

RECTIFICARE BUGET LOCAL -SURSA A - AUGUST 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	16,334,500	0	16,334,500		4,239,500	3,788,000	5,222,000	3,085,000
499002	VENITURI PROPRII	12,402,000	0	12,402,000		3,342,000	2,904,500	4,043,500	2,112,000
000202	I. VENITURI CURENTE	15,678,000	0	15,678,000		4,200,000	3,755,500	4,828,500	2,894,000
000302	A. VENITURI FISCALE	14,606,000	0	14,606,000		3,929,000	3,497,500	4,527,500	2,652,000
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	8,496,000	0	8,496,000		1,832,000	2,299,500	2,734,500	1,630,000
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	8,496,000	0	8,496,000		1,832,000	2,299,500	2,734,500	1,630,000
0302	Impozit pe venit	50,000	0	50,000		5,000	10,000	25,000	10,000
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	50,000	0	50,000		5,000	10,000	25,000	10,000
0402	Cote si sume defalcate din impozitul pe venit	8,446,000	0	8,446,000		1,827,000	2,289,500	2,709,500	1,620,000
040201	Cote defalcate din impozitul pe venit	7,946,000	0	7,946,000		1,702,000	2,164,500	2,584,500	1,495,000
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	2,069,000	0	2,069,000		875,000	235,000	784,000	175,000
0702	Impozite si taxe pe proprietate	2,069,000	0	2,069,000		875,000	235,000	784,000	175,000
070201	Impozit si taxa pe cladiri	1,600,000	0	1,600,000		638,000	150,000	692,000	120,000
07020101	Impozit pe cladiri de la persoane fizice	200,000	0	200,000		100,000	50,000	30,000	20,000
07020102	Impozit si taxa pe cladiri de la persoane juridice	1,400,000	0	1,400,000		538,000	100,000	662,000	100,000
070202	Impozit si taxa pe teren	429,000	0	429,000		232,000	65,000	77,000	55,000
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	84,000	0	84,000		52,000	10,000	12,000	10,000
07020203	Impozitul pe terenul din extravilan	210,000	0	210,000		115,000	30,000	35,000	30,000
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	3,941,000	0	3,941,000		1,192,000	913,000	989,000	847,000
1102	Sume defalcate din TVA	3,276,000	0	3,276,000		858,000	851,000	785,000	782,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	3,276,000	0	3,276,000		858,000	851,000	785,000	782,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	665,000	0	665,000		334,000	62,000	204,000	65,000
160202	Impozit pe mijloacele de transport	657,000	0	657,000		330,000	62,000	200,000	65,000
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	0	300,000		150,000	25,000	100,000	25,000
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	100,000	0	100,000		30,000	50,000	20,000	0

1802	Alte impozite si taxe fiscale	100,000	0	100,000		30,000	50,000	20,000	0
180250	Alte impozite si taxe	100,000	0	100,000		30,000	50,000	20,000	0
001202	C. VENITURI NEFISCALE	1,072,000	0	1,072,000		271,000	258,000	301,000	242,000
001302	C1. VENITURI DIN PROPRIETATE	40,000	0	40,000		12,000	5,000	3,000	20,000
3002	Venituri din proprietate	40,000	0	40,000		12,000	5,000	3,000	20,000
300205	Venituri din concesiuni si inchirieri	40,000	0	40,000		12,000	5,000	3,000	20,000
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	40,000	0	40,000		12,000	5,000	3,000	20,000
001402	C2. VANZARI DE BUNURI SI SERVICII	1,032,000	0	1,032,000		259,000	253,000	298,000	222,000
3302	Venituri din prestari de servicii si alte activitati	600,000	0	600,000		150,000	150,000	150,000	150,000
330208	Venituri din prestari de servicii	600,000	0	600,000		150,000	150,000	150,000	150,000
3402	Venituri din taxe administrative, eliberari permise	12,000	0	12,000		4,000	3,000	3,000	2,000
