

**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 2019**

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Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE								
000102	TOTAL VENITURI	23,290,100	0	23,290,100		3,925,350	6,610,050	7,284,050	5,470,650
499002	VENITURI PROPRII	6,565,550	0	6,565,550		1,638,250	1,715,600	1,976,050	1,235,650
000202	I. VENITURI CURENTE	10,074,900	0	10,074,900		3,288,150	2,215,050	2,614,050	1,957,650
000302	A. VENITURI FISCALE	8,155,350	0	8,155,350		2,803,900	2,029,450	1,625,000	1,697,000
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	2,256,000	0	2,256,000		365,000	987,000	455,000	449,000
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	2,256,000	0	2,256,000		365,000	987,000	455,000	449,000
0302	Impozit pe venit	110,000	0	110,000		12,000	46,000	29,000	23,000
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	110,000	0	110,000		12,000	46,000	29,000	23,000
0402	Cote si sume defalcate din impozitul pe venit	2,146,000	0	2,146,000		353,000	941,000	426,000	426,000
040201	Cote defalcate din impozitul pe venit	1,127,000	0	1,127,000		227,000	300,000	300,000	300,000
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	504,000	0	504,000		126,000	126,000	126,000	126,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	515,000	0	515,000		0	515,000	0	0
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	1,618,000	0	1,618,000		567,000	348,000	352,000	351,000
0702	Impozite si taxe pe proprietate	1,618,000	0	1,618,000		567,000	348,000	352,000	351,000
070201	Impozit si taxa pe cladiri	1,210,000	0	1,210,000		340,000	310,000	280,000	280,000
07020101	Impozit pe cladiri de la persoane fizice	540,000	0	540,000		110,000	250,000	90,000	90,000
07020102	Impozit si taxa pe cladiri de la persoane juridice	670,000	0	670,000		230,000	60,000	190,000	190,000
070202	Impozit si taxa pe teren	368,000	0	368,000		217,000	28,000	62,000	61,000
07020201	Impozit pe terenuri de la persoane fizice	140,000	0	140,000		80,000	10,000	25,000	25,000
07020202	Impozit si taxa pe teren de la persoane juridice	32,000	0	32,000		7,000	9,000	8,000	8,000
07020203	Impozitul pe terenul din extravilan	196,000	0	196,000		130,000	9,000	29,000	28,000
070203	Taxe judiciare de timbru si alte taxe de timbru	40,000	0	40,000		10,000	10,000	10,000	10,000
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	4,151,350	0	4,151,350		1,851,900	654,450	783,000	862,000
1102	Sume defalcate din TVA	3,509,350	0	3,509,350		1,649,900	499,450	638,000	722,000

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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	586,900	0	586,900		586,900	0	0	0
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	37,450	0	37,450		0	37,450	0	0
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	2,885,000	0	2,885,000		1,063,000	462,000	638,000	722,000
1502	Taxe pe servicii specifice	90,000	0	90,000		0	30,000	30,000	30,000
150201	Impozit pe spectacole	90,000	0	90,000		0	30,000	30,000	30,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	552,000	0	552,000		202,000	125,000	115,000	110,000
160202	Impozit pe mijloacele de transport	512,000	0	512,000		202,000	105,000	105,000	100,000
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	381,000	0	381,000		171,000	70,000	70,000	70,000
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	131,000	0	131,000		31,000	35,000	35,000	30,000
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	40,000	0	40,000		0	20,000	10,000	10,000
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	130,000	0	130,000		20,000	40,000	35,000	35,000
1802	Alte impozite si taxe fiscale	130,000	0	130,000		20,000	40,000	35,000	35,000
180250	Alte impozite si taxe	130,000	0	130,000		20,000	40,000	35,000	35,000
001202	C. VENITURI NEFISCALE	1,919,550	0	1,919,550		484,250	185,600	989,050	260,650
001302	C1. VENITURI DIN PROPRIETATE	118,000	0	118,000		30,000	30,000	30,000	28,000
3002	Venituri din proprietate	118,000	0	118,000		30,000	30,000	30,000	28,000
300205	Venituri din concesiuni si inchirieri	118,000	0	118,000		30,000	30,000	30,000	28,000
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	118,000	0	118,000		30,000	30,000	30,000	28,000
001402	C2. VANZARI DE BUNURI SI SERVICII	1,801,550	0	1,801,550		454,250	155,600	959,050	232,650
3302	Venituri din prestari de servicii si alte activitati	1,024,250	0	1,024,250		305,000	86,000	533,250	100,000
330208	Venituri din prestari de servicii	1,024,250	0	1,024,250		305,000	86,000	533,250	100,000
3402	Venituri din taxe administrative, eliberari permise	20,000	0	20,000		10,000	0	5,000	5,000
340202	Taxe extrajudiciare de timbru	20,000	0	20,000		10,000	0	5,000	5,000
3502	Amenzi, penalitati si confiscari	757,300	0	757,300		139,250	69,600	420,800	127,650
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	757,300	0	757,300		139,250	69,600	420,800	127,650
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	757,300	0	757,300		139,250	69,600	420,800	127,650
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-1,799,000	0	-1,799,000		-513,150	-206,950	-739,450	-339,450
370204	Varsaminte din sectiunea de functionare	1,799,000	0	1,799,000		513,150	206,950	739,450	339,450
001702	IV. SUBVENTII	8,630,000	0	8,630,000		67,000	2,300,000	2,750,000	3,513,000

