57	TITLUL IX ASISTENTA SOCIALA	0	240	240	0	0	0	0	240
5702	Ajutoare sociale	0	240	240	0	0	0	0	240
570203	Tichete de cresa si tichete sociale pentru gradinita	0	240	240	0	0	0	0	240
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	378,721	0	378,721	0	0	0	0	378,721
6001	Fonduri europene nerambursabile	318,253	0	318,253	0	0	0	0	318,253
6003	Sume aferente TVA	60,468	0	60,468	0	0	0	0	60,468
70	CHELTUIELI DE CAPITAL	145,000	0	145,000	0	15,000	0	70,000	60,000
71	TITLUL XV ACTIVE NEFINANCIARE	145,000	0	145,000	0	15,000	0	70,000	60,000
7101	Active fixe	35,000	0	35,000	0	15,000	0	10,000	10,000

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
710130	Alte active fixe	35,000	0	35,000	0	15,000	0	10,000	10,000
7103	Reparatii capitale aferente activelor fixe	110,000	0	110,000	0	0	0	60,000	50,000
6602	Sanatate	60,500	0	60,500	0	16,000	36,500	3,000	5,000
01	CHELTUIELI CURENTE	35,500	0	35,500	0	16,000	11,500	3,000	5,000
20	TITLUL II BUNURI SI SERVICII	35,500	0	35,500	0	16,000	11,500	3,000	5,000
2001	Bunuri si servicii	30,500	0	30,500	0	16,000	6,500	3,000	5,000
200103	Încalzit, Iluminat si forta motrica	28,500	0	28,500	0	15,000	6,500	2,000	5,000
200109	Materiale si prestari de servicii cu caracter functional	2,000	0	2,000	0	1,000	0	1,000	0
2002	Reparatii curente	5,000	0	5,000	0	0	5,000	0	0
70	CHELTUIELI DE CAPITAL	25,000	0	25,000	0	0	25,000	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	25,000	0	25,000	0	0	25,000	0	0
7103	Reparatii capitale aferente activelor fixe	25,000	0	25,000	0	0	25,000	0	0
660250	Alte cheltuieli in domeniul sanatatii	60,500	0	60,500	0	16,000	36,500	3,000	5,000
66025050	Alte institutii si actiuni sanitare	60,500	0	60,500	0	16,000	36,500	3,000	5,000
01	CHELTUIELI CURENTE	35,500	0	35,500	0	16,000	11,500	3,000	5,000
20	TITLUL II BUNURI SI SERVICII	35,500	0	35,500	0	16,000	11,500	3,000	5,000
2001	Bunuri si servicii	30,500	0	30,500	0	16,000	6,500	3,000	5,000
200103	Încalzit, Iluminat si forta motrica	28,500	0	28,500	0	15,000	6,500	2,000	5,000
200109	Materiale si prestari de servicii cu caracter functional	2,000	0	2,000	0	1,000	0	1,000	0
2002	Reparatii curente	5,000	0	5,000	0	0	5,000	0	0
70	CHELTUIELI DE CAPITAL	25,000	0	25,000	0	0	25,000	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	25,000	0	25,000	0	0	25,000	0	0
7103	Reparatii capitale aferente activelor fixe	25,000	0	25,000	0	0	25,000	0	0
6702	Cultura, recreere si religie	787,530	0	787,530	0	69,860	338,810	62,660	316,200
01	CHELTUIELI CURENTE	189,130	0	189,130	0	44,860	68,810	37,660	37,800
10	TITLUL I CHELTUIELI DE PERSONAL	91,430	0	91,430	0	22,810	24,260	22,810	21,550
1001	Cheltuieli salariale in bani	87,770	0	87,770	0	22,240	22,240	22,240	21,050
100101	Salarii de baza	83,570	0	83,570	0	21,190	21,190	21,190	20,000
100117	Indemnizatii de hrana	4,200	0	4,200	0	1,050	1,050	1,050	1,050
1002	Cheltuieli salariale in natura	1,450	0	1,450	0	0	1,450	0	0
100206	Vouchere de vacanta	1,450	0	1,450	0	0	1,450	0	0
1003	Contributii	2,210	0	2,210	0	570	570	570	500
100307	Contributia asiguratorie pentru munca	2,210	0	2,210	0	570	570	570	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
20	TITLUL II BUNURI SI SERVICII	80,700	0	80,700	0	22,050	27,550	14,850	16,250
2001	Bunuri si servicii	68,400	0	68,400	0	21,950	20,350	9,850	16,250
200101	Furnituri de birou	100	0	100	0	100	0	0	0
200102	Materiale pentru curatenie	2,300	0	2,300	0	1,600	100	600	0
200103	Încalzit, Iluminat si forta motrica	43,000	0	43,000	0	16,500	6,000	5,000	15,500
200104	Apa, canal si salubritate	3,500	0	3,500	0	1,000	1,500	1,000	0
200109	Materiale si prestari de servicii cu caracter functional	11,500	0	11,500	0	1,250	8,750	1,250	250
200130	Alte bunuri si servicii pentru întretinere si functionare	8,000	0	8,000	0	1,500	4,000	2,000	500
2002	Reparatii curente	6,000	0	6,000	0	0	1,000	5,000	0
2005	Bunuri de natura obiectelor de inventar	5,000	0	5,000	0	0	5,000	0	0
200530	Alte obiecte de inventar	5,000	0	5,000	0	0	5,000	0	0
2006	Daplasari, detasari, transferari	200	0	200	0	100	100	0	0
200601	Deplasari interne, detasari, transferari	200	0	200	0	100	100	0	0
2013	Pregatire profesionala	1,000	0	1,000	0	0	1,000	0	0
2014	Protectia muncii	100	0	100	0	0	100	0	0
59	TITLUL XI ALTE CHELTUIELI	17,000	0	17,000	0	0	17,000	0	0
5912	Sustinerea cultelor	17,000	0	17,000	0	0	17,000	0	0
70	CHELTUIELI DE CAPITAL	598,400	0	598,400	0	25,000	270,000	25,000	278,400
71	TITLUL XV ACTIVE NEFINANCIARE	598,400	0	598,400	0	25,000	270,000	25,000	278,400
7101	Active fixe	448,400	0	448,400	0	0	170,000	0	278,400
710101	Constructii	448,400	0	448,400	0	0	170,000	0	278,400
7103	Reparatii capitale aferente activelor fixe	150,000	0	150,000	0	25,000	100,000	25,000	0
670203	Servicii culturale	252,830	0	252,830	0	42,260	137,210	36,060	37,300
67020302	Biblioteci publice comunale, orasenesti, municipale	94,830	0	94,830	0	24,010	25,960	23,310	21,550
01	CHELTUIELI CURENTE	94,830	0	94,830	0	24,010	25,960	23,310	21,550
10	TITLUL I CHELTUIELI DE PERSONAL	91,430	0	91,430	0	22,810	24,260	22,810	21,550
1001	Cheltuieli salariale in bani	87,770	0	87,770	0	22,240	22,240	22,240	21,050
100101	Salarii de baza	83,570	0	83,570	0	21,190	21,190	21,190	20,000
100117	Indemnizatii de hrana	4,200	0	4,200	0	1,050	1,050	1,050	1,050
1002	Cheltuieli salariale in natura	1,450	0	1,450	0	0	1,450	0	0
100206	Vouchere de vacanta	1,450	0	1,450	0	0	1,450	0	0
1003	Contributii	2,210	0	2,210	0	570	570	570	500
100307	Contributia asiguratorie pentru munca	2,210	0	2,210	0	570	570	570	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
20	TITLUL II BUNURI SI SERVICII	3,400	0	3,400	0	1,200	1,700	500	0
2001	Bunuri si servicii	2,100	0	2,100	0	1,100	500	500	0
200101	Furnituri de birou	100	0	100	0	100	0	0	0
200102	Materiale pentru curatenie	1,000	0	1,000	0	1,000	0	0	0
200130	Alte bunuri si servicii pentru intretinere si functionare	1,000	0	1,000	0	0	500	500	0
2006	Daplasari, detasari, transferari	200	0	200	0	100	100	0	0
200601	Deplasari interne, detasari, transferari	200	0	200	0	100	100	0	0
2013	Pregatire profesionala	1,000	0	1,000	0	0	1,000	0	0
2014	Protectia muncii	100	0	100	0	0	100	0	0
67020307	Camine culturale	158,000	0	158,000	0	18,250	111,250	12,750	15,750
01	CHELTUIELI CURENTE	58,000	0	58,000	0	18,250	11,250	12,750	15,750
20	TITLUL II BUNURI SI SERVICII	58,000	0	58,000	0	18,250	11,250	12,750	15,750
2001	Bunuri si servicii	48,000	0	48,000	0	18,250	6,250	7,750	15,750
200102	Materiale pentru curatenie	1,000	0	1,000	0	500	0	500	0
200103	Încalzit, Iluminat si forta motrica	40,000	0	40,000	0	15,000	5,000	5,000	15,000
200104	Apa, canal si salubritate	1,500	0	1,500	0	500	500	500	0
200109	Materiale si prestari de servicii cu caracter functional	2,500	0	2,500	0	1,250	250	750	250
200130	Alte bunuri si servicii pentru intretinere si functionare	3,000	0	3,000	0	1,000	500	1,000	500
2002	Reparatii curente	5,000	0	5,000	0	0	0	5,000	0
2005	Bunuri de natura obiectelor de inventar	5,000	0	5,000	0	0	5,000	0	0
200530	Alte obiecte de inventar	5,000	0	5,000	0	0	5,000	0	0
70	CHELTUIELI DE CAPITAL	100,000	0	100,000	0	0	100,000	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	100,000	0	100,000	0	0	100,000	0	0
7103	Reparatii capitale aferente activelor fixe	100,000	0	100,000	0	0	100,000	0	0
670205	Servicii recreative si sportive	459,400	0	459,400	0	0	181,000	0	278,400
67020501	Sport	450,900	0	450,900	0	0	172,500	0	278,400
01	CHELTUIELI CURENTE	2,500	0	2,500	0	0	2,500	0	0
20	TITLUL II BUNURI SI SERVICII	2,500	0	2,500	0	0	2,500	0	0
2001	Bunuri si servicii	2,500	0	2,500	0	0	2,500	0	0
200130	Alte bunuri si servicii pentru intretinere si functionare	2,500	0	2,500	0	0	2,500	0	0
70	CHELTUIELI DE CAPITAL	448,400	0	448,400	0	0	170,000	0	278,400
71	TITLUL XV ACTIVE NEFINANCIARE	448,400	0	448,400	0	0	170,000	0	278,400
7101	Active fixe	448,400	0	448,400	0	0	170,000	0	278,400

