

**Bugetul local centralizat la venituri pe capitole si subcapitole si la cheltuieli pe capitole,
 subcapitole si paragrafe, pe titluri de cheltuieli, articole si alineate pe anul 2023**

-mii lei-

| Cod Indicator | Denumire indicatori | Prevederi anuale | | | | Prevederi trimestriale | | | |
|---------------|---|------------------|-----------------|------------------|---|------------------------|----------|----------|----------|
| | | Buget initial | Influenta + / - | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV |
| B | A | 1=5+6+7+8 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE | | | | | | | | |
| 000102 | TOTAL VENITURI | 13,737.70 | 13.00 | 13,750.70 | | 3,217.30 | 4,266.10 | 4,702.35 | 1,564.95 |
| 499002 | VENITURI PROPRII | 7,144.60 | 13.00 | 7,157.60 | | 1,695.20 | 3,169.20 | 1,318.75 | 974.45 |
| 000202 | I. VENITURI CURENTE | 9,394.60 | 13.00 | 9,407.60 | | 2,281.20 | 3,755.20 | 1,858.75 | 1,512.45 |
| 000302 | A. VENITURI FISCALE | 8,734.00 | 13.00 | 8,747.00 | | 2,070.50 | 3,499.40 | 1,751.40 | 1,425.70 |
| 000402 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL | 5,520.00 | 0.00 | 5,520.00 | | 1,243.50 | 2,599.40 | 1,000.40 | 676.70 |
| 000602 | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE | 5,520.00 | 0.00 | 5,520.00 | | 1,243.50 | 2,599.40 | 1,000.40 | 676.70 |
| 0302 | Impozit pe venit | 4.00 | 0.00 | 4.00 | | 1.00 | 1.00 | 1.00 | 1.00 |
| 030218 | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 4.00 | 0.00 | 4.00 | | 1.00 | 1.00 | 1.00 | 1.00 |
| 0402 | Cote si sume defalcate din impozitul pe venit | 5,516.00 | 0.00 | 5,516.00 | | 1,242.50 | 2,598.40 | 999.40 | 675.70 |
| 040201 | Cote defalcate din impozitul pe venit | 592.00 | 0.00 | 592.00 | | 148.00 | 196.00 | 100.00 | 148.00 |
| 040204 | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 4,554.00 | 0.00 | 4,554.00 | | 1,002.00 | 2,259.90 | 856.90 | 435.20 |
| 040205 | Sume repartizate din Fondul la dispozitia Consiliului Judetean | 370.00 | 0.00 | 370.00 | | 92.50 | 142.50 | 42.50 | 92.50 |
| 000902 | A3. IMPOZITE SI TAXE PE PROPRIETATE | 667.00 | 0.00 | 667.00 | | 166.75 | 226.75 | 136.75 | 136.75 |
| 0702 | Impozite si taxe pe proprietate | 667.00 | 0.00 | 667.00 | | 166.75 | 226.75 | 136.75 | 136.75 |
| 070201 | Impozit si taxa pe cladiri | 294.00 | 0.00 | 294.00 | | 73.50 | 73.50 | 73.50 | 73.50 |
| 07020101 | Impozit pe cladiri de la persoane fizice | 77.00 | 0.00 | 77.00 | | 19.25 | 19.25 | 19.25 | 19.25 |
| 07020102 | Impozit si taxa pe cladiri de la persoane juridice | 217.00 | 0.00 | 217.00 | | 54.25 | 54.25 | 54.25 | 54.25 |
| 070202 | Impozit si taxa pe teren | 334.00 | 0.00 | 334.00 | | 83.50 | 143.50 | 53.50 | 53.50 |
| 07020201 | Impozit pe terenuri de la persoane fizice | 96.00 | 0.00 | 96.00 | | 24.00 | 24.00 | 24.00 | 24.00 |
| 07020202 | Impozit si taxa pe teren de la persoane juridice | 14.00 | 0.00 | 14.00 | | 3.50 | 3.50 | 3.50 | 3.50 |
| 07020203 | Impozitul pe terenul din extravilan | 224.00 | 0.00 | 224.00 | | 56.00 | 116.00 | 26.00 | 26.00 |
| 070203 | Taxe judiciare de timbru si alte taxe de timbru | 39.00 | 0.00 | 39.00 | | 9.75 | 9.75 | 9.75 | 9.75 |
| 001002 | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII | 2,545.00 | 13.00 | 2,558.00 | | 659.75 | 672.75 | 613.75 | 611.75 |
| 1102 | Sume defalcate din TVA | 2,250.00 | 0.00 | 2,250.00 | | 586.00 | 586.00 | 540.00 | 538.00 |

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| B | A | 1=5+6+7+8 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 110202 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 2,250.00 | 0.00 | 2,250.00 | | 586.00 | 586.00 | 540.00 | 538.00 |
| 1602 | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati | 295.00 | 13.00 | 308.00 | | 73.75 | 86.75 | 73.75 | 73.75 |
| 160202 | Impozit pe mijloacele de transport | 291.00 | 13.00 | 304.00 | | 72.75 | 85.75 | 72.75 | 72.75 |
| 16020201 | Impozit pe mijloacele de transport detinute de persoane fizice | 251.00 | 0.00 | 251.00 | | 62.75 | 62.75 | 62.75 | 62.75 |
| 16020202 | Impozit pe mijloacele de transport detinute de persoane juridice | 40.00 | 13.00 | 53.00 | | 10.00 | 23.00 | 10.00 | 10.00 |
| 160203 | Taxe si tarife pentru eliberarea de licente si autorizatii de functionare | 4.00 | 0.00 | 4.00 | | 1.00 | 1.00 | 1.00 | 1.00 |
| 001102 | A6. ALTE IMPOZITE SI TAXE FISCALE | 2.00 | 0.00 | 2.00 | | 0.50 | 0.50 | 0.50 | 0.50 |
| 1802 | Alte impozite si taxe fiscale | 2.00 | 0.00 | 2.00 | | 0.50 | 0.50 | 0.50 | 0.50 |
| 180250 | Alte impozite si taxe | 2.00 | 0.00 | 2.00 | | 0.50 | 0.50 | 0.50 | 0.50 |
| 001202 | C. VENITURI NEFISCALE | 660.60 | 0.00 | 660.60 | | 210.70 | 255.80 | 107.35 | 86.75 |
| 001302 | C1. VENITURI DIN PROPRIETATE | 421.00 | 0.00 | 421.00 | | 140.70 | 196.20 | 52.35 | 31.75 |
| 3002 | Venituri din proprietate | 421.00 | 0.00 | 421.00 | | 140.70 | 196.20 | 52.35 | 31.75 |
| 300205 | Venituri din concesiuni si inchirieri | 421.00 | 0.00 | 421.00 | | 140.70 | 196.20 | 52.35 | 31.75 |
| 30020501 | Redevante miniere. | 216.00 | 0.00 | 216.00 | | 89.45 | 96.20 | 26.35 | 4.00 |
| 30020530 | Alte venituri din concesiuni si inchirieri de catre institutiile publice | 205.00 | 0.00 | 205.00 | | 51.25 | 100.00 | 26.00 | 27.75 |
| 001402 | C2. VANZARI DE BUNURI SI SERVICII | 239.60 | 0.00 | 239.60 | | 70.00 | 59.60 | 55.00 | 55.00 |
| 3302 | Venituri din prestari de servicii si alte activitati | 105.00 | 0.00 | 105.00 | | 37.50 | 22.50 | 22.50 | 22.50 |
| 330208 | Venituri din prestari de servicii | 12.00 | 0.00 | 12.00 | | 3.00 | 3.00 | 3.00 | 3.00 |
| 330228 | Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri | 7.00 | 0.00 | 7.00 | | 1.75 | 1.75 | 1.75 | 1.75 |
| 330250 | Alte venituri din prestari de servicii si alte activitati | 86.00 | 0.00 | 86.00 | | 32.75 | 17.75 | 17.75 | 17.75 |
| 3402 | Venituri din taxe administrative, eliberari permise | 5.00 | 0.00 | 5.00 | | 1.25 | 1.25 | 1.25 | 1.25 |
| 340250 | Alte venituri din taxe administrative, eliberari permise | 5.00 | 0.00 | 5.00 | | 1.25 | 1.25 | 1.25 | 1.25 |
| 3502 | Amenzi, penalitati si confiscari | 129.60 | 0.00 | 129.60 | | 31.25 | 35.85 | 31.25 | 31.25 |
| 350201 | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 129.60 | 0.00 | 129.60 | | 31.25 | 35.85 | 31.25 | 31.25 |
| 35020102 | Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate | 129.60 | 0.00 | 129.60 | | 31.25 | 35.85 | 31.25 | 31.25 |
| 370203 | Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus) | -1,634.80 | 0.00 | -1,634.80 | | 144.80 | -1,529.60 | -250.00 | 0.00 |
| 370204 | Varsaminte din sectiunea de functionare | 1,634.80 | 0.00 | 1,634.80 | | -144.80 | 1,529.60 | 250.00 | 0.00 |
| 001702 | IV. SUBVENTII | 4,112.70 | 0.00 | 4,112.70 | | 836.10 | 380.50 | 2,843.60 | 52.50 |
| 001802 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE | 4,112.70 | 0.00 | 4,112.70 | | 836.10 | 380.50 | 2,843.60 | 52.50 |
| 4202 | Subventii de la bugetul de stat | 344.80 | 0.00 | 344.80 | | 157.30 | 62.50 | 112.50 | 12.50 |

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| 001902 | A. De capital | 150.00 | 0.00 | 150.00 | | 0.00 | 50.00 | 100.00 | 0.00 |
| 420205 | Planuri si regulamente de urbanism | 150.00 | 0.00 | 150.00 | | 0.00 | 50.00 | 100.00 | 0.00 |
| 002002 | B. Curente | 194.80 | 0.00 | 194.80 | | 157.30 | 12.50 | 12.50 | 12.50 |
| 420234 | Subventii pentru acordarea ajutorului pentru încălzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri. | 50.00 | 0.00 | 50.00 | | 12.50 | 12.50 | 12.50 | 12.50 |
| 420265 | Finantarea Programului National de Dezvoltare Locala | 144.80 | 0.00 | 144.80 | | 144.80 | 0.00 | 0.00 | 0.00 |
| 4302 | Subventii de la alte administratii | 3,767.90 | 0.00 | 3,767.90 | | 678.80 | 318.00 | 2,731.10 | 40.00 |
| 430231 | Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020 | 278.00 | 0.00 | 278.00 | | 0.00 | 278.00 | 0.00 | 0.00 |
| 430234 | Sume alocate din bugetul ANCPPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara | 320.00 | 0.00 | 320.00 | | 200.00 | 40.00 | 40.00 | 40.00 |
| 430244 | Sume alocate din sumele obtinute in urma scoaterii la licitatie a certificatelor de emisii de gaze cu efect de sera pentru finantarea proiectelor de investitii. | 3,169.90 | 0.00 | 3,169.90 | | 478.80 | 0.00 | 2,691.10 | 0.00 |
| 4802 | Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020 | 230.40 | 0.00 | 230.40 | | 100.00 | 130.40 | 0.00 | 0.00 |
| 480202 | Fondul Social European (FSE) | 230.40 | 0.00 | 230.40 | | 100.00 | 130.40 | 0.00 | 0.00 |
| 48020201 | Sume primite in contul platilor efectuate in anul curent | 230.40 | 0.00 | 230.40 | | 100.00 | 130.40 | 0.00 | 0.00 |
| | | | | | | | | | |
| 4902 | TOTAL CHELTUIELI | 16,018.50 | 13.00 | 16,031.50 | 0.00 | 3,834.30 | 5,929.90 | 4,702.35 | 1,564.95 |
| 01 | CHELTUIELI CURENTE | 8,752.80 | 13.00 | 8,765.80 | 0.00 | 2,738.50 | 2,801.10 | 1,661.25 | 1,564.95 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 3,840.30 | 0.00 | 3,840.30 | 0.00 | 1,118.70 | 1,014.10 | 892.25 | 815.25 |
| 1001 | Cheltuieli salariale in bani | 3,716.60 | 0.00 | 3,716.60 | 0.00 | 1,053.00 | 991.60 | 874.00 | 798.00 |
| 100101 | Salarii de baza | 3,451.00 | 0.00 | 3,451.00 | 0.00 | 983.00 | 921.00 | 810.00 | 737.00 |
| 100112 | Indemnizatii platite unor persoane din afara unitatii | 135.00 | 0.00 | 135.00 | 0.00 | 35.00 | 35.00 | 33.00 | 32.00 |
| 100117 | Indemnizatii de hrana | 130.60 | 0.00 | 130.60 | 0.00 | 35.00 | 35.60 | 31.00 | 29.00 |
| 1002 | Cheltuieli salariale in natura | 39.20 | 0.00 | 39.20 | 0.00 | 39.20 | 0.00 | 0.00 | 0.00 |
| 100206 | Vouchere de vacanta | 39.20 | 0.00 | 39.20 | 0.00 | 39.20 | 0.00 | 0.00 | 0.00 |
| 1003 | Contributii | 84.50 | 0.00 | 84.50 | 0.00 | 26.50 | 22.50 | 18.25 | 17.25 |
| 100307 | Contributia asiguratorie pentru munca | 84.50 | 0.00 | 84.50 | 0.00 | 26.50 | 22.50 | 18.25 | 17.25 |
| 20 | TITLUL II BUNURI SI SERVICII | 3,221.50 | -37.00 | 3,184.50 | 0.00 | 1,226.80 | 884.00 | 552.00 | 521.70 |
| 2001 | Bunuri si servicii | 1,245.00 | 10.00 | 1,255.00 | 0.00 | 390.00 | 377.00 | 241.00 | 247.00 |
| 200101 | Furnituri de birou | 26.50 | 0.00 | 26.50 | 0.00 | 7.00 | 7.00 | 6.50 | 6.00 |
| 200102 | Materiale pentru curatenie | 8.50 | 0.00 | 8.50 | 0.00 | 2.00 | 1.00 | 2.50 | 3.00 |
| 200103 | Încalzit, Iluminat si forta motrica | 611.00 | 0.00 | 611.00 | 0.00 | 202.00 | 166.00 | 117.00 | 126.00 |