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	8,630,000	0	8,630,000		67,000	2,300,000	2,750,000	3,513,000
4202	Subventii de la bugetul de stat	8,630,000	0	8,630,000		67,000	2,300,000	2,750,000	3,513,000
002002	B. Curente	8,630,000	0	8,630,000		67,000	2,300,000	2,750,000	3,513,000
420234	Subventii pentru acordarea ajutorului pentru încălzirea locuintei cu lemne, carbuni, combustibili petrolieri	20,000	0	20,000		2,000	0	0	18,000
420265	Finantarea Programului National de Dezvoltare Locala	8,610,000	0	8,610,000		65,000	2,300,000	2,750,000	3,495,000
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	4,585,200	0	4,585,200		570,200	2,095,000	1,920,000	0
480201	Fondul European de Dezvoltare Regionala (FEDR)	50,000	0	50,000		0	0	50,000	0
48020103	Prefinantare	50,000	0	50,000		0	0	50,000	0
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	4,535,200	0	4,535,200		570,200	2,095,000	1,870,000	0
48020401	Sume primite in contul platilor efectuate in anul curent	4,535,200	0	4,535,200		570,200	2,095,000	1,870,000	0
4902	TOTAL CHELTUIELI	24,459,100	0	24,459,100	0	3,925,350	7,779,050	7,284,050	5,470,650
01	CHELTUIELI CURENTE	13,004,300	0	13,004,300	0	3,414,400	4,159,100	3,794,600	1,636,200
10	TITLUL I CHELTUIELI DE PERSONAL	4,457,250	0	4,457,250	0	1,122,600	1,170,150	1,097,300	1,067,200
1001	Cheltuieli salariale in bani	4,184,100	0	4,184,100	0	1,017,700	1,071,400	1,061,400	1,033,600
100101	Salarii de baza	3,979,300	0	3,979,300	0	974,700	1,014,500	1,004,500	985,600
100105	Sporuri pentru conditii de munca	8,000	0	8,000	0	2,000	2,000	2,000	2,000
100112	Indemnizatii platite unor persoane din afara unitatii	175,000	0	175,000	0	40,000	45,000	45,000	45,000
100113	Indemnizatii de delegare	21,800	0	21,800	0	1,000	9,900	9,900	1,000
1002	Cheltuieli salariale in natura	173,100	0	173,100	0	81,250	72,850	10,000	9,000
100205	Transportul la si de la locul de munca	64,000	0	64,000	0	20,000	25,000	10,000	9,000
100206	Vouchere de vacanta	109,100	0	109,100	0	61,250	47,850	0	0
1003	Contributii	100,050	0	100,050	0	23,650	25,900	25,900	24,600
100307	Contributia asiguratorie pentru munca	100,050	0	100,050	0	23,650	25,900	25,900	24,600
20	TITLUL II BUNURI SI SERVICII	2,777,360	0	2,777,360	0	1,302,110	592,650	555,300	327,300
2001	Bunuri si servicii	1,734,920	0	1,734,920	0	873,020	331,100	313,000	217,800
200101	Furnituri de birou	63,600	0	63,600	0	37,100	13,100	8,300	5,100
200102	Materiale pentru curatenie	19,300	0	19,300	0	10,700	3,600	2,600	2,400
200103	Încalzit, Iluminat si forta motrica	364,900	0	364,900	0	235,900	40,000	48,000	41,000
200104	Apa, canal si salubritate	389,100	0	389,100	0	199,900	72,000	72,100	45,100
200105	Carburanti si lubrifianti	216,000	0	216,000	0	98,200	45,000	39,000	33,800
200106	Piese de schimb	136,000	0	136,000	0	46,100	34,000	34,000	21,900

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
200108	Posta, telecomunicatii, radio, tv, internet	64,000	0	64,000	0	30,100	12,700	10,600	10,600
200109	Materiale si prestari de servicii cu caracter functional	200,500	0	200,500	0	80,500	50,000	50,000	20,000
200130	Alte bunuri si servicii pentru intretinere si functionare	281,520	0	281,520	0	134,520	60,700	48,400	37,900
2002	Reparatii curente	646,150	0	646,150	0	266,500	174,750	149,800	55,100
2003	Hrana	11,500	0	11,500	0	4,000	3,000	3,000	1,500
200301	Hrana pentru oameni	10,000	0	10,000	0	4,000	2,500	2,500	1,000
200302	Hrana pentru animale	1,500	0	1,500	0	0	500	500	500
2005	Bunuri de natura obiectelor de inventar	36,000	0	36,000	0	1,500	11,500	21,500	1,500
200530	Alte obiecte de inventar	36,000	0	36,000	0	1,500	11,500	21,500	1,500
2006	Daplasari, detasari, transferari	45,000	0	45,000	0	5,300	18,900	17,800	3,000
200601	Deplasari interne, detasari, transferari	31,200	0	31,200	0	5,300	12,500	11,400	2,000
200602	Deplasari in strainatate	13,800	0	13,800	0	0	6,400	6,400	1,000
2011	Carti, publicatii si materiale documentare	6,000	0	6,000	0	5,000	500	500	0
2012	Consultanta si expertiza	46,000	0	46,000	0	22,000	8,000	8,000	8,000
2013	Pregatire profesionala	36,600	0	36,600	0	13,900	10,600	8,100	4,000
2014	Protectia muncii	12,000	0	12,000	0	6,700	2,300	1,600	1,400
2030	Alte cheltuieli	203,190	0	203,190	0	104,190	32,000	32,000	35,000
203030	Alte cheltuieli cu bunuri si servicii	203,190	0	203,190	0	104,190	32,000	32,000	35,000
30	TITLUL III DOBANZI	20,700	0	20,700	0	5,700	5,300	5,000	4,700
3001	Dobanzi aferente datoriei publice interne	20,700	0	20,700	0	5,700	5,300	5,000	4,700
300101	Dobanzi aferente datoriei publice interne directe	20,700	0	20,700	0	5,700	5,300	5,000	4,700
55	TITLUL VII ALTE TRANSFERURI	123,200	0	123,200	0	67,200	56,000	0	0
5501	A. Transferuri interne	123,200	0	123,200	0	67,200	56,000	0	0
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	123,200	0	123,200	0	67,200	56,000	0	0
57	TITLUL IX ASISTENTA SOCIALA	984,390	0	984,390	0	326,390	213,000	213,000	232,000
5702	Ajutoare sociale	984,390	0	984,390	0	326,390	213,000	213,000	232,000
570201	Ajutoare sociale in numerar	959,390	0	959,390	0	301,390	213,000	213,000	232,000
570203	Tichete de cresa si tichete sociale pentru gradinita	25,000	0	25,000	0	25,000	0	0	0
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	4,585,200	0	4,585,200	0	570,200	2,095,000	1,920,000	0
5801	Programe din Fondul European de Dezvoltare (FEDR)	50,000	0	50,000	0	0	0	50,000	0
580103	Cheltuieli neeligibile	50,000	0	50,000	0	0	0	50,000	0
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	4,535,200	0	4,535,200	0	570,200	2,095,000	1,870,000	0