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
710101	Constructii	448,400	0	448,400	0	0	170,000	0	278,400
67020502	Tineret	2,500	0	2,500	0	0	2,500	0	0
01	CHELTUIELI CURENTE	2,500	0	2,500	0	0	2,500	0	0
20	TITLUL II BUNURI SI SERVICII	2,500	0	2,500	0	0	2,500	0	0
2001	Bunuri si servicii	2,500	0	2,500	0	0	2,500	0	0
200109	Materiale si prestari de servicii cu caracter functional	2,500	0	2,500	0	0	2,500	0	0
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	6,000	0	6,000	0	0	6,000	0	0
01	CHELTUIELI CURENTE	6,000	0	6,000	0	0	6,000	0	0
20	TITLUL II BUNURI SI SERVICII	6,000	0	6,000	0	0	6,000	0	0
2001	Bunuri si servicii	5,000	0	5,000	0	0	5,000	0	0
200109	Materiale si prestari de servicii cu caracter functional	5,000	0	5,000	0	0	5,000	0	0
2002	Reparatii curente	1,000	0	1,000	0	0	1,000	0	0
670206	Servicii religioase	75,300	0	75,300	0	27,600	20,600	26,600	500
01	CHELTUIELI CURENTE	25,300	0	25,300	0	2,600	20,600	1,600	500
20	TITLUL II BUNURI SI SERVICII	8,300	0	8,300	0	2,600	3,600	1,600	500
2001	Bunuri si servicii	8,300	0	8,300	0	2,600	3,600	1,600	500
200102	Materiale pentru curatenie	300	0	300	0	100	100	100	0
200103	Încalzit, Iluminat si forta motrica	3,000	0	3,000	0	1,500	1,000	0	500
200104	Apa, canal si salubritate	2,000	0	2,000	0	500	1,000	500	0
200109	Materiale si prestari de servicii cu caracter functional	1,500	0	1,500	0	0	1,000	500	0
200130	Alte bunuri si servicii pentru intretinere si functionare	1,500	0	1,500	0	500	500	500	0
59	TITLUL XI ALTE CHELTUIELI	17,000	0	17,000	0	0	17,000	0	0
5912	Sustinerea cultelor	17,000	0	17,000	0	0	17,000	0	0
70	CHELTUIELI DE CAPITAL	50,000	0	50,000	0	25,000	0	25,000	0
71	TITLUL XV ACTIVE NEFINANCIARE	50,000	0	50,000	0	25,000	0	25,000	0
7103	Reparatii capitale aferente activelor fixe	50,000	0	50,000	0	25,000	0	25,000	0
6802	Asigurari si asistenta sociala	471,730	5,000	476,730	0	106,400	106,800	132,300	131,230
01	CHELTUIELI CURENTE	471,730	5,000	476,730	0	106,400	106,800	132,300	131,230
10	TITLUL I CHELTUIELI DE PERSONAL	46,730	0	46,730	0	11,400	12,800	11,300	11,230
1001	Cheltuieli salariale in bani	44,250	0	44,250	0	11,100	11,100	11,050	11,000
100101	Salarii de baza	40,000	0	40,000	0	10,000	10,000	10,000	10,000
100117	Indemnizatii de hrana	4,250	0	4,250	0	1,100	1,100	1,050	1,000
1002	Cheltuieli salariale in natura	1,450	0	1,450	0	0	1,450	0	0

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
100206	Vouchere de vacanta	1,450	0	1,450	0	0	1,450	0	0
1003	Contributii	1,030	0	1,030	0	300	250	250	230
100307	Contributia asiguratorie pentru munca	1,030	0	1,030	0	300	250	250	230
57	TITLUL IX ASISTENTA SOCIALA	425,000	5,000	430,000	0	95,000	94,000	121,000	120,000
5702	Ajutoare sociale	425,000	5,000	430,000	0	95,000	94,000	121,000	120,000
570201	Ajutoare sociale in numerar	425,000	5,000	430,000	0	95,000	94,000	121,000	120,000
680205	Asistenta sociala in caz de boli si invaliditati	447,730	5,000	452,730	0	102,400	106,800	117,300	126,230
68020502	Asistenta sociala in caz de invaliditate	447,730	5,000	452,730	0	102,400	106,800	117,300	126,230
01	CHELTUIELI CURENTE	447,730	5,000	452,730	0	102,400	106,800	117,300	126,230
10	TITLUL I CHELTUIELI DE PERSONAL	46,730	0	46,730	0	11,400	12,800	11,300	11,230
1001	Cheltuieli salariale in bani	44,250	0	44,250	0	11,100	11,100	11,050	11,000
100101	Salarii de baza	40,000	0	40,000	0	10,000	10,000	10,000	10,000
100117	Indemnizatii de hrana	4,250	0	4,250	0	1,100	1,100	1,050	1,000
1002	Cheltuieli salariale in natura	1,450	0	1,450	0	0	1,450	0	0
100206	Vouchere de vacanta	1,450	0	1,450	0	0	1,450	0	0
1003	Contributii	1,030	0	1,030	0	300	250	250	230
100307	Contributia asiguratorie pentru munca	1,030	0	1,030	0	300	250	250	230
57	TITLUL IX ASISTENTA SOCIALA	401,000	5,000	406,000	0	91,000	94,000	106,000	115,000
5702	Ajutoare sociale	401,000	5,000	406,000	0	91,000	94,000	106,000	115,000
570201	Ajutoare sociale in numerar	401,000	5,000	406,000	0	91,000	94,000	106,000	115,000
680215	Prevenirea excluderii sociale	24,000	0	24,000	0	4,000	0	15,000	5,000
68021501	Ajutor social	24,000	0	24,000	0	4,000	0	15,000	5,000
01	CHELTUIELI CURENTE	24,000	0	24,000	0	4,000	0	15,000	5,000
57	TITLUL IX ASISTENTA SOCIALA	24,000	0	24,000	0	4,000	0	15,000	5,000
5702	Ajutoare sociale	24,000	0	24,000	0	4,000	0	15,000	5,000
570201	Ajutoare sociale in numerar	24,000	0	24,000	0	4,000	0	15,000	5,000
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	18,643,500	0	18,643,500	0	1,438,000	1,848,000	753,000	14,604,500
7002	Locuinte, servicii si dezvoltare publica	2,533,500	0	2,533,500	0	1,293,000	1,128,000	38,000	74,500
01	CHELTUIELI CURENTE	272,000	0	272,000	0	93,000	78,000	38,000	63,000
20	TITLUL II BUNURI SI SERVICII	272,000	0	272,000	0	93,000	78,000	38,000	63,000
2001	Bunuri si servicii	262,000	0	262,000	0	93,000	73,000	33,000	63,000
200103	Încalzit, Iluminat si forta motrica	250,000	0	250,000	0	90,000	70,000	30,000	60,000
200130	Alte bunuri si servicii pentru întretinere si functionare	12,000	0	12,000	0	3,000	3,000	3,000	3,000

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
2002	Reparatii curente	10,000	0	10,000	0	0	5,000	5,000	0
70	CHELTUIELI DE CAPITAL	2,261,500	0	2,261,500	0	1,200,000	1,050,000	0	11,500
71	TITLUL XV ACTIVE NEFINANCIARE	2,261,500	0	2,261,500	0	1,200,000	1,050,000	0	11,500
7101	Active fixe	2,261,500	0	2,261,500	0	1,200,000	1,050,000	0	11,500
710101	Constructii	1,000,000	0	1,000,000	0	0	1,000,000	0	0
710102	Masini, echipamente si mijloace de transport	1,000,000	0	1,000,000	0	1,000,000	0	0	0
710130	Alte active fixe	261,500	0	261,500	0	200,000	50,000	0	11,500
700205	Alimentare cu apa si amenajari hidrotehnice	111,500	0	111,500	0	50,000	50,000	0	11,500
70020501	Alimentare cu apa	111,500	0	111,500	0	50,000	50,000	0	11,500
70	CHELTUIELI DE CAPITAL	111,500	0	111,500	0	50,000	50,000	0	11,500
71	TITLUL XV ACTIVE NEFINANCIARE	111,500	0	111,500	0	50,000	50,000	0	11,500
7101	Active fixe	111,500	0	111,500	0	50,000	50,000	0	11,500
710130	Alte active fixe	111,500	0	111,500	0	50,000	50,000	0	11,500
700206	Iluminat public si electrificari rurale	2,322,000	0	2,322,000	0	1,143,000	1,078,000	38,000	63,000
01	CHELTUIELI CURENTE	272,000	0	272,000	0	93,000	78,000	38,000	63,000
20	TITLUL II BUNURI SI SERVICII	272,000	0	272,000	0	93,000	78,000	38,000	63,000
2001	Bunuri si servicii	262,000	0	262,000	0	93,000	73,000	33,000	63,000
200103	Încalzit, Iluminat si forta motrica	250,000	0	250,000	0	90,000	70,000	30,000	60,000
200130	Alte bunuri si servicii pentru întretinere si functionare	12,000	0	12,000	0	3,000	3,000	3,000	3,000
2002	Reparatii curente	10,000	0	10,000	0	0	5,000	5,000	0
70	CHELTUIELI DE CAPITAL	2,050,000	0	2,050,000	0	1,050,000	1,000,000	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	2,050,000	0	2,050,000	0	1,050,000	1,000,000	0	0
7101	Active fixe	2,050,000	0	2,050,000	0	1,050,000	1,000,000	0	0
710101	Constructii	1,000,000	0	1,000,000	0	0	1,000,000	0	0
710102	Masini, echipamente si mijloace de transport	1,000,000	0	1,000,000	0	1,000,000	0	0	0
710130	Alte active fixe	50,000	0	50,000	0	50,000	0	0	0
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	100,000	0	100,000	0	100,000	0	0	0
70	CHELTUIELI DE CAPITAL	100,000	0	100,000	0	100,000	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	100,000	0	100,000	0	100,000	0	0	0
7101	Active fixe	100,000	0	100,000	0	100,000	0	0	0
710130	Alte active fixe	100,000	0	100,000	0	100,000	0	0	0
7402	Protectia mediului	16,110,000	0	16,110,000	0	145,000	720,000	715,000	14,530,000
01	CHELTUIELI CURENTE	80,000	0	80,000	0	75,000	5,000	0	0

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
20	TITLUL II BUNURI SI SERVICII	80,000	0	80,000	0	75,000	5,000	0	0
2001	Bunuri si servicii	65,000	0	65,000	0	65,000	0	0	0
200104	Apa, canal si salubritate	65,000	0	65,000	0	65,000	0	0	0
2002	Reparatii curente	5,000	0	5,000	0	0	5,000	0	0
2030	Alte cheltuieli	10,000	0	10,000	0	10,000	0	0	0
203030	Alte cheltuieli cu bunuri si servicii	10,000	0	10,000	0	10,000	0	0	0
70	CHELTUIELI DE CAPITAL	16,030,000	0	16,030,000	0	70,000	715,000	715,000	14,530,000
71	TITLUL XV ACTIVE NEFINANCIARE	16,030,000	0	16,030,000	0	70,000	715,000	715,000	14,530,000
7101	Active fixe	16,030,000	0	16,030,000	0	70,000	715,000	715,000	14,530,000
710101	Constructii	15,740,000	0	15,740,000	0	0	535,000	715,000	14,490,000
710130	Alte active fixe	290,000	0	290,000	0	70,000	180,000	0	40,000
740205	Salubritate si gestiunea deseurilor	80,000	0	80,000	0	75,000	5,000	0	0
74020501	Salubritate	80,000	0	80,000	0	75,000	5,000	0	0
01	CHELTUIELI CURENTE	80,000	0	80,000	0	75,000	5,000	0	0
20	TITLUL II BUNURI SI SERVICII	80,000	0	80,000	0	75,000	5,000	0	0
2001	Bunuri si servicii	65,000	0	65,000	0	65,000	0	0	0
200104	Apa, canal si salubritate	65,000	0	65,000	0	65,000	0	0	0
2002	Reparatii curente	5,000	0	5,000	0	0	5,000	0	0
2030	Alte cheltuieli	10,000	0	10,000	0	10,000	0	0	0
203030	Alte cheltuieli cu bunuri si servicii	10,000	0	10,000	0	10,000	0	0	0
740206	Canalizarea si tratarea apelor reziduale	16,030,000	0	16,030,000	0	70,000	715,000	715,000	14,530,000
70	CHELTUIELI DE CAPITAL	16,030,000	0	16,030,000	0	70,000	715,000	715,000	14,530,000
71	TITLUL XV ACTIVE NEFINANCIARE	16,030,000	0	16,030,000	0	70,000	715,000	715,000	14,530,000
7101	Active fixe	16,030,000	0	16,030,000	0	70,000	715,000	715,000	14,530,000
710101	Constructii	15,740,000	0	15,740,000	0	0	535,000	715,000	14,490,000
710130	Alte active fixe	290,000	0	290,000	0	70,000	180,000	0	40,000
7902	Partea a V-a Actiuni economice	3,252,510	0	3,252,510	0	2,964,680	242,830	0	45,000
8302	Agricultura, silvicultura, piscicultura si vanatoare	120,640	0	120,640	0	105,640	0	0	15,000
01	CHELTUIELI CURENTE	120,640	0	120,640	0	105,640	0	0	15,000
20	TITLUL II BUNURI SI SERVICII	120,640	0	120,640	0	105,640	0	0	15,000
2030	Alte cheltuieli	120,640	0	120,640	0	105,640	0	0	15,000
203030	Alte cheltuieli cu bunuri si servicii	120,640	0	120,640	0	105,640	0	0	15,000
830203	Agricultura	120,640	0	120,640	0	105,640	0	0	15,000

