

RECTIFICARE BUGET LOCAL -SURSA A - DECEMBRIE 2023

11/01

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Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate	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	16,383,500	394,000	16,777,500		4,239,500	3,788,000	5,187,500	3,562,500
499002	VENITURI PROPRII	12,402,000	-163,200	12,238,800		3,342,000	2,904,500	3,682,300	2,310,000
000202	I. VENITURI CURENTE	15,504,000	-163,200	15,340,800		4,200,000	3,755,500	4,432,800	2,952,500
000302	A. VENITURI FISCALE	14,432,000	-55,200	14,376,800		3,929,000	3,497,500	4,176,800	2,773,500
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	8,526,000	30,000	8,556,000		1,832,000	2,325,500	2,443,500	1,955,000
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	8,526,000	30,000	8,556,000		1,832,000	2,325,500	2,443,500	1,955,000
0302	Impozit pe venit	80,000	30,000	110,000		5,000	36,000	54,000	15,000
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	80,000	30,000	110,000		5,000	36,000	54,000	15,000
0402	Cote si sume defalcate din impozitul pe venit	8,446,000	0	8,446,000		1,827,000	2,289,500	2,389,500	1,940,000
040201	Cote defalcate din impozitul pe venit	7,946,000	0	7,946,000		1,702,000	2,164,500	2,264,500	1,815,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	500,000	0	500,000		125,000	125,000	125,000	125,000
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	2,060,000	-62,200	1,997,800		875,000	235,000	778,800	109,000
0702	Impozite si taxe pe proprietate	2,060,000	-62,200	1,997,800		875,000	235,000	778,800	109,000
070201	Impozit si taxa pe cladiri	1,600,000	-26,000	1,574,000		638,000	150,000	697,000	89,000
07020101	Impozit pe cladiri de la persoane fizice	200,000	10,000	210,000		100,000	50,000	30,000	30,000
07020102	Impozit si taxa pe cladiri de la persoane juridice	1,400,000	-36,000	1,364,000		538,000	100,000	667,000	59,000
070202	Impozit si taxa pe teren	420,000	-36,200	383,800		232,000	65,000	66,800	20,000
07020201	Impozit pe terenuri de la persoane fizice	135,000	0	135,000		65,000	25,000	30,000	15,000
07020202	Impozit si taxa pe teren de la persoane juridice	75,000	-5,000	70,000		52,000	10,000	3,000	5,000
07020203	Impozitul pe terenul din extravilan	210,000	-31,200	178,800		115,000	30,000	33,800	0
070203	Taxe judiciare de timbru si alte taxe de timbru	40,000	0	40,000		5,000	20,000	15,000	0
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	3,767,000	2,000	3,769,000		1,192,000	913,000	954,500	709,500
1102	Sume defalcate din TVA	3,102,000	0	3,102,000		858,000	851,000	750,500	642,500
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	3,102,000	0	3,102,000		858,000	851,000	750,500	642,500
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	665,000	2,000	667,000		334,000	62,000	204,000	67,000
160202	Impozit pe mijloacele de transport	657,000	2,000	659,000		330,000	62,000	200,000	67,000
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	357,000	0	357,000		180,000	37,000	100,000	40,000
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	300,000	2,000	302,000		150,000	25,000	100,000	27,000
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	8,000	0	8,000		4,000	0	4,000	0
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	79,000	-25,000	54,000		30,000	24,000	0	0
1802	Alte impozite si taxe fiscale	79,000	-25,000	54,000		30,000	24,000	0	0

180250	Alte impozite si taxe	79,000	-25,000	54,000		30,000	24,000	0	0
001202	C. VENITURI NEFISCALE	1,072,000	-108,000	964,000		271,000	258,000	256,000	179,000
001302	C1. VENITURI DIN PROPRIETATE	40,000	16,000	56,000		12,000	5,000	3,000	36,000
3002	Venituri din proprietate	40,000	16,000	56,000		12,000	5,000	3,000	36,000
300205	Venituri din concesiuni si inchirieri	40,000	16,000	56,000		12,000	5,000	3,000	36,000
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	40,000	16,000	56,000		12,000	5,000	3,000	36,000
001402	C2. VANZARI DE BUNURI SI SERVICII	1,032,000	-124,000	908,000		259,000	253,000	253,000	143,000
3302	Venituri din prestari de servicii si alte activitati	600,000	-100,000	500,000		150,000	150,000	150,000	50,000
330208	Venituri din prestari de servicii	600,000	-100,000	500,000		150,000	150,000	150,000	50,000
3402	Venituri din taxe administrative, eliberari permise	12,000	1,000	13,000		4,000	3,000	3,000	3,000
340202	Taxe extrajudiciare de timbru	12,000	1,000	13,000		4,000	3,000	3,000	3,000
3502	Amenzi, penalitati si confiscari	220,000	20,000	240,000		65,000	50,000	65,000	60,000
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	220,000	20,000	240,000		65,000	50,000	65,000	60,000
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	220,000	20,000	240,000		65,000	50,000	65,000	60,000
3602	Diverse venituri	200,000	-45,000	155,000		40,000	50,000	35,000	30,000
360250	Alte venituri	200,000	-45,000	155,000		40,000	50,000	35,000	30,000
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-3,161,500	504,200	-2,657,300		-565,000	-675,000	-1,417,300	0
370204	Varsaminte din sectiunea de functionare	3,161,500	-504,200	2,657,300		565,000	675,000	1,417,300	0
001702	IV. SUBVENTII	558,500	556,000	1,114,500		39,500	32,500	432,500	610,000
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	558,500	556,000	1,114,500		39,500	32,500	432,500	610,000
4202	Subventii de la bugetul de stat	519,000	503,000	1,022,000		39,500	32,500	393,000	557,000
001902	A. De capital	223,000	503,000	726,000		0	0	360,000	366,000
002002	B. Curente	296,000	0	296,000		39,500	32,500	33,000	191,000
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	214,000	0	214,000		17,000	12,000	12,000	173,000
420241	Subventii din bugetul de stat pentru finantarea sanatatii	82,000	0	82,000		22,500	20,500	21,000	18,000
420288	Alocari de sume din PNRR aferente asistentei financiare nerambursabile	223,000	503,000	726,000		0	0	360,000	366,000
42028801	Fonduri europene nerambursabile	187,000	423,000	610,000		0	0	300,000	310,000
42028803	Sume aferente TVA	36,000	80,000	116,000		0	0	60,000	56,000
4302	Subventii de la alte administratii	39,500	53,000	92,500		0	0	39,500	53,000
430220	Alte subventii primite de la administratia centrala pentru finantarea unor activitati	0	53,000	53,000		0	0	0	53,000
430231	Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	39,500	0	39,500		0	0	39,500	0
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	321,000	1,200	322,200		0	0	322,200	0
480205	Programe din Fondul European pentru Pescuit si Afaceri maritime (FEPAM)	321,000	1,200	322,200		0	0	322,200	0
48020501	Sume primite in contul platilor efectuate in anul curent	0	1,200	1,200		0	0	1,200	0
48020503	Prefinantare	321,000	0	321,000		0	0	321,000	0
4902	TOTAL CHELTUIELI	16,545,500	394,000	16,939,500	0	4,401,500	3,788,000	5,187,500	3,562,500
01	CHELTUIELI CURENTE	13,170,100	394,000	13,564,100	0	3,576,100	3,137,000	3,646,500	3,204,500

10	TITLUL I CHELTUIELI DE PERSONAL	5,187,000	0	5,187,000	0	1,486,500	1,258,500	1,271,000	1,171,000
1001	Cheltuieli salariale in bani	4,970,500	-49,500	4,921,000	0	1,391,500	1,216,000	1,222,500	1,091,000
100101	Salarii de baza	4,775,500	-49,500	4,726,000	0	1,334,000	1,163,500	1,177,500	1,051,000
100112	Indemnizatii platite unor persoane din afara unitatii	195,000	0	195,000	0	57,500	52,500	45,000	40,000
1002	Cheltuieli salariale in natura	91,800	49,500	141,300	0	54,800	11,000	19,000	56,500
100202	Norme de hrana	48,000	0	48,000	0	11,000	11,000	19,000	7,000
100206	Vouchere de vacanta	43,800	49,500	93,300	0	43,800	0	0	49,500
1003	Contributii	124,700	0	124,700	0	40,200	31,500	29,500	23,500
100307	Contributia asiguratorie pentru munca	124,700	0	124,700	0	40,200	31,500	29,500	23,500
20	TITLUL II BUNURI SI SERVICII	4,247,500	308,000	4,555,500	0	1,384,000	996,500	979,000	1,196,000
2001	Bunuri si servicii	2,953,500	11,000	2,964,500	0	1,160,400	800,500	453,000	550,600
200101	Furnituri de birou	55,000	0	55,000	0	15,000	14,000	1,000	25,000
200102	Materiale pentru curatenie	65,000	0	65,000	0	17,000	15,000	8,000	25,000
200103	Încalzit, iluminat si forta motrica	650,000	-8,000	642,000	0	319,700	186,000	48,400	87,900
200104	Apa, canal si salubritate	48,000	17,000	65,000	0	11,900	10,800	19,000	23,300
200105	Carburanti si lubrifianti	87,000	0	87,000	0	18,500	15,500	31,000	22,000
200106	Piese de schimb	15,000	-6,000	9,000	0	6,000	3,000	0	0
200107	Transport	60,000	0	60,000	0	21,000	21,000	2,000	16,000
200108	Posta, telecomunicatii, radio, tv, internet	76,000	0	76,000	0	26,300	20,800	11,700	17,200
200109	Materiale si prestari de servicii cu caracter functional	72,000	0	72,000	0	56,000	0	16,000	0
200130	Alte bunuri si servicii pentru întretinere si functionare	1,825,500	8,000	1,833,500	0	669,000	514,400	315,900	334,200
2002	Reparatii curente	895,000	337,000	1,232,000	0	165,600	143,000	445,000	478,400
2004	Medicamente si materiale sanitare	13,000	-10,000	3,000	0	2,000	0	0	1,000
200404	Dezinfectanti	13,000	-10,000	3,000	0	2,000	0	0	1,000
2005	Bunuri de natura obiectelor de inventar	35,000	0	35,000	0	0	12,000	18,000	5,000
200530	Alte obiecte de inventar	35,000	0	35,000	0	0	12,000	18,000	5,000
2006	Daplasari, detasari, transferari	13,000	-4,000	9,000	0	3,000	3,000	3,000	0
200601	Deplasari interne, detasari, transferari	13,000	-4,000	9,000	0	3,000	3,000	3,000	0
2011	Carti, publicatii si materiale documentare	9,000	-4,000	5,000	0	4,000	1,000	0	0
2013	Pregatire profesionala	10,000	-5,000	5,000	0	3,000	2,000	0	0
2024	Comisioane si alte costuri aferente imprumuturilor	1,000	0	1,000	0	1,000	0	0	0
202402	Comisioane si alte costuri aferente imprumuturilor interne	1,000	0	1,000	0	1,000	0	0	0
2030	Alte cheltuieli	318,000	-17,000	301,000	0	45,000	35,000	60,000	161,000
203003	Prime de asigurare non-viata	2,000	0	2,000	0	0	0	0	2,000
203030	Alte cheltuieli cu bunuri si servicii	316,000	-17,000	299,000	0	45,000	35,000	60,000	159,000
30	TITLUL III DOBANZI	531,000	0	531,000	0	150,000	150,000	100,000	131,000
3001	Dobanzi aferente datoriei publice interne	531,000	0	531,000	0	150,000	150,000	100,000	131,000
300102	Dobânzi aferente creditelor interne garantate	531,000	0	531,000	0	150,000	150,000	100,000	131,000
50	TITLUL V FONDURI DE REZERVA	0	20,000	20,000	0	0	0	0	20,000
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	0	20,000	20,000	0	0	0	0	20,000
55	TITLUL VII ALTE TRANSFERURI	0	66,000	66,000	0	0	0	0	66,000
5501	A. Transferuri interne	0	66,000	66,000	0	0	0	0	66,000
550184	Sume reprezentand stimulentele pentru casarea autovehiculelor uzate	0	66,000	66,000	0	0	0	0	66,000
57	TITLUL IX ASISTENTA SOCIALA	1,421,000	0	1,421,000	0	271,500	319,500	317,500	512,500