340202	Taxe extrajudiciare de timbru	12,000	0	12,000		4,000	3,000	3,000	2,000
3502	Amenzi, penalitati si confiscari	220,000	0	220,000		65,000	50,000	65,000	40,000
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	220,000	0	220,000		65,000	50,000	65,000	40,000
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	220,000	0	220,000		65,000	50,000	65,000	40,000
3602	Diverse venituri	200,000	0	200,000		40,000	50,000	80,000	30,000
360250	Alte venituri	200,000	0	200,000		40,000	50,000	80,000	30,000
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-3,788,500	50,000	-3,738,500		-565,000	-675,000	-1,977,500	-521,000
370204	Varsaminte din sectiunea de functionare	3,788,500	-50,000	3,738,500		565,000	675,000	1,977,500	521,000
001702	IV. SUBVENTII	335,500	0	335,500		39,500	32,500	72,500	191,000
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	335,500	0	335,500		39,500	32,500	72,500	191,000
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 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
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	0	321,000		0	0	321,000	0
480205	Programe din Fondul European pentru Pescuit si Afaceri maritime (FEPAM)	321,000	0	321,000		0	0	321,000	0
48020503	Prefinantare	321,000	0	321,000		0	0	321,000	0
4902	TOTAL CHELTUIELI	16,496,500	0	16,496,500	0	4,401,500	3,788,000	5,222,000	3,085,000
01	CHELTUIELI CURENTE	12,665,100	50,000	12,715,100	0	3,576,100	3,137,000	3,482,000	2,520,000
10	TITLUL I CHELTUIELI DE PERSONAL	5,222,000	0	5,222,000	0	1,486,500	1,258,500	1,271,000	1,206,000
1001	Cheltuieli salariale in bani	5,005,500	0	5,005,500	0	1,391,500	1,216,000	1,222,500	1,175,500
100101	Salarii de baza	4,810,500	0	4,810,500	0	1,334,000	1,163,500	1,177,500	1,135,500
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	91,800	0	91,800	0	54,800	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	43,800	0	43,800	0	43,800	0	0	0
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	3,684,500	50,000	3,734,500	0	1,384,000	996,500	780,000	574,000
2001	Bunuri si servicii	2,851,500	30,000	2,881,500	0	1,160,400	811,500	437,000	472,600
200101	Furnituri de birou	35,000	0	35,000	0	15,000	14,000	1,000	5,000
200102	Materiale pentru curatenie	45,000	0	45,000	0	17,000	15,000	8,000	5,000
200103	Încalzit, Iluminat si forta motrica	783,000	0	783,000	0	319,700	205,900	66,500	190,900
200104	Apa, canal si salubritate	48,000	0	48,000	0	11,900	10,800	19,000	6,300
200105	Carburanti si lubrifianti	77,000	0	77,000	0	18,500	15,500	31,000	12,000
200106	Piese de schimb	15,000	0	15,000	0	6,000	3,000	0	6,000
200107	Transport	60,000	0	60,000	0	21,000	21,000	2,000	16,000
200108	Posta, telecomunicatii, radio, tv, internet	71,000	0	71,000	0	26,300	20,800	11,500	12,400
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	1,645,500	30,000	1,675,500	0	669,000	505,500	282,000	219,000
2002	Reparatii curente	571,000	20,000	591,000	0	157,600	141,000	260,000	32,400
2004	Medicamente si materiale sanitare	13,000	0	13,000	0	5,000	2,000	0	6,000
200404	Dezinfectanti	13,000	0	13,000	0	5,000	2,000	0	6,000
2005	Bunuri de natura obiectelor de inventar	6,000	0	6,000	0	0	6,000	0	0
200530	Alte obiecte de inventar	6,000	0	6,000	0	0	6,000	0	0
2006	Daplasari, detasari, transferari	13,000	0	13,000	0	5,000	3,000	3,000	2,000
200601	Deplasari interne, detasari, transferari	13,000	0	13,000	0	5,000	3,000	3,000	2,000
2011	Carti, publicatii si materiale documentare	9,000	0	9,000	0	4,000	1,000	0	4,000
2013	Pregatire profesionala	10,000	0	10,000	0	6,000	2,000	0	2,000