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
580401	Finantare nationala	996,000	0	996,000	0	0	606,000	390,000	0
580402	Finantare externa nerambursabila	3,312,000	0	3,312,000	0	555,000	1,400,000	1,357,000	0
580403	Cheltuieli neeligibile	227,200	0	227,200	0	15,200	89,000	123,000	0
59	TITLUL XI ALTE CHELTUIELI	56,200	0	56,200	0	20,200	27,000	4,000	5,000
5911	Asociatii si fundatii	56,200	0	56,200	0	20,200	27,000	4,000	5,000
70	CHELTUIELI DE CAPITAL	11,345,000	0	11,345,000	0	483,500	3,592,500	3,462,000	3,807,000
71	TITLUL XIII ACTIVE NEFINANCIARE	11,345,000	0	11,345,000	0	483,500	3,592,500	3,462,000	3,807,000
7101	Active fixe	11,345,000	0	11,345,000	0	483,500	3,592,500	3,462,000	3,807,000
710101	Constructii	10,984,500	0	10,984,500	0	358,500	3,447,000	3,412,000	3,767,000
710102	Masini, echipamente si mijloace de transport	30,000	0	30,000	0	15,000	15,000	0	0
710130	Alte active fixe (inclusiv reparatii capitale)	330,500	0	330,500	0	110,000	130,500	50,000	40,000
79	OPERATIUNI FINANCIARE	109,800	0	109,800	0	27,450	27,450	27,450	27,450
81	TITLUL XVII RAMBURSARI DE CREDITE	109,800	0	109,800	0	27,450	27,450	27,450	27,450
8104	Rambursarea împrumuturilor contractate pentru finantarea proiectelor cu finantare UE	109,800	0	109,800	0	27,450	27,450	27,450	27,450
5002	Partea I-a Servicii publice generale	2,926,100	0	2,926,100	0	819,400	775,600	732,600	598,500
5102	Autoritati publice si actiuni externe	2,659,100	0	2,659,100	0	752,500	701,800	664,900	539,900
01	CHELTUIELI CURENTE	2,257,100	0	2,257,100	0	642,500	569,800	544,900	499,900
10	TITLUL I CHELTUIELI DE PERSONAL	1,634,300	0	1,634,300	0	417,000	406,100	406,100	405,100
1001	Cheltuieli salariale in bani	1,573,000	0	1,573,000	0	383,000	397,000	397,000	396,000
100101	Salarii de baza	1,392,000	0	1,392,000	0	342,000	350,000	350,000	350,000
100112	Indemnizatii platite unor persoane din afara unitatii	175,000	0	175,000	0	40,000	45,000	45,000	45,000
100113	Indemnizatii de delegare	6,000	0	6,000	0	1,000	2,000	2,000	1,000
1002	Cheltuieli salariale in natura	25,000	0	25,000	0	25,000	0	0	0
100206	Vouchere de vacanta	25,000	0	25,000	0	25,000	0	0	0
1003	Contributii	36,300	0	36,300	0	9,000	9,100	9,100	9,100
100307	Contributia asiguratorie pentru munca	36,300	0	36,300	0	9,000	9,100	9,100	9,100
20	TITLUL II BUNURI SI SERVICII	592,800	0	592,800	0	215,500	152,700	134,800	89,800
2001	Bunuri si servicii	415,300	0	415,300	0	171,800	101,700	83,800	58,000
200101	Furnituri de birou	32,800	0	32,800	0	15,800	10,000	5,000	2,000
200102	Materiale pentru curatenie	6,000	0	6,000	0	2,000	2,000	1,000	1,000
200103	Încalzit, Iluminat si forta motrica	48,000	0	48,000	0	21,000	9,000	9,000	9,000
200104	Apa, canal si salubritate	3,500	0	3,500	0	1,000	700	800	1,000
200105	Carburanti si lubrifianti	25,000	0	25,000	0	10,000	5,000	5,000	5,000

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
200106	Piese de schimb	14,000	0	14,000	0	2,000	5,000	5,000	2,000
200108	Posta, telecomunicatii, radio, tv, internet	36,000	0	36,000	0	10,000	10,000	8,000	8,000
200109	Materiale si prestari de servicii cu caracter functional	100,000	0	100,000	0	30,000	30,000	30,000	10,000
200130	Alte bunuri si servicii pentru intretinere si functionare	150,000	0	150,000	0	80,000	30,000	20,000	20,000
2002	Reparatii curente	33,000	0	33,000	0	9,200	8,000	8,000	7,800
2006	Daplasari, detasari, transferari	23,000	0	23,000	0	1,500	10,000	10,000	1,500
200601	Deplasari interne, detasari, transferari	19,000	0	19,000	0	1,500	8,000	8,000	1,500
200602	Deplasari in strainatate	4,000	0	4,000	0	0	2,000	2,000	0
2011	Carti, publicatii si materiale documentare	2,000	0	2,000	0	1,000	500	500	0
2012	Consultanta si expertiza	46,000	0	46,000	0	22,000	8,000	8,000	8,000
2013	Pregatire profesionala	18,000	0	18,000	0	6,000	4,000	4,000	4,000
2014	Protectia muncii	3,500	0	3,500	0	2,000	500	500	500
2030	Alte cheltuieli	52,000	0	52,000	0	2,000	20,000	20,000	10,000
203030	Alte cheltuieli cu bunuri si servicii	52,000	0	52,000	0	2,000	20,000	20,000	10,000
59	TITLUL XI ALTE CHELTUIELI	30,000	0	30,000	0	10,000	11,000	4,000	5,000
5911	Asociatii si fundatii	30,000	0	30,000	0	10,000	11,000	4,000	5,000
70	CHELTUIELI DE CAPITAL	402,000	0	402,000	0	110,000	132,000	120,000	40,000
71	TITLUL XIII ACTIVE NEFINANCIARE	402,000	0	402,000	0	110,000	132,000	120,000	40,000
7101	Active fixe	402,000	0	402,000	0	110,000	132,000	120,000	40,000
710101	Constructii	172,000	0	172,000	0	0	92,000	80,000	0
710130	Alte active fixe (inclusiv reparatii capitale)	230,000	0	230,000	0	110,000	40,000	40,000	40,000
510201	Autoritati executive si legislative	2,659,100	0	2,659,100	0	752,500	701,800	664,900	539,900
51020103	Autoritati executive	2,659,100	0	2,659,100	0	752,500	701,800	664,900	539,900
5402	Alte servicii publice generale	246,300	0	246,300	0	61,200	68,500	62,700	53,900
01	CHELTUIELI CURENTE	241,800	0	241,800	0	61,200	64,000	62,700	53,900
10	TITLUL I CHELTUIELI DE PERSONAL	224,000	0	224,000	0	57,000	58,000	58,000	51,000
1001	Cheltuieli salariale in bani	214,800	0	214,800	0	50,800	57,000	57,000	50,000
100101	Salarii de baza	212,800	0	212,800	0	50,800	56,000	56,000	50,000
100113	Indemnizatii de delegare	2,000	0	2,000	0	0	1,000	1,000	0
1002	Cheltuieli salariale in natura	4,350	0	4,350	0	4,350	0	0	0
100206	Vouchere de vacanta	4,350	0	4,350	0	4,350	0	0	0
1003	Contributii	4,850	0	4,850	0	1,850	1,000	1,000	1,000
100307	Contributia asiguratorie pentru munca	4,850	0	4,850	0	1,850	1,000	1,000	1,000