5702	Ajutoare sociale	1,421,000	0	1,421,000	0	271,500	319,500	317,500	512,500
570201	Ajutoare sociale in numerar	1,400,000	0	1,400,000	0	266,000	314,000	312,000	508,000
570203	Tichete de cresa si tichete sociale pentru gradinita	21,000	0	21,000	0	5,500	5,500	5,500	4,500
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	687,600	0	687,600	0	185,600	46,000	348,000	108,000
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	158,600	0	158,600	0	158,600	0	0	0
580401	Finantare nationala	23,500	0	23,500	0	23,500	0	0	0
580402	Finantare externa nerambursabila	123,600	0	123,600	0	123,600	0	0	0
580403	Cheltuieli neeligibile	11,500	0	11,500	0	11,500	0	0	0
5805	Programe din Fondul European pentru Pescuit si Afaceri maritime (FEPAM)	529,000	0	529,000	0	27,000	46,000	348,000	108,000
580501	Finantare nationala	127,000	0	127,000	0	0	0	98,000	29,000
580502	Finantare externa nerambursabila	381,000	0	381,000	0	6,000	46,000	250,000	79,000
580503	Cheltuieli neeligibile	21,000	0	21,000	0	21,000	0	0	0
59	TITLUL XI ALTE CHELTUIELI	367,000	0	367,000	0	97,500	138,500	131,000	0
5901	Burse	297,000	0	297,000	0	97,500	138,500	61,000	0
5911	Asociatii si fundatii	70,000	0	70,000	0	0	0	70,000	0
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	729,000	0	729,000	0	1,000	228,000	500,000	0
6001	Fonduri europene nerambursabile	612,000	0	612,000	0	0	188,000	424,000	0
6003	Sume aferente TVA	117,000	0	117,000	0	1,000	40,000	76,000	0
70	CHELTUIELI DE CAPITAL	2,490,400	0	2,490,400	0	540,400	401,000	1,291,000	258,000
71	TITLUL XV ACTIVE NEFINANCIARE	2,490,400	0	2,490,400	0	540,400	401,000	1,291,000	258,000
7101	Active fixe	2,490,400	0	2,490,400	0	540,400	401,000	1,291,000	258,000
710101	Constructii	1,012,000	0	1,012,000	0	307,500	125,000	507,500	72,000
710102	Masini, echipamente si mijloace de transport	3,400	0	3,400	0	2,900	0	500	0
710103	Mobilier, aparatura birotica si alte active corporale	20,000	0	20,000	0	8,000	0	12,000	0
710130	Alte active fixe	1,455,000	0	1,455,000	0	222,000	276,000	771,000	186,000
79	OPERATIUNI FINANCIARE	885,000	0	885,000	0	285,000	250,000	250,000	100,000
81	TITLUL XIX RAMBURSARI DE CREDITE	885,000	0	885,000	0	285,000	250,000	250,000	100,000
8102	Rambursari de credite interne	885,000	0	885,000	0	285,000	250,000	250,000	100,000
810201	Rambursari de credite interne garantate	885,000	0	885,000	0	285,000	250,000	250,000	100,000
5002	Partea I-a Servicii publice generale	7,291,500	20,000	7,311,500	0	2,053,000	1,788,500	2,221,000	1,249,000
5102	Autoritati publice si actiuni externe	6,759,500	0	6,759,500	0	1,902,000	1,638,500	2,121,000	1,098,000
01	CHELTUIELI CURENTE	5,563,100	0	5,563,100	0	1,554,100	1,388,500	1,728,500	892,000
10	TITLUL I CHELTUIELI DE PERSONAL	2,875,000	0	2,875,000	0	932,000	675,000	657,000	611,000
1001	Cheltuieli salariale in bani	2,777,500	0	2,777,500	0	875,500	660,500	643,000	598,500
100101	Salarii de baza	2,582,500	0	2,582,500	0	818,000	608,000	598,000	558,500
100112	Indemnizatii platite unor persoane din afara unitatii	195,000	0	195,000	0	57,500	52,500	45,000	40,000
1002	Cheltuieli salariale in natura	35,000	0	35,000	0	35,000	0	0	0
100206	Vouchere de vacanta	35,000	0	35,000	0	35,000	0	0	0
1003	Contributii	62,500	0	62,500	0	21,500	14,500	14,000	12,500
100307	Contributia asiguratorie pentru munca	62,500	0	62,500	0	21,500	14,500	14,000	12,500
20	TITLUL II BUNURI SI SERVICII	1,271,500	0	1,271,500	0	435,500	439,500	223,500	173,000
2001	Bunuri si servicii	1,214,500	0	1,214,500	0	416,500	418,500	206,500	173,000
200101	Furnituri de birou	40,000	0	40,000	0	10,000	10,000	0	20,000

200102	Materiale pentru curatenie	40,000	0	40,000	0	10,000	10,000	0	20,000
200103	Încalzit, iluminat si forta motrica	205,000	0	205,000	0	90,000	75,000	20,000	20,000
200104	Apa, canal si salubritate	35,000	0	35,000	0	7,000	7,000	18,000	3,000
200105	Carburanti si lubrifianti	41,000	0	41,000	0	10,500	10,500	10,000	10,000
200108	Posta, telecomunicatii, radio, tv, internet	50,000	0	50,000	0	17,000	13,000	10,000	10,000
200130	Alte bunuri si servicii pentru întretinere si functionare	803,500	0	803,500	0	272,000	293,000	148,500	90,000
2005	Bunuri de natura obiectelor de inventar	20,000	0	20,000	0	0	6,000	14,000	0
200530	Alte obiecte de inventar	20,000	0	20,000	0	0	6,000	14,000	0
2006	Daplasari, detasari, transferari	8,000	0	8,000	0	2,000	3,000	3,000	0
200601	Deplasari interne, detasari, transferari	8,000	0	8,000	0	2,000	3,000	3,000	0
2013	Pregatire profesionala	4,000	0	4,000	0	2,000	2,000	0	0
2030	Alte cheltuieli	25,000	0	25,000	0	15,000	10,000	0	0
203030	Alte cheltuieli cu bunuri si servicii	25,000	0	25,000	0	15,000	10,000	0	0
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	687,600	0	687,600	0	185,600	46,000	348,000	108,000
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	158,600	0	158,600	0	158,600	0	0	0
580401	Finantare nationala	23,500	0	23,500	0	23,500	0	0	0
580402	Finantare externa nerambursabila	123,600	0	123,600	0	123,600	0	0	0
580403	Cheltuieli neeligibile	11,500	0	11,500	0	11,500	0	0	0
5805	Programe din Fondul European pentru Pescuit si Afaceri maritime (FEPAM)	529,000	0	529,000	0	27,000	46,000	348,000	108,000
580501	Finantare nationala	127,000	0	127,000	0	0	0	98,000	29,000
580502	Finantare externa nerambursabila	381,000	0	381,000	0	6,000	46,000	250,000	79,000
580503	Cheltuieli neeligibile	21,000	0	21,000	0	21,000	0	0	0
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	729,000	0	729,000	0	1,000	228,000	500,000	0
6001	Fonduri europene nerambursabile	612,000	0	612,000	0	0	188,000	424,000	0
6003	Sume aferente TVA	117,000	0	117,000	0	1,000	40,000	76,000	0
70	CHELTUIELI DE CAPITAL	311,400	0	311,400	0	62,900	0	142,500	106,000
71	TITLUL XV ACTIVE NEFINANCIARE	311,400	0	311,400	0	62,900	0	142,500	106,000
7101	Active fixe	311,400	0	311,400	0	62,900	0	142,500	106,000
710102	Masini, echipamente si mijloace de transport	3,400	0	3,400	0	2,900	0	500	0
710103	Mobilier, aparatura birotica si alte active corporale	12,000	0	12,000	0	0	0	12,000	0
710130	Alte active fixe	296,000	0	296,000	0	60,000	0	130,000	106,000
79	OPERATIUNI FINANCIARE	885,000	0	885,000	0	285,000	250,000	250,000	100,000
81	TITLUL XIX RAMBURSARI DE CREDITE	885,000	0	885,000	0	285,000	250,000	250,000	100,000
8102	Rambursari de credite interne	885,000	0	885,000	0	285,000	250,000	250,000	100,000
810201	Rambursari de credite interne garantate	885,000	0	885,000	0	285,000	250,000	250,000	100,000
510201	Autoritati executive si legislative	6,759,500	0	6,759,500	0	1,902,000	1,638,500	2,121,000	1,098,000
51020103	Autoritati executive	6,759,500	0	6,759,500	0	1,902,000	1,638,500	2,121,000	1,098,000
5402	Alte servicii publice generale	0	20,000	20,000	0	0	0	0	20,000
01	CHELTUIELI CURENTE	0	20,000	20,000	0	0	0	0	20,000
50	TITLUL V FONDURI DE REZERVA	0	20,000	20,000	0	0	0	0	20,000
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	0	20,000	20,000	0	0	0	0	20,000
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	0	20,000	20,000	0	0	0	0	20,000
5502	Tranzactii privind datoria publica si imprumuturi	532,000	0	532,000	0	151,000	150,000	100,000	131,000