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| 200105 | Carburanti si lubrifianti | 220.00 | 10.00 | 230.00 | 0.00 | 60.00 | 80.00 | 40.00 | 50.00 |
| 200106 | Piese de schimb | 80.00 | 0.00 | 80.00 | 0.00 | 30.00 | 30.00 | 10.00 | 10.00 |
| 200107 | Transport | 35.00 | 0.00 | 35.00 | 0.00 | 8.00 | 15.00 | 12.00 | 0.00 |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 54.00 | 0.00 | 54.00 | 0.00 | 21.00 | 10.00 | 11.00 | 12.00 |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 210.00 | 0.00 | 210.00 | 0.00 | 60.00 | 68.00 | 42.00 | 40.00 |
| 2002 | Reparatii curente | 250.00 | 0.00 | 250.00 | 0.00 | 89.00 | 49.00 | 61.00 | 51.00 |
| 2005 | Bunuri de natura obiectelor de inventar | 60.00 | 0.00 | 60.00 | 0.00 | 6.00 | 26.00 | 14.00 | 14.00 |
| 200530 | Alte obiecte de inventar | 60.00 | 0.00 | 60.00 | 0.00 | 6.00 | 26.00 | 14.00 | 14.00 |
| 2006 | Daplasari, detasari, transferari | 25.00 | 0.00 | 25.00 | 0.00 | 7.00 | 7.00 | 7.00 | 4.00 |
| 200601 | Deplasari interne, detasari, transferari | 25.00 | 0.00 | 25.00 | 0.00 | 7.00 | 7.00 | 7.00 | 4.00 |
| 2012 | Consultanta si expertiza | 30.00 | 0.00 | 30.00 | 0.00 | 0.00 | 30.00 | 0.00 | 0.00 |
| 2013 | Pregatire profesionala | 45.00 | 0.00 | 45.00 | 0.00 | 2.00 | 24.00 | 11.00 | 8.00 |
| 2019 | Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere | 159.00 | 0.00 | 159.00 | 0.00 | 20.00 | 80.00 | 30.00 | 29.00 |
| 2030 | Alte cheltuieli | 1,407.50 | -47.00 | 1,360.50 | 0.00 | 712.80 | 291.00 | 188.00 | 168.70 |
| 203001 | Reclama si publicitate | 45.00 | 0.00 | 45.00 | 0.00 | 24.00 | 9.00 | 6.00 | 6.00 |
| 203004 | Chirii | 36.00 | 3.00 | 39.00 | 0.00 | 12.00 | 11.00 | 8.00 | 8.00 |
| 203030 | Alte cheltuieli cu bunuri si servicii | 1,326.50 | -50.00 | 1,276.50 | 0.00 | 676.80 | 271.00 | 174.00 | 154.70 |
| 57 | TITLUL IX ASISTENTA SOCIALA | 878.00 | 0.00 | 878.00 | 0.00 | 256.00 | 231.00 | 190.00 | 201.00 |
| 5702 | Ajutoare sociale | 878.00 | 0.00 | 878.00 | 0.00 | 256.00 | 231.00 | 190.00 | 201.00 |
| 570201 | Ajutoare sociale in numerar | 867.00 | 0.00 | 867.00 | 0.00 | 253.00 | 228.00 | 187.00 | 199.00 |
| 570203 | Tichete de cresa si tichete sociale pentru gradinita | 11.00 | 0.00 | 11.00 | 0.00 | 3.00 | 3.00 | 3.00 | 2.00 |
| 58 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 | 623.00 | 0.00 | 623.00 | 0.00 | 100.00 | 523.00 | 0.00 | 0.00 |
| 5802 | Programe din Fondul Social European (FSE) | 235.00 | 0.00 | 235.00 | 0.00 | 100.00 | 135.00 | 0.00 | 0.00 |
| 580201 | Finantare nationala | 4.60 | 0.00 | 4.60 | 0.00 | 2.00 | 2.60 | 0.00 | 0.00 |
| 580202 | Finantare externa nerambursabila | 230.40 | 0.00 | 230.40 | 0.00 | 98.00 | 132.40 | 0.00 | 0.00 |
| 5804 | Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) | 388.00 | 0.00 | 388.00 | 0.00 | 0.00 | 388.00 | 0.00 | 0.00 |
| 580402 | Finantare externa nerambursabila | 278.00 | 0.00 | 278.00 | 0.00 | 0.00 | 278.00 | 0.00 | 0.00 |
| 580403 | Cheltuieli neeligibile | 110.00 | 0.00 | 110.00 | 0.00 | 0.00 | 110.00 | 0.00 | 0.00 |
| 59 | TITLUL XI ALTE CHELTUIELI | 190.00 | 50.00 | 240.00 | 0.00 | 37.00 | 149.00 | 27.00 | 27.00 |
| 5901 | Burse | 90.00 | 0.00 | 90.00 | 0.00 | 37.00 | 19.00 | 17.00 | 17.00 |
| 5912 | Sustinerea cultelor | 0.00 | 50.00 | 50.00 | 0.00 | 0.00 | 30.00 | 10.00 | 10.00 |

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| 5920 | Sume destinate finantarii programelor sportive realizate de structurile sportive de drept privat | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 |
| 70 | CHELTUIELI DE CAPITAL | 7,265.70 | 0.00 | 7,265.70 | 0.00 | 1,095.80 | 3,128.80 | 3,041.10 | 0.00 |
| 71 | TITLUL XV ACTIVE NEFINANCIARE | 7,265.70 | 0.00 | 7,265.70 | 0.00 | 1,095.80 | 3,128.80 | 3,041.10 | 0.00 |
| 7101 | Active fixe | 7,035.70 | 0.00 | 7,035.70 | 0.00 | 1,095.80 | 2,998.80 | 2,941.10 | 0.00 |
| 710101 | Constructii | 2,497.10 | 0.00 | 2,497.10 | 0.00 | 1,095.80 | 1,351.30 | 50.00 | 0.00 |
| 710102 | Masini, echipamente si mijloace de transport | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 |
| 710130 | Alte active fixe | 4,438.60 | 0.00 | 4,438.60 | 0.00 | 0.00 | 1,547.50 | 2,891.10 | 0.00 |
| 7103 | Reparatii capitale aferente activelor fixe | 230.00 | 0.00 | 230.00 | 0.00 | 0.00 | 130.00 | 100.00 | 0.00 |
| 5002 | Partea I-a Servicii publice generale | 7,803.30 | 3.00 | 7,806.30 | 0.00 | 1,117.00 | 2,227.50 | 3,735.10 | 726.70 |
| 5102 | Autoritati publice si actiuni externe | 7,803.30 | 3.00 | 7,806.30 | 0.00 | 1,117.00 | 2,227.50 | 3,735.10 | 726.70 |
| 01 | CHELTUIELI CURENTE | 4,028.70 | 3.00 | 4,031.70 | 0.00 | 1,117.00 | 1,394.00 | 794.00 | 726.70 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 2,093.00 | 0.00 | 2,093.00 | 0.00 | 600.00 | 518.00 | 511.00 | 464.00 |
| 1001 | Cheltuieli salariale in bani | 2,018.00 | 0.00 | 2,018.00 | 0.00 | 558.00 | 505.00 | 501.00 | 454.00 |
| 100101 | Salarii de baza | 1,793.00 | 0.00 | 1,793.00 | 0.00 | 500.00 | 447.00 | 446.00 | 400.00 |
| 100112 | Indemnizatii platite unor persoane din afara unitatii | 135.00 | 0.00 | 135.00 | 0.00 | 35.00 | 35.00 | 33.00 | 32.00 |
| 100117 | Indemnizatii de hrana | 90.00 | 0.00 | 90.00 | 0.00 | 23.00 | 23.00 | 22.00 | 22.00 |
| 1002 | Cheltuieli salariale in natura | 29.00 | 0.00 | 29.00 | 0.00 | 29.00 | 0.00 | 0.00 | 0.00 |
| 100206 | Vouchere de vacanta | 29.00 | 0.00 | 29.00 | 0.00 | 29.00 | 0.00 | 0.00 | 0.00 |
| 1003 | Contributii | 46.00 | 0.00 | 46.00 | 0.00 | 13.00 | 13.00 | 10.00 | 10.00 |
| 100307 | Contributia asiguratorie pentru munca | 46.00 | 0.00 | 46.00 | 0.00 | 13.00 | 13.00 | 10.00 | 10.00 |
| 20 | TITLUL II BUNURI SI SERVICII | 1,547.70 | 3.00 | 1,550.70 | 0.00 | 517.00 | 488.00 | 283.00 | 262.70 |
| 2001 | Bunuri si servicii | 381.00 | 0.00 | 381.00 | 0.00 | 134.00 | 103.00 | 72.00 | 72.00 |
| 200101 | Furnituri de birou | 20.00 | 0.00 | 20.00 | 0.00 | 6.00 | 6.00 | 4.00 | 4.00 |
| 200103 | Încalzit, iluminat si forta motrica | 221.00 | 0.00 | 221.00 | 0.00 | 81.00 | 60.00 | 40.00 | 40.00 |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 40.00 | 0.00 | 40.00 | 0.00 | 17.00 | 7.00 | 8.00 | 8.00 |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 100.00 | 0.00 | 100.00 | 0.00 | 30.00 | 30.00 | 20.00 | 20.00 |
| 2002 | Reparatii curente | 50.00 | 0.00 | 50.00 | 0.00 | 9.00 | 19.00 | 11.00 | 11.00 |
| 2005 | Bunuri de natura obiectelor de inventar | 60.00 | 0.00 | 60.00 | 0.00 | 6.00 | 26.00 | 14.00 | 14.00 |
| 200530 | Alte obiecte de inventar | 60.00 | 0.00 | 60.00 | 0.00 | 6.00 | 26.00 | 14.00 | 14.00 |
| 2006 | Daplasari, detasari, transferari | 20.00 | 0.00 | 20.00 | 0.00 | 6.00 | 6.00 | 4.00 | 4.00 |
| 200601 | Deplasari interne, detasari, transferari | 20.00 | 0.00 | 20.00 | 0.00 | 6.00 | 6.00 | 4.00 | 4.00 |
| 2012 | Consultanta si expertiza | 30.00 | 0.00 | 30.00 | 0.00 | 0.00 | 30.00 | 0.00 | 0.00 |
| 2013 | Pregatire profesionala | 40.00 | 0.00 | 40.00 | 0.00 | 0.00 | 24.00 | 8.00 | 8.00 |

| Cod Indicator | Denumire indicatori | Prevederi anuale | | | | Prevederi trimestriale | | | |
|---------------|--|------------------|-----------------|------------------|---|------------------------|----------|----------|---------|
| | | Buget initial | Influenta + / - | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV |
| B | A | 1=5+6+7+8 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 2019 | Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere | 159.00 | 0.00 | 159.00 | 0.00 | 20.00 | 80.00 | 30.00 | 29.00 |
| 2030 | Alte cheltuieli | 807.70 | 3.00 | 810.70 | 0.00 | 342.00 | 200.00 | 144.00 | 124.70 |
| 203001 | Reclama si publicitate | 45.00 | 0.00 | 45.00 | 0.00 | 24.00 | 9.00 | 6.00 | 6.00 |
| 203004 | Chirii | 36.00 | 3.00 | 39.00 | 0.00 | 12.00 | 11.00 | 8.00 | 8.00 |
| 203030 | Alte cheltuieli cu bunuri si servicii | 726.70 | 0.00 | 726.70 | 0.00 | 306.00 | 180.00 | 130.00 | 110.70 |
| 58 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 | 388.00 | 0.00 | 388.00 | 0.00 | 0.00 | 388.00 | 0.00 | 0.00 |
| 5804 | Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) | 388.00 | 0.00 | 388.00 | 0.00 | 0.00 | 388.00 | 0.00 | 0.00 |
| 580402 | Finantare externa nerambursabila | 278.00 | 0.00 | 278.00 | 0.00 | 0.00 | 278.00 | 0.00 | 0.00 |
| 580403 | Cheltuieli neeligibile | 110.00 | 0.00 | 110.00 | 0.00 | 0.00 | 110.00 | 0.00 | 0.00 |
| 70 | CHELTUIELI DE CAPITAL | 3,774.60 | 0.00 | 3,774.60 | 0.00 | 0.00 | 833.50 | 2,941.10 | 0.00 |
| 71 | TITLUL XV ACTIVE NEFINANCIARE | 3,774.60 | 0.00 | 3,774.60 | 0.00 | 0.00 | 833.50 | 2,941.10 | 0.00 |
| 7101 | Active fixe | 3,774.60 | 0.00 | 3,774.60 | 0.00 | 0.00 | 833.50 | 2,941.10 | 0.00 |
| 710101 | Constructii | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 | 50.00 | 50.00 | 0.00 |
| 710102 | Masini, echipamente si mijloace de transport | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 |
| 710130 | Alte active fixe | 3,574.60 | 0.00 | 3,574.60 | 0.00 | 0.00 | 683.50 | 2,891.10 | 0.00 |
| 510201 | Autoritati executive si legislative | 7,803.30 | 3.00 | 7,806.30 | 0.00 | 1,117.00 | 2,227.50 | 3,735.10 | 726.70 |
| 51020103 | Autoritati executive | 7,803.30 | 3.00 | 7,806.30 | 0.00 | 1,117.00 | 2,227.50 | 3,735.10 | 726.70 |
| 5902 | Partea a II-a Aparare, Ordine Publica si Siguranta Nationala | 64.60 | 0.00 | 64.60 | 0.00 | 19.00 | 18.10 | 14.25 | 13.25 |
| 6102 | Ordine publica si siguranta nationala | 64.60 | 0.00 | 64.60 | 0.00 | 19.00 | 18.10 | 14.25 | 13.25 |
| 01 | CHELTUIELI CURENTE | 64.60 | 0.00 | 64.60 | 0.00 | 19.00 | 18.10 | 14.25 | 13.25 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 64.60 | 0.00 | 64.60 | 0.00 | 19.00 | 18.10 | 14.25 | 13.25 |
| 1001 | Cheltuieli salariale in bani | 61.60 | 0.00 | 61.60 | 0.00 | 17.00 | 17.60 | 14.00 | 13.00 |
| 100101 | Salarii de baza | 46.00 | 0.00 | 46.00 | 0.00 | 13.00 | 13.00 | 10.00 | 10.00 |
| 100117 | Indemnizatii de hrana | 15.60 | 0.00 | 15.60 | 0.00 | 4.00 | 4.60 | 4.00 | 3.00 |
| 1002 | Cheltuieli salariale in natura | 1.50 | 0.00 | 1.50 | 0.00 | 1.50 | 0.00 | 0.00 | 0.00 |
| 100206 | Vouchere de vacanta | 1.50 | 0.00 | 1.50 | 0.00 | 1.50 | 0.00 | 0.00 | 0.00 |
| 1003 | Contributii | 1.50 | 0.00 | 1.50 | 0.00 | 0.50 | 0.50 | 0.25 | 0.25 |
| 100307 | Contributia asiguratorie pentru munca | 1.50 | 0.00 | 1.50 | 0.00 | 0.50 | 0.50 | 0.25 | 0.25 |
| 610203 | Ordine publica | 64.60 | 0.00 | 64.60 | 0.00 | 19.00 | 18.10 | 14.25 | 13.25 |
| 61020304 | Politie locala | 64.60 | 0.00 | 64.60 | 0.00 | 19.00 | 18.10 | 14.25 | 13.25 |
| 6302 | Partea a III-a Cheltuieli Social - Culturale | 4,395.00 | 0.00 | 4,395.00 | 0.00 | 1,347.00 | 1,813.00 | 656.00 | 579.00 |
| 6502 | Invatamant | 678.00 | 0.00 | 678.00 | 0.00 | 236.00 | 244.00 | 100.00 | 98.00 |