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
20	TITLUL II BUNURI SI SERVICII	17,800	0	17,800	0	4,200	6,000	4,700	2,900
2001	Bunuri si servicii	12,800	0	12,800	0	4,100	3,100	2,800	2,800
200101	Furnituri de birou	4,100	0	4,100	0	1,700	800	800	800
200108	Posta, telecomunicatii, radio, tv, internet	5,700	0	5,700	0	1,200	1,500	1,500	1,500
200130	Alte bunuri si servicii pentru intretinere si functionare	3,000	0	3,000	0	1,200	800	500	500
2006	Daplasari, detasari, transferari	1,600	0	1,600	0	0	800	800	0
200601	Deplasari interne, detasari, transferari	800	0	800	0	0	400	400	0
200602	Deplasari in strainatate	800	0	800	0	0	400	400	0
2013	Pregatire profesionala	3,000	0	3,000	0	0	2,000	1,000	0
2014	Protectia muncii	400	0	400	0	100	100	100	100
70	CHELTUIELI DE CAPITAL	4,500	0	4,500	0	0	4,500	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	4,500	0	4,500	0	0	4,500	0	0
7101	Active fixe	4,500	0	4,500	0	0	4,500	0	0
710130	Alte active fixe (inclusiv reparatii capitale)	4,500	0	4,500	0	0	4,500	0	0
540210	Servicii publice comunitare de evidenta a persoanelor	245,300	0	245,300	0	60,200	68,500	62,700	53,900
540250	Alte servicii publice generale	1,000	0	1,000	0	1,000	0	0	0
5502	Tranzactii privind datoria publica si imprumuturi	20,700	0	20,700	0	5,700	5,300	5,000	4,700
01	CHELTUIELI CURENTE	20,700	0	20,700	0	5,700	5,300	5,000	4,700
30	TITLUL III DOBANZI	20,700	0	20,700	0	5,700	5,300	5,000	4,700
3001	Dobanzi aferente datoriei publice interne	20,700	0	20,700	0	5,700	5,300	5,000	4,700
300101	Dobanzi aferente datoriei publice interne directe	20,700	0	20,700	0	5,700	5,300	5,000	4,700
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	695,050	0	695,050	0	163,100	215,550	162,600	153,800
6102	Ordine publica si siguranta nationala	695,050	0	695,050	0	163,100	215,550	162,600	153,800
01	CHELTUIELI CURENTE	655,050	0	655,050	0	163,100	175,550	162,600	153,800
10	TITLUL I CHELTUIELI DE PERSONAL	551,450	0	551,450	0	130,000	150,650	137,600	133,200
1001	Cheltuieli salariale in bani	525,800	0	525,800	0	126,900	134,400	134,400	130,100
100101	Salarii de baza	513,000	0	513,000	0	124,900	130,000	130,000	128,100
100105	Sporuri pentru conditii de munca	8,000	0	8,000	0	2,000	2,000	2,000	2,000
100113	Indemnizatii de delegare	4,800	0	4,800	0	0	2,400	2,400	0
1002	Cheltuieli salariale in natura	13,050	0	13,050	0	0	13,050	0	0
100206	Vouchere de vacanta	13,050	0	13,050	0	0	13,050	0	0
1003	Contributii	12,600	0	12,600	0	3,100	3,200	3,200	3,100
100307	Contributia asiguratorie pentru munca	12,600	0	12,600	0	3,100	3,200	3,200	3,100