01	CHELTUIELI CURENTE	532,000	0	532,000	0	151,000	150,000	100,000	131,000
20	TITLUL II BUNURI SI SERVICII	1,000	0	1,000	0	1,000	0	0	0
2024	Comisioane si alte costuri aferente imprumuturilor	1,000	0	1,000	0	1,000	0	0	0
202402	Comisioane si alte costuri aferente imprumuturilor interne	1,000	0	1,000	0	1,000	0	0	0
30	TITLUL III DOBANZI	531,000	0	531,000	0	150,000	150,000	100,000	131,000
3001	Dobanzi aferente datoriei publice interne	531,000	0	531,000	0	150,000	150,000	100,000	131,000
300102	Dobânzi aferente creditelor interne garantate	531,000	0	531,000	0	150,000	150,000	100,000	131,000
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	538,000	0	538,000	0	166,500	124,000	146,500	101,000
6102	Ordine publica si siguranta nationala	538,000	0	538,000	0	166,500	124,000	146,500	101,000
01	CHELTUIELI CURENTE	538,000	0	538,000	0	166,500	124,000	146,500	101,000
10	TITLUL I CHELTUIELI DE PERSONAL	482,000	0	482,000	0	147,000	122,000	120,000	93,000
1001	Cheltuieli salariale in bani	416,500	0	416,500	0	124,000	107,500	100,000	85,000
100101	Salarii de baza	416,500	0	416,500	0	124,000	107,500	100,000	85,000
1002	Cheltuieli salariale in natura	55,300	0	55,300	0	18,300	11,000	19,000	7,000
100202	Norme de hrana	48,000	0	48,000	0	11,000	11,000	19,000	7,000
100206	Vouchere de vacanta	7,300	0	7,300	0	7,300	0	0	0
1003	Contributii	10,200	0	10,200	0	4,700	3,500	1,000	1,000
100307	Contributia asiguratorie pentru munca	10,200	0	10,200	0	4,700	3,500	1,000	1,000
20	TITLUL II BUNURI SI SERVICII	56,000	0	56,000	0	19,500	2,000	26,500	8,000
2001	Bunuri si servicii	54,000	0	54,000	0	19,500	2,000	26,500	6,000
200105	Carburanti si lubrifianti	21,000	0	21,000	0	0	0	21,000	0
200130	Alte bunuri si servicii pentru întretinere si functionare	33,000	0	33,000	0	19,500	2,000	5,500	6,000
2030	Alte cheltuieli	2,000	0	2,000	0	0	0	0	2,000
203003	Prime de asigurare non-viata	2,000	0	2,000	0	0	0	0	2,000
610203	Ordine publica	493,000	0	493,000	0	147,500	122,000	130,500	93,000
61020304	Politie locala	493,000	0	493,000	0	147,500	122,000	130,500	93,000
610205	Protectie civila si protectia contra incendiilor	45,000	0	45,000	0	19,000	2,000	16,000	8,000
6302	Partea a III-a Cheltuieli Social - Culturale	5,115,000	0	5,115,000	0	1,185,500	1,121,500	1,515,500	1,292,500
6502	Invatamant	1,758,000	0	1,758,000	0	444,000	368,000	617,500	328,500
01	CHELTUIELI CURENTE	1,537,000	0	1,537,000	0	444,000	368,000	396,500	328,500
20	TITLUL II BUNURI SI SERVICII	1,148,000	0	1,148,000	0	328,000	187,000	320,000	313,000
2001	Bunuri si servicii	544,000	11,000	555,000	0	224,400	148,000	61,000	121,600
200101	Furnituri de birou	15,000	0	15,000	0	5,000	4,000	1,000	5,000
200102	Materiale pentru curatenie	25,000	0	25,000	0	7,000	5,000	8,000	5,000
200103	Încalzit, Iluminat si forta motrica	165,000	-8,000	157,000	0	104,700	46,000	3,400	2,900
200104	Apa, canal si salubritate	13,000	17,000	30,000	0	4,900	3,800	1,000	20,300
200105	Carburanti si lubrifianti	25,000	0	25,000	0	8,000	5,000	0	12,000
200106	Piese de schimb	15,000	-6,000	9,000	0	6,000	3,000	0	0
200107	Transport	60,000	0	60,000	0	21,000	21,000	2,000	16,000
200108	Posta, telecomunicatii, radio, tv, internet	26,000	0	26,000	0	9,300	7,800	1,700	7,200
200130	Alte bunuri si servicii pentru întretinere si functionare	200,000	8,000	208,000	0	58,500	52,400	43,900	53,200
2002	Reparatii curente	265,000	29,000	294,000	0	65,600	7,000	195,000	26,400
2004	Medicamente si materiale sanitare	13,000	-10,000	3,000	0	2,000	0	0	1,000
200404	Dezinfectanti	13,000	-10,000	3,000	0	2,000	0	0	1,000

2005	Bunuri de natura obiectelor de inventar	15,000	0	15,000	0	0	6,000	4,000	5,000
200530	Alte obiecte de inventar	15,000	0	15,000	0	0	6,000	4,000	5,000
2006	Daplasari, detasari, transferari	5,000	-4,000	1,000	0	1,000	0	0	0
200601	Deplasari interne, detasari, transferari	5,000	-4,000	1,000	0	1,000	0	0	0
2011	Carti, publicatii si materiale documentare	9,000	-4,000	5,000	0	4,000	1,000	0	0
2013	Pregatire profesionala	6,000	-5,000	1,000	0	1,000	0	0	0
2030	Alte cheltuieli	291,000	-17,000	274,000	0	30,000	25,000	60,000	159,000
203030	Alte cheltuieli cu bunuri si servicii	291,000	-17,000	274,000	0	30,000	25,000	60,000	159,000
57	TITLUL IX ASISTENTA SOCIALA	92,000	0	92,000	0	18,500	42,500	15,500	15,500
5702	Ajutoare sociale	92,000	0	92,000	0	18,500	42,500	15,500	15,500
570201	Ajutoare sociale in numerar	71,000	0	71,000	0	13,000	37,000	10,000	11,000
570203	Tichete de cresa si tichete sociale pentru gradinita	21,000	0	21,000	0	5,500	5,500	5,500	4,500
59	TITLUL XI ALTE CHELTUIELI	297,000	0	297,000	0	97,500	138,500	61,000	0
5901	Burse	297,000	0	297,000	0	97,500	138,500	61,000	0
70	CHELTUIELI DE CAPITAL	221,000	0	221,000	0	0	0	221,000	0
71	TITLUL XV ACTIVE NEFINANCIARE	221,000	0	221,000	0	0	0	221,000	0
7101	Active fixe	221,000	0	221,000	0	0	0	221,000	0
710130	Alte active fixe	221,000	0	221,000	0	0	0	221,000	0
650203	Invatamant prescolar si primar	407,200	-8,000	399,200	0	116,800	101,600	150,500	30,300
65020301	Invatamant prescolar	55,700	0	55,700	0	27,300	16,100	0	12,300
65020302	Invatamant primar	351,500	-8,000	343,500	0	89,500	85,500	150,500	18,000
650204	Invatamant secundar	1,329,800	8,000	1,337,800	0	321,700	260,900	461,500	293,700
65020401	Invatamant secundar inferior	1,329,800	8,000	1,337,800	0	321,700	260,900	461,500	293,700
650250	Alte cheltuieli in domeniul invatamantului	21,000	0	21,000	0	5,500	5,500	5,500	4,500
6602	Sanatate	82,000	0	82,000	0	22,500	20,500	21,000	18,000
01	CHELTUIELI CURENTE	82,000	0	82,000	0	22,500	20,500	21,000	18,000
10	TITLUL I CHELTUIELI DE PERSONAL	82,000	0	82,000	0	22,500	20,500	21,000	18,000
1001	Cheltuieli salariale in bani	78,500	0	78,500	0	20,000	20,000	20,500	18,000
100101	Salarii de baza	78,500	0	78,500	0	20,000	20,000	20,500	18,000
1002	Cheltuieli salariale in natura	1,500	0	1,500	0	1,500	0	0	0
100206	Vouchere de vacanta	1,500	0	1,500	0	1,500	0	0	0
1003	Contributii	2,000	0	2,000	0	1,000	500	500	0
100307	Contributia asiguratorie pentru munca	2,000	0	2,000	0	1,000	500	500	0
660250	Alte cheltuieli in domeniul sanatatii	82,000	0	82,000	0	22,500	20,500	21,000	18,000
66025050	Alte institutii si actiuni sanitare	82,000	0	82,000	0	22,500	20,500	21,000	18,000
6702	Cultura, recreere si religie	198,000	0	198,000	0	81,000	15,000	102,000	0
01	CHELTUIELI CURENTE	198,000	0	198,000	0	81,000	15,000	102,000	0
20	TITLUL II BUNURI SI SERVICII	128,000	0	128,000	0	81,000	15,000	32,000	0
2001	Bunuri si servicii	128,000	0	128,000	0	81,000	15,000	32,000	0
200103	Încalzit, Iluminat si forta motrica	45,000	0	45,000	0	25,000	15,000	5,000	0
200109	Materiale si prestari de servicii cu caracter functional	72,000	0	72,000	0	56,000	0	16,000	0
200130	Alte bunuri si servicii pentru întretinere si functionare	11,000	0	11,000	0	0	0	11,000	0
59	TITLUL XI ALTE CHELTUIELI	70,000	0	70,000	0	0	0	70,000	0
5911	Asociatii si fundatii	70,000	0	70,000	0	0	0	70,000	0