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	210,000	0	210,000	0	45,000	30,000	80,000	55,000
203003	Prime de asigurare non-viata	2,000	0	2,000	0	0	0	0	2,000
203030	Alte cheltuieli cu bunuri si servicii	208,000	0	208,000	0	45,000	30,000	80,000	53,000
30	TITLUL III DOBANZI	467,000	0	467,000	0	150,000	150,000	100,000	67,000
3001	Dobanzi aferente datoriei publice interne	467,000	0	467,000	0	150,000	150,000	100,000	67,000
300102	Dobânzi aferente creditelor interne garantate	467,000	0	467,000	0	150,000	150,000	100,000	67,000
57	TITLUL IX ASISTENTA SOCIALA	1,375,000	0	1,375,000	0	269,500	321,500	317,500	466,500
5702	Ajutoare sociale	1,375,000	0	1,375,000	0	269,500	321,500	317,500	466,500
570201	Ajutoare sociale in numerar	1,354,000	0	1,354,000	0	264,000	316,000	312,000	462,000
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	635,600	0	635,600	0	185,600	46,000	348,000	56,000
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)	477,000	0	477,000	0	27,000	46,000	348,000	56,000
580501	Finantare nationala	114,000	0	114,000	0	0	0	98,000	16,000
580502	Finantare externa nerambursabila	342,000	0	342,000	0	6,000	46,000	250,000	40,000
580503	Cheltuieli neeligibile	21,000	0	21,000	0	21,000	0	0	0
59	TITLUL XI ALTE CHELTUIELI	552,000	0	552,000	0	99,500	136,500	165,500	150,500
5901	Burse	482,000	0	482,000	0	99,500	136,500	95,500	150,500
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	2,946,400	-50,000	2,896,400	0	540,400	401,000	1,490,000	465,000
71	TITLUL XV ACTIVE NEFINANCIARE	2,946,400	-50,000	2,896,400	0	540,400	401,000	1,490,000	465,000
7101	Active fixe	2,946,400	-50,000	2,896,400	0	540,400	401,000	1,490,000	465,000
710101	Constructii	1,766,000	-120,000	1,646,000	0	307,500	125,000	768,500	445,000
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	8,000	0	8,000	0	8,000	0	0	0
710130	Alte active fixe	1,169,000	70,000	1,239,000	0	222,000	276,000	721,000	20,000
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	6,837,500	70,000	6,907,500	0	2,053,000	1,788,500	2,210,000	856,000
5102	Autoritati publice si actiuni externe	6,369,500	70,000	6,439,500	0	1,902,000	1,638,500	2,110,000	789,000
01	CHELTUIELI CURENTE	5,311,100	0	5,311,100	0	1,554,100	1,388,500	1,679,500	689,000
10	TITLUL I CHELTUIELI DE PERSONAL	2,869,000	0	2,869,000	0	932,000	675,000	657,000	605,000
1001	Cheltuieli salariale in bani	2,772,500	0	2,772,500	0	875,500	660,500	643,000	593,500
100101	Salarii de baza	2,577,500	0	2,577,500	0	818,000	608,000	598,000	553,500
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	61,500	0	61,500	0	21,500	14,500	14,000	11,500
100307	Contributia asiguratorie pentru munca	61,500	0	61,500	0	21,500	14,500	14,000	11,500
20	TITLUL II BUNURI SI SERVICII	1,077,500	0	1,077,500	0	435,500	439,500	174,500	28,000
2001	Bunuri si servicii	1,034,500	0	1,034,500	0	416,500	418,500	171,500	28,000
200101	Furnituri de birou	20,000	0	20,000	0	10,000	10,000	0	0
200102	Materiale pentru curatenie	20,000	0	20,000	0	10,000	10,000	0	0
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	31,000	0	31,000	0	10,500	10,500	10,000	0
200108	Posta, telecomunicatii, radio, tv, internet	45,000	0	45,000	0	17,000	13,000	10,000	5,000
200130	Alte bunuri si servicii pentru întretinere si functionare	678,500	0	678,500	0	272,000	293,000	113,500	0
2005	Bunuri de natura obiectelor de inventar	6,000	0	6,000	0	0	6,000	0	0
200530	Alte obiecte de inventar	6,000	0	6,000	0	0	6,000	0	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	635,600	0	635,600	0	185,600	46,000	348,000	56,000