| Cod Indicator | Denumire indicatori | Prevederi anuale | | | | Prevederi trimestriale | | | |
|---------------|--|------------------|---------------|------------------|---|------------------------|----------|----------|---------|
| | | Buget initial | Influenta +/- | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV |
| B | A | 1=5+6+7+8 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 01 | CHELTUIELI CURENTE | 678.00 | 0.00 | 678.00 | 0.00 | 236.00 | 244.00 | 100.00 | 98.00 |
| 20 | TITLUL II BUNURI SI SERVICII | 313.00 | 0.00 | 313.00 | 0.00 | 88.00 | 79.00 | 73.00 | 73.00 |
| 2001 | Bunuri si servicii | 294.00 | 0.00 | 294.00 | 0.00 | 76.00 | 78.00 | 67.00 | 73.00 |
| 200101 | Furnituri de birou | 6.50 | 0.00 | 6.50 | 0.00 | 1.00 | 1.00 | 2.50 | 2.00 |
| 200102 | Materiale pentru curatenie | 8.50 | 0.00 | 8.50 | 0.00 | 2.00 | 1.00 | 2.50 | 3.00 |
| 200103 | Încalzit, Iluminat si forta motrica | 170.00 | 0.00 | 170.00 | 0.00 | 41.00 | 46.00 | 37.00 | 46.00 |
| 200105 | Carburanti si lubrifianti | 20.00 | 0.00 | 20.00 | 0.00 | 0.00 | 10.00 | 0.00 | 10.00 |
| 200107 | Transport | 35.00 | 0.00 | 35.00 | 0.00 | 8.00 | 15.00 | 12.00 | 0.00 |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 14.00 | 0.00 | 14.00 | 0.00 | 4.00 | 3.00 | 3.00 | 4.00 |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 40.00 | 0.00 | 40.00 | 0.00 | 20.00 | 2.00 | 10.00 | 8.00 |
| 2006 | Daplasari, detasari, transferari | 5.00 | 0.00 | 5.00 | 0.00 | 1.00 | 1.00 | 3.00 | 0.00 |
| 200601 | Deplasari interne, detasari, transferari | 5.00 | 0.00 | 5.00 | 0.00 | 1.00 | 1.00 | 3.00 | 0.00 |
| 2013 | Pregatire profesionala | 5.00 | 0.00 | 5.00 | 0.00 | 2.00 | 0.00 | 3.00 | 0.00 |
| 2030 | Alte cheltuieli | 9.00 | 0.00 | 9.00 | 0.00 | 9.00 | 0.00 | 0.00 | 0.00 |
| 203030 | Alte cheltuieli cu bunuri si servicii | 9.00 | 0.00 | 9.00 | 0.00 | 9.00 | 0.00 | 0.00 | 0.00 |
| 57 | TITLUL IX ASISTENTA SOCIALA | 40.00 | 0.00 | 40.00 | 0.00 | 11.00 | 11.00 | 10.00 | 8.00 |
| 5702 | Ajutoare sociale | 40.00 | 0.00 | 40.00 | 0.00 | 11.00 | 11.00 | 10.00 | 8.00 |
| 570201 | Ajutoare sociale in numerar | 29.00 | 0.00 | 29.00 | 0.00 | 8.00 | 8.00 | 7.00 | 6.00 |
| 570203 | Tichete de cresa si tichete sociale pentru gradinita | 11.00 | 0.00 | 11.00 | 0.00 | 3.00 | 3.00 | 3.00 | 2.00 |
| 58 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 | 235.00 | 0.00 | 235.00 | 0.00 | 100.00 | 135.00 | 0.00 | 0.00 |
| 5802 | Programe din Fondul Social European (FSE) | 235.00 | 0.00 | 235.00 | 0.00 | 100.00 | 135.00 | 0.00 | 0.00 |
| 580201 | Finantare nationala | 4.60 | 0.00 | 4.60 | 0.00 | 2.00 | 2.60 | 0.00 | 0.00 |
| 580202 | Finantare externa nerambursabila | 230.40 | 0.00 | 230.40 | 0.00 | 98.00 | 132.40 | 0.00 | 0.00 |
| 59 | TITLUL XI ALTE CHELTUIELI | 90.00 | 0.00 | 90.00 | 0.00 | 37.00 | 19.00 | 17.00 | 17.00 |
| 5901 | Burse | 90.00 | 0.00 | 90.00 | 0.00 | 37.00 | 19.00 | 17.00 | 17.00 |
| 650204 | Invatamant secundar | 667.00 | 0.00 | 667.00 | 0.00 | 233.00 | 241.00 | 97.00 | 96.00 |
| 65020401 | Invatamant secundar inferior | 667.00 | 0.00 | 667.00 | 0.00 | 233.00 | 241.00 | 97.00 | 96.00 |
| 650250 | Alte cheltuieli in domeniul invatamantului | 11.00 | 0.00 | 11.00 | 0.00 | 3.00 | 3.00 | 3.00 | 2.00 |
| 6702 | Cultura, recreere si religie | 1,640.00 | 0.00 | 1,640.00 | 0.00 | 506.00 | 1,002.00 | 116.00 | 16.00 |
| 01 | CHELTUIELI CURENTE | 180.00 | 0.00 | 180.00 | 0.00 | 6.00 | 142.00 | 16.00 | 16.00 |
| 20 | TITLUL II BUNURI SI SERVICII | 80.00 | -50.00 | 30.00 | 0.00 | 6.00 | 12.00 | 6.00 | 6.00 |
| 2001 | Bunuri si servicii | 10.00 | 0.00 | 10.00 | 0.00 | 0.00 | 6.00 | 2.00 | 2.00 |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 10.00 | 0.00 | 10.00 | 0.00 | 0.00 | 6.00 | 2.00 | 2.00 |

| Cod Indicator | Denumire indicatori | Prevederi anuale | | | | Prevederi trimestriale | | | |
|---------------|--|------------------|---------------|------------------|---|------------------------|---------|----------|---------|
| | | Buget initial | Influenta +/- | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV |
| B | A | 1=5+6+7+8 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 2030 | Alte cheltuieli | 70.00 | -50.00 | 20.00 | 0.00 | 6.00 | 6.00 | 4.00 | 4.00 |
| 203030 | Alte cheltuieli cu bunuri si servicii | 70.00 | -50.00 | 20.00 | 0.00 | 6.00 | 6.00 | 4.00 | 4.00 |
| 59 | TITLUL XI ALTE CHELTUIELI | 100.00 | 50.00 | 150.00 | 0.00 | 0.00 | 130.00 | 10.00 | 10.00 |
| 5912 | Sustinerea cultelor | 0.00 | 50.00 | 50.00 | 0.00 | 0.00 | 30.00 | 10.00 | 10.00 |
| 5920 | Sume destinate finantarii programelor sportive realizate de structurile sportive de drept privat | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 |
| 70 | CHELTUIELI DE CAPITAL | 1,460.00 | 0.00 | 1,460.00 | 0.00 | 500.00 | 860.00 | 100.00 | 0.00 |
| 71 | TITLUL XV ACTIVE NEFINANCIARE | 1,460.00 | 0.00 | 1,460.00 | 0.00 | 500.00 | 860.00 | 100.00 | 0.00 |
| 7101 | Active fixe | 1,230.00 | 0.00 | 1,230.00 | 0.00 | 500.00 | 730.00 | 0.00 | 0.00 |
| 710101 | Constructii | 1,230.00 | 0.00 | 1,230.00 | 0.00 | 500.00 | 730.00 | 0.00 | 0.00 |
| 7103 | Reparatii capitale aferente activelor fixe | 230.00 | 0.00 | 230.00 | 0.00 | 0.00 | 130.00 | 100.00 | 0.00 |
| 670203 | Servicii culturale | 250.00 | 0.00 | 250.00 | 0.00 | 6.00 | 136.00 | 104.00 | 4.00 |
| 67020307 | Camine culturale | 230.00 | 0.00 | 230.00 | 0.00 | 0.00 | 130.00 | 100.00 | 0.00 |
| 67020330 | Alte servicii culturale | 20.00 | 0.00 | 20.00 | 0.00 | 6.00 | 6.00 | 4.00 | 4.00 |
| 670205 | Servicii recreative si sportive | 110.00 | 0.00 | 110.00 | 0.00 | 0.00 | 106.00 | 2.00 | 2.00 |
| 67020501 | Sport | 110.00 | 0.00 | 110.00 | 0.00 | 0.00 | 106.00 | 2.00 | 2.00 |
| 670206 | Servicii religioase | 1,280.00 | 0.00 | 1,280.00 | 0.00 | 500.00 | 760.00 | 10.00 | 10.00 |
| 6802 | Asigurari si asistenta sociala | 2,077.00 | 0.00 | 2,077.00 | 0.00 | 605.00 | 567.00 | 440.00 | 465.00 |
| 01 | CHELTUIELI CURENTE | 2,077.00 | 0.00 | 2,077.00 | 0.00 | 605.00 | 567.00 | 440.00 | 465.00 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 1,239.00 | 0.00 | 1,239.00 | 0.00 | 360.00 | 347.00 | 260.00 | 272.00 |
| 1001 | Cheltuieli salariale in bani | 1,212.00 | 0.00 | 1,212.00 | 0.00 | 350.00 | 341.00 | 254.00 | 267.00 |
| 100101 | Salarii de baza | 1,212.00 | 0.00 | 1,212.00 | 0.00 | 350.00 | 341.00 | 254.00 | 267.00 |
| 1003 | Contributii | 27.00 | 0.00 | 27.00 | 0.00 | 10.00 | 6.00 | 6.00 | 5.00 |
| 100307 | Contributia asiguratorie pentru munca | 27.00 | 0.00 | 27.00 | 0.00 | 10.00 | 6.00 | 6.00 | 5.00 |
| 57 | TITLUL IX ASISTENTA SOCIALA | 838.00 | 0.00 | 838.00 | 0.00 | 245.00 | 220.00 | 180.00 | 193.00 |
| 5702 | Ajutoare sociale | 838.00 | 0.00 | 838.00 | 0.00 | 245.00 | 220.00 | 180.00 | 193.00 |
| 570201 | Ajutoare sociale in numerar | 838.00 | 0.00 | 838.00 | 0.00 | 245.00 | 220.00 | 180.00 | 193.00 |
| 680205 | Asistenta sociala in caz de boli si invaliditati | 2,027.00 | 0.00 | 2,027.00 | 0.00 | 580.00 | 567.00 | 440.00 | 440.00 |
| 68020502 | Asistenta sociala in caz de invaliditate | 2,027.00 | 0.00 | 2,027.00 | 0.00 | 580.00 | 567.00 | 440.00 | 440.00 |
| 680215 | Prevenirea excluderii sociale | 50.00 | 0.00 | 50.00 | 0.00 | 25.00 | 0.00 | 0.00 | 25.00 |
| 68021501 | Ajutor social | 50.00 | 0.00 | 50.00 | 0.00 | 25.00 | 0.00 | 0.00 | 25.00 |
| 690200 | Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape | 1,556.60 | 0.00 | 1,556.60 | 0.00 | 726.60 | 690.00 | 70.00 | 70.00 |
| 7002 | Locuinte, servicii si dezvoltare publica | 1,046.60 | 0.00 | 1,046.60 | 0.00 | 701.60 | 225.00 | 60.00 | 60.00 |
| 01 | CHELTUIELI CURENTE | 320.80 | 0.00 | 320.80 | 0.00 | 105.80 | 95.00 | 60.00 | 60.00 |