670203	Servicii culturale	56,000	0	56,000	0	25,000	15,000	16,000	0
67020307	Camine culturale	56,000	0	56,000	0	25,000	15,000	16,000	0
670205	Servicii recreative si sportive	142,000	0	142,000	0	56,000	0	86,000	0
67020501	Sport	70,000	0	70,000	0	0	0	70,000	0
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	72,000	0	72,000	0	56,000	0	16,000	0
6802	Asigurari si asistenta sociala	3,077,000	0	3,077,000	0	638,000	718,000	775,000	946,000
01	CHELTUIELI CURENTE	3,077,000	0	3,077,000	0	638,000	718,000	775,000	946,000
10	TITLUL I CHELTUIELI DE PERSONAL	1,748,000	0	1,748,000	0	385,000	441,000	473,000	449,000
1001	Cheltuieli salariale in bani	1,698,000	-49,500	1,648,500	0	372,000	428,000	459,000	389,500
100101	Salarii de baza	1,698,000	-49,500	1,648,500	0	372,000	428,000	459,000	389,500
1002	Cheltuieli salariale in natura	0	49,500	49,500	0	0	0	0	49,500
100206	Vouchere de vacanta	0	49,500	49,500	0	0	0	0	49,500
1003	Contributii	50,000	0	50,000	0	13,000	13,000	14,000	10,000
100307	Contributia asiguratorie pentru munca	50,000	0	50,000	0	13,000	13,000	14,000	10,000
57	TITLUL IX ASISTENTA SOCIALA	1,329,000	0	1,329,000	0	253,000	277,000	302,000	497,000
5702	Ajutoare sociale	1,329,000	0	1,329,000	0	253,000	277,000	302,000	497,000
570201	Ajutoare sociale in numerar	1,329,000	0	1,329,000	0	253,000	277,000	302,000	497,000
680205	Asistenta sociala in caz de boli si invaliditati	2,838,000	0	2,838,000	0	616,000	701,000	758,000	763,000
68020502	Asistenta sociala in caz de invaliditate	2,838,000	0	2,838,000	0	616,000	701,000	758,000	763,000
680215	Prevenirea excluderii sociale	214,000	0	214,000	0	17,000	12,000	12,000	173,000
68021501	Ajutor social	214,000	0	214,000	0	17,000	12,000	12,000	173,000
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	25,000	0	25,000	0	5,000	5,000	5,000	10,000
68025050	Alte cheltuieli in domeniul asistentei sociale	25,000	0	25,000	0	5,000	5,000	5,000	10,000
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	1,829,000	66,000	1,895,000	0	589,000	618,000	377,000	311,000
7002	Locuinte, servicii si dezvoltare publica	892,000	0	892,000	0	125,000	392,000	285,000	90,000
01	CHELTUIELI CURENTE	289,000	0	289,000	0	117,000	67,000	35,000	70,000
20	TITLUL II BUNURI SI SERVICII	289,000	0	289,000	0	117,000	67,000	35,000	70,000
2001	Bunuri si servicii	289,000	0	289,000	0	117,000	67,000	35,000	70,000
200103	Încalzit, Iluminat si forta motrica	235,000	0	235,000	0	100,000	50,000	20,000	65,000
200130	Alte bunuri si servicii pentru întretinere si functionare	54,000	0	54,000	0	17,000	17,000	15,000	5,000
70	CHELTUIELI DE CAPITAL	603,000	0	603,000	0	8,000	325,000	250,000	20,000
71	TITLUL XV ACTIVE NEFINANCIARE	603,000	0	603,000	0	8,000	325,000	250,000	20,000
7101	Active fixe	603,000	0	603,000	0	8,000	325,000	250,000	20,000
710101	Constructii	250,000	0	250,000	0	0	100,000	150,000	0
710103	Mobilier, aparatura birotica si alte active corporale	8,000	0	8,000	0	8,000	0	0	0
710130	Alte active fixe	345,000	0	345,000	0	0	225,000	100,000	20,000
700206	Iluminat public si electrificari rurale	589,000	0	589,000	0	117,000	167,000	235,000	70,000
700207	Alimentare cu gaze naturale in localitati	50,000	0	50,000	0	0	0	50,000	0
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	253,000	0	253,000	0	8,000	225,000	0	20,000
7402	Protectia mediului	937,000	66,000	1,003,000	0	464,000	226,000	92,000	221,000
01	CHELTUIELI CURENTE	699,000	66,000	765,000	0	302,000	150,000	92,000	221,000
20	TITLUL II BUNURI SI SERVICII	699,000	0	699,000	0	302,000	150,000	92,000	155,000
2001	Bunuri si servicii	699,000	0	699,000	0	302,000	150,000	92,000	155,000
200130	Alte bunuri si servicii pentru întretinere si functionare	699,000	0	699,000	0	302,000	150,000	92,000	155,000

55	TITLUL VII ALTE TRANSFERURI	0	66,000	66,000	0	0	0	0	66,000
5501	A. Transferuri interne	0	66,000	66,000	0	0	0	0	66,000
550184	Sume reprezentand stimulentele pentru casarea autovehiculelor uzate	0	66,000	66,000	0	0	0	0	66,000
70	CHELTUIELI DE CAPITAL	238,000	0	238,000	0	162,000	76,000	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	238,000	0	238,000	0	162,000	76,000	0	0
7101	Active fixe	238,000	0	238,000	0	162,000	76,000	0	0
710101	Constructii	25,000	0	25,000	0	0	25,000	0	0
710130	Alte active fixe	213,000	0	213,000	0	162,000	51,000	0	0
740205	Salubritate si gestiunea deseurilor	699,000	0	699,000	0	302,000	150,000	92,000	155,000
74020501	Salubritate	699,000	0	699,000	0	302,000	150,000	92,000	155,000
740206	Canalizarea si tratarea apelor reziduale	238,000	0	238,000	0	162,000	76,000	0	0
740250	Alte servicii in domeniul protectiei mediului	0	66,000	66,000	0	0	0	0	66,000
7902	Partea a V-a Actiuni economice	1,772,000	308,000	2,080,000	0	407,500	136,000	927,500	609,000
8402	Transporturi	1,772,000	308,000	2,080,000	0	407,500	136,000	927,500	609,000
01	CHELTUIELI CURENTE	655,000	308,000	963,000	0	100,000	136,000	250,000	477,000
20	TITLUL II BUNURI SI SERVICII	655,000	308,000	963,000	0	100,000	136,000	250,000	477,000
2001	Bunuri si servicii	25,000	0	25,000	0	0	0	0	25,000
200130	Alte bunuri si servicii pentru intretinere si functionare	25,000	0	25,000	0	0	0	0	25,000
2002	Reparatii curente	630,000	308,000	938,000	0	100,000	136,000	250,000	452,000
70	CHELTUIELI DE CAPITAL	1,117,000	0	1,117,000	0	307,500	0	677,500	132,000
71	TITLUL XV ACTIVE NEFINANCIARE	1,117,000	0	1,117,000	0	307,500	0	677,500	132,000
7101	Active fixe	1,117,000	0	1,117,000	0	307,500	0	677,500	132,000
710101	Constructii	737,000	0	737,000	0	307,500	0	357,500	72,000
710130	Alte active fixe	380,000	0	380,000	0	0	0	320,000	60,000
840203	Transport rutier	1,772,000	308,000	2,080,000	0	407,500	136,000	927,500	609,000
84020301	Drumuri si poduri	100,000	0	100,000	0	0	0	40,000	60,000
84020303	Strazi	1,672,000	308,000	1,980,000	0	407,500	136,000	887,500	549,000
9602	Rezerve, Excedent/Deficit	-162,000	0	-162,000	0	-162,000	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0
9902	Deficit	162,000	0	162,000	0	162,000	0	0	0
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	162,000	0	162,000	0	162,000	0	0	0
	SECTIUNEA DE FUNCTIONARE								
000102	TOTAL VENITURI	12,638,500	394,000	13,032,500		3,674,500	3,113,000	3,048,500	3,196,500
499002	VENITURI PROPRII	12,402,000	-163,200	12,238,800		3,342,000	2,904,500	3,682,300	2,310,000
000202	I. VENITURI CURENTE	12,342,500	341,000	12,683,500		3,635,000	3,080,500	3,015,500	2,952,500
000302	A. VENITURI FISCALE	14,432,000	-55,200	14,376,800		3,929,000	3,497,500	4,176,800	2,773,500
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	8,526,000	30,000	8,556,000		1,832,000	2,325,500	2,443,500	1,955,000
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	8,526,000	30,000	8,556,000		1,832,000	2,325,500	2,443,500	1,955,000
0302	Impozit pe venit	80,000	30,000	110,000		5,000	36,000	54,000	15,000
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	80,000	30,000	110,000		5,000	36,000	54,000	15,000
0402	Cote si sume defalcate din impozitul pe venit	8,446,000	0	8,446,000		1,827,000	2,289,500	2,389,500	1,940,000