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
83020330	Alte cheltuieli in domeniul agriculturii	120,640	0	120,640	0	105,640	0	0	15,000
01	CHELTUIELI CURENTE	120,640	0	120,640	0	105,640	0	0	15,000
20	TITLUL II BUNURI SI SERVICII	120,640	0	120,640	0	105,640	0	0	15,000
2030	Alte cheltuieli	120,640	0	120,640	0	105,640	0	0	15,000
203030	Alte cheltuieli cu bunuri si servicii	120,640	0	120,640	0	105,640	0	0	15,000
8402	Transporturi	3,131,870	0	3,131,870	0	2,859,040	242,830	0	30,000
01	CHELTUIELI CURENTE	3,061,870	0	3,061,870	0	2,859,040	172,830	0	30,000
20	TITLUL II BUNURI SI SERVICII	250,660	0	250,660	0	77,830	172,830	0	0
2001	Bunuri si servicii	105,000	0	105,000	0	5,000	100,000	0	0
200109	Materiale si prestari de servicii cu caracter functional	100,000	0	100,000	0	0	100,000	0	0
200130	Alte bunuri si servicii pentru intretinere si functionare	5,000	0	5,000	0	5,000	0	0	0
2020	Reabilitare infrastructura program inundatii pentru autoritati publice locale	145,660	0	145,660	0	72,830	72,830	0	0
40	TITLUL IV SUBVENTII	30,000	0	30,000	0	0	0	0	30,000
4003	Subventii pentru acoperirea diferentelor de pret si tarif	30,000	0	30,000	0	0	0	0	30,000
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	2,781,210	0	2,781,210	0	2,781,210	0	0	0
6001	Fonduri europene nerambursabile	2,337,150	0	2,337,150	0	2,337,150	0	0	0
6003	Sume aferente TVA	444,060	0	444,060	0	444,060	0	0	0
70	CHELTUIELI DE CAPITAL	70,000	0	70,000	0	0	70,000	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	70,000	0	70,000	0	0	70,000	0	0
7101	Active fixe	70,000	0	70,000	0	0	70,000	0	0
710130	Alte active fixe	70,000	0	70,000	0	0	70,000	0	0
840203	Transport rutier	3,131,870	0	3,131,870	0	2,859,040	242,830	0	30,000
84020301	Drumuri si poduri	245,660	0	245,660	0	72,830	172,830	0	0
01	CHELTUIELI CURENTE	245,660	0	245,660	0	72,830	172,830	0	0
20	TITLUL II BUNURI SI SERVICII	245,660	0	245,660	0	72,830	172,830	0	0
2001	Bunuri si servicii	100,000	0	100,000	0	0	100,000	0	0
200109	Materiale si prestari de servicii cu caracter functional	100,000	0	100,000	0	0	100,000	0	0
2020	Reabilitare infrastructura program inundatii pentru autoritati publice locale	145,660	0	145,660	0	72,830	72,830	0	0
84020302	Transport in comun	2,886,210	0	2,886,210	0	2,786,210	70,000	0	30,000
01	CHELTUIELI CURENTE	2,816,210	0	2,816,210	0	2,786,210	0	0	30,000
20	TITLUL II BUNURI SI SERVICII	5,000	0	5,000	0	5,000	0	0	0
2001	Bunuri si servicii	5,000	0	5,000	0	5,000	0	0	0
200130	Alte bunuri si servicii pentru intretinere si functionare	5,000	0	5,000	0	5,000	0	0	0

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
40	TITLUL IV SUBVENTII	30,000	0	30,000	0	0	0	0	30,000
4003	Subventii pentru acoperirea diferentelor de pret si tarif	30,000	0	30,000	0	0	0	0	30,000
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	2,781,210	0	2,781,210	0	2,781,210	0	0	0
6001	Fonduri europene nerambursabile	2,337,150	0	2,337,150	0	2,337,150	0	0	0
6003	Sume aferente TVA	444,060	0	444,060	0	444,060	0	0	0
70	CHELTUIELI DE CAPITAL	70,000	0	70,000	0	0	70,000	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	70,000	0	70,000	0	0	70,000	0	0
7101	Active fixe	70,000	0	70,000	0	0	70,000	0	0
710130	Alte active fixe	70,000	0	70,000	0	0	70,000	0	0
9602	Rezerve, Excedent/Deficit	-4,891,890	-4,000	-4,895,890	0	-1,303,790	-2,265,000	-943,800	-383,300
9702	Rezerve	0	0	0	0	0	0	0	0
9902	Deficit	4,891,890	4,000	4,895,890	0	1,303,790	2,265,000	943,800	383,300
990296	Deficitul sectiunii de functionare	-155,000	4,000	-151,000	0	-46,200	-44,000	-34,200	-26,600
990297	Deficitul sectiunii de dezvoltare	5,046,890	0	5,046,890	0	1,349,990	2,309,000	978,000	409,900
	SECTIUNEA DE FUNCTIONARE								
000102	TOTAL VENITURI	3,995,990	-4,000	3,991,990		1,169,340	1,038,660	874,690	909,300
499002	VENITURI PROPRII	3,494,350	0	3,494,350		964,700	926,660	787,690	815,300
000202	I. VENITURI CURENTE	3,866,350	-4,000	3,862,350		1,059,700	1,038,660	859,690	904,300
000302	A. VENITURI FISCALE	3,177,170	-4,000	3,173,170		836,400	776,970	718,790	841,010
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	2,214,400	0	2,214,400		507,720	544,240	524,990	637,450
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	2,214,400	0	2,214,400		507,720	544,240	524,990	637,450
0302	Impozit pe venit	18,400	0	18,400		4,000	5,000	4,000	5,400
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	18,400	0	18,400		4,000	5,000	4,000	5,400
0402	Cote si sume defalcate din impozitul pe venit	2,196,000	0	2,196,000		503,720	539,240	520,990	632,050
040201	Cote defalcate din impozitul pe venit	227,000	0	227,000		100,700	59,600	93,200	-26,500
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,450,000	0	1,450,000		337,500	336,960	285,120	490,420
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	519,000	0	519,000		65,520	142,680	142,670	168,130
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	461,760	0	461,760		186,780	92,490	94,370	88,120
0702	Impozite si taxe pe proprietate	461,760	0	461,760		186,780	92,490	94,370	88,120
070201	Impozit si taxa pe cladiri	104,670	0	104,670		36,190	21,410	24,700	22,370

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
07020101	Impozit pe cladiri de la persoane fizice	75,300	0	75,300		26,790	16,430	16,040	16,040
07020102	Impozit si taxa pe cladiri de la persoane juridice	29,370	0	29,370		9,400	4,980	8,660	6,330
070202	Impozit si taxa pe teren	353,040	0	353,040		148,540	69,080	69,670	65,750
07020201	Impozit pe terenuri de la persoane fizice	85,520	0	85,520		38,070	15,420	16,010	16,020
07020202	Impozit si taxa pe teren de la persoane juridice	8,240	0	8,240		920	3,120	3,120	1,080
07020203	Impozitul pe terenul din extravilan	259,280	0	259,280		109,550	50,540	50,540	48,650
070203	Taxe judiciare de timbru si alte taxe de timbru	4,050	0	4,050		2,050	2,000	0	0
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	488,510	-4,000	484,510		138,900	136,740	96,430	112,440
1102	Sume defalcate din TVA	372,000	-4,000	368,000		95,000	112,000	72,000	89,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	372,000	-4,000	368,000		95,000	112,000	72,000	89,000
1502	Taxe pe servicii specifice	10,600	0	10,600		10,600	0	0	0
150250	Alte taxe pe servicii specifice	10,600	0	10,600		10,600	0	0	0
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	105,910	0	105,910		33,300	24,740	24,430	23,440
160202	Impozit pe mijloacele de transport	105,910	0	105,910		33,300	24,740	24,430	23,440
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	93,280	0	93,280		29,970	21,410	21,410	20,490
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	12,630	0	12,630		3,330	3,330	3,020	2,950
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	12,500	0	12,500		3,000	3,500	3,000	3,000
1802	Alte impozite si taxe fiscale	12,500	0	12,500		3,000	3,500	3,000	3,000
180250	Alte impozite si taxe	12,500	0	12,500		3,000	3,500	3,000	3,000
001202	C. VENITURI NEFISCALE	689,180	0	689,180		223,300	261,690	140,900	63,290
001302	C1. VENITURI DIN PROPRIETATE	564,000	0	564,000		172,000	250,390	89,610	52,000
3002	Venituri din proprietate	564,000	0	564,000		172,000	250,390	89,610	52,000
300205	Venituri din concesiuni si inchirieri	564,000	0	564,000		172,000	250,390	89,610	52,000
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	564,000	0	564,000		172,000	250,390	89,610	52,000
001402	C2. VANZARI DE BUNURI SI SERVICII	125,180	0	125,180		51,300	11,300	51,290	11,290
3402	Venituri din taxe administrative, eliberari permise	5,000	0	5,000		1,250	1,250	1,250	1,250
340250	Alte venituri din taxe administrative, eliberari permise	5,000	0	5,000		1,250	1,250	1,250	1,250
3502	Amenzi, penalitati si confiscari	38,200	0	38,200		9,550	9,550	9,550	9,550
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	32,600	0	32,600		8,150	8,150	8,150	8,150
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	32,600	0	32,600		8,150	8,150	8,150	8,150
350250	Alte amenzi, penalitati si confiscari	5,600	0	5,600		1,400	1,400	1,400	1,400

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
3602	Diverse venituri	81,980	0	81,980		40,500	500	40,490	490
360250	Alte venituri	81,980	0	81,980		40,500	500	40,490	490
001702	IV. SUBVENTII	129,640	0	129,640		109,640	0	15,000	5,000
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	129,640	0	129,640		109,640	0	15,000	5,000
4202	Subventii de la bugetul de stat	24,000	0	24,000		4,000	0	15,000	5,000
002002	B. Curente	24,000	0	24,000		4,000	0	15,000	5,000
420234	Subventii pentru acordarea ajutorului pentru încălzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	24,000	0	24,000		4,000	0	15,000	5,000
4302	Subventii de la alte administratii	105,640	0	105,640		105,640	0	0	0
430234	Sume alocate din bugetul ANCPPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	105,640	0	105,640		105,640	0	0	0
4902	TOTAL CHELTUIELI	3,840,990	0	3,840,990	0	1,123,140	994,660	840,490	882,700
01	CHELTUIELI CURENTE	3,840,990	0	3,840,990	0	1,123,140	994,660	840,490	882,700
10	TITLUL I CHELTUIELI DE PERSONAL	1,406,430	0	1,406,430	0	341,990	351,250	359,160	354,030
1001	Cheltuieli salariale in bani	1,353,910	0	1,353,910	0	332,000	326,340	349,820	345,750
100101	Salarii de baza	1,188,770	0	1,188,770	0	284,090	285,290	310,290	309,100
100112	Indemnizatii platite unor persoane din afara unitatii	107,630	0	107,630	0	33,630	26,910	24,220	22,870
100117	Indemnizatii de hrana	57,510	0	57,510	0	14,280	14,140	15,310	13,780
1002	Cheltuieli salariale in natura	15,950	0	15,950	0	0	15,950	0	0
100206	Vouchere de vacanta	15,950	0	15,950	0	0	15,950	0	0
1003	Contributii	36,570	0	36,570	0	9,990	8,960	9,340	8,280
100307	Contributia asiguratorie pentru munca	35,370	0	35,370	0	8,790	8,960	9,340	8,280
100308	Contributii platite de angajator in numele angajatului	1,200	0	1,200	0	1,200	0	0	0
20	TITLUL II BUNURI SI SERVICII	1,962,560	-5,240	1,957,320	0	686,150	532,410	360,330	378,430
2001	Bunuri si servicii	1,036,550	30,000	1,066,550	0	402,600	314,100	188,750	161,100
200101	Furnituri de birou	1,200	0	1,200	0	1,100	100	0	0
200102	Materiale pentru curatenie	6,300	0	6,300	0	3,600	100	2,600	0
200103	Încalzit, Iluminat si forta motrica	420,800	0	420,800	0	156,700	115,700	52,200	96,200
200104	Apa, canal si salubritate	71,500	0	71,500	0	67,000	2,000	2,000	500
200105	Carburanti si lubrifianti	71,800	0	71,800	0	1,950	33,450	33,950	2,450
200106	Piese de schimb	36,000	0	36,000	0	14,750	9,500	6,750	5,000
200107	Transport	2,000	0	2,000	0	1,500	500	0	0