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)	477,000	0	477,000	0	27,000	46,000	348,000	56,000
580501	Finantare nationala	114,000	0	114,000	0	0	0	98,000	16,000
580502	Finantare externa nerambursabila	342,000	0	342,000	0	6,000	46,000	250,000	40,000
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	173,400	70,000	243,400	0	62,900	0	180,500	0
71	TITLUL XV ACTIVE NEFINANCIARE	173,400	70,000	243,400	0	62,900	0	180,500	0
7101	Active fixe	173,400	70,000	243,400	0	62,900	0	180,500	0
710102	Masini, echipamente si mijloace de transport	3,400	0	3,400	0	2,900	0	500	0
710130	Alte active fixe	170,000	70,000	240,000	0	60,000	0	180,000	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
510201	Autoritati executive si legislative	6,369,500	70,000	6,439,500	0	1,902,000	1,638,500	2,110,000	789,000
51020103	Autoritati executive	6,369,500	70,000	6,439,500	0	1,902,000	1,638,500	2,110,000	789,000
5502	Tranzactii privind datoria publica si imprumuturi	468,000	0	468,000	0	151,000	150,000	100,000	67,000
01	CHELTUIELI CURENTE	468,000	0	468,000	0	151,000	150,000	100,000	67,000
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	467,000	0	467,000	0	150,000	150,000	100,000	67,000
3001	Dobanzi aferente datoriei publice interne	467,000	0	467,000	0	150,000	150,000	100,000	67,000
300102	Dobânzi aferente creditelor interne garantate	467,000	0	467,000	0	150,000	150,000	100,000	67,000
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	532,000	0	532,000	0	166,500	124,000	146,500	95,000
6102	Ordine publica si siguranta nationala	532,000	0	532,000	0	166,500	124,000	146,500	95,000
01	CHELTUIELI CURENTE	532,000	0	532,000	0	166,500	124,000	146,500	95,000
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	50,000	0	50,000	0	19,500	2,000	26,500	2,000
2001	Bunuri si servicii	48,000	0	48,000	0	19,500	2,000	26,500	0
200105	Carburanti si lubrifianti	21,000	0	21,000	0	0	0	21,000	0
200130	Alte bunuri si servicii pentru întretinere si functionare	27,000	0	27,000	0	19,500	2,000	5,500	0
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	39,000	0	39,000	0	19,000	2,000	16,000	2,000
6302	Partea a III-a Cheltuieli Social - Culturale	5,245,000	50,000	5,295,000	0	1,185,500	1,121,500	1,550,000	1,438,000
6502	Invatamant	1,882,000	50,000	1,932,000	0	444,000	368,000	652,000	468,000
01	CHELTUIELI CURENTE	1,661,000	50,000	1,711,000	0	444,000	368,000	431,000	468,000
20	TITLUL II BUNURI SI SERVICII	1,098,000	50,000	1,148,000	0	328,000	187,000	320,000	313,000
2001	Bunuri si servicii	647,000	30,000	677,000	0	224,400	159,000	80,000	213,600
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	298,000	0	298,000	0	104,700	65,900	21,500	105,900
200104	Apa, canal si salubritate	13,000	0	13,000	0	4,900	3,800	1,000	3,300
200105	Carburanti si lubrifianti	25,000	0	25,000	0	8,000	5,000	0	12,000
200106	Piese de schimb	15,000	0	15,000	0	6,000	3,000	0	6,000
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	1,500	7,400
200130	Alte bunuri si servicii pentru întretinere si functionare	170,000	30,000	200,000	0	58,500	43,500	45,000	53,000
2002	Reparatii curente	235,000	20,000	255,000	0	57,600	5,000	160,000	32,400
2004	Medicamente si materiale sanitare	13,000	0	13,000	0	5,000	2,000	0	6,000
200404	Dezinfectanti	13,000	0	13,000	0	5,000	2,000	0	6,000
2006	Daplasari, detasari, transferari	5,000	0	5,000	0	3,000	0	0	2,000
200601	Deplasari interne, detasari, transferari	5,000	0	5,000	0	3,000	0	0	2,000
2011	Carti, publicatii si materiale documentare	9,000	0	9,000	0	4,000	1,000	0	4,000
2013	Pregatire profesionala	6,000	0	6,000	0	4,000	0	0	2,000