040201	Cote defalcate din impozitul pe venit	7,946,000	0	7,946,000		1,702,000	2,164,500	2,264,500	1,815,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	500,000	0	500,000		125,000	125,000	125,000	125,000
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	2,060,000	-62,200	1,997,800		875,000	235,000	778,800	109,000
0702	Impozite si taxe pe proprietate	2,060,000	-62,200	1,997,800		875,000	235,000	778,800	109,000
070201	Impozit si taxa pe cladiri	1,600,000	-26,000	1,574,000		638,000	150,000	697,000	89,000
07020101	Impozit pe cladiri de la persoane fizice	200,000	10,000	210,000		100,000	50,000	30,000	30,000
07020102	Impozit si taxa pe cladiri de la persoane juridice	1,400,000	-36,000	1,364,000		538,000	100,000	667,000	59,000
070202	Impozit si taxa pe teren	420,000	-36,200	383,800		232,000	65,000	66,800	20,000
07020201	Impozit pe terenuri de la persoane fizice	135,000	0	135,000		65,000	25,000	30,000	15,000
07020202	Impozit si taxa pe teren de la persoane juridice	75,000	-5,000	70,000		52,000	10,000	3,000	5,000
07020203	Impozitul pe terenul din extravilan	210,000	-31,200	178,800		115,000	30,000	33,800	0
070203	Taxe judiciare de timbru si alte taxe de timbru	40,000	0	40,000		5,000	20,000	15,000	0
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	3,767,000	2,000	3,769,000		1,192,000	913,000	954,500	709,500
1102	Sume defalcate din TVA	3,102,000	0	3,102,000		858,000	851,000	750,500	642,500
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	3,102,000	0	3,102,000		858,000	851,000	750,500	642,500
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	665,000	2,000	667,000		334,000	62,000	204,000	67,000
160202	Impozit pe mijloacele de transport	657,000	2,000	659,000		330,000	62,000	200,000	67,000
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	357,000	0	357,000		180,000	37,000	100,000	40,000
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	300,000	2,000	302,000		150,000	25,000	100,000	27,000
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	8,000	0	8,000		4,000	0	4,000	0
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	79,000	-25,000	54,000		30,000	24,000	0	0
1802	Alte impozite si taxe fiscale	79,000	-25,000	54,000		30,000	24,000	0	0
180250	Alte impozite si taxe	79,000	-25,000	54,000		30,000	24,000	0	0
001202	C. VENITURI NEFISCALE	-2,089,500	396,200	-1,693,300		-294,000	-417,000	-1,161,300	179,000
001302	C1. VENITURI DIN PROPRIETATE	40,000	16,000	56,000		12,000	5,000	3,000	36,000
3002	Venituri din proprietate	40,000	16,000	56,000		12,000	5,000	3,000	36,000
300205	Venituri din concesiuni si inchirieri	40,000	16,000	56,000		12,000	5,000	3,000	36,000
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	40,000	16,000	56,000		12,000	5,000	3,000	36,000
001402	C2. VANZARI DE BUNURI SI SERVICII	-2,129,500	380,200	-1,749,300		-306,000	-422,000	-1,164,300	143,000
3302	Venituri din prestari de servicii si alte activitati	600,000	-100,000	500,000		150,000	150,000	150,000	50,000
330208	Venituri din prestari de servicii	600,000	-100,000	500,000		150,000	150,000	150,000	50,000
3402	Venituri din taxe administrative, eliberari permise	12,000	1,000	13,000		4,000	3,000	3,000	3,000
340202	Taxe extrajudiciare de timbru	12,000	1,000	13,000		4,000	3,000	3,000	3,000
3502	Amenzi, penalitati si confiscari	220,000	20,000	240,000		65,000	50,000	65,000	60,000
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	220,000	20,000	240,000		65,000	50,000	65,000	60,000
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	220,000	20,000	240,000		65,000	50,000	65,000	60,000
3602	Diverse venituri	200,000	-45,000	155,000		40,000	50,000	35,000	30,000
360250	Alte venituri	200,000	-45,000	155,000		40,000	50,000	35,000	30,000
3702	Transferuri voluntare, altele decat subventiile	-3,161,500	504,200	-2,657,300		-565,000	-675,000	-1,417,300	0
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-3,161,500	504,200	-2,657,300		-565,000	-675,000	-1,417,300	0
001702	IV. SUBVENTII	296,000	53,000	349,000		39,500	32,500	33,000	244,000

001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	296,000	53,000	349,000		39,500	32,500	33,000	244,000
4202	Subventii de la bugetul de stat	296,000	0	296,000		39,500	32,500	33,000	191,000
002002	B. Curente	296,000	0	296,000		39,500	32,500	33,000	191,000
420234	Subventii pentru acordarea ajutorului pentru încălzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	214,000	0	214,000		17,000	12,000	12,000	173,000
420241	Subventii din bugetul de stat pentru finantarea sanatatii	82,000	0	82,000		22,500	20,500	21,000	18,000
4302	Subventii de la alte administratii	0	53,000	53,000		0	0	0	53,000
430220	Alte subventii primite de la administratia centrala pentru finantarea unor activitati	0	53,000	53,000		0	0	0	53,000
4902	TOTAL CHELTUIELI	12,638,500	394,000	13,032,500	0	3,674,500	3,113,000	3,048,500	3,196,500
01	CHELTUIELI CURENTE	11,753,500	394,000	12,147,500	0	3,389,500	2,863,000	2,798,500	3,096,500
10	TITLUL I CHELTUIELI DE PERSONAL	5,187,000	0	5,187,000	0	1,486,500	1,258,500	1,271,000	1,171,000
1001	Cheltuieli salariale in bani	4,970,500	-49,500	4,921,000	0	1,391,500	1,216,000	1,222,500	1,091,000
100101	Salarii de baza	4,775,500	-49,500	4,726,000	0	1,334,000	1,163,500	1,177,500	1,051,000
100112	Indemnizatii platite unor persoane din afara unitatii	195,000	0	195,000	0	57,500	52,500	45,000	40,000
1002	Cheltuieli salariale in natura	91,800	49,500	141,300	0	54,800	11,000	19,000	56,500
100202	Norme de hrana	48,000	0	48,000	0	11,000	11,000	19,000	7,000
100206	Vouchere de vacanta	43,800	49,500	93,300	0	43,800	0	0	49,500
1003	Contributii	124,700	0	124,700	0	40,200	31,500	29,500	23,500
100307	Contributia asiguratorie pentru munca	124,700	0	124,700	0	40,200	31,500	29,500	23,500
20	TITLUL II BUNURI SI SERVICII	4,247,500	308,000	4,555,500	0	1,384,000	996,500	979,000	1,196,000
2001	Bunuri si servicii	2,953,500	11,000	2,964,500	0	1,160,400	800,500	453,000	550,600
200101	Furnituri de birou	55,000	0	55,000	0	15,000	14,000	1,000	25,000
200102	Materiale pentru curatenie	65,000	0	65,000	0	17,000	15,000	8,000	25,000
200103	Încalzit, Iluminat si forta motrica	650,000	-8,000	642,000	0	319,700	186,000	48,400	87,900
200104	Apa, canal si salubritate	48,000	17,000	65,000	0	11,900	10,800	19,000	23,300
200105	Carburanti si lubrifianti	87,000	0	87,000	0	18,500	15,500	31,000	22,000
200106	Piese de schimb	15,000	-6,000	9,000	0	6,000	3,000	0	0
200107	Transport	60,000	0	60,000	0	21,000	21,000	2,000	16,000
200108	Posta, telecomunicatii, radio, tv, internet	76,000	0	76,000	0	26,300	20,800	11,700	17,200
200109	Materiale si prestari de servicii cu caracter functional	72,000	0	72,000	0	56,000	0	16,000	0
200130	Alte bunuri si servicii pentru întretinere si functionare	1,825,500	8,000	1,833,500	0	669,000	514,400	315,900	334,200
2002	Reparatii curente	895,000	337,000	1,232,000	0	165,600	143,000	445,000	478,400
2004	Medicamente si materiale sanitare	13,000	-10,000	3,000	0	2,000	0	0	1,000
200404	Dezinfectanti	13,000	-10,000	3,000	0	2,000	0	0	1,000
2005	Bunuri de natura obiectelor de inventar	35,000	0	35,000	0	0	12,000	18,000	5,000
200530	Alte obiecte de inventar	35,000	0	35,000	0	0	12,000	18,000	5,000
2006	Daplasari, detasari, transferari	13,000	-4,000	9,000	0	3,000	3,000	3,000	0
200601	Deplasari interne, detasari, transferari	13,000	-4,000	9,000	0	3,000	3,000	3,000	0
2011	Carti, publicatii si materiale documentare	9,000	-4,000	5,000	0	4,000	1,000	0	0
2013	Pregatire profesionala	10,000	-5,000	5,000	0	3,000	2,000	0	0
2024	Comisioane si alte costuri aferente imprumuturilor	1,000	0	1,000	0	1,000	0	0	0
202402	Comisioane si alte costuri aferente imprumuturilor interne	1,000	0	1,000	0	1,000	0	0	0