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
200108	Posta, telecomunicatii, radio, tv, internet	20,000	0	20,000	0	6,000	5,000	5,000	4,000
200109	Materiale si prestari de servicii cu caracter functional	260,970	0	260,970	0	68,850	125,170	60,500	6,450
200130	Alte bunuri si servicii pentru intretinere si functionare	145,980	30,000	175,980	0	81,150	22,580	25,750	46,500
2002	Reparatii curente	80,630	0	80,630	0	9,630	36,000	35,000	0
2003	Hrana	23,000	0	23,000	0	5,000	4,200	9,800	4,000
200301	Hrana pentru oameni	12,500	0	12,500	0	2,500	3,100	4,900	2,000
200302	Hrana pentru animale	10,500	0	10,500	0	2,500	1,100	4,900	2,000
2004	Medicamente si materiale sanitare	14,800	0	14,800	0	3,450	4,200	6,050	1,100
200401	Medicamente	2,000	0	2,000	0	1,000	0	1,000	0
200402	Materiale sanitare	5,300	0	5,300	0	200	2,450	2,550	100
200404	Dezinfectanti	7,500	0	7,500	0	2,250	1,750	2,500	1,000
2005	Bunuri de natura obiectelor de inventar	34,000	0	34,000	0	5,000	24,000	5,000	0
200530	Alte obiecte de inventar	34,000	0	34,000	0	5,000	24,000	5,000	0
2006	Daplasari, detasari, transferari	12,500	0	12,500	0	1,200	11,100	200	0
200601	Deplasari interne, detasari, transferari	2,500	0	2,500	0	1,200	1,100	200	0
200602	Deplasari in strainatate	10,000	0	10,000	0	0	10,000	0	0
2012	Consultanta si expertiza	55,600	0	55,600	0	13,900	13,900	13,900	13,900
2013	Pregatire profesionala	21,000	0	21,000	0	10,000	9,000	2,000	0
2014	Protectia muncii	2,600	0	2,600	0	1,500	1,100	0	0
2020	Reabilitare infrastructura program inundatii pentru autoritati publice locale	145,660	0	145,660	0	72,830	72,830	0	0
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	10,000	0	10,000	0	0	5,000	5,000	0
2030	Alte cheltuieli	526,220	-35,240	490,980	0	161,040	36,980	94,630	198,330
203001	Reclama si publicitate	24,000	0	24,000	0	7,000	7,000	5,000	5,000
203002	Protocol si reprezentare	1,500	0	1,500	0	1,500	0	0	0
203003	Prime de asigurare non-viata	20,000	0	20,000	0	20,000	0	0	0
203004	Chirii	400	0	400	0	400	0	0	0
203030	Alte cheltuieli cu bunuri si servicii	480,320	-35,240	445,080	0	132,140	29,980	89,630	193,330
40	TITLUL IV SUBVENTII	30,000	0	30,000	0	0	0	0	30,000
4003	Subventii pentru acoperirea diferentelor de pret si tarif	30,000	0	30,000	0	0	0	0	30,000
57	TITLUL IX ASISTENTA SOCIALA	425,000	5,240	430,240	0	95,000	94,000	121,000	120,240
5702	Ajutoare sociale	425,000	5,240	430,240	0	95,000	94,000	121,000	120,240
570201	Ajutoare sociale in numerar	425,000	5,000	430,000	0	95,000	94,000	121,000	120,000
570203	Tichete de cresa si tichete sociale pentru gradinita	0	240	240	0	0	0	0	240

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
59	TITLUL XI ALTE CHELTUIELI	17,000	0	17,000	0	0	17,000	0	0
5912	Sustinerea cultelor	17,000	0	17,000	0	0	17,000	0	0
5002	Partea I-a Servicii publice generale	2,115,750	-5,240	2,110,510	0	539,440	457,050	554,210	559,810
5102	Autoritati publice si actiuni externe	2,115,750	-5,240	2,110,510	0	539,440	457,050	554,210	559,810
01	CHELTUIELI CURENTE	2,115,750	-5,240	2,110,510	0	539,440	457,050	554,210	559,810
10	TITLUL I CHELTUIELI DE PERSONAL	1,152,390	0	1,152,390	0	279,510	283,020	296,780	293,080
1001	Cheltuieli salariale in bani	1,118,010	0	1,118,010	0	273,590	266,730	290,260	287,430
100101	Salarii de baza	970,000	0	970,000	0	230,000	230,000	255,000	255,000
100112	Indemnizatii platite unor persoane din afara unitatii	107,630	0	107,630	0	33,630	26,910	24,220	22,870
100117	Indemnizatii de hrana	40,380	0	40,380	0	9,960	9,820	11,040	9,560
1002	Cheltuieli salariale in natura	10,150	0	10,150	0	0	10,150	0	0
100206	Vouchere de vacanta	10,150	0	10,150	0	0	10,150	0	0
1003	Contributii	24,230	0	24,230	0	5,920	6,140	6,520	5,650
100307	Contributia asiguratorie pentru munca	24,230	0	24,230	0	5,920	6,140	6,520	5,650
20	TITLUL II BUNURI SI SERVICII	963,360	-5,240	958,120	0	259,930	174,030	257,430	266,730
2001	Bunuri si servicii	434,450	30,000	464,450	0	187,150	89,150	118,650	69,500
200101	Furnituri de birou	1,000	0	1,000	0	1,000	0	0	0
200102	Materiale pentru curatenie	4,000	0	4,000	0	2,000	0	2,000	0
200103	Încalzit, Iluminat si forta motrica	97,000	0	97,000	0	34,500	32,500	15,000	15,000
200104	Apa, canal si salubritate	3,000	0	3,000	0	1,000	500	1,000	500
200105	Carburanti si lubrifianti	35,000	0	35,000	0	0	18,000	15,000	2,000
200106	Piese de schimb	16,000	0	16,000	0	7,000	3,000	6,000	0
200107	Transport	2,000	0	2,000	0	1,500	500	0	0
200108	Posta, telecomunicatii, radio, tv, internet	20,000	0	20,000	0	6,000	5,000	5,000	4,000
200109	Materiale si prestari de servicii cu caracter functional	141,470	0	141,470	0	65,000	14,820	56,650	5,000
200130	Alte bunuri si servicii pentru întretinere si functionare	114,980	30,000	144,980	0	69,150	14,830	18,000	43,000
2002	Reparatii curente	29,630	0	29,630	0	4,630	0	25,000	0
2004	Medicamente si materiale sanitare	1,000	0	1,000	0	250	500	250	0
200402	Materiale sanitare	500	0	500	0	0	250	250	0
200404	Dezinfectanti	500	0	500	0	250	250	0	0
2005	Bunuri de natura obiectelor de inventar	15,000	0	15,000	0	5,000	10,000	0	0
200530	Alte obiecte de inventar	15,000	0	15,000	0	5,000	10,000	0	0
2006	Daplasari, detasari, transferari	11,500	0	11,500	0	1,000	10,500	0	0

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
200601	Deplasari interne, detasari, transferari	1,500	0	1,500	0	1,000	500	0	0
200602	Deplasari în strainatate	10,000	0	10,000	0	0	10,000	0	0
2012	Consultanta si expertiza	55,600	0	55,600	0	13,900	13,900	13,900	13,900
2013	Pregatire profesionala	14,000	0	14,000	0	7,000	7,000	0	0
2014	Protectia muncii	2,000	0	2,000	0	1,000	1,000	0	0
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	10,000	0	10,000	0	0	5,000	5,000	0
2030	Alte cheltuieli	390,180	-35,240	354,940	0	40,000	36,980	94,630	183,330
203001	Reclama si publicitate	24,000	0	24,000	0	7,000	7,000	5,000	5,000
203002	Protocol si reprezentare	1,500	0	1,500	0	1,500	0	0	0
203003	Prime de asigurare non-viata	15,000	0	15,000	0	15,000	0	0	0
203030	Alte cheltuieli cu bunuri si servicii	349,680	-35,240	314,440	0	16,500	29,980	89,630	178,330
510201	Autoritati executive si legislative	2,115,750	-5,240	2,110,510	0	539,440	457,050	554,210	559,810
51020103	Autoritati executive	2,115,750	-5,240	2,110,510	0	539,440	457,050	554,210	559,810
01	CHELTUIELI CURENTE	2,115,750	-5,240	2,110,510	0	539,440	457,050	554,210	559,810
10	TITLUL I CHELTUIELI DE PERSONAL	1,152,390	0	1,152,390	0	279,510	283,020	296,780	293,080
1001	Cheltuieli salariale in bani	1,118,010	0	1,118,010	0	273,590	266,730	290,260	287,430
100101	Salarii de baza	970,000	0	970,000	0	230,000	230,000	255,000	255,000
100112	Indemnizatii platite unor persoane din afara unitatii	107,630	0	107,630	0	33,630	26,910	24,220	22,870
100117	Indemnizatii de hrana	40,380	0	40,380	0	9,960	9,820	11,040	9,560
1002	Cheltuieli salariale in natura	10,150	0	10,150	0	0	10,150	0	0
100206	Vouchere de vacanta	10,150	0	10,150	0	0	10,150	0	0
1003	Contributii	24,230	0	24,230	0	5,920	6,140	6,520	5,650
100307	Contributia asiguratorie pentru munca	24,230	0	24,230	0	5,920	6,140	6,520	5,650
20	TITLUL II BUNURI SI SERVICII	963,360	-5,240	958,120	0	259,930	174,030	257,430	266,730
2001	Bunuri si servicii	434,450	30,000	464,450	0	187,150	89,150	118,650	69,500
200101	Furnituri de birou	1,000	0	1,000	0	1,000	0	0	0
200102	Materiale pentru curatenie	4,000	0	4,000	0	2,000	0	2,000	0
200103	Încalzit, Iluminat si forta motrica	97,000	0	97,000	0	34,500	32,500	15,000	15,000
200104	Apa, canal si salubritate	3,000	0	3,000	0	1,000	500	1,000	500
200105	Carburanti si lubrifianti	35,000	0	35,000	0	0	18,000	15,000	2,000
200106	Piese de schimb	16,000	0	16,000	0	7,000	3,000	6,000	0
200107	Transport	2,000	0	2,000	0	1,500	500	0	0
200108	Posta, telecomunicatii, radio, tv, internet	20,000	0	20,000	0	6,000	5,000	5,000	4,000

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
200109	Materiale si prestari de servicii cu caracter functional	141,470	0	141,470	0	65,000	14,820	56,650	5,000
200130	Alte bunuri si servicii pentru intretinere si functionare	114,980	30,000	144,980	0	69,150	14,830	18,000	43,000
2002	Reparatii curente	29,630	0	29,630	0	4,630	0	25,000	0
2004	Medicamente si materiale sanitare	1,000	0	1,000	0	250	500	250	0
200402	Materiale sanitare	500	0	500	0	0	250	250	0
200404	Dezinfectanti	500	0	500	0	250	250	0	0
2005	Bunuri de natura obiectelor de inventar	15,000	0	15,000	0	5,000	10,000	0	0
200530	Alte obiecte de inventar	15,000	0	15,000	0	5,000	10,000	0	0
2006	Daplasari, detasari, transferari	11,500	0	11,500	0	1,000	10,500	0	0
200601	Deplasari interne, detasari, transferari	1,500	0	1,500	0	1,000	500	0	0
200602	Deplasari in strainatate	10,000	0	10,000	0	0	10,000	0	0
2012	Consultanta si expertiza	55,600	0	55,600	0	13,900	13,900	13,900	13,900
2013	Pregatire profesionala	14,000	0	14,000	0	7,000	7,000	0	0
2014	Protectia muncii	2,000	0	2,000	0	1,000	1,000	0	0
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	10,000	0	10,000	0	0	5,000	5,000	0
2030	Alte cheltuieli	390,180	-35,240	354,940	0	40,000	36,980	94,630	183,330
203001	Reclama si publicitate	24,000	0	24,000	0	7,000	7,000	5,000	5,000
203002	Protocol si reprezentare	1,500	0	1,500	0	1,500	0	0	0
203003	Prime de asigurare non-viata	15,000	0	15,000	0	15,000	0	0	0
203030	Alte cheltuieli cu bunuri si servicii	349,680	-35,240	314,440	0	16,500	29,980	89,630	178,330
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	275,580	0	275,580	0	64,970	94,670	75,320	40,620
6102	Ordine publica si siguranta nationala	275,580	0	275,580	0	64,970	94,670	75,320	40,620
01	CHELTUIELI CURENTE	275,580	0	275,580	0	64,970	94,670	75,320	40,620
10	TITLUL I CHELTUIELI DE PERSONAL	115,880	0	115,880	0	28,270	31,170	28,270	28,170
1001	Cheltuieli salariale in bani	103,880	0	103,880	0	25,070	26,270	26,270	26,270
100101	Salarii de baza	95,200	0	95,200	0	22,900	24,100	24,100	24,100
100117	Indemnizatii de hrana	8,680	0	8,680	0	2,170	2,170	2,170	2,170
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	9,100	0	9,100	0	3,200	2,000	2,000	1,900
100307	Contributia asiguratorie pentru munca	7,900	0	7,900	0	2,000	2,000	2,000	1,900
100308	Contributii platite de angajator in numele angajatului	1,200	0	1,200	0	1,200	0	0	0
20	TITLUL II BUNURI SI SERVICII	159,700	0	159,700	0	36,700	63,500	47,050	12,450