| Cod Indicator | Denumire indicatori | Prevederi anuale | | | | Prevederi trimestriale | | | |
|---------------|---|------------------|---------------|------------------|---|------------------------|----------|----------|---------|
| | | Buget initial | Influenta +/- | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV |
| B | A | 1=5+6+7+8 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 20 | TITLUL II BUNURI SI SERVICII | 320.80 | 0.00 | 320.80 | 0.00 | 105.80 | 95.00 | 60.00 | 60.00 |
| 2001 | Bunuri si servicii | 220.00 | 0.00 | 220.00 | 0.00 | 80.00 | 60.00 | 40.00 | 40.00 |
| 200103 | Încalzit, Iluminat si forta motrica | 220.00 | 0.00 | 220.00 | 0.00 | 80.00 | 60.00 | 40.00 | 40.00 |
| 2030 | Alte cheltuieli | 100.80 | 0.00 | 100.80 | 0.00 | 25.80 | 35.00 | 20.00 | 20.00 |
| 203030 | Alte cheltuieli cu bunuri si servicii | 100.80 | 0.00 | 100.80 | 0.00 | 25.80 | 35.00 | 20.00 | 20.00 |
| 70 | CHELTUIELI DE CAPITAL | 725.80 | 0.00 | 725.80 | 0.00 | 595.80 | 130.00 | 0.00 | 0.00 |
| 71 | TITLUL XV ACTIVE NEFINANCIARE | 725.80 | 0.00 | 725.80 | 0.00 | 595.80 | 130.00 | 0.00 | 0.00 |
| 7101 | Active fixe | 725.80 | 0.00 | 725.80 | 0.00 | 595.80 | 130.00 | 0.00 | 0.00 |
| 710101 | Constructii | 595.80 | 0.00 | 595.80 | 0.00 | 595.80 | 0.00 | 0.00 | 0.00 |
| 710130 | Alte active fixe | 130.00 | 0.00 | 130.00 | 0.00 | 0.00 | 130.00 | 0.00 | 0.00 |
| 700205 | Alimentare cu apa si amenajari hidrotehnice | 170.00 | 0.00 | 170.00 | 0.00 | 0.00 | 150.00 | 10.00 | 10.00 |
| 70020501 | Alimentare cu apa | 170.00 | 0.00 | 170.00 | 0.00 | 0.00 | 150.00 | 10.00 | 10.00 |
| 700206 | Iluminat public si electrificari rurale | 876.60 | 0.00 | 876.60 | 0.00 | 701.60 | 75.00 | 50.00 | 50.00 |
| 7402 | Protectia mediului | 510.00 | 0.00 | 510.00 | 0.00 | 25.00 | 465.00 | 10.00 | 10.00 |
| 01 | CHELTUIELI CURENTE | 60.00 | 0.00 | 60.00 | 0.00 | 25.00 | 15.00 | 10.00 | 10.00 |
| 20 | TITLUL II BUNURI SI SERVICII | 60.00 | 0.00 | 60.00 | 0.00 | 25.00 | 15.00 | 10.00 | 10.00 |
| 2001 | Bunuri si servicii | 10.00 | 0.00 | 10.00 | 0.00 | 5.00 | 5.00 | 0.00 | 0.00 |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 10.00 | 0.00 | 10.00 | 0.00 | 5.00 | 5.00 | 0.00 | 0.00 |
| 2002 | Reparatii curente | 50.00 | 0.00 | 50.00 | 0.00 | 20.00 | 10.00 | 10.00 | 10.00 |
| 70 | CHELTUIELI DE CAPITAL | 450.00 | 0.00 | 450.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 |
| 71 | TITLUL XV ACTIVE NEFINANCIARE | 450.00 | 0.00 | 450.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 |
| 7101 | Active fixe | 450.00 | 0.00 | 450.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 |
| 710101 | Constructii | 450.00 | 0.00 | 450.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 |
| 740205 | Salubritate si gestiunea deseurilor | 10.00 | 0.00 | 10.00 | 0.00 | 5.00 | 5.00 | 0.00 | 0.00 |
| 74020501 | Salubritate | 10.00 | 0.00 | 10.00 | 0.00 | 5.00 | 5.00 | 0.00 | 0.00 |
| 740206 | Canalizarea si tratarea apelor reziduale | 500.00 | 0.00 | 500.00 | 0.00 | 20.00 | 460.00 | 10.00 | 10.00 |
| 7902 | Partea a V-a Actiuni economice | 2,199.00 | 10.00 | 2,209.00 | 0.00 | 624.70 | 1,181.30 | 227.00 | 176.00 |
| 8302 | Agricultura, silvicultura, piscicultura si vanatoare | 320.00 | 0.00 | 320.00 | 0.00 | 320.00 | 0.00 | 0.00 | 0.00 |
| 01 | CHELTUIELI CURENTE | 320.00 | 0.00 | 320.00 | 0.00 | 320.00 | 0.00 | 0.00 | 0.00 |
| 20 | TITLUL II BUNURI SI SERVICII | 320.00 | 0.00 | 320.00 | 0.00 | 320.00 | 0.00 | 0.00 | 0.00 |
| 2030 | Alte cheltuieli | 320.00 | 0.00 | 320.00 | 0.00 | 320.00 | 0.00 | 0.00 | 0.00 |
| 203030 | Alte cheltuieli cu bunuri si servicii | 320.00 | 0.00 | 320.00 | 0.00 | 320.00 | 0.00 | 0.00 | 0.00 |
| 830203 | Agricultura | 320.00 | 0.00 | 320.00 | 0.00 | 320.00 | 0.00 | 0.00 | 0.00 |

| Cod Indicator | Denumire indicatori | Prevederi anuale | | | | Prevederi trimestriale | | | |
|---------------|---|------------------|---------------|------------------|---|------------------------|-----------|----------|---------|
| | | Buget initial | Influenta +/- | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV |
| B | A | 1=5+6+7+8 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 83020330 | Alte cheltuieli in domeniul agriculturii | 320.00 | 0.00 | 320.00 | 0.00 | 320.00 | 0.00 | 0.00 | 0.00 |
| 8402 | Transporturi | 1,879.00 | 10.00 | 1,889.00 | 0.00 | 304.70 | 1,181.30 | 227.00 | 176.00 |
| 01 | CHELTUIELI CURENTE | 1,023.70 | 10.00 | 1,033.70 | 0.00 | 304.70 | 326.00 | 227.00 | 176.00 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 443.70 | 0.00 | 443.70 | 0.00 | 139.70 | 131.00 | 107.00 | 66.00 |
| 1001 | Cheltuieli salariale in bani | 425.00 | 0.00 | 425.00 | 0.00 | 128.00 | 128.00 | 105.00 | 64.00 |
| 100101 | Salarii de baza | 400.00 | 0.00 | 400.00 | 0.00 | 120.00 | 120.00 | 100.00 | 60.00 |
| 100117 | Indemnizatii de hrana | 25.00 | 0.00 | 25.00 | 0.00 | 8.00 | 8.00 | 5.00 | 4.00 |
| 1002 | Cheltuieli salariale in natura | 8.70 | 0.00 | 8.70 | 0.00 | 8.70 | 0.00 | 0.00 | 0.00 |
| 100206 | Vouchere de vacanta | 8.70 | 0.00 | 8.70 | 0.00 | 8.70 | 0.00 | 0.00 | 0.00 |
| 1003 | Contributii | 10.00 | 0.00 | 10.00 | 0.00 | 3.00 | 3.00 | 2.00 | 2.00 |
| 100307 | Contributia asiguratorie pentru munca | 10.00 | 0.00 | 10.00 | 0.00 | 3.00 | 3.00 | 2.00 | 2.00 |
| 20 | TITLUL II BUNURI SI SERVICII | 580.00 | 10.00 | 590.00 | 0.00 | 165.00 | 195.00 | 120.00 | 110.00 |
| 2001 | Bunuri si servicii | 330.00 | 10.00 | 340.00 | 0.00 | 95.00 | 125.00 | 60.00 | 60.00 |
| 200105 | Carburanti si lubrifianti | 200.00 | 10.00 | 210.00 | 0.00 | 60.00 | 70.00 | 40.00 | 40.00 |
| 200106 | Piese de schimb | 80.00 | 0.00 | 80.00 | 0.00 | 30.00 | 30.00 | 10.00 | 10.00 |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 50.00 | 0.00 | 50.00 | 0.00 | 5.00 | 25.00 | 10.00 | 10.00 |
| 2002 | Reparatii curente | 150.00 | 0.00 | 150.00 | 0.00 | 60.00 | 20.00 | 40.00 | 30.00 |
| 2030 | Alte cheltuieli | 100.00 | 0.00 | 100.00 | 0.00 | 10.00 | 50.00 | 20.00 | 20.00 |
| 203030 | Alte cheltuieli cu bunuri si servicii | 100.00 | 0.00 | 100.00 | 0.00 | 10.00 | 50.00 | 20.00 | 20.00 |
| 70 | CHELTUIELI DE CAPITAL | 855.30 | 0.00 | 855.30 | 0.00 | 0.00 | 855.30 | 0.00 | 0.00 |
| 71 | TITLUL XV ACTIVE NEFINANCIARE | 855.30 | 0.00 | 855.30 | 0.00 | 0.00 | 855.30 | 0.00 | 0.00 |
| 7101 | Active fixe | 855.30 | 0.00 | 855.30 | 0.00 | 0.00 | 855.30 | 0.00 | 0.00 |
| 710101 | Constructii | 121.30 | 0.00 | 121.30 | 0.00 | 0.00 | 121.30 | 0.00 | 0.00 |
| 710130 | Alte active fixe | 734.00 | 0.00 | 734.00 | 0.00 | 0.00 | 734.00 | 0.00 | 0.00 |
| 840203 | Transport rutier | 1,879.00 | 10.00 | 1,889.00 | 0.00 | 304.70 | 1,181.30 | 227.00 | 176.00 |
| 84020301 | Drumuri si poduri | 1,879.00 | 10.00 | 1,889.00 | 0.00 | 304.70 | 1,181.30 | 227.00 | 176.00 |
| 9602 | Rezerve, Excedent/Deficit | -2,280.80 | 0.00 | -2,280.80 | 0.00 | -617.00 | -1,663.80 | 0.00 | 0.00 |
| 9702 | Rezerve | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9902 | Deficit | 2,280.80 | 0.00 | 2,280.80 | 0.00 | 617.00 | 1,663.80 | 0.00 | 0.00 |
| 990296 | Deficitul sectiunii de functionare | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 990297 | Deficitul sectiunii de dezvoltare | 2,280.80 | 0.00 | 2,280.80 | 0.00 | 617.00 | 1,663.80 | 0.00 | 0.00 |
| | | | | | | | | | |
| | SECTIUNEA DE FUNCTIONARE | | | | | | | | |

| 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 |
| 000102 | TOTAL VENITURI | 8,129.80 | 13.00 | 8,142.80 | | 2,638.50 | 2,278.10 | 1,661.25 | 1,564.95 |
| 499002 | VENITURI PROPRII | 7,144.60 | 13.00 | 7,157.60 | | 1,695.20 | 3,169.20 | 1,318.75 | 974.45 |
| 000202 | I. VENITURI CURENTE | 7,759.80 | 13.00 | 7,772.80 | | 2,426.00 | 2,225.60 | 1,608.75 | 1,512.45 |
| 000302 | A. VENITURI FISCALE | 8,734.00 | 13.00 | 8,747.00 | | 2,070.50 | 3,499.40 | 1,751.40 | 1,425.70 |
| 000402 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL | 5,520.00 | 0.00 | 5,520.00 | | 1,243.50 | 2,599.40 | 1,000.40 | 676.70 |
| 000602 | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE | 5,520.00 | 0.00 | 5,520.00 | | 1,243.50 | 2,599.40 | 1,000.40 | 676.70 |
| 0302 | Impozit pe venit | 4.00 | 0.00 | 4.00 | | 1.00 | 1.00 | 1.00 | 1.00 |
| 030218 | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 4.00 | 0.00 | 4.00 | | 1.00 | 1.00 | 1.00 | 1.00 |
| 0402 | Cote si sume defalcate din impozitul pe venit | 5,516.00 | 0.00 | 5,516.00 | | 1,242.50 | 2,598.40 | 999.40 | 675.70 |
| 040201 | Cote defalcate din impozitul pe venit | 592.00 | 0.00 | 592.00 | | 148.00 | 196.00 | 100.00 | 148.00 |
| 040204 | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 4,554.00 | 0.00 | 4,554.00 | | 1,002.00 | 2,259.90 | 856.90 | 435.20 |
| 040205 | Sume repartizate din Fondul la dispozitia Consiliului Judetean | 370.00 | 0.00 | 370.00 | | 92.50 | 142.50 | 42.50 | 92.50 |
| 000902 | A3. IMPOZITE SI TAXE PE PROPRIETATE | 667.00 | 0.00 | 667.00 | | 166.75 | 226.75 | 136.75 | 136.75 |
| 0702 | Impozite si taxe pe proprietate | 667.00 | 0.00 | 667.00 | | 166.75 | 226.75 | 136.75 | 136.75 |
| 070201 | Impozit si taxa pe cladiri | 294.00 | 0.00 | 294.00 | | 73.50 | 73.50 | 73.50 | 73.50 |
| 07020101 | Impozit pe cladiri de la persoane fizice | 77.00 | 0.00 | 77.00 | | 19.25 | 19.25 | 19.25 | 19.25 |
| 07020102 | Impozit si taxa pe cladiri de la persoane juridice | 217.00 | 0.00 | 217.00 | | 54.25 | 54.25 | 54.25 | 54.25 |
| 070202 | Impozit si taxa pe teren | 334.00 | 0.00 | 334.00 | | 83.50 | 143.50 | 53.50 | 53.50 |
| 07020201 | Impozit pe terenuri de la persoane fizice | 96.00 | 0.00 | 96.00 | | 24.00 | 24.00 | 24.00 | 24.00 |
| 07020202 | Impozit si taxa pe teren de la persoane juridice | 14.00 | 0.00 | 14.00 | | 3.50 | 3.50 | 3.50 | 3.50 |
| 07020203 | Impozitul pe terenul din extravilan | 224.00 | 0.00 | 224.00 | | 56.00 | 116.00 | 26.00 | 26.00 |
| 070203 | Taxe judiciare de timbru si alte taxe de timbru | 39.00 | 0.00 | 39.00 | | 9.75 | 9.75 | 9.75 | 9.75 |
| 001002 | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII | 2,545.00 | 13.00 | 2,558.00 | | 659.75 | 672.75 | 613.75 | 611.75 |
| 1102 | Sume defalcate din TVA | 2,250.00 | 0.00 | 2,250.00 | | 586.00 | 586.00 | 540.00 | 538.00 |
| 110202 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 2,250.00 | 0.00 | 2,250.00 | | 586.00 | 586.00 | 540.00 | 538.00 |
| 1602 | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati | 295.00 | 13.00 | 308.00 | | 73.75 | 86.75 | 73.75 | 73.75 |
| 160202 | Impozit pe mijloacele de transport | 291.00 | 13.00 | 304.00 | | 72.75 | 85.75 | 72.75 | 72.75 |
| 16020201 | Impozit pe mijloacele de transport detinute de persoane fizice | 251.00 | 0.00 | 251.00 | | 62.75 | 62.75 | 62.75 | 62.75 |
| 16020202 | Impozit pe mijloacele de transport detinute de persoane juridice | 40.00 | 13.00 | 53.00 | | 10.00 | 23.00 | 10.00 | 10.00 |
| 160203 | Taxe si tarife pentru eliberarea de licente si autorizatii de functionare | 4.00 | 0.00 | 4.00 | | 1.00 | 1.00 | 1.00 | 1.00 |