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	103,600	0	103,600	0	33,100	24,900	25,000	20,600
2001	Bunuri si servicii	83,200	0	83,200	0	31,200	17,100	17,200	17,700
200101	Furnituri de birou	1,000	0	1,000	0	300	200	300	200
200102	Materiale pentru curatenie	800	0	800	0	100	300	300	100
200103	Încalzit, Iluminat si forta motrica	17,000	0	17,000	0	9,000	2,000	2,000	4,000
200104	Apa, canal si salubritate	1,600	0	1,600	0	400	400	400	400
200105	Carburanti si lubrifianti	38,000	0	38,000	0	14,200	8,000	8,000	7,800
200106	Piese de schimb	16,000	0	16,000	0	4,000	4,000	4,000	4,000
200108	Posta, telecomunicatii, radio, tv, internet	800	0	800	0	200	200	200	200
200130	Alte bunuri si servicii pentru întretinere si functionare	8,000	0	8,000	0	3,000	2,000	2,000	1,000
2002	Reparatii curente	6,500	0	6,500	0	1,500	2,000	2,000	1,000
2006	Daplasari, detasari, transferari	8,300	0	8,300	0	0	3,400	3,400	1,500
200601	Deplasari interne, detasari, transferari	3,300	0	3,300	0	0	1,400	1,400	500
200602	Deplasari în strainatate	5,000	0	5,000	0	0	2,000	2,000	1,000
2013	Pregatire profesionala	4,000	0	4,000	0	0	2,000	2,000	0
2014	Protectia muncii	1,600	0	1,600	0	400	400	400	400
70	CHELTUIELI DE CAPITAL	40,000	0	40,000	0	0	40,000	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	40,000	0	40,000	0	0	40,000	0	0
7101	Active fixe	40,000	0	40,000	0	0	40,000	0	0
710130	Alte active fixe (iunclusiv reparatii capitale)	40,000	0	40,000	0	0	40,000	0	0
610203	Ordine publica	318,200	0	318,200	0	79,000	84,600	78,900	75,700
61020304	Politie locala	318,200	0	318,200	0	79,000	84,600	78,900	75,700
610205	Protectie civila si protectia contra incendiilor	376,850	0	376,850	0	84,100	130,950	83,700	78,100
6302	Partea a III-a Cheltuieli Social - Culturale	13,275,800	0	13,275,800	0	1,674,450	3,945,850	4,354,450	3,301,050
6502	Invatamant	6,798,400	0	6,798,400	0	939,400	1,889,000	1,987,000	1,983,000
01	CHELTUIELI CURENTE	2,778,400	0	2,778,400	0	913,400	889,000	967,000	9,000
10	TITLUL I CHELTUIELI DE PERSONAL	64,000	0	64,000	0	20,000	25,000	10,000	9,000
1002	Cheltuieli salariale in natura	64,000	0	64,000	0	20,000	25,000	10,000	9,000
100205	Transportul la si de la locul de munca	64,000	0	64,000	0	20,000	25,000	10,000	9,000
20	TITLUL II BUNURI SI SERVICII	444,510	0	444,510	0	444,510	0	0	0
2001	Bunuri si servicii	309,620	0	309,620	0	309,620	0	0	0
200101	Furnituri de birou	12,700	0	12,700	0	12,700	0	0	0
200102	Materiale pentru curatenie	8,000	0	8,000	0	8,000	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
200103	Încalzit, Iluminat si forta motrica	175,000	0	175,000	0	175,000	0	0	0
200104	Apa, canal si salubritate	21,000	0	21,000	0	21,000	0	0	0
200105	Carburanti si lubrifianti	13,000	0	13,000	0	13,000	0	0	0
200106	Piese de schimb	6,000	0	6,000	0	6,000	0	0	0
200108	Posta, telecomunicatii, radio, tv, internet	18,000	0	18,000	0	18,000	0	0	0
200109	Materiale si prestari de servicii cu caracter functional	40,500	0	40,500	0	40,500	0	0	0
200130	Alte bunuri si servicii pentru întretinere si functionare	15,420	0	15,420	0	15,420	0	0	0
2002	Reparatii curente	15,000	0	15,000	0	15,000	0	0	0
2006	Daplasari, detasari, transferari	3,800	0	3,800	0	3,800	0	0	0
200601	Deplasari interne, detasari, transferari	3,800	0	3,800	0	3,800	0	0	0
2011	Carti, publicatii si materiale documentare	3,500	0	3,500	0	3,500	0	0	0
2013	Pregatire profesionala	7,900	0	7,900	0	7,900	0	0	0
2014	Protectia muncii	2,500	0	2,500	0	2,500	0	0	0
2030	Alte cheltuieli	102,190	0	102,190	0	102,190	0	0	0
203030	Alte cheltuieli cu bunuri si servicii	102,190	0	102,190	0	102,190	0	0	0
57	TITLUL IX ASISTENTA SOCIALA	99,890	0	99,890	0	99,890	0	0	0
5702	Ajutoare sociale	99,890	0	99,890	0	99,890	0	0	0
570201	Ajutoare sociale in numerar	74,890	0	74,890	0	74,890	0	0	0
570203	Tichete de cresa si tichete sociale pentru gradinita	25,000	0	25,000	0	25,000	0	0	0
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	2,170,000	0	2,170,000	0	349,000	864,000	957,000	0
5801	Programe din Fondul European de Dezvoltare (FEDR)	50,000	0	50,000	0	0	0	50,000	0
580103	Cheltuieli neeligibile	50,000	0	50,000	0	0	0	50,000	0
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	2,120,000	0	2,120,000	0	349,000	864,000	907,000	0
580401	Finantare nationala	380,000	0	380,000	0	0	190,000	190,000	0
580402	Finantare externa nerambursabila	1,600,000	0	1,600,000	0	343,000	600,000	657,000	0
580403	Cheltuieli neeligibile	140,000	0	140,000	0	6,000	74,000	60,000	0
70	CHELTUIELI DE CAPITAL	4,020,000	0	4,020,000	0	26,000	1,000,000	1,020,000	1,974,000
71	TITLUL XIII ACTIVE NEFINANCIARE	4,020,000	0	4,020,000	0	26,000	1,000,000	1,020,000	1,974,000
7101	Active fixe	4,020,000	0	4,020,000	0	26,000	1,000,000	1,020,000	1,974,000
710101	Constructii	4,020,000	0	4,020,000	0	26,000	1,000,000	1,020,000	1,974,000
650203	Invatamant prescolar si primar	2,264,890	0	2,264,890	0	423,890	864,000	977,000	0
65020301	Invatamant prescolar	2,140,000	0	2,140,000	0	349,000	864,000	927,000	0
65020302	Invatamant primar	124,890	0	124,890	0	74,890	0	50,000	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
650204	Invatamant secundar	4,508,510	0	4,508,510	0	490,510	1,025,000	1,010,000	1,983,000
65020402	Invatamant secundar superior	4,508,510	0	4,508,510	0	490,510	1,025,000	1,010,000	1,983,000
650250	Alte cheltuieli in domeniul invatamantului	25,000	0	25,000	0	25,000	0	0	0
6602	Sanatate	310,100	0	310,100	0	1,700	103,300	103,300	101,800
01	CHELTUIELI CURENTE	10,100	0	10,100	0	1,700	3,300	3,300	1,800
20	TITLUL II BUNURI SI SERVICII	10,100	0	10,100	0	1,700	3,300	3,300	1,800
2001	Bunuri si servicii	5,100	0	5,100	0	1,700	1,300	1,300	800
200103	Încalzit, Iluminat si forta motrica	1,100	0	1,100	0	200	300	300	300
200130	Alte bunuri si servicii pentru întretinere si functionare	4,000	0	4,000	0	1,500	1,000	1,000	500
2002	Reparatii curente	5,000	0	5,000	0	0	2,000	2,000	1,000
70	CHELTUIELI DE CAPITAL	300,000	0	300,000	0	0	100,000	100,000	100,000
71	TITLUL XIII ACTIVE NEFINANCIARE	300,000	0	300,000	0	0	100,000	100,000	100,000
7101	Active fixe	300,000	0	300,000	0	0	100,000	100,000	100,000
710101	Constructii	300,000	0	300,000	0	0	100,000	100,000	100,000
660206	Servicii medicale in unitati sanitare cu paturi	300,000	0	300,000	0	0	100,000	100,000	100,000
66020603	Unitati medico-sociale	300,000	0	300,000	0	0	100,000	100,000	100,000
660250	Alte cheltuieli in domeniul sanatatii	10,100	0	10,100	0	1,700	3,300	3,300	1,800
66025050	Alte institutii si actiuni sanitare	10,100	0	10,100	0	1,700	3,300	3,300	1,800
6702	Cultura, recreere si religie	2,776,800	0	2,776,800	0	253,450	1,192,950	1,120,650	209,750
01	CHELTUIELI CURENTE	2,260,000	0	2,260,000	0	126,000	1,010,500	1,033,200	90,300
10	TITLUL I CHELTUIELI DE PERSONAL	192,900	0	192,900	0	60,700	48,300	42,500	41,400
1001	Cheltuieli salariale in bani	183,300	0	183,300	0	60,000	41,400	41,400	40,500
100101	Salarii de baza	181,500	0	181,500	0	60,000	40,500	40,500	40,500
100113	Indemnizatii de delegare	1,800	0	1,800	0	0	900	900	0
1002	Cheltuieli salariale in natura	5,800	0	5,800	0	0	5,800	0	0
100206	Vouchere de vacanta	5,800	0	5,800	0	0	5,800	0	0
1003	Contributii	3,800	0	3,800	0	700	1,100	1,100	900
100307	Contributia asiguratorie pentru munca	3,800	0	3,800	0	700	1,100	1,100	900
20	TITLUL II BUNURI SI SERVICII	217,100	0	217,100	0	58,300	52,200	57,700	48,900
2001	Bunuri si servicii	100,400	0	100,400	0	37,100	19,500	27,400	16,400
200101	Furnituri de birou	8,800	0	8,800	0	5,500	1,100	1,100	1,100
200102	Materiale pentru curatenie	4,000	0	4,000	0	400	1,200	1,200	1,200
200103	Încalzit, Iluminat si forta motrica	43,000	0	43,000	0	10,500	8,500	16,500	7,500