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	71,200	0	71,200	0	14,500	25,100	24,250	7,350
200101	Furnituri de birou	100	0	100	0	0	100	0	0
200103	Încalzit, Iluminat si forta motrica	2,300	0	2,300	0	700	700	200	700
200105	Carburanti si lubrifianti	36,800	0	36,800	0	1,950	15,450	18,950	450
200106	Piese de schimb	20,000	0	20,000	0	7,750	6,500	750	5,000
200109	Materiale si prestari de servicii cu caracter functional	6,000	0	6,000	0	1,600	1,600	1,600	1,200
200130	Alte bunuri si servicii pentru întretinere si functionare	6,000	0	6,000	0	2,500	750	2,750	0
2002	Reparatii curente	25,000	0	25,000	0	5,000	20,000	0	0
2003	Hrana	23,000	0	23,000	0	5,000	4,200	9,800	4,000
200301	Hrana pentru oameni	12,500	0	12,500	0	2,500	3,100	4,900	2,000
200302	Hrana pentru animale	10,500	0	10,500	0	2,500	1,100	4,900	2,000
2004	Medicamente si materiale sanitare	13,800	0	13,800	0	3,200	3,700	5,800	1,100
200401	Medicamente	2,000	0	2,000	0	1,000	0	1,000	0
200402	Materiale sanitare	4,800	0	4,800	0	200	2,200	2,300	100
200404	Dezinfectanti	7,000	0	7,000	0	2,000	1,500	2,500	1,000
2005	Bunuri de natura obiectelor de inventar	14,000	0	14,000	0	0	9,000	5,000	0
200530	Alte obiecte de inventar	14,000	0	14,000	0	0	9,000	5,000	0
2006	Daplasari, detasari, transferari	800	0	800	0	100	500	200	0
200601	Deplasari interne, detasari, transferari	800	0	800	0	100	500	200	0
2013	Pregatire profesionala	6,000	0	6,000	0	3,000	1,000	2,000	0
2014	Protectia muncii	500	0	500	0	500	0	0	0
2030	Alte cheltuieli	5,400	0	5,400	0	5,400	0	0	0
203003	Prime de asigurare non-viata	5,000	0	5,000	0	5,000	0	0	0
203004	Chirii	400	0	400	0	400	0	0	0
610203	Ordine publica	44,500	0	44,500	0	11,300	21,400	10,350	1,450
61020304	Politie locala	44,500	0	44,500	0	11,300	21,400	10,350	1,450
01	CHELTUIELI CURENTE	44,500	0	44,500	0	11,300	21,400	10,350	1,450
20	TITLUL II BUNURI SI SERVICII	44,500	0	44,500	0	11,300	21,400	10,350	1,450
2001	Bunuri si servicii	9,600	0	9,600	0	2,500	3,500	2,750	850
200103	Încalzit, Iluminat si forta motrica	800	0	800	0	200	200	200	200
200105	Carburanti si lubrifianti	1,800	0	1,800	0	450	450	450	450
200106	Piese de schimb	3,000	0	3,000	0	750	1,500	750	0
200109	Materiale si prestari de servicii cu caracter functional	2,000	0	2,000	0	600	600	600	200

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
200130	Alte bunuri si servicii pentru intretinere si functionare	2,000	0	2,000	0	500	750	750	0
2002	Reparatii curente	15,000	0	15,000	0	5,000	10,000	0	0
2003	Hrana	9,000	0	9,000	0	1,000	2,200	5,800	0
200301	Hrana pentru oameni	4,500	0	4,500	0	500	1,100	2,900	0
200302	Hrana pentru animale	4,500	0	4,500	0	500	1,100	2,900	0
2004	Medicamente si materiale sanitare	4,800	0	4,800	0	1,700	700	1,800	600
200401	Medicamente	1,000	0	1,000	0	500	0	500	0
200402	Materiale sanitare	800	0	800	0	200	200	300	100
200404	Dezinfectanti	3,000	0	3,000	0	1,000	500	1,000	500
2005	Bunuri de natura obiectelor de inventar	4,000	0	4,000	0	0	4,000	0	0
200530	Alte obiecte de inventar	4,000	0	4,000	0	0	4,000	0	0
2006	Daplasari, detasari, transferari	100	0	100	0	100	0	0	0
200601	Deplasari interne, detasari, transferari	100	0	100	0	100	0	0	0
2013	Pregatire profesionala	2,000	0	2,000	0	1,000	1,000	0	0
610205	Protectie civila si protectia contra incendiilor	231,080	0	231,080	0	53,670	73,270	64,970	39,170
01	CHELTUIELI CURENTE	231,080	0	231,080	0	53,670	73,270	64,970	39,170
10	TITLUL I CHELTUIELI DE PERSONAL	115,880	0	115,880	0	28,270	31,170	28,270	28,170
1001	Cheltuieli salariale in bani	103,880	0	103,880	0	25,070	26,270	26,270	26,270
100101	Salarii de baza	95,200	0	95,200	0	22,900	24,100	24,100	24,100
100117	Indemnizatii de hrana	8,680	0	8,680	0	2,170	2,170	2,170	2,170
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	9,100	0	9,100	0	3,200	2,000	2,000	1,900
100307	Contributia asiguratorie pentru munca	7,900	0	7,900	0	2,000	2,000	2,000	1,900
100308	Contributii platite de angajator in numele angajatului	1,200	0	1,200	0	1,200	0	0	0
20	TITLUL II BUNURI SI SERVICII	115,200	0	115,200	0	25,400	42,100	36,700	11,000
2001	Bunuri si servicii	61,600	0	61,600	0	12,000	21,600	21,500	6,500
200101	Furnituri de birou	100	0	100	0	0	100	0	0
200103	Încalzit, Iluminat si forta motrica	1,500	0	1,500	0	500	500	0	500
200105	Carburanti si lubrifianti	35,000	0	35,000	0	1,500	15,000	18,500	0
200106	Piese de schimb	17,000	0	17,000	0	7,000	5,000	0	5,000
200109	Materiale si prestari de servicii cu caracter functional	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	2,000	0	2,000	0

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
2002	Reparatii curente	10,000	0	10,000	0	0	10,000	0	0
2003	Hrana	14,000	0	14,000	0	4,000	2,000	4,000	4,000
200301	Hrana pentru oameni	8,000	0	8,000	0	2,000	2,000	2,000	2,000
200302	Hrana pentru animale	6,000	0	6,000	0	2,000	0	2,000	2,000
2004	Medicamente si materiale sanitare	9,000	0	9,000	0	1,500	3,000	4,000	500
200401	Medicamente	1,000	0	1,000	0	500	0	500	0
200402	Materiale sanitare	4,000	0	4,000	0	0	2,000	2,000	0
200404	Dezinfectanti	4,000	0	4,000	0	1,000	1,000	1,500	500
2005	Bunuri de natura obiectelor de inventar	10,000	0	10,000	0	0	5,000	5,000	0
200530	Alte obiecte de inventar	10,000	0	10,000	0	0	5,000	5,000	0
2006	Daplasari, detasari, transferari	700	0	700	0	0	500	200	0
200601	Deplasari interne, detasari, transferari	700	0	700	0	0	500	200	0
2013	Pregatire profesionala	4,000	0	4,000	0	2,000	0	2,000	0
2014	Protectia muncii	500	0	500	0	500	0	0	0
2030	Alte cheltuieli	5,400	0	5,400	0	5,400	0	0	0
203003	Prime de asigurare non-viata	5,000	0	5,000	0	5,000	0	0	0
203004	Chirii	400	0	400	0	400	0	0	0
6302	Partea a III-a Cheltuieli Social - Culturale	696,360	5,240	701,600	0	167,260	187,110	172,960	174,270
6502	Invatamant	0	240	240	0	0	0	0	240
01	CHELTUIELI CURENTE	0	240	240	0	0	0	0	240
57	TITLUL IX ASISTENTA SOCIALA	0	240	240	0	0	0	0	240
5702	Ajutoare sociale	0	240	240	0	0	0	0	240
570203	Tichete de cresa si tichete sociale pentru gradinita	0	240	240	0	0	0	0	240
650203	Invatamant prescolar si primar	0	240	240	0	0	0	0	240
65020302	Invatamant primar	0	240	240	0	0	0	0	240
01	CHELTUIELI CURENTE	0	240	240	0	0	0	0	240
57	TITLUL IX ASISTENTA SOCIALA	0	240	240	0	0	0	0	240
5702	Ajutoare sociale	0	240	240	0	0	0	0	240
570203	Tichete de cresa si tichete sociale pentru gradinita	0	240	240	0	0	0	0	240
6602	Sanatate	35,500	0	35,500	0	16,000	11,500	3,000	5,000
01	CHELTUIELI CURENTE	35,500	0	35,500	0	16,000	11,500	3,000	5,000
20	TITLUL II BUNURI SI SERVICII	35,500	0	35,500	0	16,000	11,500	3,000	5,000
2001	Bunuri si servicii	30,500	0	30,500	0	16,000	6,500	3,000	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
200103	Încalzit, Iluminat si forta motrica	28,500	0	28,500	0	15,000	6,500	2,000	5,000
200109	Materiale si prestari de servicii cu caracter functional	2,000	0	2,000	0	1,000	0	1,000	0
2002	Reparatii curente	5,000	0	5,000	0	0	5,000	0	0
660250	Alte cheltuieli in domeniul sanatatii	35,500	0	35,500	0	16,000	11,500	3,000	5,000
66025050	Alte institutii si actiuni sanitare	35,500	0	35,500	0	16,000	11,500	3,000	5,000
01	CHELTUIELI CURENTE	35,500	0	35,500	0	16,000	11,500	3,000	5,000
20	TITLUL II BUNURI SI SERVICII	35,500	0	35,500	0	16,000	11,500	3,000	5,000
2001	Bunuri si servicii	30,500	0	30,500	0	16,000	6,500	3,000	5,000
200103	Încalzit, Iluminat si forta motrica	28,500	0	28,500	0	15,000	6,500	2,000	5,000
200109	Materiale si prestari de servicii cu caracter functional	2,000	0	2,000	0	1,000	0	1,000	0
2002	Reparatii curente	5,000	0	5,000	0	0	5,000	0	0
6702	Cultura, recreere si religie	189,130	0	189,130	0	44,860	68,810	37,660	37,800
01	CHELTUIELI CURENTE	189,130	0	189,130	0	44,860	68,810	37,660	37,800
10	TITLUL I CHELTUIELI DE PERSONAL	91,430	0	91,430	0	22,810	24,260	22,810	21,550
1001	Cheltuieli salariale in bani	87,770	0	87,770	0	22,240	22,240	22,240	21,050
100101	Salarii de baza	83,570	0	83,570	0	21,190	21,190	21,190	20,000
100117	Indemnizatii de hrana	4,200	0	4,200	0	1,050	1,050	1,050	1,050
1002	Cheltuieli salariale in natura	1,450	0	1,450	0	0	1,450	0	0
100206	Vouchere de vacanta	1,450	0	1,450	0	0	1,450	0	0
1003	Contributii	2,210	0	2,210	0	570	570	570	500
100307	Contributia asiguratorie pentru munca	2,210	0	2,210	0	570	570	570	500
20	TITLUL II BUNURI SI SERVICII	80,700	0	80,700	0	22,050	27,550	14,850	16,250
2001	Bunuri si servicii	68,400	0	68,400	0	21,950	20,350	9,850	16,250
200101	Furnituri de birou	100	0	100	0	100	0	0	0
200102	Materiale pentru curatenie	2,300	0	2,300	0	1,600	100	600	0
200103	Încalzit, Iluminat si forta motrica	43,000	0	43,000	0	16,500	6,000	5,000	15,500
200104	Apa, canal si salubritate	3,500	0	3,500	0	1,000	1,500	1,000	0
200109	Materiale si prestari de servicii cu caracter functional	11,500	0	11,500	0	1,250	8,750	1,250	250
200130	Alte bunuri si servicii pentru întretinere si functionare	8,000	0	8,000	0	1,500	4,000	2,000	500
2002	Reparatii curente	6,000	0	6,000	0	0	1,000	5,000	0
2005	Bunuri de natura obiectelor de inventar	5,000	0	5,000	0	0	5,000	0	0
200530	Alte obiecte de inventar	5,000	0	5,000	0	0	5,000	0	0
2006	Daplasari, detasari, transferari	200	0	200	0	100	100	0	0