| Cod Indicator | Denumire indicatori | Prevederi anuale | | | | Prevederi trimestriale | | | |
|---------------|---|------------------|---------------|------------------|---|------------------------|-----------|----------|----------|
| | | Buget initial | Influenta +/- | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV |
| B | A | 1=5+6+7+8 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 001102 | A6. ALTE IMPOZITE SI TAXE FISCALE | 2.00 | 0.00 | 2.00 | | 0.50 | 0.50 | 0.50 | 0.50 |
| 1802 | Alte impozite si taxe fiscale | 2.00 | 0.00 | 2.00 | | 0.50 | 0.50 | 0.50 | 0.50 |
| 180250 | Alte impozite si taxe | 2.00 | 0.00 | 2.00 | | 0.50 | 0.50 | 0.50 | 0.50 |
| 001202 | C. VENITURI NEFISCALE | -974.20 | 0.00 | -974.20 | | 355.50 | -1,273.80 | -142.65 | 86.75 |
| 001302 | C1. VENITURI DIN PROPRIETATE | 421.00 | 0.00 | 421.00 | | 140.70 | 196.20 | 52.35 | 31.75 |
| 3002 | Venituri din proprietate | 421.00 | 0.00 | 421.00 | | 140.70 | 196.20 | 52.35 | 31.75 |
| 300205 | Venituri din concesiuni si inchirieri | 421.00 | 0.00 | 421.00 | | 140.70 | 196.20 | 52.35 | 31.75 |
| 30020501 | Redevente miniere. | 216.00 | 0.00 | 216.00 | | 89.45 | 96.20 | 26.35 | 4.00 |
| 30020530 | Alte venituri din concesiuni si inchirieri de catre institutiile publice | 205.00 | 0.00 | 205.00 | | 51.25 | 100.00 | 26.00 | 27.75 |
| 001402 | C2. VANZARI DE BUNURI SI SERVICII | -1,395.20 | 0.00 | -1,395.20 | | 214.80 | -1,470.00 | -195.00 | 55.00 |
| 3302 | Venituri din prestari de servicii si alte activitati | 105.00 | 0.00 | 105.00 | | 37.50 | 22.50 | 22.50 | 22.50 |
| 330208 | Venituri din prestari de servicii | 12.00 | 0.00 | 12.00 | | 3.00 | 3.00 | 3.00 | 3.00 |
| 330228 | Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri | 7.00 | 0.00 | 7.00 | | 1.75 | 1.75 | 1.75 | 1.75 |
| 330250 | Alte venituri din prestari de servicii si alte activitati | 86.00 | 0.00 | 86.00 | | 32.75 | 17.75 | 17.75 | 17.75 |
| 3402 | Venituri din taxe administrative, eliberari permise | 5.00 | 0.00 | 5.00 | | 1.25 | 1.25 | 1.25 | 1.25 |
| 340250 | Alte venituri din taxe administrative, eliberari permise | 5.00 | 0.00 | 5.00 | | 1.25 | 1.25 | 1.25 | 1.25 |
| 3502 | Amenzi, penalitati si confiscari | 129.60 | 0.00 | 129.60 | | 31.25 | 35.85 | 31.25 | 31.25 |
| 350201 | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 129.60 | 0.00 | 129.60 | | 31.25 | 35.85 | 31.25 | 31.25 |
| 35020102 | Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate | 129.60 | 0.00 | 129.60 | | 31.25 | 35.85 | 31.25 | 31.25 |
| 3702 | Transferuri voluntare, altele decat subventiile | -1,634.80 | 0.00 | -1,634.80 | | 144.80 | -1,529.60 | -250.00 | 0.00 |
| 370203 | Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus) | -1,634.80 | 0.00 | -1,634.80 | | 144.80 | -1,529.60 | -250.00 | 0.00 |
| 001702 | IV. SUBVENTII | 370.00 | 0.00 | 370.00 | | 212.50 | 52.50 | 52.50 | 52.50 |
| 001802 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE | 370.00 | 0.00 | 370.00 | | 212.50 | 52.50 | 52.50 | 52.50 |
| 4202 | Subventii de la bugetul de stat | 50.00 | 0.00 | 50.00 | | 12.50 | 12.50 | 12.50 | 12.50 |
| 002002 | B. Curente | 50.00 | 0.00 | 50.00 | | 12.50 | 12.50 | 12.50 | 12.50 |
| 420234 | Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri. | 50.00 | 0.00 | 50.00 | | 12.50 | 12.50 | 12.50 | 12.50 |
| 4302 | Subventii de la alte administratii | 320.00 | 0.00 | 320.00 | | 200.00 | 40.00 | 40.00 | 40.00 |
| 430234 | Sume alocate din bugetul ANCPPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara | 320.00 | 0.00 | 320.00 | | 200.00 | 40.00 | 40.00 | 40.00 |
| 4902 | TOTAL CHELTUIELI | 8,129.80 | 13.00 | 8,142.80 | 0.00 | 2,638.50 | 2,278.10 | 1,661.25 | 1,564.95 |

| 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 | 8,129.80 | 13.00 | 8,142.80 | 0.00 | 2,638.50 | 2,278.10 | 1,661.25 | 1,564.95 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 3,840.30 | 0.00 | 3,840.30 | 0.00 | 1,118.70 | 1,014.10 | 892.25 | 815.25 |
| 1001 | Cheltuieli salariale in bani | 3,716.60 | 0.00 | 3,716.60 | 0.00 | 1,053.00 | 991.60 | 874.00 | 798.00 |
| 100101 | Salarii de baza | 3,451.00 | 0.00 | 3,451.00 | 0.00 | 983.00 | 921.00 | 810.00 | 737.00 |
| 100112 | Indemnizatii platite unor persoane din afara unitatii | 135.00 | 0.00 | 135.00 | 0.00 | 35.00 | 35.00 | 33.00 | 32.00 |
| 100117 | Indemnizatii de hrana | 130.60 | 0.00 | 130.60 | 0.00 | 35.00 | 35.60 | 31.00 | 29.00 |
| 1002 | Cheltuieli salariale in natura | 39.20 | 0.00 | 39.20 | 0.00 | 39.20 | 0.00 | 0.00 | 0.00 |
| 100206 | Vouchere de vacanta | 39.20 | 0.00 | 39.20 | 0.00 | 39.20 | 0.00 | 0.00 | 0.00 |
| 1003 | Contributii | 84.50 | 0.00 | 84.50 | 0.00 | 26.50 | 22.50 | 18.25 | 17.25 |
| 100307 | Contributia asiguratorie pentru munca | 84.50 | 0.00 | 84.50 | 0.00 | 26.50 | 22.50 | 18.25 | 17.25 |
| 20 | TITLUL II BUNURI SI SERVICII | 3,221.50 | -37.00 | 3,184.50 | 0.00 | 1,226.80 | 884.00 | 552.00 | 521.70 |
| 2001 | Bunuri si servicii | 1,245.00 | 10.00 | 1,255.00 | 0.00 | 390.00 | 377.00 | 241.00 | 247.00 |
| 200101 | Furnituri de birou | 26.50 | 0.00 | 26.50 | 0.00 | 7.00 | 7.00 | 6.50 | 6.00 |
| 200102 | Materiale pentru curatenie | 8.50 | 0.00 | 8.50 | 0.00 | 2.00 | 1.00 | 2.50 | 3.00 |
| 200103 | Încalzit, Iluminat si forta motrica | 611.00 | 0.00 | 611.00 | 0.00 | 202.00 | 166.00 | 117.00 | 126.00 |
| 200105 | Carburanti si lubrifianti | 220.00 | 10.00 | 230.00 | 0.00 | 60.00 | 80.00 | 40.00 | 50.00 |
| 200106 | Piese de schimb | 80.00 | 0.00 | 80.00 | 0.00 | 30.00 | 30.00 | 10.00 | 10.00 |
| 200107 | Transport | 35.00 | 0.00 | 35.00 | 0.00 | 8.00 | 15.00 | 12.00 | 0.00 |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 54.00 | 0.00 | 54.00 | 0.00 | 21.00 | 10.00 | 11.00 | 12.00 |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 210.00 | 0.00 | 210.00 | 0.00 | 60.00 | 68.00 | 42.00 | 40.00 |
| 2002 | Reparatii curente | 250.00 | 0.00 | 250.00 | 0.00 | 89.00 | 49.00 | 61.00 | 51.00 |
| 2005 | Bunuri de natura obiectelor de inventar | 60.00 | 0.00 | 60.00 | 0.00 | 6.00 | 26.00 | 14.00 | 14.00 |
| 200530 | Alte obiecte de inventar | 60.00 | 0.00 | 60.00 | 0.00 | 6.00 | 26.00 | 14.00 | 14.00 |
| 2006 | Daplasari, detasari, transferari | 25.00 | 0.00 | 25.00 | 0.00 | 7.00 | 7.00 | 7.00 | 4.00 |
| 200601 | Deplasari interne, detasari, transferari | 25.00 | 0.00 | 25.00 | 0.00 | 7.00 | 7.00 | 7.00 | 4.00 |
| 2012 | Consultanta si expertiza | 30.00 | 0.00 | 30.00 | 0.00 | 0.00 | 30.00 | 0.00 | 0.00 |
| 2013 | Pregatire profesionala | 45.00 | 0.00 | 45.00 | 0.00 | 2.00 | 24.00 | 11.00 | 8.00 |
| 2019 | Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere | 159.00 | 0.00 | 159.00 | 0.00 | 20.00 | 80.00 | 30.00 | 29.00 |
| 2030 | Alte cheltuieli | 1,407.50 | -47.00 | 1,360.50 | 0.00 | 712.80 | 291.00 | 188.00 | 168.70 |
| 203001 | Reclama si publicitate | 45.00 | 0.00 | 45.00 | 0.00 | 24.00 | 9.00 | 6.00 | 6.00 |
| 203004 | Chirii | 36.00 | 3.00 | 39.00 | 0.00 | 12.00 | 11.00 | 8.00 | 8.00 |
| 203030 | Alte cheltuieli cu bunuri si servicii | 1,326.50 | -50.00 | 1,276.50 | 0.00 | 676.80 | 271.00 | 174.00 | 154.70 |