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
200104	Apa, canal si salubritate	2,600	0	2,600	0	500	700	700	700
200108	Posta, telecomunicatii, radio, tv, internet	1,500	0	1,500	0	200	500	400	400
200130	Alte bunuri si servicii pentru intretinere si functionare	40,500	0	40,500	0	20,000	7,500	7,500	5,500
2002	Reparatii curente	64,000	0	64,000	0	19,000	18,000	16,000	11,000
2005	Bunuri de natura obiectelor de inventar	6,000	0	6,000	0	1,500	1,500	1,500	1,500
200530	Alte obiecte de inventar	6,000	0	6,000	0	1,500	1,500	1,500	1,500
2006	Daplasari, detasari, transferari	4,200	0	4,200	0	0	2,100	2,100	0
200601	Deplasari interne, detasari, transferari	2,200	0	2,200	0	0	1,100	1,100	0
200602	Deplasari in strainatate	2,000	0	2,000	0	0	1,000	1,000	0
2011	Carti, publicatii si materiale documentare	500	0	500	0	500	0	0	0
2013	Pregatire profesionala	1,500	0	1,500	0	0	1,000	500	0
2014	Protectia muncii	500	0	500	0	200	100	200	0
2030	Alte cheltuieli	40,000	0	40,000	0	0	10,000	10,000	20,000
203030	Alte cheltuieli cu bunuri si servicii	40,000	0	40,000	0	0	10,000	10,000	20,000
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	1,850,000	0	1,850,000	0	7,000	910,000	933,000	0
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	1,850,000	0	1,850,000	0	7,000	910,000	933,000	0
580401	Finantare nationala	300,000	0	300,000	0	0	100,000	200,000	0
580402	Finantare externa nerambursabila	1,500,000	0	1,500,000	0	0	800,000	700,000	0
580403	Cheltuieli neeligibile	50,000	0	50,000	0	7,000	10,000	33,000	0
70	CHELTUIELI DE CAPITAL	407,000	0	407,000	0	100,000	155,000	60,000	92,000
71	TITLUL XIII ACTIVE NEFINANCIARE	407,000	0	407,000	0	100,000	155,000	60,000	92,000
7101	Active fixe	407,000	0	407,000	0	100,000	155,000	60,000	92,000
710101	Constructii	407,000	0	407,000	0	100,000	155,000	60,000	92,000
79	OPERATIUNI FINANCIARE	109,800	0	109,800	0	27,450	27,450	27,450	27,450
81	TITLUL XVII RAMBURSARI DE CREDITE	109,800	0	109,800	0	27,450	27,450	27,450	27,450
8104	Rambursarea imprumuturilor contractate pentru finantarea proiectelor cu finantare UE	109,800	0	109,800	0	27,450	27,450	27,450	27,450
670203	Servicii culturale	2,543,300	0	2,543,300	0	187,450	1,153,450	1,048,150	154,250
67020302	Biblioteci publice comunale, orasenesti, municipale	76,250	0	76,250	0	32,800	15,550	13,600	14,300
67020307	Camine culturale	2,467,050	0	2,467,050	0	154,650	1,137,900	1,034,550	139,950
670205	Servicii recreative si sportive	133,500	0	133,500	0	16,000	39,500	22,500	55,500
67020501	Sport	66,000	0	66,000	0	1,000	3,500	11,000	50,500
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67,500	0	67,500	0	15,000	36,000	11,500	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
670250	Alte servicii in domeniile culturii, recreeri si religiei	100,000	0	100,000	0	50,000	0	50,000	0
6802	Asigurari si asistenta sociala	3,390,500	0	3,390,500	0	479,900	760,600	1,143,500	1,006,500
01	CHELTUIELI CURENTE	1,830,500	0	1,830,500	0	467,900	460,600	443,500	458,500
10	TITLUL I CHELTUIELI DE PERSONAL	919,900	0	919,900	0	233,400	239,900	224,100	222,500
1001	Cheltuieli salariale in bani	861,200	0	861,200	0	197,000	228,600	218,600	217,000
100101	Salarii de baza	860,000	0	860,000	0	197,000	228,000	218,000	217,000
100113	Indemnizatii de delegare	1,200	0	1,200	0	0	600	600	0
1002	Cheltuieli salariale in natura	37,700	0	37,700	0	31,900	5,800	0	0
100206	Vouchere de vacanta	37,700	0	37,700	0	31,900	5,800	0	0
1003	Contributii	21,000	0	21,000	0	4,500	5,500	5,500	5,500
100307	Contributia asiguratorie pentru munca	21,000	0	21,000	0	4,500	5,500	5,500	5,500
20	TITLUL II BUNURI SI SERVICII	26,100	0	26,100	0	8,000	7,700	6,400	4,000
2001	Bunuri si servicii	8,700	0	8,700	0	2,200	2,200	2,300	2,000
200101	Furnituri de birou	3,000	0	3,000	0	800	700	800	700
200102	Materiale pentru curatenie	500	0	500	0	200	100	100	100
200103	Încalzit, Iluminat si forta motrica	800	0	800	0	200	200	200	200
200104	Apa, canal si salubritate	400	0	400	0	0	200	200	0
200108	Posta, telecomunicatii, radio, tv, internet	1,600	0	1,600	0	400	400	400	400
200130	Alte bunuri si servicii pentru întretinere si functionare	2,400	0	2,400	0	600	600	600	600
2002	Reparatii curente	3,200	0	3,200	0	800	800	800	800
2003	Hrana	10,000	0	10,000	0	4,000	2,500	2,500	1,000
200301	Hrana pentru oameni	10,000	0	10,000	0	4,000	2,500	2,500	1,000
2006	Daplasari, detasari, transferari	600	0	600	0	0	600	0	0
200601	Deplasari interne, detasari, transferari	600	0	600	0	0	600	0	0
2013	Pregatire profesionala	1,200	0	1,200	0	0	600	600	0
2014	Protectia muncii	2,400	0	2,400	0	1,000	1,000	200	200
57	TITLUL IX ASISTENTA SOCIALA	884,500	0	884,500	0	226,500	213,000	213,000	232,000
5702	Ajutoare sociale	884,500	0	884,500	0	226,500	213,000	213,000	232,000
570201	Ajutoare sociale in numerar	884,500	0	884,500	0	226,500	213,000	213,000	232,000
70	CHELTUIELI DE CAPITAL	1,560,000	0	1,560,000	0	12,000	300,000	700,000	548,000
71	TITLUL XIII ACTIVE NEFINANCIARE	1,560,000	0	1,560,000	0	12,000	300,000	700,000	548,000
7101	Active fixe	1,560,000	0	1,560,000	0	12,000	300,000	700,000	548,000
710101	Constructii	1,560,000	0	1,560,000	0	12,000	300,000	700,000	548,000