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
200601	Deplasari interne, detasari, transferari	200	0	200	0	100	100	0	0
2013	Pregatire profesionala	1,000	0	1,000	0	0	1,000	0	0
2014	Protectia muncii	100	0	100	0	0	100	0	0
59	TITLUL XI ALTE CHELTUIELI	17,000	0	17,000	0	0	17,000	0	0
5912	Sustinerea cultelor	17,000	0	17,000	0	0	17,000	0	0
670203	Servicii culturale	152,830	0	152,830	0	42,260	37,210	36,060	37,300
67020302	Biblioteci publice comunale, orasenesti, municipale	94,830	0	94,830	0	24,010	25,960	23,310	21,550
01	CHELTUIELI CURENTE	94,830	0	94,830	0	24,010	25,960	23,310	21,550
10	TITLUL I CHELTUIELI DE PERSONAL	91,430	0	91,430	0	22,810	24,260	22,810	21,550
1001	Cheltuieli salariale in bani	87,770	0	87,770	0	22,240	22,240	22,240	21,050
100101	Salarii de baza	83,570	0	83,570	0	21,190	21,190	21,190	20,000
100117	Indemnizatii de hrana	4,200	0	4,200	0	1,050	1,050	1,050	1,050
1002	Cheltuieli salariale in natura	1,450	0	1,450	0	0	1,450	0	0
100206	Vouchere de vacanta	1,450	0	1,450	0	0	1,450	0	0
1003	Contributii	2,210	0	2,210	0	570	570	570	500
100307	Contributia asiguratorie pentru munca	2,210	0	2,210	0	570	570	570	500
20	TITLUL II BUNURI SI SERVICII	3,400	0	3,400	0	1,200	1,700	500	0
2001	Bunuri si servicii	2,100	0	2,100	0	1,100	500	500	0
200101	Furnituri de birou	100	0	100	0	100	0	0	0
200102	Materiale pentru curatenie	1,000	0	1,000	0	1,000	0	0	0
200130	Alte bunuri si servicii pentru intretinere si functionare	1,000	0	1,000	0	0	500	500	0
2006	Daplasari, detasari, transferari	200	0	200	0	100	100	0	0
200601	Deplasari interne, detasari, transferari	200	0	200	0	100	100	0	0
2013	Pregatire profesionala	1,000	0	1,000	0	0	1,000	0	0
2014	Protectia muncii	100	0	100	0	0	100	0	0
67020307	Camine culturale	58,000	0	58,000	0	18,250	11,250	12,750	15,750
01	CHELTUIELI CURENTE	58,000	0	58,000	0	18,250	11,250	12,750	15,750
20	TITLUL II BUNURI SI SERVICII	58,000	0	58,000	0	18,250	11,250	12,750	15,750
2001	Bunuri si servicii	48,000	0	48,000	0	18,250	6,250	7,750	15,750
200102	Materiale pentru curatenie	1,000	0	1,000	0	500	0	500	0
200103	Încalzit, Iluminat si forta motrica	40,000	0	40,000	0	15,000	5,000	5,000	15,000
200104	Apa, canal si salubritate	1,500	0	1,500	0	500	500	500	0
200109	Materiale si prestari de servicii cu caracter functional	2,500	0	2,500	0	1,250	250	750	250

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
200130	Alte bunuri si servicii pentru intretinere si functionare	3,000	0	3,000	0	1,000	500	1,000	500
2002	Reparatii curente	5,000	0	5,000	0	0	0	5,000	0
2005	Bunuri de natura obiectelor de inventar	5,000	0	5,000	0	0	5,000	0	0
200530	Alte obiecte de inventar	5,000	0	5,000	0	0	5,000	0	0
670205	Servicii recreative si sportive	11,000	0	11,000	0	0	11,000	0	0
67020501	Sport	2,500	0	2,500	0	0	2,500	0	0
01	CHELTUIELI CURENTE	2,500	0	2,500	0	0	2,500	0	0
20	TITLUL II BUNURI SI SERVICII	2,500	0	2,500	0	0	2,500	0	0
2001	Bunuri si servicii	2,500	0	2,500	0	0	2,500	0	0
200130	Alte bunuri si servicii pentru intretinere si functionare	2,500	0	2,500	0	0	2,500	0	0
67020502	Tineret	2,500	0	2,500	0	0	2,500	0	0
01	CHELTUIELI CURENTE	2,500	0	2,500	0	0	2,500	0	0
20	TITLUL II BUNURI SI SERVICII	2,500	0	2,500	0	0	2,500	0	0
2001	Bunuri si servicii	2,500	0	2,500	0	0	2,500	0	0
200109	Materiale si prestari de servicii cu caracter functional	2,500	0	2,500	0	0	2,500	0	0
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	6,000	0	6,000	0	0	6,000	0	0
01	CHELTUIELI CURENTE	6,000	0	6,000	0	0	6,000	0	0
20	TITLUL II BUNURI SI SERVICII	6,000	0	6,000	0	0	6,000	0	0
2001	Bunuri si servicii	5,000	0	5,000	0	0	5,000	0	0
200109	Materiale si prestari de servicii cu caracter functional	5,000	0	5,000	0	0	5,000	0	0
2002	Reparatii curente	1,000	0	1,000	0	0	1,000	0	0
670206	Servicii religioase	25,300	0	25,300	0	2,600	20,600	1,600	500
01	CHELTUIELI CURENTE	25,300	0	25,300	0	2,600	20,600	1,600	500
20	TITLUL II BUNURI SI SERVICII	8,300	0	8,300	0	2,600	3,600	1,600	500
2001	Bunuri si servicii	8,300	0	8,300	0	2,600	3,600	1,600	500
200102	Materiale pentru curatenie	300	0	300	0	100	100	100	0
200103	Încalzit, Iluminat si forta motrica	3,000	0	3,000	0	1,500	1,000	0	500
200104	Apa, canal si salubritate	2,000	0	2,000	0	500	1,000	500	0
200109	Materiale si prestari de servicii cu caracter functional	1,500	0	1,500	0	0	1,000	500	0
200130	Alte bunuri si servicii pentru intretinere si functionare	1,500	0	1,500	0	500	500	500	0
59	TITLUL XI ALTE CHELTUIELI	17,000	0	17,000	0	0	17,000	0	0
5912	Sustinerea cultelor	17,000	0	17,000	0	0	17,000	0	0
6802	Asigurari si asistenta sociala	471,730	5,000	476,730	0	106,400	106,800	132,300	131,230

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
01	CHELTUIELI CURENTE	471,730	5,000	476,730	0	106,400	106,800	132,300	131,230
10	TITLUL I CHELTUIELI DE PERSONAL	46,730	0	46,730	0	11,400	12,800	11,300	11,230
1001	Cheltuieli salariale in bani	44,250	0	44,250	0	11,100	11,100	11,050	11,000
100101	Salarii de baza	40,000	0	40,000	0	10,000	10,000	10,000	10,000
100117	Indemnizatii de hrana	4,250	0	4,250	0	1,100	1,100	1,050	1,000
1002	Cheltuieli salariale in natura	1,450	0	1,450	0	0	1,450	0	0
100206	Vouchere de vacanta	1,450	0	1,450	0	0	1,450	0	0
1003	Contributii	1,030	0	1,030	0	300	250	250	230
100307	Contributia asiguratorie pentru munca	1,030	0	1,030	0	300	250	250	230
57	TITLUL IX ASISTENTA SOCIALA	425,000	5,000	430,000	0	95,000	94,000	121,000	120,000
5702	Ajutoare sociale	425,000	5,000	430,000	0	95,000	94,000	121,000	120,000
570201	Ajutoare sociale in numerar	425,000	5,000	430,000	0	95,000	94,000	121,000	120,000
680205	Asistenta sociala in caz de boli si invaliditati	447,730	5,000	452,730	0	102,400	106,800	117,300	126,230
68020502	Asistenta sociala in caz de invaliditate	447,730	5,000	452,730	0	102,400	106,800	117,300	126,230
01	CHELTUIELI CURENTE	447,730	5,000	452,730	0	102,400	106,800	117,300	126,230
10	TITLUL I CHELTUIELI DE PERSONAL	46,730	0	46,730	0	11,400	12,800	11,300	11,230
1001	Cheltuieli salariale in bani	44,250	0	44,250	0	11,100	11,100	11,050	11,000
100101	Salarii de baza	40,000	0	40,000	0	10,000	10,000	10,000	10,000
100117	Indemnizatii de hrana	4,250	0	4,250	0	1,100	1,100	1,050	1,000
1002	Cheltuieli salariale in natura	1,450	0	1,450	0	0	1,450	0	0
100206	Vouchere de vacanta	1,450	0	1,450	0	0	1,450	0	0
1003	Contributii	1,030	0	1,030	0	300	250	250	230
100307	Contributia asiguratorie pentru munca	1,030	0	1,030	0	300	250	250	230
57	TITLUL IX ASISTENTA SOCIALA	401,000	5,000	406,000	0	91,000	94,000	106,000	115,000
5702	Ajutoare sociale	401,000	5,000	406,000	0	91,000	94,000	106,000	115,000
570201	Ajutoare sociale in numerar	401,000	5,000	406,000	0	91,000	94,000	106,000	115,000
680215	Prevenirea excluderii sociale	24,000	0	24,000	0	4,000	0	15,000	5,000
68021501	Ajutor social	24,000	0	24,000	0	4,000	0	15,000	5,000
01	CHELTUIELI CURENTE	24,000	0	24,000	0	4,000	0	15,000	5,000
57	TITLUL IX ASISTENTA SOCIALA	24,000	0	24,000	0	4,000	0	15,000	5,000
5702	Ajutoare sociale	24,000	0	24,000	0	4,000	0	15,000	5,000
570201	Ajutoare sociale in numerar	24,000	0	24,000	0	4,000	0	15,000	5,000
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	352,000	0	352,000	0	168,000	83,000	38,000	63,000