| 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 |
| 57 | TITLUL IX ASISTENTA SOCIALA | 878.00 | 0.00 | 878.00 | 0.00 | 256.00 | 231.00 | 190.00 | 201.00 |
| 5702 | Ajutoare sociale | 878.00 | 0.00 | 878.00 | 0.00 | 256.00 | 231.00 | 190.00 | 201.00 |
| 570201 | Ajutoare sociale in numerar | 867.00 | 0.00 | 867.00 | 0.00 | 253.00 | 228.00 | 187.00 | 199.00 |
| 570203 | Tichete de cresa si tichete sociale pentru gradinita | 11.00 | 0.00 | 11.00 | 0.00 | 3.00 | 3.00 | 3.00 | 2.00 |
| 59 | TITLUL XI ALTE CHELTUIELI | 190.00 | 50.00 | 240.00 | 0.00 | 37.00 | 149.00 | 27.00 | 27.00 |
| 5901 | Burse | 90.00 | 0.00 | 90.00 | 0.00 | 37.00 | 19.00 | 17.00 | 17.00 |
| 5912 | Sustinerea cultelor | 0.00 | 50.00 | 50.00 | 0.00 | 0.00 | 30.00 | 10.00 | 10.00 |
| 5920 | Sume destinate finantarii programelor sportive realizate de structurile sportive de drept privat | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 |
| 5002 | Partea I-a Servicii publice generale | 3,640.70 | 3.00 | 3,643.70 | 0.00 | 1,117.00 | 1,006.00 | 794.00 | 726.70 |
| 5102 | Autoritati publice si actiuni externe | 3,640.70 | 3.00 | 3,643.70 | 0.00 | 1,117.00 | 1,006.00 | 794.00 | 726.70 |
| 01 | CHELTUIELI CURENTE | 3,640.70 | 3.00 | 3,643.70 | 0.00 | 1,117.00 | 1,006.00 | 794.00 | 726.70 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 2,093.00 | 0.00 | 2,093.00 | 0.00 | 600.00 | 518.00 | 511.00 | 464.00 |
| 1001 | Cheltuieli salariale in bani | 2,018.00 | 0.00 | 2,018.00 | 0.00 | 558.00 | 505.00 | 501.00 | 454.00 |
| 100101 | Salarii de baza | 1,793.00 | 0.00 | 1,793.00 | 0.00 | 500.00 | 447.00 | 446.00 | 400.00 |
| 100112 | Indemnizatii platite unor persoane din afara unitatii | 135.00 | 0.00 | 135.00 | 0.00 | 35.00 | 35.00 | 33.00 | 32.00 |
| 100117 | Indemnizatii de hrana | 90.00 | 0.00 | 90.00 | 0.00 | 23.00 | 23.00 | 22.00 | 22.00 |
| 1002 | Cheltuieli salariale in natura | 29.00 | 0.00 | 29.00 | 0.00 | 29.00 | 0.00 | 0.00 | 0.00 |
| 100206 | Vouchere de vacanta | 29.00 | 0.00 | 29.00 | 0.00 | 29.00 | 0.00 | 0.00 | 0.00 |
| 1003 | Contributii | 46.00 | 0.00 | 46.00 | 0.00 | 13.00 | 13.00 | 10.00 | 10.00 |
| 100307 | Contributia asiguratorie pentru munca | 46.00 | 0.00 | 46.00 | 0.00 | 13.00 | 13.00 | 10.00 | 10.00 |
| 20 | TITLUL II BUNURI SI SERVICII | 1,547.70 | 3.00 | 1,550.70 | 0.00 | 517.00 | 488.00 | 283.00 | 262.70 |
| 2001 | Bunuri si servicii | 381.00 | 0.00 | 381.00 | 0.00 | 134.00 | 103.00 | 72.00 | 72.00 |
| 200101 | Furnituri de birou | 20.00 | 0.00 | 20.00 | 0.00 | 6.00 | 6.00 | 4.00 | 4.00 |
| 200103 | Încalzit, iluminat si forta motrica | 221.00 | 0.00 | 221.00 | 0.00 | 81.00 | 60.00 | 40.00 | 40.00 |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 40.00 | 0.00 | 40.00 | 0.00 | 17.00 | 7.00 | 8.00 | 8.00 |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 100.00 | 0.00 | 100.00 | 0.00 | 30.00 | 30.00 | 20.00 | 20.00 |
| 2002 | Reparatii curente | 50.00 | 0.00 | 50.00 | 0.00 | 9.00 | 19.00 | 11.00 | 11.00 |
| 2005 | Bunuri de natura obiectelor de inventar | 60.00 | 0.00 | 60.00 | 0.00 | 6.00 | 26.00 | 14.00 | 14.00 |
| 200530 | Alte obiecte de inventar | 60.00 | 0.00 | 60.00 | 0.00 | 6.00 | 26.00 | 14.00 | 14.00 |
| 2006 | Daplasari, detasari, transferari | 20.00 | 0.00 | 20.00 | 0.00 | 6.00 | 6.00 | 4.00 | 4.00 |
| 200601 | Deplasari interne, detasari, transferari | 20.00 | 0.00 | 20.00 | 0.00 | 6.00 | 6.00 | 4.00 | 4.00 |
| 2012 | Consultanta si expertiza | 30.00 | 0.00 | 30.00 | 0.00 | 0.00 | 30.00 | 0.00 | 0.00 |
| 2013 | Pregatire profesionala | 40.00 | 0.00 | 40.00 | 0.00 | 0.00 | 24.00 | 8.00 | 8.00 |

| Cod Indicator | Denumire indicatori | Prevederi anuale | | | | Prevederi trimestriale | | | |
|---------------|--|------------------|---------------|------------------|---|------------------------|----------|----------|---------|
| | | Buget initial | Influenta +/- | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV |
| B | A | 1=5+6+7+8 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 2019 | Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere | 159.00 | 0.00 | 159.00 | 0.00 | 20.00 | 80.00 | 30.00 | 29.00 |
| 2030 | Alte cheltuieli | 807.70 | 3.00 | 810.70 | 0.00 | 342.00 | 200.00 | 144.00 | 124.70 |
| 203001 | Reclama si publicitate | 45.00 | 0.00 | 45.00 | 0.00 | 24.00 | 9.00 | 6.00 | 6.00 |
| 203004 | Chirii | 36.00 | 3.00 | 39.00 | 0.00 | 12.00 | 11.00 | 8.00 | 8.00 |
| 203030 | Alte cheltuieli cu bunuri si servicii | 726.70 | 0.00 | 726.70 | 0.00 | 306.00 | 180.00 | 130.00 | 110.70 |
| 510201 | Autoritati executive si legislative | 3,640.70 | 3.00 | 3,643.70 | 0.00 | 1,117.00 | 1,006.00 | 794.00 | 726.70 |
| 51020103 | Autoritati executive | 3,640.70 | 3.00 | 3,643.70 | 0.00 | 1,117.00 | 1,006.00 | 794.00 | 726.70 |
| 5902 | Partea a II-a Aparare, Ordine Publica si Siguranta Nationala | 64.60 | 0.00 | 64.60 | 0.00 | 19.00 | 18.10 | 14.25 | 13.25 |
| 6102 | Ordine publica si siguranta nationala | 64.60 | 0.00 | 64.60 | 0.00 | 19.00 | 18.10 | 14.25 | 13.25 |
| 01 | CHELTUIELI CURENTE | 64.60 | 0.00 | 64.60 | 0.00 | 19.00 | 18.10 | 14.25 | 13.25 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 64.60 | 0.00 | 64.60 | 0.00 | 19.00 | 18.10 | 14.25 | 13.25 |
| 1001 | Cheltuieli salariale in bani | 61.60 | 0.00 | 61.60 | 0.00 | 17.00 | 17.60 | 14.00 | 13.00 |
| 100101 | Salarii de baza | 46.00 | 0.00 | 46.00 | 0.00 | 13.00 | 13.00 | 10.00 | 10.00 |
| 100117 | Indemnizatii de hrana | 15.60 | 0.00 | 15.60 | 0.00 | 4.00 | 4.60 | 4.00 | 3.00 |
| 1002 | Cheltuieli salariale in natura | 1.50 | 0.00 | 1.50 | 0.00 | 1.50 | 0.00 | 0.00 | 0.00 |
| 100206 | Vouchere de vacanta | 1.50 | 0.00 | 1.50 | 0.00 | 1.50 | 0.00 | 0.00 | 0.00 |
| 1003 | Contributii | 1.50 | 0.00 | 1.50 | 0.00 | 0.50 | 0.50 | 0.25 | 0.25 |
| 100307 | Contributia asiguratorie pentru munca | 1.50 | 0.00 | 1.50 | 0.00 | 0.50 | 0.50 | 0.25 | 0.25 |
| 610203 | Ordine publica | 64.60 | 0.00 | 64.60 | 0.00 | 19.00 | 18.10 | 14.25 | 13.25 |
| 61020304 | Politie locala | 64.60 | 0.00 | 64.60 | 0.00 | 19.00 | 18.10 | 14.25 | 13.25 |
| 6302 | Partea a III-a Cheltuieli Social - Culturale | 2,700.00 | 0.00 | 2,700.00 | 0.00 | 747.00 | 818.00 | 556.00 | 579.00 |
| 6502 | Invatamant | 443.00 | 0.00 | 443.00 | 0.00 | 136.00 | 109.00 | 100.00 | 98.00 |
| 01 | CHELTUIELI CURENTE | 443.00 | 0.00 | 443.00 | 0.00 | 136.00 | 109.00 | 100.00 | 98.00 |
| 20 | TITLUL II BUNURI SI SERVICII | 313.00 | 0.00 | 313.00 | 0.00 | 88.00 | 79.00 | 73.00 | 73.00 |
| 2001 | Bunuri si servicii | 294.00 | 0.00 | 294.00 | 0.00 | 76.00 | 78.00 | 67.00 | 73.00 |
| 200101 | Furnituri de birou | 6.50 | 0.00 | 6.50 | 0.00 | 1.00 | 1.00 | 2.50 | 2.00 |
| 200102 | Materiale pentru curatenie | 8.50 | 0.00 | 8.50 | 0.00 | 2.00 | 1.00 | 2.50 | 3.00 |
| 200103 | Încalzit, Iluminat si forta motrica | 170.00 | 0.00 | 170.00 | 0.00 | 41.00 | 46.00 | 37.00 | 46.00 |
| 200105 | Carburanti si lubrifianti | 20.00 | 0.00 | 20.00 | 0.00 | 0.00 | 10.00 | 0.00 | 10.00 |
| 200107 | Transport | 35.00 | 0.00 | 35.00 | 0.00 | 8.00 | 15.00 | 12.00 | 0.00 |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 14.00 | 0.00 | 14.00 | 0.00 | 4.00 | 3.00 | 3.00 | 4.00 |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 40.00 | 0.00 | 40.00 | 0.00 | 20.00 | 2.00 | 10.00 | 8.00 |

| Cod Indicator | Denumire indicatori | Prevederi anuale | | | | Prevederi trimestriale | | | |
|---------------|--|------------------|---------------|------------------|---|------------------------|---------|----------|---------|
| | | Buget initial | Influenta +/- | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV |
| B | A | 1=5+6+7+8 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 2006 | Daplasari, detasari, transferari | 5.00 | 0.00 | 5.00 | 0.00 | 1.00 | 1.00 | 3.00 | 0.00 |
| 200601 | Deplasari interne, detasari, transferari | 5.00 | 0.00 | 5.00 | 0.00 | 1.00 | 1.00 | 3.00 | 0.00 |
| 2013 | Pregatire profesionala | 5.00 | 0.00 | 5.00 | 0.00 | 2.00 | 0.00 | 3.00 | 0.00 |
| 2030 | Alte cheltuieli | 9.00 | 0.00 | 9.00 | 0.00 | 9.00 | 0.00 | 0.00 | 0.00 |
| 203030 | Alte cheltuieli cu bunuri si servicii | 9.00 | 0.00 | 9.00 | 0.00 | 9.00 | 0.00 | 0.00 | 0.00 |
| 57 | TITLUL IX ASISTENTA SOCIALA | 40.00 | 0.00 | 40.00 | 0.00 | 11.00 | 11.00 | 10.00 | 8.00 |
| 5702 | Ajutoare sociale | 40.00 | 0.00 | 40.00 | 0.00 | 11.00 | 11.00 | 10.00 | 8.00 |
| 570201 | Ajutoare sociale in numerar | 29.00 | 0.00 | 29.00 | 0.00 | 8.00 | 8.00 | 7.00 | 6.00 |
| 570203 | Tichete de cresa si tichete sociale pentru gradinita | 11.00 | 0.00 | 11.00 | 0.00 | 3.00 | 3.00 | 3.00 | 2.00 |
| 59 | TITLUL XI ALTE CHELTUIELI | 90.00 | 0.00 | 90.00 | 0.00 | 37.00 | 19.00 | 17.00 | 17.00 |
| 5901 | Burse | 90.00 | 0.00 | 90.00 | 0.00 | 37.00 | 19.00 | 17.00 | 17.00 |
| 650204 | Invatamant secundar | 432.00 | 0.00 | 432.00 | 0.00 | 133.00 | 106.00 | 97.00 | 96.00 |
| 65020401 | Invatamant secundar inferior | 432.00 | 0.00 | 432.00 | 0.00 | 133.00 | 106.00 | 97.00 | 96.00 |
| 650250 | Alte cheltuieli in domeniul invatamantului | 11.00 | 0.00 | 11.00 | 0.00 | 3.00 | 3.00 | 3.00 | 2.00 |
| 6702 | Cultura, recreere si religie | 180.00 | 0.00 | 180.00 | 0.00 | 6.00 | 142.00 | 16.00 | 16.00 |
| 01 | CHELTUIELI CURENTE | 180.00 | 0.00 | 180.00 | 0.00 | 6.00 | 142.00 | 16.00 | 16.00 |
| 20 | TITLUL II BUNURI SI SERVICII | 80.00 | -50.00 | 30.00 | 0.00 | 6.00 | 12.00 | 6.00 | 6.00 |
| 2001 | Bunuri si servicii | 10.00 | 0.00 | 10.00 | 0.00 | 0.00 | 6.00 | 2.00 | 2.00 |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 10.00 | 0.00 | 10.00 | 0.00 | 0.00 | 6.00 | 2.00 | 2.00 |
| 2030 | Alte cheltuieli | 70.00 | -50.00 | 20.00 | 0.00 | 6.00 | 6.00 | 4.00 | 4.00 |
| 203030 | Alte cheltuieli cu bunuri si servicii | 70.00 | -50.00 | 20.00 | 0.00 | 6.00 | 6.00 | 4.00 | 4.00 |
| 59 | TITLUL XI ALTE CHELTUIELI | 100.00 | 50.00 | 150.00 | 0.00 | 0.00 | 130.00 | 10.00 | 10.00 |
| 5912 | Sustinerea cultelor | 0.00 | 50.00 | 50.00 | 0.00 | 0.00 | 30.00 | 10.00 | 10.00 |
| 5920 | Sume destinate finantarii programelor sportive realizate de structurile sportive de drept privat | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 |
| 670203 | Servicii culturale | 20.00 | 0.00 | 20.00 | 0.00 | 6.00 | 6.00 | 4.00 | 4.00 |
| 67020330 | Alte servicii culturale | 20.00 | 0.00 | 20.00 | 0.00 | 6.00 | 6.00 | 4.00 | 4.00 |
| 670205 | Servicii recreative si sportive | 110.00 | 0.00 | 110.00 | 0.00 | 0.00 | 106.00 | 2.00 | 2.00 |
| 67020501 | Sport | 110.00 | 0.00 | 110.00 | 0.00 | 0.00 | 106.00 | 2.00 | 2.00 |
| 670206 | Servicii religioase | 50.00 | 0.00 | 50.00 | 0.00 | 0.00 | 30.00 | 10.00 | 10.00 |
| 6802 | Asigurari si asistenta sociala | 2,077.00 | 0.00 | 2,077.00 | 0.00 | 605.00 | 567.00 | 440.00 | 465.00 |
| 01 | CHELTUIELI CURENTE | 2,077.00 | 0.00 | 2,077.00 | 0.00 | 605.00 | 567.00 | 440.00 | 465.00 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 1,239.00 | 0.00 | 1,239.00 | 0.00 | 360.00 | 347.00 | 260.00 | 272.00 |
| 1001 | Cheltuieli salariale in bani | 1,212.00 | 0.00 | 1,212.00 | 0.00 | 350.00 | 341.00 | 254.00 | 267.00 |