2030	Alte cheltuieli	318,000	-17,000	301,000	0	45,000	35,000	60,000	161,000
203003	Prime de asigurare non-viata	2,000	0	2,000	0	0	0	0	2,000
203030	Alte cheltuieli cu bunuri si servicii	316,000	-17,000	299,000	0	45,000	35,000	60,000	159,000
30	TITLUL III DOBANZI	531,000	0	531,000	0	150,000	150,000	100,000	131,000
3001	Dobanzi aferente datoriei publice interne	531,000	0	531,000	0	150,000	150,000	100,000	131,000
300102	Dobânzi aferente creditelor interne garantate	531,000	0	531,000	0	150,000	150,000	100,000	131,000
50	TITLUL V FONDURI DE REZERVA	0	20,000	20,000	0	0	0	0	20,000
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	0	20,000	20,000	0	0	0	0	20,000
55	TITLUL VII ALTE TRANSFERURI	0	66,000	66,000	0	0	0	0	66,000
5501	A. Transferuri interne	0	66,000	66,000	0	0	0	0	66,000
550184	Sume reprezentand stimulentele pentru casarea autovehiculelor uzate	0	66,000	66,000	0	0	0	0	66,000
57	TITLUL IX ASISTENTA SOCIALA	1,421,000	0	1,421,000	0	271,500	319,500	317,500	512,500
5702	Ajutoare sociale	1,421,000	0	1,421,000	0	271,500	319,500	317,500	512,500
570201	Ajutoare sociale in numerar	1,400,000	0	1,400,000	0	266,000	314,000	312,000	508,000
570203	Tichete de cresa si tichete sociale pentru gradinita	21,000	0	21,000	0	5,500	5,500	5,500	4,500
59	TITLUL XI ALTE CHELTUIELI	367,000	0	367,000	0	97,500	138,500	131,000	0
5901	Burse	297,000	0	297,000	0	97,500	138,500	61,000	0
5911	Asociatii si fundatii	70,000	0	70,000	0	0	0	70,000	0
79	OPERATIUNI FINANCIARE	885,000	0	885,000	0	285,000	250,000	250,000	100,000
81	TITLUL XIX RAMBURSARI DE CREDITE	885,000	0	885,000	0	285,000	250,000	250,000	100,000
8102	Rambursari de credite interne	885,000	0	885,000	0	285,000	250,000	250,000	100,000
810201	Rambursari de credite interne garantate	885,000	0	885,000	0	285,000	250,000	250,000	100,000
5002	Partea I-a Servicii publice generale	5,563,500	20,000	5,583,500	0	1,803,500	1,514,500	1,230,500	1,035,000
5102	Autoritati publice si actiuni externe	5,031,500	0	5,031,500	0	1,652,500	1,364,500	1,130,500	884,000
01	CHELTUIELI CURENTE	4,146,500	0	4,146,500	0	1,367,500	1,114,500	880,500	784,000
10	TITLUL I CHELTUIELI DE PERSONAL	2,875,000	0	2,875,000	0	932,000	675,000	657,000	611,000
1001	Cheltuieli salariale in bani	2,777,500	0	2,777,500	0	875,500	660,500	643,000	598,500
100101	Salarii de baza	2,582,500	0	2,582,500	0	818,000	608,000	598,000	558,500
100112	Indemnizatii platite unor persoane din afara unitatii	195,000	0	195,000	0	57,500	52,500	45,000	40,000
1002	Cheltuieli salariale in natura	35,000	0	35,000	0	35,000	0	0	0
100206	Vouchere de vacanta	35,000	0	35,000	0	35,000	0	0	0
1003	Contributii	62,500	0	62,500	0	21,500	14,500	14,000	12,500
100307	Contributia asiguratorie pentru munca	62,500	0	62,500	0	21,500	14,500	14,000	12,500
20	TITLUL II BUNURI SI SERVICII	1,271,500	0	1,271,500	0	435,500	439,500	223,500	173,000
2001	Bunuri si servicii	1,214,500	0	1,214,500	0	416,500	418,500	206,500	173,000
200101	Furnituri de birou	40,000	0	40,000	0	10,000	10,000	0	20,000
200102	Materiale pentru curatenie	40,000	0	40,000	0	10,000	10,000	0	20,000
200103	Încalzit, Iluminat si forta motrica	205,000	0	205,000	0	90,000	75,000	20,000	20,000
200104	Apa, canal si salubritate	35,000	0	35,000	0	7,000	7,000	18,000	3,000
200105	Carburanti si lubrifianti	41,000	0	41,000	0	10,500	10,500	10,000	10,000
200108	Posta, telecomunicatii, radio, tv, internet	50,000	0	50,000	0	17,000	13,000	10,000	10,000
200130	Alte bunuri si servicii pentru întretinere si functionare	803,500	0	803,500	0	272,000	293,000	148,500	90,000
2005	Bunuri de natura obiectelor de inventar	20,000	0	20,000	0	0	6,000	14,000	0
200530	Alte obiecte de inventar	20,000	0	20,000	0	0	6,000	14,000	0

2006	Daplasari, detasari, transferari	8,000	0	8,000	0	2,000	3,000	3,000	0
200601	Deplasari interne, detasari, transferari	8,000	0	8,000	0	2,000	3,000	3,000	0
2013	Pregatire profesionala	4,000	0	4,000	0	2,000	2,000	0	0
2030	Alte cheltuieli	25,000	0	25,000	0	15,000	10,000	0	0
203030	Alte cheltuieli cu bunuri si servicii	25,000	0	25,000	0	15,000	10,000	0	0
79	OPERATIUNI FINANCIARE	885,000	0	885,000	0	285,000	250,000	250,000	100,000
81	TITLUL XIX RAMBURSARI DE CREDITE	885,000	0	885,000	0	285,000	250,000	250,000	100,000
8102	Rambursari de credite interne	885,000	0	885,000	0	285,000	250,000	250,000	100,000
810201	Rambursari de credite interne garantate	885,000	0	885,000	0	285,000	250,000	250,000	100,000
510201	Autoritati executive si legislative	5,031,500	0	5,031,500	0	1,652,500	1,364,500	1,130,500	884,000
51020103	Autoritati executive	5,031,500	0	5,031,500	0	1,652,500	1,364,500	1,130,500	884,000
5402	Alte servicii publice generale	0	20,000	20,000	0	0	0	0	20,000
01	CHELTUIELI CURENTE	0	20,000	20,000	0	0	0	0	20,000
50	TITLUL V FONDURI DE REZERVA	0	20,000	20,000	0	0	0	0	20,000
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	0	20,000	20,000	0	0	0	0	20,000
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	0	20,000	20,000	0	0	0	0	20,000
5502	Tranzactii privind datoria publica si imprumuturi	532,000	0	532,000	0	151,000	150,000	100,000	131,000
01	CHELTUIELI CURENTE	532,000	0	532,000	0	151,000	150,000	100,000	131,000
20	TITLUL II BUNURI SI SERVICII	1,000	0	1,000	0	1,000	0	0	0
2024	Comisioane si alte costuri aferente imprumuturilor	1,000	0	1,000	0	1,000	0	0	0
202402	Comisioane si alte costuri aferente imprumuturilor interne	1,000	0	1,000	0	1,000	0	0	0
30	TITLUL III DOBANZI	531,000	0	531,000	0	150,000	150,000	100,000	131,000
3001	Dobanzi aferente datoriei publice interne	531,000	0	531,000	0	150,000	150,000	100,000	131,000
300102	Dobânzi aferente creditelor interne garantate	531,000	0	531,000	0	150,000	150,000	100,000	131,000
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	538,000	0	538,000	0	166,500	124,000	146,500	101,000
6102	Ordine publica si siguranta nationala	538,000	0	538,000	0	166,500	124,000	146,500	101,000
01	CHELTUIELI CURENTE	538,000	0	538,000	0	166,500	124,000	146,500	101,000
10	TITLUL I CHELTUIELI DE PERSONAL	482,000	0	482,000	0	147,000	122,000	120,000	93,000
1001	Cheltuieli salariale in bani	416,500	0	416,500	0	124,000	107,500	100,000	85,000
100101	Salarii de baza	416,500	0	416,500	0	124,000	107,500	100,000	85,000
1002	Cheltuieli salariale in natura	55,300	0	55,300	0	18,300	11,000	19,000	7,000
100202	Norme de hrana	48,000	0	48,000	0	11,000	11,000	19,000	7,000
100206	Vouchere de vacanta	7,300	0	7,300	0	7,300	0	0	0
1003	Contributii	10,200	0	10,200	0	4,700	3,500	1,000	1,000
100307	Contributia asiguratorie pentru munca	10,200	0	10,200	0	4,700	3,500	1,000	1,000
20	TITLUL II BUNURI SI SERVICII	56,000	0	56,000	0	19,500	2,000	26,500	8,000
2001	Bunuri si servicii	54,000	0	54,000	0	19,500	2,000	26,500	6,000
200105	Carburanti si lubrifianti	21,000	0	21,000	0	0	0	21,000	0
200130	Alte bunuri si servicii pentru întretinere si functionare	33,000	0	33,000	0	19,500	2,000	5,500	6,000
2030	Alte cheltuieli	2,000	0	2,000	0	0	0	0	2,000
203003	Prime de asigurare non-viata	2,000	0	2,000	0	0	0	0	2,000
610203	Ordine publica	493,000	0	493,000	0	147,500	122,000	130,500	93,000
61020304	Politie locala	493,000	0	493,000	0	147,500	122,000	130,500	93,000
610205	Protectie civila si protectia contra incendiilor	45,000	0	45,000	0	19,000	2,000	16,000	8,000