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		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
680205	Asistenta sociala in caz de boli si invaliditati	1,477,000	0	1,477,000	0	375,700	374,300	363,500	363,500
68020502	Asistenta sociala in caz de invaliditate	1,477,000	0	1,477,000	0	375,700	374,300	363,500	363,500
680206	Asistenta sociala pentru familie si copii	309,000	0	309,000	0	75,700	83,300	77,000	73,000
680210	Ajutoare pentru locuinte	20,000	0	20,000	0	2,000	0	0	18,000
680211	Crese	1,560,000	0	1,560,000	0	12,000	300,000	700,000	548,000
680215	Prevenirea excluderii sociale	14,500	0	14,500	0	14,500	0	0	0
68021501	Ajutor social	14,500	0	14,500	0	14,500	0	0	0
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	10,000	0	10,000	0	0	3,000	3,000	4,000
68025050	Alte cheltuieli in domeniul asistentei sociale	10,000	0	10,000	0	0	3,000	3,000	4,000
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	2,623,100	0	2,623,100	0	850,200	865,800	567,600	339,500
7002	Locuinte, servicii si dezvoltare publica	2,008,900	0	2,008,900	0	587,500	696,800	449,100	275,500
01	CHELTUIELI CURENTE	1,658,900	0	1,658,900	0	562,500	481,800	339,100	275,500
10	TITLUL I CHELTUIELI DE PERSONAL	870,700	0	870,700	0	204,500	242,200	219,000	205,000
1001	Cheltuieli salariale in bani	826,000	0	826,000	0	200,000	213,000	213,000	200,000
100101	Salarii de baza	820,000	0	820,000	0	200,000	210,000	210,000	200,000
100113	Indemnizatii de delegare	6,000	0	6,000	0	0	3,000	3,000	0
1002	Cheltuieli salariale in natura	23,200	0	23,200	0	0	23,200	0	0
100206	Vouchere de vacanta	23,200	0	23,200	0	0	23,200	0	0
1003	Contributii	21,500	0	21,500	0	4,500	6,000	6,000	5,000
100307	Contributia asiguratorie pentru munca	21,500	0	21,500	0	4,500	6,000	6,000	5,000
20	TITLUL II BUNURI SI SERVICII	592,200	0	592,200	0	233,000	168,600	120,100	70,500
2001	Bunuri si servicii	332,600	0	332,600	0	120,500	80,400	73,400	58,300
200101	Furnituri de birou	1,200	0	1,200	0	300	300	300	300
200103	Încalzit, Iluminat si forta motrica	80,000	0	80,000	0	20,000	20,000	20,000	20,000
200105	Carburanti si lubrifianti	135,000	0	135,000	0	60,000	30,000	25,000	20,000
200106	Piese de schimb	100,000	0	100,000	0	34,100	25,000	25,000	15,900
200108	Posta, telecomunicatii, radio, tv, internet	400	0	400	0	100	100	100	100
200130	Alte bunuri si servicii pentru întretinere si functionare	16,000	0	16,000	0	6,000	5,000	3,000	2,000
2002	Reparatii curente	254,000	0	254,000	0	112,000	85,000	45,000	12,000
2006	Daplasari, detasari, transferari	3,500	0	3,500	0	0	2,000	1,500	0
200601	Deplasari interne, detasari, transferari	1,500	0	1,500	0	0	1,000	500	0
200602	Deplasari în strainatate	2,000	0	2,000	0	0	1,000	1,000	0
2013	Pregatire profesionala	1,000	0	1,000	0	0	1,000	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
2014	Protectia muncii	1,100	0	1,100	0	500	200	200	200
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	180,000	0	180,000	0	125,000	55,000	0	0
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	180,000	0	180,000	0	125,000	55,000	0	0
580401	Finantare nationala	50,000	0	50,000	0	0	50,000	0	0
580402	Finantare externa nerambursabila	124,000	0	124,000	0	124,000	0	0	0
580403	Cheltuieli neeligibile	6,000	0	6,000	0	1,000	5,000	0	0
59	TITLUL XI ALTE CHELTUIELI	16,000	0	16,000	0	0	16,000	0	0
5911	Asociatii si fundatii	16,000	0	16,000	0	0	16,000	0	0
70	CHELTUIELI DE CAPITAL	350,000	0	350,000	0	25,000	215,000	110,000	0
71	TITLUL XIII ACTIVE NEFINANCIARE	350,000	0	350,000	0	25,000	215,000	110,000	0
7101	Active fixe	350,000	0	350,000	0	25,000	215,000	110,000	0
710101	Constructii	300,000	0	300,000	0	10,000	190,000	100,000	0
710102	Masini, echipamente si mijloace de transport	30,000	0	30,000	0	15,000	15,000	0	0
710130	Alte active fixe (inclusiv reparatii capitale)	20,000	0	20,000	0	0	10,000	10,000	0
700203	Locuinte	20,000	0	20,000	0	0	10,000	10,000	0
70020330	Alte cheltuieli in domeniul locuintelor	20,000	0	20,000	0	0	10,000	10,000	0
700205	Alimentare cu apa si amenajari hidrotehnice	421,000	0	421,000	0	105,000	186,000	130,000	0
70020501	Alimentare cu apa	255,000	0	255,000	0	15,000	140,000	100,000	0
70020502	Amenajari hidrotehnice	166,000	0	166,000	0	90,000	46,000	30,000	0
700206	Iluminat public si electrificari rurale	220,000	0	220,000	0	40,000	120,000	30,000	30,000
700207	Alimentare cu gaze naturale in localitati	10,000	0	10,000	0	10,000	0	0	0
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	1,337,900	0	1,337,900	0	432,500	380,800	279,100	245,500
7402	Protectia mediului	614,200	0	614,200	0	262,700	169,000	118,500	64,000
01	CHELTUIELI CURENTE	494,700	0	494,700	0	203,200	109,000	118,500	64,000
20	TITLUL II BUNURI SI SERVICII	484,500	0	484,500	0	193,000	109,000	118,500	64,000
2001	Bunuri si servicii	436,000	0	436,000	0	190,000	95,000	94,000	57,000
200104	Apa, canal si salubritate	360,000	0	360,000	0	177,000	70,000	70,000	43,000
200105	Carburanti si lubrifianti	5,000	0	5,000	0	1,000	2,000	1,000	1,000
200109	Materiale si prestari de servicii cu caracter functional	60,000	0	60,000	0	10,000	20,000	20,000	10,000
200130	Alte bunuri si servicii pentru intretinere si functionare	11,000	0	11,000	0	2,000	3,000	3,000	3,000
2002	Reparatii curente	8,000	0	8,000	0	3,000	1,500	2,000	1,500
2003	Hrana	1,500	0	1,500	0	0	500	500	500
200302	Hrana pentru animale	1,500	0	1,500	0	0	500	500	500