| Cod Indicator | Denumire indicatori | Prevederi anuale | | | | Prevederi trimestriale | | | |
|---------------|--|------------------|---------------|------------------|---|------------------------|---------|----------|---------|
| | | Buget initial | Influenta +/- | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV |
| B | A | 1=5+6+7+8 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 100101 | Salarii de baza | 1,212.00 | 0.00 | 1,212.00 | 0.00 | 350.00 | 341.00 | 254.00 | 267.00 |
| 1003 | Contributii | 27.00 | 0.00 | 27.00 | 0.00 | 10.00 | 6.00 | 6.00 | 5.00 |
| 100307 | Contributia asiguratorie pentru munca | 27.00 | 0.00 | 27.00 | 0.00 | 10.00 | 6.00 | 6.00 | 5.00 |
| 57 | TITLUL IX ASISTENTA SOCIALA | 838.00 | 0.00 | 838.00 | 0.00 | 245.00 | 220.00 | 180.00 | 193.00 |
| 5702 | Ajutoare sociale | 838.00 | 0.00 | 838.00 | 0.00 | 245.00 | 220.00 | 180.00 | 193.00 |
| 570201 | Ajutoare sociale in numerar | 838.00 | 0.00 | 838.00 | 0.00 | 245.00 | 220.00 | 180.00 | 193.00 |
| 680205 | Asistenta sociala in caz de boli si invaliditati | 2,027.00 | 0.00 | 2,027.00 | 0.00 | 580.00 | 567.00 | 440.00 | 440.00 |
| 68020502 | Asistenta sociala in caz de invaliditate | 2,027.00 | 0.00 | 2,027.00 | 0.00 | 580.00 | 567.00 | 440.00 | 440.00 |
| 680215 | Prevenirea excluderii sociale | 50.00 | 0.00 | 50.00 | 0.00 | 25.00 | 0.00 | 0.00 | 25.00 |
| 68021501 | Ajutor social | 50.00 | 0.00 | 50.00 | 0.00 | 25.00 | 0.00 | 0.00 | 25.00 |
| 690200 | Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape | 380.80 | 0.00 | 380.80 | 0.00 | 130.80 | 110.00 | 70.00 | 70.00 |
| 7002 | Locuinte, servicii si dezvoltare publica | 320.80 | 0.00 | 320.80 | 0.00 | 105.80 | 95.00 | 60.00 | 60.00 |
| 01 | CHELTUIELI CURENTE | 320.80 | 0.00 | 320.80 | 0.00 | 105.80 | 95.00 | 60.00 | 60.00 |
| 20 | TITLUL II BUNURI SI SERVICII | 320.80 | 0.00 | 320.80 | 0.00 | 105.80 | 95.00 | 60.00 | 60.00 |
| 2001 | Bunuri si servicii | 220.00 | 0.00 | 220.00 | 0.00 | 80.00 | 60.00 | 40.00 | 40.00 |
| 200103 | Încalzit, Iluminat si forta motrica | 220.00 | 0.00 | 220.00 | 0.00 | 80.00 | 60.00 | 40.00 | 40.00 |
| 2030 | Alte cheltuieli | 100.80 | 0.00 | 100.80 | 0.00 | 25.80 | 35.00 | 20.00 | 20.00 |
| 203030 | Alte cheltuieli cu bunuri si servicii | 100.80 | 0.00 | 100.80 | 0.00 | 25.80 | 35.00 | 20.00 | 20.00 |
| 700205 | Alimentare cu apa si amenajari hidrotehnice | 40.00 | 0.00 | 40.00 | 0.00 | 0.00 | 20.00 | 10.00 | 10.00 |
| 70020501 | Alimentare cu apa | 40.00 | 0.00 | 40.00 | 0.00 | 0.00 | 20.00 | 10.00 | 10.00 |
| 700206 | Iluminat public si electrificari rurale | 280.80 | 0.00 | 280.80 | 0.00 | 105.80 | 75.00 | 50.00 | 50.00 |
| 7402 | Protectia mediului | 60.00 | 0.00 | 60.00 | 0.00 | 25.00 | 15.00 | 10.00 | 10.00 |
| 01 | CHELTUIELI CURENTE | 60.00 | 0.00 | 60.00 | 0.00 | 25.00 | 15.00 | 10.00 | 10.00 |
| 20 | TITLUL II BUNURI SI SERVICII | 60.00 | 0.00 | 60.00 | 0.00 | 25.00 | 15.00 | 10.00 | 10.00 |
| 2001 | Bunuri si servicii | 10.00 | 0.00 | 10.00 | 0.00 | 5.00 | 5.00 | 0.00 | 0.00 |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 10.00 | 0.00 | 10.00 | 0.00 | 5.00 | 5.00 | 0.00 | 0.00 |
| 2002 | Reparatii curente | 50.00 | 0.00 | 50.00 | 0.00 | 20.00 | 10.00 | 10.00 | 10.00 |
| 740205 | Salubritate si gestiunea deseurilor | 10.00 | 0.00 | 10.00 | 0.00 | 5.00 | 5.00 | 0.00 | 0.00 |
| 74020501 | Salubritate | 10.00 | 0.00 | 10.00 | 0.00 | 5.00 | 5.00 | 0.00 | 0.00 |
| 740206 | Canalizarea si tratarea apelor reziduale | 50.00 | 0.00 | 50.00 | 0.00 | 20.00 | 10.00 | 10.00 | 10.00 |
| 7902 | Partea a V-a Actiuni economice | 1,343.70 | 10.00 | 1,353.70 | 0.00 | 624.70 | 326.00 | 227.00 | 176.00 |
| 8302 | Agricultura, silvicultura, piscicultura si vanatoare | 320.00 | 0.00 | 320.00 | 0.00 | 320.00 | 0.00 | 0.00 | 0.00 |
| 01 | CHELTUIELI CURENTE | 320.00 | 0.00 | 320.00 | 0.00 | 320.00 | 0.00 | 0.00 | 0.00 |

| Cod Indicator | Denumire indicatori | Prevederi anuale | | | | Prevederi trimestriale | | | |
|---------------|---|------------------|---------------|------------------|---|------------------------|----------|----------|---------|
| | | Buget initial | Influenta +/- | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV |
| B | A | 1=5+6+7+8 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 20 | TITLUL II BUNURI SI SERVICII | 320.00 | 0.00 | 320.00 | 0.00 | 320.00 | 0.00 | 0.00 | 0.00 |
| 2030 | Alte cheltuieli | 320.00 | 0.00 | 320.00 | 0.00 | 320.00 | 0.00 | 0.00 | 0.00 |
| 203030 | Alte cheltuieli cu bunuri si servicii | 320.00 | 0.00 | 320.00 | 0.00 | 320.00 | 0.00 | 0.00 | 0.00 |
| 830203 | Agricultura | 320.00 | 0.00 | 320.00 | 0.00 | 320.00 | 0.00 | 0.00 | 0.00 |
| 83020330 | Alte cheltuieli in domeniul agriculturii | 320.00 | 0.00 | 320.00 | 0.00 | 320.00 | 0.00 | 0.00 | 0.00 |
| 8402 | Transporturi | 1,023.70 | 10.00 | 1,033.70 | 0.00 | 304.70 | 326.00 | 227.00 | 176.00 |
| 01 | CHELTUIELI CURENTE | 1,023.70 | 10.00 | 1,033.70 | 0.00 | 304.70 | 326.00 | 227.00 | 176.00 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 443.70 | 0.00 | 443.70 | 0.00 | 139.70 | 131.00 | 107.00 | 66.00 |
| 1001 | Cheltuieli salariale in bani | 425.00 | 0.00 | 425.00 | 0.00 | 128.00 | 128.00 | 105.00 | 64.00 |
| 100101 | Salarii de baza | 400.00 | 0.00 | 400.00 | 0.00 | 120.00 | 120.00 | 100.00 | 60.00 |
| 100117 | Indemnizatii de hrana | 25.00 | 0.00 | 25.00 | 0.00 | 8.00 | 8.00 | 5.00 | 4.00 |
| 1002 | Cheltuieli salariale in natura | 8.70 | 0.00 | 8.70 | 0.00 | 8.70 | 0.00 | 0.00 | 0.00 |
| 100206 | Vouchere de vacanta | 8.70 | 0.00 | 8.70 | 0.00 | 8.70 | 0.00 | 0.00 | 0.00 |
| 1003 | Contributii | 10.00 | 0.00 | 10.00 | 0.00 | 3.00 | 3.00 | 2.00 | 2.00 |
| 100307 | Contributia asiguratorie pentru munca | 10.00 | 0.00 | 10.00 | 0.00 | 3.00 | 3.00 | 2.00 | 2.00 |
| 20 | TITLUL II BUNURI SI SERVICII | 580.00 | 10.00 | 590.00 | 0.00 | 165.00 | 195.00 | 120.00 | 110.00 |
| 2001 | Bunuri si servicii | 330.00 | 10.00 | 340.00 | 0.00 | 95.00 | 125.00 | 60.00 | 60.00 |
| 200105 | Carburanti si lubrifianti | 200.00 | 10.00 | 210.00 | 0.00 | 60.00 | 70.00 | 40.00 | 40.00 |
| 200106 | Piese de schimb | 80.00 | 0.00 | 80.00 | 0.00 | 30.00 | 30.00 | 10.00 | 10.00 |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 50.00 | 0.00 | 50.00 | 0.00 | 5.00 | 25.00 | 10.00 | 10.00 |
| 2002 | Reparatii curente | 150.00 | 0.00 | 150.00 | 0.00 | 60.00 | 20.00 | 40.00 | 30.00 |
| 2030 | Alte cheltuieli | 100.00 | 0.00 | 100.00 | 0.00 | 10.00 | 50.00 | 20.00 | 20.00 |
| 203030 | Alte cheltuieli cu bunuri si servicii | 100.00 | 0.00 | 100.00 | 0.00 | 10.00 | 50.00 | 20.00 | 20.00 |
| 840203 | Transport rutier | 1,023.70 | 10.00 | 1,033.70 | 0.00 | 304.70 | 326.00 | 227.00 | 176.00 |
| 84020301 | Drumuri si poduri | 1,023.70 | 10.00 | 1,033.70 | 0.00 | 304.70 | 326.00 | 227.00 | 176.00 |
| 9602 | Rezerve, Excedent/Deficit | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9702 | Rezerve | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9902 | Deficit | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 990296 | Deficitul sectiunii de functionare | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | |
| | SECTIUNEA DE DEZVOLTARE | | | | | | | | |
| 000102 | TOTAL VENITURI | 5,607.90 | 0.00 | 5,607.90 | | 578.80 | 1,988.00 | 3,041.10 | 0.00 |
| 000202 | I. VENITURI CURENTE | 1,634.80 | 0.00 | 1,634.80 | | -144.80 | 1,529.60 | 250.00 | 0.00 |