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
7002	Locuinte, servicii si dezvoltare publica	272,000	0	272,000	0	93,000	78,000	38,000	63,000
01	CHELTUIELI CURENTE	272,000	0	272,000	0	93,000	78,000	38,000	63,000
20	TITLUL II BUNURI SI SERVICII	272,000	0	272,000	0	93,000	78,000	38,000	63,000
2001	Bunuri si servicii	262,000	0	262,000	0	93,000	73,000	33,000	63,000
200103	Încalzit, Iluminat si forta motrica	250,000	0	250,000	0	90,000	70,000	30,000	60,000
200130	Alte bunuri si servicii pentru întretinere si functionare	12,000	0	12,000	0	3,000	3,000	3,000	3,000
2002	Reparatii curente	10,000	0	10,000	0	0	5,000	5,000	0
700206	Iluminat public si electrificari rurale	272,000	0	272,000	0	93,000	78,000	38,000	63,000
01	CHELTUIELI CURENTE	272,000	0	272,000	0	93,000	78,000	38,000	63,000
20	TITLUL II BUNURI SI SERVICII	272,000	0	272,000	0	93,000	78,000	38,000	63,000
2001	Bunuri si servicii	262,000	0	262,000	0	93,000	73,000	33,000	63,000
200103	Încalzit, Iluminat si forta motrica	250,000	0	250,000	0	90,000	70,000	30,000	60,000
200130	Alte bunuri si servicii pentru întretinere si functionare	12,000	0	12,000	0	3,000	3,000	3,000	3,000
2002	Reparatii curente	10,000	0	10,000	0	0	5,000	5,000	0
7402	Protectia mediului	80,000	0	80,000	0	75,000	5,000	0	0
01	CHELTUIELI CURENTE	80,000	0	80,000	0	75,000	5,000	0	0
20	TITLUL II BUNURI SI SERVICII	80,000	0	80,000	0	75,000	5,000	0	0
2001	Bunuri si servicii	65,000	0	65,000	0	65,000	0	0	0
200104	Apa, canal si salubritate	65,000	0	65,000	0	65,000	0	0	0
2002	Reparatii curente	5,000	0	5,000	0	0	5,000	0	0
2030	Alte cheltuieli	10,000	0	10,000	0	10,000	0	0	0
203030	Alte cheltuieli cu bunuri si servicii	10,000	0	10,000	0	10,000	0	0	0
740205	Salubritate si gestiunea deseurilor	80,000	0	80,000	0	75,000	5,000	0	0
74020501	Salubritate	80,000	0	80,000	0	75,000	5,000	0	0
01	CHELTUIELI CURENTE	80,000	0	80,000	0	75,000	5,000	0	0
20	TITLUL II BUNURI SI SERVICII	80,000	0	80,000	0	75,000	5,000	0	0
2001	Bunuri si servicii	65,000	0	65,000	0	65,000	0	0	0
200104	Apa, canal si salubritate	65,000	0	65,000	0	65,000	0	0	0
2002	Reparatii curente	5,000	0	5,000	0	0	5,000	0	0
2030	Alte cheltuieli	10,000	0	10,000	0	10,000	0	0	0
203030	Alte cheltuieli cu bunuri si servicii	10,000	0	10,000	0	10,000	0	0	0
7902	Partea a V-a Actiuni economice	401,300	0	401,300	0	183,470	172,830	0	45,000
8302	Agricultura, silvicultura, piscicultura si vanatoare	120,640	0	120,640	0	105,640	0	0	15,000

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
01	CHELTUIELI CURENTE	120,640	0	120,640	0	105,640	0	0	15,000
20	TITLUL II BUNURI SI SERVICII	120,640	0	120,640	0	105,640	0	0	15,000
2030	Alte cheltuieli	120,640	0	120,640	0	105,640	0	0	15,000
203030	Alte cheltuieli cu bunuri si servicii	120,640	0	120,640	0	105,640	0	0	15,000
830203	Agricultura	120,640	0	120,640	0	105,640	0	0	15,000
83020330	Alte cheltuieli in domeniul agriculturii	120,640	0	120,640	0	105,640	0	0	15,000
01	CHELTUIELI CURENTE	120,640	0	120,640	0	105,640	0	0	15,000
20	TITLUL II BUNURI SI SERVICII	120,640	0	120,640	0	105,640	0	0	15,000
2030	Alte cheltuieli	120,640	0	120,640	0	105,640	0	0	15,000
203030	Alte cheltuieli cu bunuri si servicii	120,640	0	120,640	0	105,640	0	0	15,000
8402	Transporturi	280,660	0	280,660	0	77,830	172,830	0	30,000
01	CHELTUIELI CURENTE	280,660	0	280,660	0	77,830	172,830	0	30,000
20	TITLUL II BUNURI SI SERVICII	250,660	0	250,660	0	77,830	172,830	0	0
2001	Bunuri si servicii	105,000	0	105,000	0	5,000	100,000	0	0
200109	Materiale si prestari de servicii cu caracter functional	100,000	0	100,000	0	0	100,000	0	0
200130	Alte bunuri si servicii pentru intretinere si functionare	5,000	0	5,000	0	5,000	0	0	0
2020	Reabilitare infrastructura program inundatii pentru autoritati publice locale	145,660	0	145,660	0	72,830	72,830	0	0
40	TITLUL IV SUBVENTII	30,000	0	30,000	0	0	0	0	30,000
4003	Subventii pentru acoperirea diferentelor de pret si tarif	30,000	0	30,000	0	0	0	0	30,000
840203	Transport rutier	280,660	0	280,660	0	77,830	172,830	0	30,000
84020301	Drumuri si poduri	245,660	0	245,660	0	72,830	172,830	0	0
01	CHELTUIELI CURENTE	245,660	0	245,660	0	72,830	172,830	0	0
20	TITLUL II BUNURI SI SERVICII	245,660	0	245,660	0	72,830	172,830	0	0
2001	Bunuri si servicii	100,000	0	100,000	0	0	100,000	0	0
200109	Materiale si prestari de servicii cu caracter functional	100,000	0	100,000	0	0	100,000	0	0
2020	Reabilitare infrastructura program inundatii pentru autoritati publice locale	145,660	0	145,660	0	72,830	72,830	0	0
84020302	Transport in comun	35,000	0	35,000	0	5,000	0	0	30,000
01	CHELTUIELI CURENTE	35,000	0	35,000	0	5,000	0	0	30,000
20	TITLUL II BUNURI SI SERVICII	5,000	0	5,000	0	5,000	0	0	0
2001	Bunuri si servicii	5,000	0	5,000	0	5,000	0	0	0
200130	Alte bunuri si servicii pentru intretinere si functionare	5,000	0	5,000	0	5,000	0	0	0
40	TITLUL IV SUBVENTII	30,000	0	30,000	0	0	0	0	30,000
4003	Subventii pentru acoperirea diferentelor de pret si tarif	30,000	0	30,000	0	0	0	0	30,000

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
9602	Rezerve, Excedent/Deficit	155,000	-4,000	151,000	0	46,200	44,000	34,200	26,600
9702	Rezerve	0	0	0	0	0	0	0	0
9902	Deficit	-155,000	4,000	-151,000	0	-46,200	-44,000	-34,200	-26,600
990296	Deficitul sectiunii de functionare	-155,000	4,000	-151,000	0	-46,200	-44,000	-34,200	-26,600
	SECTIUNEA DE DEZVOLTARE								
000102	TOTAL VENITURI	18,010,931	0	18,010,931		3,015,208	117,002	10,000	14,868,721
001702	IV. SUBVENTII	17,649,941	0	17,649,941		2,781,220	0	0	14,868,721
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	17,649,941	0	17,649,941		2,781,220	0	0	14,868,721
4202	Subventii de la bugetul de stat	17,649,941	0	17,649,941		2,781,220	0	0	14,868,721
001902	A. De capital	3,159,941	0	3,159,941		2,781,220	0	0	378,721
420287	Subventii de la bugetul de stat catre bugetele locale pentru Programul national de investitii Anghel Saligny.	14,490,000	0	14,490,000		0	0	0	14,490,000
420288	Alocari de sume din PNRR aferente asistentei financiare nerambursabile	1,843,231	0	1,843,231		1,464,510	0	0	378,721
42028801	Fonduri europene nerambursabile	1,548,933	0	1,548,933		1,230,680	0	0	318,253
42028803	Sume aferente TVA	294,298	0	294,298		233,830	0	0	60,468
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	1,316,710	0	1,316,710		1,316,710	0	0	0
42029001	Fonduri europene nerambursabile	1,106,480	0	1,106,480		1,106,480	0	0	0
42029003	Sume aferente TVA	210,230	0	210,230		210,230	0	0	0
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	360,990	0	360,990		233,988	117,002	10,000	0
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	360,990	0	360,990		233,988	117,002	10,000	0
48020401	Sume primite in contul platilor efectuate in anul curent	10,000	0	10,000		0	0	10,000	0
48020403	Prefinantare	350,990	0	350,990		233,988	117,002	0	0
4902	TOTAL CHELTUIELI	23,057,821	0	23,057,821	0	4,365,198	2,426,002	988,000	15,278,621
01	CHELTUIELI CURENTE	3,520,921	0	3,520,921	0	3,015,198	117,002	10,000	378,721
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	360,990	0	360,990	0	233,988	117,002	10,000	0
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	360,990	0	360,990	0	233,988	117,002	10,000	0
580402	Finantare externa nerambursabila	358,990	0	358,990	0	233,988	117,002	8,000	0
580403	Cheltuieli neeligibile	2,000	0	2,000	0	0	0	2,000	0
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	3,159,931	0	3,159,931	0	2,781,210	0	0	378,721

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
6001	Fonduri europene nerambursabile	2,655,403	0	2,655,403	0	2,337,150	0	0	318,253
6003	Sume aferente TVA	504,528	0	504,528	0	444,060	0	0	60,468
70	CHELTUIELI DE CAPITAL	19,536,900	0	19,536,900	0	1,350,000	2,309,000	978,000	14,899,900
71	TITLUL XV ACTIVE NEFINANCIARE	19,536,900	0	19,536,900	0	1,350,000	2,309,000	978,000	14,899,900
7101	Active fixe	19,126,900	0	19,126,900	0	1,325,000	2,059,000	893,000	14,849,900
710101	Constructii	17,188,400	0	17,188,400	0	0	1,705,000	715,000	14,768,400
710102	Masini, echipamente si mijloace de transport	1,203,000	0	1,203,000	0	1,035,000	0	168,000	0
710130	Alte active fixe	735,500	0	735,500	0	290,000	354,000	10,000	81,500
7103	Reparatii capitale aferente activelor fixe	410,000	0	410,000	0	25,000	250,000	85,000	50,000
5002	Partea I-a Servicii publice generale	95,000	0	95,000	0	0	75,000	0	20,000
5102	Autoritati publice si actiuni externe	95,000	0	95,000	0	0	75,000	0	20,000
70	CHELTUIELI DE CAPITAL	95,000	0	95,000	0	0	75,000	0	20,000
71	TITLUL XV ACTIVE NEFINANCIARE	95,000	0	95,000	0	0	75,000	0	20,000
7101	Active fixe	45,000	0	45,000	0	0	25,000	0	20,000
710130	Alte active fixe	45,000	0	45,000	0	0	25,000	0	20,000
7103	Reparatii capitale aferente activelor fixe	50,000	0	50,000	0	0	50,000	0	0
510201	Autoritati executive si legislative	95,000	0	95,000	0	0	75,000	0	20,000
51020103	Autoritati executive	95,000	0	95,000	0	0	75,000	0	20,000
70	CHELTUIELI DE CAPITAL	95,000	0	95,000	0	0	75,000	0	20,000
71	TITLUL XV ACTIVE NEFINANCIARE	95,000	0	95,000	0	0	75,000	0	20,000
7101	Active fixe	45,000	0	45,000	0	0	25,000	0	20,000
710130	Alte active fixe	45,000	0	45,000	0	0	25,000	0	20,000
7103	Reparatii capitale aferente activelor fixe	50,000	0	50,000	0	0	50,000	0	0
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	672,990	0	672,990	0	273,988	221,002	178,000	0
6102	Ordine publica si siguranta nationala	672,990	0	672,990	0	273,988	221,002	178,000	0
01	CHELTUIELI CURENTE	360,990	0	360,990	0	233,988	117,002	10,000	0
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	360,990	0	360,990	0	233,988	117,002	10,000	0
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	360,990	0	360,990	0	233,988	117,002	10,000	0
580402	Finantare externa nerambursabila	358,990	0	358,990	0	233,988	117,002	8,000	0
580403	Cheltuieli neeligibile	2,000	0	2,000	0	0	0	2,000	0
70	CHELTUIELI DE CAPITAL	312,000	0	312,000	0	40,000	104,000	168,000	0
71	TITLUL XV ACTIVE NEFINANCIARE	312,000	0	312,000	0	40,000	104,000	168,000	0
7101	Active fixe	237,000	0	237,000	0	40,000	29,000	168,000	0