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
2005	Bunuri de natura obiectelor de inventar	30,000	0	30,000	0	0	10,000	20,000	0
200530	Alte obiecte de inventar	30,000	0	30,000	0	0	10,000	20,000	0
2030	Alte cheltuieli	9,000	0	9,000	0	0	2,000	2,000	5,000
203030	Alte cheltuieli cu bunuri si servicii	9,000	0	9,000	0	0	2,000	2,000	5,000
59	TITLUL XI ALTE CHELTUIELI	10,200	0	10,200	0	10,200	0	0	0
5911	Asociatii si fundatii	10,200	0	10,200	0	10,200	0	0	0
70	CHELTUIELI DE CAPITAL	119,500	0	119,500	0	59,500	60,000	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	119,500	0	119,500	0	59,500	60,000	0	0
7101	Active fixe	119,500	0	119,500	0	59,500	60,000	0	0
710101	Constructii	119,500	0	119,500	0	59,500	60,000	0	0
740205	Salubritate si gestiunea deseurilor	438,200	0	438,200	0	190,200	109,000	93,000	46,000
74020501	Salubritate	48,200	0	48,200	0	12,200	12,000	22,000	2,000
74020502	Colectarea, tratarea si distrugerea deseurilor	390,000	0	390,000	0	178,000	97,000	71,000	44,000
740206	Canalizarea si tratarea apelor reziduale	94,500	0	94,500	0	59,500	35,000	0	0
740250	Alte servicii in domeniul protectiei mediului	81,500	0	81,500	0	13,000	25,000	25,500	18,000
7902	Partea a V-a Actiuni economice	4,939,050	0	4,939,050	0	418,200	1,976,250	1,466,800	1,077,800
8302	Agricultura, silvicultura, piscicultura si vanatoare	39,200	0	39,200	0	800	36,800	800	800
01	CHELTUIELI CURENTE	3,200	0	3,200	0	800	800	800	800
20	TITLUL II BUNURI SI SERVICII	3,200	0	3,200	0	800	800	800	800
2001	Bunuri si servicii	3,200	0	3,200	0	800	800	800	800
200130	Alte bunuri si servicii pentru intretinere si functionare	3,200	0	3,200	0	800	800	800	800
70	CHELTUIELI DE CAPITAL	36,000	0	36,000	0	0	36,000	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	36,000	0	36,000	0	0	36,000	0	0
7101	Active fixe	36,000	0	36,000	0	0	36,000	0	0
710130	Alte active fixe (iunclusiv reparatii capitale)	36,000	0	36,000	0	0	36,000	0	0
830203	Agricultura	3,200	0	3,200	0	800	800	800	800
83020330	Alte cheltuieli in domeniul agriculturii	3,200	0	3,200	0	800	800	800	800
830250	Alte cheltuieli in domeniul agriculturii, silviculturii, pisciculturii si vanatorii	36,000	0	36,000	0	0	36,000	0	0
8402	Transporturi	4,776,650	0	4,776,650	0	350,200	1,883,450	1,466,000	1,077,000
01	CHELTUIELI CURENTE	670,650	0	670,650	0	199,200	333,450	114,000	24,000
20	TITLUL II BUNURI SI SERVICII	285,450	0	285,450	0	110,000	67,450	84,000	24,000
2001	Bunuri si servicii	28,000	0	28,000	0	4,000	10,000	10,000	4,000
200130	Alte bunuri si servicii pentru intretinere si functionare	28,000	0	28,000	0	4,000	10,000	10,000	4,000

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
2002	Reparatii curente	257,450	0	257,450	0	106,000	57,450	74,000	20,000
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	385,200	0	385,200	0	89,200	266,000	30,000	0
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	385,200	0	385,200	0	89,200	266,000	30,000	0
580401	Finantare nationala	266,000	0	266,000	0	0	266,000	0	0
580402	Finantare externa nerambursabila	88,000	0	88,000	0	88,000	0	0	0
580403	Cheltuieli neeligibile	31,200	0	31,200	0	1,200	0	30,000	0
70	CHELTUIELI DE CAPITAL	4,106,000	0	4,106,000	0	151,000	1,550,000	1,352,000	1,053,000
71	TITLUL XIII ACTIVE NEFINANCIARE	4,106,000	0	4,106,000	0	151,000	1,550,000	1,352,000	1,053,000
7101	Active fixe	4,106,000	0	4,106,000	0	151,000	1,550,000	1,352,000	1,053,000
710101	Constructii	4,106,000	0	4,106,000	0	151,000	1,550,000	1,352,000	1,053,000
840203	Transport rutier	4,776,650	0	4,776,650	0	350,200	1,883,450	1,466,000	1,077,000
84020301	Drumuri si poduri	3,291,450	0	3,291,450	0	69,000	1,132,450	1,105,000	985,000
84020303	Strazi	1,485,200	0	1,485,200	0	281,200	751,000	361,000	92,000
8702	Alte actiuni economice	123,200	0	123,200	0	67,200	56,000	0	0
01	CHELTUIELI CURENTE	123,200	0	123,200	0	67,200	56,000	0	0
55	TITLUL VII ALTE TRANSFERURI	123,200	0	123,200	0	67,200	56,000	0	0
5501	A. Transferuri interne	123,200	0	123,200	0	67,200	56,000	0	0
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	123,200	0	123,200	0	67,200	56,000	0	0
870205	Proiecte de dezvoltare multifunctionale	123,200	0	123,200	0	67,200	56,000	0	0
9602	Rezerve, Excedent/Deficit	-1,169,000	0	-1,169,000	0	0	-1,169,000	0	0
9702	Rezerve	0	0	0	0	0	0	0	0
9902	Deficit	1,169,000	0	1,169,000	0	0	1,169,000	0	0
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	1,169,000	0	1,169,000	0	0	1,169,000	0	0

Conducatorul institutiei
Dombi Attila Janos

Conducatorul compartimentului
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Nagy Ildiko