| Cod Indicator | Denumire indicatori | Prevederi anuale | | | | Prevederi trimestriale | | | |
|---------------|--|------------------|---------------|------------------|---|------------------------|----------|----------|---------|
| | | Buget initial | Influenta +/- | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV |
| B | A | 1=5+6+7+8 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 001202 | C. VENITURI NEFISCALE | 1,634.80 | 0.00 | 1,634.80 | | -144.80 | 1,529.60 | 250.00 | 0.00 |
| 001402 | C2. VANZARI DE BUNURI SI SERVICII | 1,634.80 | 0.00 | 1,634.80 | | -144.80 | 1,529.60 | 250.00 | 0.00 |
| 3702 | Transferuri voluntare, altele decat subventiile | 1,634.80 | 0.00 | 1,634.80 | | -144.80 | 1,529.60 | 250.00 | 0.00 |
| 370204 | Varsaminte din sectiunea de functionare | 1,634.80 | 0.00 | 1,634.80 | | -144.80 | 1,529.60 | 250.00 | 0.00 |
| 001702 | IV. SUBVENTII | 3,742.70 | 0.00 | 3,742.70 | | 623.60 | 328.00 | 2,791.10 | 0.00 |
| 001802 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE | 3,742.70 | 0.00 | 3,742.70 | | 623.60 | 328.00 | 2,791.10 | 0.00 |
| 4202 | Subventii de la bugetul de stat | 294.80 | 0.00 | 294.80 | | 144.80 | 50.00 | 100.00 | 0.00 |
| 001902 | A. De capital | 150.00 | 0.00 | 150.00 | | 0.00 | 50.00 | 100.00 | 0.00 |
| 420205 | Planuri si regulamente de urbanism | 150.00 | 0.00 | 150.00 | | 0.00 | 50.00 | 100.00 | 0.00 |
| 420265 | Finantarea Programului National de Dezvoltare Locala | 144.80 | 0.00 | 144.80 | | 144.80 | 0.00 | 0.00 | 0.00 |
| 4302 | Subventii de la alte administratii | 3,447.90 | 0.00 | 3,447.90 | | 478.80 | 278.00 | 2,691.10 | 0.00 |
| 430231 | Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020 | 278.00 | 0.00 | 278.00 | | 0.00 | 278.00 | 0.00 | 0.00 |
| 430244 | Sume alocate din sumele obtinute in urma scoaterii la licitatie a certificatelor de emisii de gaze cu efect de sera pentru finantarea proiectelor de investitii. | 3,169.90 | 0.00 | 3,169.90 | | 478.80 | 0.00 | 2,691.10 | 0.00 |
| 4802 | Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020 | 230.40 | 0.00 | 230.40 | | 100.00 | 130.40 | 0.00 | 0.00 |
| 480202 | Fondul Social European (FSE) | 230.40 | 0.00 | 230.40 | | 100.00 | 130.40 | 0.00 | 0.00 |
| 48020201 | Sume primite in contul platilor efectuate in anul curent | 230.40 | 0.00 | 230.40 | | 100.00 | 130.40 | 0.00 | 0.00 |
| | | | | | | | | | |
| 4902 | TOTAL CHELTUIELI | 7,888.70 | 0.00 | 7,888.70 | 0.00 | 1,195.80 | 3,651.80 | 3,041.10 | 0.00 |
| 01 | CHELTUIELI CURENTE | 623.00 | 0.00 | 623.00 | 0.00 | 100.00 | 523.00 | 0.00 | 0.00 |
| 58 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 | 623.00 | 0.00 | 623.00 | 0.00 | 100.00 | 523.00 | 0.00 | 0.00 |
| 5802 | Programe din Fondul Social European (FSE) | 235.00 | 0.00 | 235.00 | 0.00 | 100.00 | 135.00 | 0.00 | 0.00 |
| 580201 | Finantare nationala | 4.60 | 0.00 | 4.60 | 0.00 | 2.00 | 2.60 | 0.00 | 0.00 |
| 580202 | Finantare externa nerambursabila | 230.40 | 0.00 | 230.40 | 0.00 | 98.00 | 132.40 | 0.00 | 0.00 |
| 5804 | Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) | 388.00 | 0.00 | 388.00 | 0.00 | 0.00 | 388.00 | 0.00 | 0.00 |
| 580402 | Finantare externa nerambursabila | 278.00 | 0.00 | 278.00 | 0.00 | 0.00 | 278.00 | 0.00 | 0.00 |
| 580403 | Cheltuieli neeligibile | 110.00 | 0.00 | 110.00 | 0.00 | 0.00 | 110.00 | 0.00 | 0.00 |
| 70 | CHELTUIELI DE CAPITAL | 7,265.70 | 0.00 | 7,265.70 | 0.00 | 1,095.80 | 3,128.80 | 3,041.10 | 0.00 |
| 71 | TITLUL XV ACTIVE NEFINANCIARE | 7,265.70 | 0.00 | 7,265.70 | 0.00 | 1,095.80 | 3,128.80 | 3,041.10 | 0.00 |
| 7101 | Active fixe | 7,035.70 | 0.00 | 7,035.70 | 0.00 | 1,095.80 | 2,998.80 | 2,941.10 | 0.00 |
| 710101 | Constructii | 2,497.10 | 0.00 | 2,497.10 | 0.00 | 1,095.80 | 1,351.30 | 50.00 | 0.00 |

| Cod Indicator | Denumire indicatori | Prevederi anuale | | | | Prevederi trimestriale | | | |
|---------------|--|------------------|---------------|------------------|---|------------------------|----------|----------|---------|
| | | Buget initial | Influenta +/- | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV |
| B | A | 1=5+6+7+8 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 710102 | Masini, echipamente si mijloace de transport | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 |
| 710130 | Alte active fixe | 4,438.60 | 0.00 | 4,438.60 | 0.00 | 0.00 | 1,547.50 | 2,891.10 | 0.00 |
| 7103 | Reparatii capitale aferente activelor fixe | 230.00 | 0.00 | 230.00 | 0.00 | 0.00 | 130.00 | 100.00 | 0.00 |
| 5002 | Partea I-a Servicii publice generale | 4,162.60 | 0.00 | 4,162.60 | 0.00 | 0.00 | 1,221.50 | 2,941.10 | 0.00 |
| 5102 | Autoritati publice si actiuni externe | 4,162.60 | 0.00 | 4,162.60 | 0.00 | 0.00 | 1,221.50 | 2,941.10 | 0.00 |
| 01 | CHELTUIELI CURENTE | 388.00 | 0.00 | 388.00 | 0.00 | 0.00 | 388.00 | 0.00 | 0.00 |
| 58 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 | 388.00 | 0.00 | 388.00 | 0.00 | 0.00 | 388.00 | 0.00 | 0.00 |
| 5804 | Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) | 388.00 | 0.00 | 388.00 | 0.00 | 0.00 | 388.00 | 0.00 | 0.00 |
| 580402 | Finantare externa nerambursabila | 278.00 | 0.00 | 278.00 | 0.00 | 0.00 | 278.00 | 0.00 | 0.00 |
| 580403 | Cheltuieli neeligibile | 110.00 | 0.00 | 110.00 | 0.00 | 0.00 | 110.00 | 0.00 | 0.00 |
| 70 | CHELTUIELI DE CAPITAL | 3,774.60 | 0.00 | 3,774.60 | 0.00 | 0.00 | 833.50 | 2,941.10 | 0.00 |
| 71 | TITLUL XV ACTIVE NEFINANCIARE | 3,774.60 | 0.00 | 3,774.60 | 0.00 | 0.00 | 833.50 | 2,941.10 | 0.00 |
| 7101 | Active fixe | 3,774.60 | 0.00 | 3,774.60 | 0.00 | 0.00 | 833.50 | 2,941.10 | 0.00 |
| 710101 | Constructii | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 | 50.00 | 50.00 | 0.00 |
| 710102 | Masini, echipamente si mijloace de transport | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 |
| 710130 | Alte active fixe | 3,574.60 | 0.00 | 3,574.60 | 0.00 | 0.00 | 683.50 | 2,891.10 | 0.00 |
| 510201 | Autoritati executive si legislative | 4,162.60 | 0.00 | 4,162.60 | 0.00 | 0.00 | 1,221.50 | 2,941.10 | 0.00 |
| 51020103 | Autoritati executive | 4,162.60 | 0.00 | 4,162.60 | 0.00 | 0.00 | 1,221.50 | 2,941.10 | 0.00 |
| 6302 | Partea a III-a Cheltuieli Social - Culturale | 1,695.00 | 0.00 | 1,695.00 | 0.00 | 600.00 | 995.00 | 100.00 | 0.00 |
| 6502 | Invatamant | 235.00 | 0.00 | 235.00 | 0.00 | 100.00 | 135.00 | 0.00 | 0.00 |
| 01 | CHELTUIELI CURENTE | 235.00 | 0.00 | 235.00 | 0.00 | 100.00 | 135.00 | 0.00 | 0.00 |
| 58 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 | 235.00 | 0.00 | 235.00 | 0.00 | 100.00 | 135.00 | 0.00 | 0.00 |
| 5802 | Programe din Fondul Social European (FSE) | 235.00 | 0.00 | 235.00 | 0.00 | 100.00 | 135.00 | 0.00 | 0.00 |
| 580201 | Finantare nationala | 4.60 | 0.00 | 4.60 | 0.00 | 2.00 | 2.60 | 0.00 | 0.00 |
| 580202 | Finantare externa nerambursabila | 230.40 | 0.00 | 230.40 | 0.00 | 98.00 | 132.40 | 0.00 | 0.00 |
| 650204 | Invatamant secundar | 235.00 | 0.00 | 235.00 | 0.00 | 100.00 | 135.00 | 0.00 | 0.00 |
| 65020401 | Invatamant secundar inferior | 235.00 | 0.00 | 235.00 | 0.00 | 100.00 | 135.00 | 0.00 | 0.00 |
| 6702 | Cultura, recreere si religie | 1,460.00 | 0.00 | 1,460.00 | 0.00 | 500.00 | 860.00 | 100.00 | 0.00 |
| 70 | CHELTUIELI DE CAPITAL | 1,460.00 | 0.00 | 1,460.00 | 0.00 | 500.00 | 860.00 | 100.00 | 0.00 |
| 71 | TITLUL XV ACTIVE NEFINANCIARE | 1,460.00 | 0.00 | 1,460.00 | 0.00 | 500.00 | 860.00 | 100.00 | 0.00 |
| 7101 | Active fixe | 1,230.00 | 0.00 | 1,230.00 | 0.00 | 500.00 | 730.00 | 0.00 | 0.00 |
| 710101 | Constructii | 1,230.00 | 0.00 | 1,230.00 | 0.00 | 500.00 | 730.00 | 0.00 | 0.00 |

| Cod Indicator | Denumire indicatori | Prevederi anuale | | | | Prevederi trimestriale | | | |
|---------------|--|------------------|---------------|------------------|---|------------------------|-----------|----------|---------|
| | | Buget initial | Influenta +/- | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV |
| B | A | 1=5+6+7+8 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 7103 | Reparatii capitale aferente activelor fixe | 230.00 | 0.00 | 230.00 | 0.00 | 0.00 | 130.00 | 100.00 | 0.00 |
| 670203 | Servicii culturale | 230.00 | 0.00 | 230.00 | 0.00 | 0.00 | 130.00 | 100.00 | 0.00 |
| 67020307 | Camine culturale | 230.00 | 0.00 | 230.00 | 0.00 | 0.00 | 130.00 | 100.00 | 0.00 |
| 670206 | Servicii religioase | 1,230.00 | 0.00 | 1,230.00 | 0.00 | 500.00 | 730.00 | 0.00 | 0.00 |
| 690200 | Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape | 1,175.80 | 0.00 | 1,175.80 | 0.00 | 595.80 | 580.00 | 0.00 | 0.00 |
| 7002 | Locuinte, servicii si dezvoltare publica | 725.80 | 0.00 | 725.80 | 0.00 | 595.80 | 130.00 | 0.00 | 0.00 |
| 70 | CHELTUIELI DE CAPITAL | 725.80 | 0.00 | 725.80 | 0.00 | 595.80 | 130.00 | 0.00 | 0.00 |
| 71 | TITLUL XV ACTIVE NEFINANCIARE | 725.80 | 0.00 | 725.80 | 0.00 | 595.80 | 130.00 | 0.00 | 0.00 |
| 7101 | Active fixe | 725.80 | 0.00 | 725.80 | 0.00 | 595.80 | 130.00 | 0.00 | 0.00 |
| 710101 | Constructii | 595.80 | 0.00 | 595.80 | 0.00 | 595.80 | 0.00 | 0.00 | 0.00 |
| 710130 | Alte active fixe | 130.00 | 0.00 | 130.00 | 0.00 | 0.00 | 130.00 | 0.00 | 0.00 |
| 700205 | Alimentare cu apa si amenajari hidrotehnice | 130.00 | 0.00 | 130.00 | 0.00 | 0.00 | 130.00 | 0.00 | 0.00 |
| 70020501 | Alimentare cu apa | 130.00 | 0.00 | 130.00 | 0.00 | 0.00 | 130.00 | 0.00 | 0.00 |
| 700206 | Iluminat public si electrificari rurale | 595.80 | 0.00 | 595.80 | 0.00 | 595.80 | 0.00 | 0.00 | 0.00 |
| 7402 | Protectia mediului | 450.00 | 0.00 | 450.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 |
| 70 | CHELTUIELI DE CAPITAL | 450.00 | 0.00 | 450.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 |
| 71 | TITLUL XV ACTIVE NEFINANCIARE | 450.00 | 0.00 | 450.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 |
| 7101 | Active fixe | 450.00 | 0.00 | 450.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 |
| 710101 | Constructii | 450.00 | 0.00 | 450.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 |
| 740206 | Canalizarea si tratarea apelor reziduale | 450.00 | 0.00 | 450.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 |
| 7902 | Partea a V-a Actiuni economice | 855.30 | 0.00 | 855.30 | 0.00 | 0.00 | 855.30 | 0.00 | 0.00 |
| 8402 | Transporturi | 855.30 | 0.00 | 855.30 | 0.00 | 0.00 | 855.30 | 0.00 | 0.00 |
| 70 | CHELTUIELI DE CAPITAL | 855.30 | 0.00 | 855.30 | 0.00 | 0.00 | 855.30 | 0.00 | 0.00 |
| 71 | TITLUL XV ACTIVE NEFINANCIARE | 855.30 | 0.00 | 855.30 | 0.00 | 0.00 | 855.30 | 0.00 | 0.00 |
| 7101 | Active fixe | 855.30 | 0.00 | 855.30 | 0.00 | 0.00 | 855.30 | 0.00 | 0.00 |
| 710101 | Constructii | 121.30 | 0.00 | 121.30 | 0.00 | 0.00 | 121.30 | 0.00 | 0.00 |
| 710130 | Alte active fixe | 734.00 | 0.00 | 734.00 | 0.00 | 0.00 | 734.00 | 0.00 | 0.00 |
| 840203 | Transport rutier | 855.30 | 0.00 | 855.30 | 0.00 | 0.00 | 855.30 | 0.00 | 0.00 |
| 84020301 | Drumuri si poduri | 855.30 | 0.00 | 855.30 | 0.00 | 0.00 | 855.30 | 0.00 | 0.00 |
| 9602 | Rezerve, Excedent/Deficit | -2,280.80 | 0.00 | -2,280.80 | 0.00 | -617.00 | -1,663.80 | 0.00 | 0.00 |
| 9702 | Rezerve | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9902 | Deficit | 2,280.80 | 0.00 | 2,280.80 | 0.00 | 617.00 | 1,663.80 | 0.00 | 0.00 |
| 990297 | Deficitul sectiunii de dezvoltare | 2,280.80 | 0.00 | 2,280.80 | 0.00 | 617.00 | 1,663.80 | 0.00 | 0.00 |

**Conducatorul institutiei
Alexandru Iosif Dan**

**Conducatorul compartimentului
financiar - contabil
Andreea Dorina Rosca**