6302	Partea a III-a Cheltuieli Social - Culturale	4,894,000	0	4,894,000	0	1,185,500	1,121,500	1,294,500	1,292,500
6502	Invatamant	1,537,000	0	1,537,000	0	444,000	368,000	396,500	328,500
01	CHELTUIELI CURENTE	1,537,000	0	1,537,000	0	444,000	368,000	396,500	328,500
20	TITLUL II BUNURI SI SERVICII	1,148,000	0	1,148,000	0	328,000	187,000	320,000	313,000
2001	Bunuri si servicii	544,000	11,000	555,000	0	224,400	148,000	61,000	121,600
200101	Furnituri de birou	15,000	0	15,000	0	5,000	4,000	1,000	5,000
200102	Materiale pentru curatenie	25,000	0	25,000	0	7,000	5,000	8,000	5,000
200103	Încalzit, Iluminat si forta motrica	165,000	-8,000	157,000	0	104,700	46,000	3,400	2,900
200104	Apa, canal si salubritate	13,000	17,000	30,000	0	4,900	3,800	1,000	20,300
200105	Carburanti si lubrifianti	25,000	0	25,000	0	8,000	5,000	0	12,000
200106	Piese de schimb	15,000	-6,000	9,000	0	6,000	3,000	0	0
200107	Transport	60,000	0	60,000	0	21,000	21,000	2,000	16,000
200108	Posta, telecomunicatii, radio, tv, internet	26,000	0	26,000	0	9,300	7,800	1,700	7,200
200130	Alte bunuri si servicii pentru întretinere si functionare	200,000	8,000	208,000	0	58,500	52,400	43,900	53,200
2002	Reparatii curente	265,000	29,000	294,000	0	65,600	7,000	195,000	26,400
2004	Medicamente si materiale sanitare	13,000	-10,000	3,000	0	2,000	0	0	1,000
200404	Dezinfectanti	13,000	-10,000	3,000	0	2,000	0	0	1,000
2005	Bunuri de natura obiectelor de inventar	15,000	0	15,000	0	0	6,000	4,000	5,000
200530	Alte obiecte de inventar	15,000	0	15,000	0	0	6,000	4,000	5,000
2006	Daplasari, detasari, transferari	5,000	-4,000	1,000	0	1,000	0	0	0
200601	Deplasari interne, detasari, transferari	5,000	-4,000	1,000	0	1,000	0	0	0
2011	Carti, publicatii si materiale documentare	9,000	-4,000	5,000	0	4,000	1,000	0	0
2013	Pregatire profesionala	6,000	-5,000	1,000	0	1,000	0	0	0
2030	Alte cheltuieli	291,000	-17,000	274,000	0	30,000	25,000	60,000	159,000
203030	Alte cheltuieli cu bunuri si servicii	291,000	-17,000	274,000	0	30,000	25,000	60,000	159,000
57	TITLUL IX ASISTENTA SOCIALA	92,000	0	92,000	0	18,500	42,500	15,500	15,500
5702	Ajutoare sociale	92,000	0	92,000	0	18,500	42,500	15,500	15,500
570201	Ajutoare sociale in numerar	71,000	0	71,000	0	13,000	37,000	10,000	11,000
570203	Tichete de cresa si tichete sociale pentru gradinita	21,000	0	21,000	0	5,500	5,500	5,500	4,500
59	TITLUL XI ALTE CHELTUIELI	297,000	0	297,000	0	97,500	138,500	61,000	0
5901	Burse	297,000	0	297,000	0	97,500	138,500	61,000	0
650203	Invatamant prescolar si primar	286,200	-8,000	278,200	0	116,800	101,600	29,500	30,300
65020301	Invatamant prescolar	55,700	0	55,700	0	27,300	16,100	0	12,300
65020302	Invatamant primar	230,500	-8,000	222,500	0	89,500	85,500	29,500	18,000
650204	Invatamant secundar	1,229,800	8,000	1,237,800	0	321,700	260,900	361,500	293,700
65020401	Invatamant secundar inferior	1,229,800	8,000	1,237,800	0	321,700	260,900	361,500	293,700
650250	Alte cheltuieli in domeniul invatamantului	21,000	0	21,000	0	5,500	5,500	5,500	4,500
6602	Sanatate	82,000	0	82,000	0	22,500	20,500	21,000	18,000
01	CHELTUIELI CURENTE	82,000	0	82,000	0	22,500	20,500	21,000	18,000
10	TITLUL I CHELTUIELI DE PERSONAL	82,000	0	82,000	0	22,500	20,500	21,000	18,000
1001	Cheltuieli salariale in bani	78,500	0	78,500	0	20,000	20,000	20,500	18,000
100101	Salarii de baza	78,500	0	78,500	0	20,000	20,000	20,500	18,000
1002	Cheltuieli salariale in natura	1,500	0	1,500	0	1,500	0	0	0
100206	Vouchere de vacanta	1,500	0	1,500	0	1,500	0	0	0

1003	Contributii	2,000	0	2,000	0	1,000	500	500	0
100307	Contributia asiguratorie pentru munca	2,000	0	2,000	0	1,000	500	500	0
660250	Alte cheltuieli in domeniul sanatatii	82,000	0	82,000	0	22,500	20,500	21,000	18,000
66025050	Alte institutii si actiuni sanitare	82,000	0	82,000	0	22,500	20,500	21,000	18,000
6702	Cultura, recreere si religie	198,000	0	198,000	0	81,000	15,000	102,000	0
01	CHELTUIELI CURENTE	198,000	0	198,000	0	81,000	15,000	102,000	0
20	TITLUL II BUNURI SI SERVICII	128,000	0	128,000	0	81,000	15,000	32,000	0
2001	Bunuri si servicii	128,000	0	128,000	0	81,000	15,000	32,000	0
200103	Încalzit, Iluminat si forta motrica	45,000	0	45,000	0	25,000	15,000	5,000	0
200109	Materiale si prestari de servicii cu caracter functional	72,000	0	72,000	0	56,000	0	16,000	0
200130	Alte bunuri si servicii pentru întretinere si functionare	11,000	0	11,000	0	0	0	11,000	0
59	TITLUL XI ALTE CHELTUIELI	70,000	0	70,000	0	0	0	70,000	0
5911	Asociatii si fundatii	70,000	0	70,000	0	0	0	70,000	0
670203	Servicii culturale	56,000	0	56,000	0	25,000	15,000	16,000	0
67020307	Camine culturale	56,000	0	56,000	0	25,000	15,000	16,000	0
670205	Servicii recreative si sportive	142,000	0	142,000	0	56,000	0	86,000	0
67020501	Sport	70,000	0	70,000	0	0	0	70,000	0
67020503	Întretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	72,000	0	72,000	0	56,000	0	16,000	0
6802	Asigurari si asistenta sociala	3,077,000	0	3,077,000	0	638,000	718,000	775,000	946,000
01	CHELTUIELI CURENTE	3,077,000	0	3,077,000	0	638,000	718,000	775,000	946,000
10	TITLUL I CHELTUIELI DE PERSONAL	1,748,000	0	1,748,000	0	385,000	441,000	473,000	449,000
1001	Cheltuieli salariale in bani	1,698,000	-49,500	1,648,500	0	372,000	428,000	459,000	389,500
100101	Salarii de baza	1,698,000	-49,500	1,648,500	0	372,000	428,000	459,000	389,500
1002	Cheltuieli salariale in natura	0	49,500	49,500	0	0	0	0	49,500
100206	Vouchere de vacanta	0	49,500	49,500	0	0	0	0	49,500
1003	Contributii	50,000	0	50,000	0	13,000	13,000	14,000	10,000
100307	Contributia asiguratorie pentru munca	50,000	0	50,000	0	13,000	13,000	14,000	10,000
57	TITLUL IX ASISTENTA SOCIALA	1,329,000	0	1,329,000	0	253,000	277,000	302,000	497,000
5702	Ajutoare sociale	1,329,000	0	1,329,000	0	253,000	277,000	302,000	497,000
570201	Ajutoare sociale in numerar	1,329,000	0	1,329,000	0	253,000	277,000	302,000	497,000
680205	Asistenta sociala in caz de boli si invaliditati	2,838,000	0	2,838,000	0	616,000	701,000	758,000	763,000
68020502	Asistenta sociala in caz de invaliditate	2,838,000	0	2,838,000	0	616,000	701,000	758,000	763,000
680215	Prevenirea excluderii sociale	214,000	0	214,000	0	17,000	12,000	12,000	173,000
68021501	Ajutor social	214,000	0	214,000	0	17,000	12,000	12,000	173,000
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	25,000	0	25,000	0	5,000	5,000	5,000	10,000
68025050	Alte cheltuieli in domeniul asistentei sociale	25,000	0	25,000	0	5,000	5,000	5,000	10,000
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	988,000	66,000	1,054,000	0	419,000	217,000	127,000	291,000
7002	Locuinte, servicii si dezvoltare publica	289,000	0	289,000	0	117,000	67,000	35,000	70,000
01	CHELTUIELI CURENTE	289,000	0	289,000	0	117,000	67,000	35,000	70,000
20	TITLUL II BUNURI SI SERVICII	289,000	0	289,000	0	117,000	67,000	35,000	70,000
2001	Bunuri si servicii	289,000	0	289,000	0	117,000	67,000	35,000	70,000
200103	Încalzit, Iluminat si forta motrica	235,000	0	235,000	0	100,000	50,000	20,000	65,000
200130	Alte bunuri si servicii pentru întretinere si functionare	54,000	0	54,000	0	17,000	17,000	15,000	5,000
700206	Iluminat public si electrificari rurale	289,000	0	289,000	0	117,000	67,000	35,000	70,000

7402	Protectia mediului	699,000	66,000	765,000	0	302,000	150,000	92,000	221,000
01	CHELTUIELI CURENTE	699,000	66,000	765,000	0	302,000	150,000	92,000	221,000
20	TITLUL II BUNURI SI SERVICII	699,000	0	699,000	0	302,000	150,000	92,000	155,000
2001	Bunuri si servicii	699,000	0	699,000	0	302,000	150,000	92,000	155,000
200130	Alte bunuri si servicii pentru intretinere si functionare	699,000	0	699,000	0	302,000	150,000	92,000	155,000
55	TITLUL VII ALTE TRANSFERURI	0	66,000	66,000	0	0	0	0	66,000
5501	A. Transferuri interne	0	66,000	66,000	0	0	0	0	66,000
550184	Sume reprezentand stimulentele pentru casarea autovehiculelor uzate	0	66,000	66,000	0	0	0	0	66,000
740205	Salubritate si gestiunea deseurilor	699,000	0	699,000	0	302,000	150,000	92,000	155,000
74020501	Salubritate	699,000	0	699,000	0	302,000	150,000	92,000	155,000
740250	Alte servicii in domeniul protectiei mediului	0	66,000	66,000	0	0	0	0	66,000
7902	Partea a V-a Actiuni economice	655,000	308,000	963,000	0	100,000	136,000	250,000	477,000
8402	Transporturi	655,000	308,000	963,000	0	100,000	136,000	250,000	477,000
01	CHELTUIELI CURENTE	655,000	308,000	963,000	0	100,000	136,000	250,000	477,000
20	TITLUL II BUNURI SI SERVICII	655,000	308,000	963,000	0	100,000	136,000	250,000	477,000
2001	Bunuri si servicii	25,000	0	25,000	0	0	0	0	25,000
200130	Alte bunuri si servicii pentru intretinere si functionare	25,000	0	25,000	0	0	0	0	25,000
2002	Reparatii curente	630,000	308,000	938,000	0	100,000	136,000	250,000	452,000
840203	Transport rutier	655,000	308,000	963,000	0	100,000	136,000	250,000	477,000
84020303	Strazi	655,000	308,000	963,000	0	100,000	136,000	250,000	477,000
9602	Rezerve, Excedent/Deficit	0	0	0	0	0	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0
9902	Deficit	0	0	0	0	0	0	0	0
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0
	SECTIUNEA DE DEZVOLTARE								
000102	TOTAL VENITURI	3,745,000	0	3,745,000		565,000	675,000	2,139,000	366,000
000202	I. VENITURI CURENTE	3,161,500	-504,200	2,657,300		565,000	675,000	1,417,300	0
001202	C. VENITURI NEFISCALE	3,161,500	-504,200	2,657,300		565,000	675,000	1,417,300	0
001402	C2. VANZARI DE BUNURI SI SERVICII	3,161,500	-504,200	2,657,300		565,000	675,000	1,417,300	0
3702	Transferuri voluntare, altele decat subventiile	3,161,500	-504,200	2,657,300		565,000	675,000	1,417,300	0
370204	Varsaminte din sectiunea de functionare	3,161,500	-504,200	2,657,300		565,000	675,000	1,417,300	0
001702	IV. SUBVENTII	262,500	503,000	765,500		0	0	399,500	366,000
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	262,500	503,000	765,500		0	0	399,500	366,000
4202	Subventii de la bugetul de stat	223,000	503,000	726,000		0	0	360,000	366,000
001902	A. De capital	223,000	503,000	726,000		0	0	360,000	366,000
420288	Alocari de sume din PNRR aferente asistentei financiare nerambursabile	223,000	503,000	726,000		0	0	360,000	366,000
42028801	Fonduri europene nerambursabile	187,000	423,000	610,000		0	0	300,000	310,000
42028803	Sume aferente TVA	36,000	80,000	116,000		0	0	60,000	56,000
4302	Subventii de la alte administratii	39,500	0	39,500		0	0	39,500	0
430231	Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	39,500	0	39,500		0	0	39,500	0
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	321,000	1,200	322,200		0	0	322,200	0
480205	Programe din Fondul European pentru Pescuit si Afaceri maritime (FEPAM)	321,000	1,200	322,200		0	0	322,200	0