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
710102	Masini, echipamente si mijloace de transport	203,000	0	203,000	0	35,000	0	168,000	0
710130	Alte active fixe	34,000	0	34,000	0	5,000	29,000	0	0
7103	Reparatii capitale aferente activelor fixe	75,000	0	75,000	0	0	75,000	0	0
610205	Protectie civila si protectia contra incendiilor	672,990	0	672,990	0	273,988	221,002	178,000	0
01	CHELTUIELI CURENTE	360,990	0	360,990	0	233,988	117,002	10,000	0
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	360,990	0	360,990	0	233,988	117,002	10,000	0
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	360,990	0	360,990	0	233,988	117,002	10,000	0
580402	Finantare externa nerambursabila	358,990	0	358,990	0	233,988	117,002	8,000	0
580403	Cheltuieli neeligibile	2,000	0	2,000	0	0	0	2,000	0
70	CHELTUIELI DE CAPITAL	312,000	0	312,000	0	40,000	104,000	168,000	0
71	TITLUL XV ACTIVE NEFINANCIARE	312,000	0	312,000	0	40,000	104,000	168,000	0
7101	Active fixe	237,000	0	237,000	0	40,000	29,000	168,000	0
710102	Masini, echipamente si mijloace de transport	203,000	0	203,000	0	35,000	0	168,000	0
710130	Alte active fixe	34,000	0	34,000	0	5,000	29,000	0	0
7103	Reparatii capitale aferente activelor fixe	75,000	0	75,000	0	0	75,000	0	0
6302	Partea a III-a Cheltuieli Social - Culturale	1,147,121	0	1,147,121	0	40,000	295,000	95,000	717,121
6502	Invatamant	523,721	0	523,721	0	15,000	0	70,000	438,721
01	CHELTUIELI CURENTE	378,721	0	378,721	0	0	0	0	378,721
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	378,721	0	378,721	0	0	0	0	378,721
6001	Fonduri europene nerambursabile	318,253	0	318,253	0	0	0	0	318,253
6003	Sume aferente TVA	60,468	0	60,468	0	0	0	0	60,468
70	CHELTUIELI DE CAPITAL	145,000	0	145,000	0	15,000	0	70,000	60,000
71	TITLUL XV ACTIVE NEFINANCIARE	145,000	0	145,000	0	15,000	0	70,000	60,000
7101	Active fixe	35,000	0	35,000	0	15,000	0	10,000	10,000
710130	Alte active fixe	35,000	0	35,000	0	15,000	0	10,000	10,000
7103	Reparatii capitale aferente activelor fixe	110,000	0	110,000	0	0	0	60,000	50,000
650203	Invatamant prescolar si primar	523,721	0	523,721	0	15,000	0	70,000	438,721
65020302	Invatamant primar	523,721	0	523,721	0	15,000	0	70,000	438,721
01	CHELTUIELI CURENTE	378,721	0	378,721	0	0	0	0	378,721
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	378,721	0	378,721	0	0	0	0	378,721
6001	Fonduri europene nerambursabile	318,253	0	318,253	0	0	0	0	318,253
6003	Sume aferente TVA	60,468	0	60,468	0	0	0	0	60,468

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	145,000	0	145,000	0	15,000	0	70,000	60,000
71	TITLUL XV ACTIVE NEFINANCIARE	145,000	0	145,000	0	15,000	0	70,000	60,000
7101	Active fixe	35,000	0	35,000	0	15,000	0	10,000	10,000
710130	Alte active fixe	35,000	0	35,000	0	15,000	0	10,000	10,000
7103	Reparatii capitale aferente activelor fixe	110,000	0	110,000	0	0	0	60,000	50,000
6602	Sanatate	25,000	0	25,000	0	0	25,000	0	0
70	CHELTUIELI DE CAPITAL	25,000	0	25,000	0	0	25,000	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	25,000	0	25,000	0	0	25,000	0	0
7103	Reparatii capitale aferente activelor fixe	25,000	0	25,000	0	0	25,000	0	0
660250	Alte cheltuieli in domeniul sanatatii	25,000	0	25,000	0	0	25,000	0	0
66025050	Alte institutii si actiuni sanitare	25,000	0	25,000	0	0	25,000	0	0
70	CHELTUIELI DE CAPITAL	25,000	0	25,000	0	0	25,000	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	25,000	0	25,000	0	0	25,000	0	0
7103	Reparatii capitale aferente activelor fixe	25,000	0	25,000	0	0	25,000	0	0
6702	Cultura, recreere si religie	598,400	0	598,400	0	25,000	270,000	25,000	278,400
70	CHELTUIELI DE CAPITAL	598,400	0	598,400	0	25,000	270,000	25,000	278,400
71	TITLUL XV ACTIVE NEFINANCIARE	598,400	0	598,400	0	25,000	270,000	25,000	278,400
7101	Active fixe	448,400	0	448,400	0	0	170,000	0	278,400
710101	Constructii	448,400	0	448,400	0	0	170,000	0	278,400
7103	Reparatii capitale aferente activelor fixe	150,000	0	150,000	0	25,000	100,000	25,000	0
670203	Servicii culturale	100,000	0	100,000	0	0	100,000	0	0
67020307	Camine culturale	100,000	0	100,000	0	0	100,000	0	0
70	CHELTUIELI DE CAPITAL	100,000	0	100,000	0	0	100,000	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	100,000	0	100,000	0	0	100,000	0	0
7103	Reparatii capitale aferente activelor fixe	100,000	0	100,000	0	0	100,000	0	0
670205	Servicii recreative si sportive	448,400	0	448,400	0	0	170,000	0	278,400
67020501	Sport	448,400	0	448,400	0	0	170,000	0	278,400
70	CHELTUIELI DE CAPITAL	448,400	0	448,400	0	0	170,000	0	278,400
71	TITLUL XV ACTIVE NEFINANCIARE	448,400	0	448,400	0	0	170,000	0	278,400
7101	Active fixe	448,400	0	448,400	0	0	170,000	0	278,400
710101	Constructii	448,400	0	448,400	0	0	170,000	0	278,400
670206	Servicii religioase	50,000	0	50,000	0	25,000	0	25,000	0
70	CHELTUIELI DE CAPITAL	50,000	0	50,000	0	25,000	0	25,000	0

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
71	TITLUL XV ACTIVE NEFINANCIARE	50,000	0	50,000	0	25,000	0	25,000	0
7103	Reparatii capitale aferente activelor fixe	50,000	0	50,000	0	25,000	0	25,000	0
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	18,291,500	0	18,291,500	0	1,270,000	1,765,000	715,000	14,541,500
7002	Locuinte, servicii si dezvoltare publica	2,261,500	0	2,261,500	0	1,200,000	1,050,000	0	11,500
70	CHELTUIELI DE CAPITAL	2,261,500	0	2,261,500	0	1,200,000	1,050,000	0	11,500
71	TITLUL XV ACTIVE NEFINANCIARE	2,261,500	0	2,261,500	0	1,200,000	1,050,000	0	11,500
7101	Active fixe	2,261,500	0	2,261,500	0	1,200,000	1,050,000	0	11,500
710101	Constructii	1,000,000	0	1,000,000	0	0	1,000,000	0	0
710102	Masini, echipamente si mijloace de transport	1,000,000	0	1,000,000	0	1,000,000	0	0	0
710130	Alte active fixe	261,500	0	261,500	0	200,000	50,000	0	11,500
700205	Alimentare cu apa si amenajari hidrotehnice	111,500	0	111,500	0	50,000	50,000	0	11,500
70020501	Alimentare cu apa	111,500	0	111,500	0	50,000	50,000	0	11,500
70	CHELTUIELI DE CAPITAL	111,500	0	111,500	0	50,000	50,000	0	11,500
71	TITLUL XV ACTIVE NEFINANCIARE	111,500	0	111,500	0	50,000	50,000	0	11,500
7101	Active fixe	111,500	0	111,500	0	50,000	50,000	0	11,500
710130	Alte active fixe	111,500	0	111,500	0	50,000	50,000	0	11,500
700206	Iluminat public si electrificari rurale	2,050,000	0	2,050,000	0	1,050,000	1,000,000	0	0
70	CHELTUIELI DE CAPITAL	2,050,000	0	2,050,000	0	1,050,000	1,000,000	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	2,050,000	0	2,050,000	0	1,050,000	1,000,000	0	0
7101	Active fixe	2,050,000	0	2,050,000	0	1,050,000	1,000,000	0	0
710101	Constructii	1,000,000	0	1,000,000	0	0	1,000,000	0	0
710102	Masini, echipamente si mijloace de transport	1,000,000	0	1,000,000	0	1,000,000	0	0	0
710130	Alte active fixe	50,000	0	50,000	0	50,000	0	0	0
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	100,000	0	100,000	0	100,000	0	0	0
70	CHELTUIELI DE CAPITAL	100,000	0	100,000	0	100,000	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	100,000	0	100,000	0	100,000	0	0	0
7101	Active fixe	100,000	0	100,000	0	100,000	0	0	0
710130	Alte active fixe	100,000	0	100,000	0	100,000	0	0	0
7402	Protectia mediului	16,030,000	0	16,030,000	0	70,000	715,000	715,000	14,530,000
70	CHELTUIELI DE CAPITAL	16,030,000	0	16,030,000	0	70,000	715,000	715,000	14,530,000
71	TITLUL XV ACTIVE NEFINANCIARE	16,030,000	0	16,030,000	0	70,000	715,000	715,000	14,530,000
7101	Active fixe	16,030,000	0	16,030,000	0	70,000	715,000	715,000	14,530,000
710101	Constructii	15,740,000	0	15,740,000	0	0	535,000	715,000	14,490,000

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
710130	Alte active fixe	290,000	0	290,000	0	70,000	180,000	0	40,000
740206	Canalizarea si tratarea apelor reziduale	16,030,000	0	16,030,000	0	70,000	715,000	715,000	14,530,000
70	CHELTUIELI DE CAPITAL	16,030,000	0	16,030,000	0	70,000	715,000	715,000	14,530,000
71	TITLUL XV ACTIVE NEFINANCIARE	16,030,000	0	16,030,000	0	70,000	715,000	715,000	14,530,000
7101	Active fixe	16,030,000	0	16,030,000	0	70,000	715,000	715,000	14,530,000
710101	Constructii	15,740,000	0	15,740,000	0	0	535,000	715,000	14,490,000
710130	Alte active fixe	290,000	0	290,000	0	70,000	180,000	0	40,000
7902	Partea a V-a Actiuni economice	2,851,210	0	2,851,210	0	2,781,210	70,000	0	0
8402	Transporturi	2,851,210	0	2,851,210	0	2,781,210	70,000	0	0
01	CHELTUIELI CURENTE	2,781,210	0	2,781,210	0	2,781,210	0	0	0
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	2,781,210	0	2,781,210	0	2,781,210	0	0	0
6001	Fonduri europene nerambursabile	2,337,150	0	2,337,150	0	2,337,150	0	0	0
6003	Sume aferente TVA	444,060	0	444,060	0	444,060	0	0	0
70	CHELTUIELI DE CAPITAL	70,000	0	70,000	0	0	70,000	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	70,000	0	70,000	0	0	70,000	0	0
7101	Active fixe	70,000	0	70,000	0	0	70,000	0	0
710130	Alte active fixe	70,000	0	70,000	0	0	70,000	0	0
840203	Transport rutier	2,851,210	0	2,851,210	0	2,781,210	70,000	0	0
84020302	Transport in comun	2,851,210	0	2,851,210	0	2,781,210	70,000	0	0
01	CHELTUIELI CURENTE	2,781,210	0	2,781,210	0	2,781,210	0	0	0
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	2,781,210	0	2,781,210	0	2,781,210	0	0	0
6001	Fonduri europene nerambursabile	2,337,150	0	2,337,150	0	2,337,150	0	0	0
6003	Sume aferente TVA	444,060	0	444,060	0	444,060	0	0	0
70	CHELTUIELI DE CAPITAL	70,000	0	70,000	0	0	70,000	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	70,000	0	70,000	0	0	70,000	0	0
7101	Active fixe	70,000	0	70,000	0	0	70,000	0	0
710130	Alte active fixe	70,000	0	70,000	0	0	70,000	0	0
9602	Rezerve, Excedent/Deficit	-5,046,890	0	-5,046,890	0	-1,349,990	-2,309,000	-978,000	-409,900
9702	Rezerve	0	0	0	0	0	0	0	0
9902	Deficit	5,046,890	0	5,046,890	0	1,349,990	2,309,000	978,000	409,900
990297	Deficitul sectiunii de dezvoltare	5,046,890	0	5,046,890	0	1,349,990	2,309,000	978,000	409,900