48020501	Sume primite in contul platilor efectuate in anul curent	0	1,200	1,200		0	0	1,200	0
48020503	Prefinantare	321,000	0	321,000		0	0	321,000	0
4902	TOTAL CHELTUIELI	3,907,000	0	3,907,000	0	727,000	675,000	2,139,000	366,000
01	CHELTUIELI CURENTE	1,416,600	0	1,416,600	0	186,600	274,000	848,000	108,000
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	687,600	0	687,600	0	185,600	46,000	348,000	108,000
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	158,600	0	158,600	0	158,600	0	0	0
580401	Finantare nationala	23,500	0	23,500	0	23,500	0	0	0
580402	Finantare externa nerambursabila	123,600	0	123,600	0	123,600	0	0	0
580403	Cheltuieli neeligibile	11,500	0	11,500	0	11,500	0	0	0
5805	Programe din Fondul European pentru Pescuit si Afaceri maritime (FEPAM)	529,000	0	529,000	0	27,000	46,000	348,000	108,000
580501	Finantare nationala	127,000	0	127,000	0	0	0	98,000	29,000
580502	Finantare externa nerambursabila	381,000	0	381,000	0	6,000	46,000	250,000	79,000
580503	Cheltuieli neeligibile	21,000	0	21,000	0	21,000	0	0	0
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	729,000	0	729,000	0	1,000	228,000	500,000	0
6001	Fonduri europene nerambursabile	612,000	0	612,000	0	0	188,000	424,000	0
6003	Sume aferente TVA	117,000	0	117,000	0	1,000	40,000	76,000	0
70	CHELTUIELI DE CAPITAL	2,490,400	0	2,490,400	0	540,400	401,000	1,291,000	258,000
71	TITLUL XV ACTIVE NEFINANCIARE	2,490,400	0	2,490,400	0	540,400	401,000	1,291,000	258,000
7101	Active fixe	2,490,400	0	2,490,400	0	540,400	401,000	1,291,000	258,000
710101	Constructii	1,012,000	0	1,012,000	0	307,500	125,000	507,500	72,000
710102	Masini, echipamente si mijloace de transport	3,400	0	3,400	0	2,900	0	500	0
710103	Mobilier, aparatura birotica si alte active corporale	20,000	0	20,000	0	8,000	0	12,000	0
710130	Alte active fixe	1,455,000	0	1,455,000	0	222,000	276,000	771,000	186,000
5002	Partea I-a Servicii publice generale	1,728,000	0	1,728,000	0	249,500	274,000	990,500	214,000
5102	Autoritati publice si actiuni externe	1,728,000	0	1,728,000	0	249,500	274,000	990,500	214,000
01	CHELTUIELI CURENTE	1,416,600	0	1,416,600	0	186,600	274,000	848,000	108,000
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	687,600	0	687,600	0	185,600	46,000	348,000	108,000
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	158,600	0	158,600	0	158,600	0	0	0
580401	Finantare nationala	23,500	0	23,500	0	23,500	0	0	0
580402	Finantare externa nerambursabila	123,600	0	123,600	0	123,600	0	0	0
580403	Cheltuieli neeligibile	11,500	0	11,500	0	11,500	0	0	0
5805	Programe din Fondul European pentru Pescuit si Afaceri maritime (FEPAM)	529,000	0	529,000	0	27,000	46,000	348,000	108,000
580501	Finantare nationala	127,000	0	127,000	0	0	0	98,000	29,000
580502	Finantare externa nerambursabila	381,000	0	381,000	0	6,000	46,000	250,000	79,000
580503	Cheltuieli neeligibile	21,000	0	21,000	0	21,000	0	0	0
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	729,000	0	729,000	0	1,000	228,000	500,000	0
6001	Fonduri europene nerambursabile	612,000	0	612,000	0	0	188,000	424,000	0
6003	Sume aferente TVA	117,000	0	117,000	0	1,000	40,000	76,000	0
70	CHELTUIELI DE CAPITAL	311,400	0	311,400	0	62,900	0	142,500	106,000
71	TITLUL XV ACTIVE NEFINANCIARE	311,400	0	311,400	0	62,900	0	142,500	106,000

7101	Active fixe	311,400	0	311,400	0	62,900	0	142,500	106,000
710102	Masini, echipamente si mijloace de transport	3,400	0	3,400	0	2,900	0	500	0
710103	Mobilier, aparatura birotica si alte active corporale	12,000	0	12,000	0	0	0	12,000	0
710130	Alte active fixe	296,000	0	296,000	0	60,000	0	130,000	106,000
510201	Autoritati executive si legislative	1,728,000	0	1,728,000	0	249,500	274,000	990,500	214,000
51020103	Autoritati executive	1,728,000	0	1,728,000	0	249,500	274,000	990,500	214,000
6302	Partea a III-a Cheltuieli Social - Culturale	221,000	0	221,000	0	0	0	221,000	0
6502	Invatamant	221,000	0	221,000	0	0	0	221,000	0
70	CHELTUIELI DE CAPITAL	221,000	0	221,000	0	0	0	221,000	0
71	TITLUL XV ACTIVE NEFINANCIARE	221,000	0	221,000	0	0	0	221,000	0
7101	Active fixe	221,000	0	221,000	0	0	0	221,000	0
710130	Alte active fixe	221,000	0	221,000	0	0	0	221,000	0
650203	Invatamant prescolar si primar	121,000	0	121,000	0	0	0	121,000	0
65020302	Invatamant primar	121,000	0	121,000	0	0	0	121,000	0
650204	Invatamant secundar	100,000	0	100,000	0	0	0	100,000	0
65020401	Invatamant secundar inferior	100,000	0	100,000	0	0	0	100,000	0
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	841,000	0	841,000	0	170,000	401,000	250,000	20,000
7002	Locuinte, servicii si dezvoltare publica	603,000	0	603,000	0	8,000	325,000	250,000	20,000
70	CHELTUIELI DE CAPITAL	603,000	0	603,000	0	8,000	325,000	250,000	20,000
71	TITLUL XV ACTIVE NEFINANCIARE	603,000	0	603,000	0	8,000	325,000	250,000	20,000
7101	Active fixe	603,000	0	603,000	0	8,000	325,000	250,000	20,000
710101	Constructii	250,000	0	250,000	0	0	100,000	150,000	0
710103	Mobilier, aparatura birotica si alte active corporale	8,000	0	8,000	0	8,000	0	0	0
710130	Alte active fixe	345,000	0	345,000	0	0	225,000	100,000	20,000
700206	Iluminat public si electrificari rurale	300,000	0	300,000	0	0	100,000	200,000	0
700207	Alimentare cu gaze naturale in localitati	50,000	0	50,000	0	0	0	50,000	0
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	253,000	0	253,000	0	8,000	225,000	0	20,000
7402	Protectia mediului	238,000	0	238,000	0	162,000	76,000	0	0
70	CHELTUIELI DE CAPITAL	238,000	0	238,000	0	162,000	76,000	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	238,000	0	238,000	0	162,000	76,000	0	0
7101	Active fixe	238,000	0	238,000	0	162,000	76,000	0	0
710101	Constructii	25,000	0	25,000	0	0	25,000	0	0
710130	Alte active fixe	213,000	0	213,000	0	162,000	51,000	0	0
740206	Canalizarea si tratarea apelor reziduale	238,000	0	238,000	0	162,000	76,000	0	0
7902	Partea a V-a Actiuni economice	1,117,000	0	1,117,000	0	307,500	0	677,500	132,000
8402	Transporturi	1,117,000	0	1,117,000	0	307,500	0	677,500	132,000
70	CHELTUIELI DE CAPITAL	1,117,000	0	1,117,000	0	307,500	0	677,500	132,000
71	TITLUL XV ACTIVE NEFINANCIARE	1,117,000	0	1,117,000	0	307,500	0	677,500	132,000
7101	Active fixe	1,117,000	0	1,117,000	0	307,500	0	677,500	132,000
710101	Constructii	737,000	0	737,000	0	307,500	0	357,500	72,000
710130	Alte active fixe	380,000	0	380,000	0	0	0	320,000	60,000
840203	Transport rutier	1,117,000	0	1,117,000	0	307,500	0	677,500	132,000
84020301	Drumuri si poduri	100,000	0	100,000	0	0	0	40,000	60,000
84020303	Strazi	1,017,000	0	1,017,000	0	307,500	0	637,500	72,000

9602	Rezerve, Excedent/Deficit	-162,000	0	-162,000	0	-162,000	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0
9902	Deficit	162,000	0	162,000	0	162,000	0	0	0
990297	Deficitul sectiunii de dezvoltare	162,000	0	162,000	0	162,000	0	0	0

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