2030	Alte cheltuieli	183,000	0	183,000	0	30,000	20,000	80,000	53,000
203030	Alte cheltuieli cu bunuri si servicii	183,000	0	183,000	0	30,000	20,000	80,000	53,000
57	TITLUL IX ASISTENTA SOCIALA	81,000	0	81,000	0	16,500	44,500	15,500	4,500
5702	Ajutoare sociale	81,000	0	81,000	0	16,500	44,500	15,500	4,500
570201	Ajutoare sociale in numerar	60,000	0	60,000	0	11,000	39,000	10,000	0
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	482,000	0	482,000	0	99,500	136,500	95,500	150,500
5901	Burse	482,000	0	482,000	0	99,500	136,500	95,500	150,500
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	555,700	0	555,700	0	116,800	117,500	192,600	128,800
65020301	Invatamant prescolar	75,700	0	75,700	0	27,300	18,100	8,000	22,300
65020302	Invatamant primar	480,000	0	480,000	0	89,500	99,400	184,600	106,500
650204	Invatamant secundar	1,305,300	50,000	1,355,300	0	321,700	245,000	453,900	334,700
65020401	Invatamant secundar inferior	1,305,300	50,000	1,355,300	0	321,700	245,000	453,900	334,700
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	3,083,000	0	3,083,000	0	638,000	718,000	775,000	952,000
01	CHELTUIELI CURENTE	3,083,000	0	3,083,000	0	638,000	718,000	775,000	952,000
10	TITLUL I CHELTUIELI DE PERSONAL	1,789,000	0	1,789,000	0	385,000	441,000	473,000	490,000
1001	Cheltuieli salariale in bani	1,738,000	0	1,738,000	0	372,000	428,000	459,000	479,000
100101	Salarii de baza	1,738,000	0	1,738,000	0	372,000	428,000	459,000	479,000
1003	Contributii	51,000	0	51,000	0	13,000	13,000	14,000	11,000
100307	Contributia asiguratorie pentru munca	51,000	0	51,000	0	13,000	13,000	14,000	11,000
57	TITLUL IX ASISTENTA SOCIALA	1,294,000	0	1,294,000	0	253,000	277,000	302,000	462,000
5702	Ajutoare sociale	1,294,000	0	1,294,000	0	253,000	277,000	302,000	462,000
570201	Ajutoare sociale in numerar	1,294,000	0	1,294,000	0	253,000	277,000	302,000	462,000

680205	Asistenta sociala in caz de boli si invaliditati	2,844,000	0	2,844,000	0	616,000	701,000	758,000	769,000
68020502	Asistenta sociala in caz de invaliditate	2,844,000	0	2,844,000	0	616,000	701,000	758,000	769,000
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	1,645,000	0	1,645,000	0	589,000	618,000	187,000	251,000
7002	Locuinte, servicii si dezvoltare publica	713,000	0	713,000	0	125,000	392,000	95,000	101,000
01	CHELTUIELI CURENTE	300,000	0	300,000	0	117,000	67,000	35,000	81,000
20	TITLUL II BUNURI SI SERVICII	300,000	0	300,000	0	117,000	67,000	35,000	81,000
2001	Bunuri si servicii	300,000	0	300,000	0	117,000	67,000	35,000	81,000
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	65,000	0	65,000	0	17,000	17,000	15,000	16,000
70	CHELTUIELI DE CAPITAL	413,000	0	413,000	0	8,000	325,000	60,000	20,000
71	TITLUL XV ACTIVE NEFINANCIARE	413,000	0	413,000	0	8,000	325,000	60,000	20,000
7101	Active fixe	413,000	0	413,000	0	8,000	325,000	60,000	20,000
710101	Constructii	160,000	0	160,000	0	0	100,000	60,000	0
710103	Mobilier, aparatura birotica si alte active corporale	8,000	0	8,000	0	8,000	0	0	0
710130	Alte active fixe	245,000	0	245,000	0	0	225,000	0	20,000
700206	Iluminat public si electrificari rurale	430,000	0	430,000	0	117,000	167,000	65,000	81,000
700207	Alimentare cu gaze naturale in localitati	30,000	0	30,000	0	0	0	30,000	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	932,000	0	932,000	0	464,000	226,000	92,000	150,000
01	CHELTUIELI CURENTE	694,000	0	694,000	0	302,000	150,000	92,000	150,000
20	TITLUL II BUNURI SI SERVICII	694,000	0	694,000	0	302,000	150,000	92,000	150,000
2001	Bunuri si servicii	694,000	0	694,000	0	302,000	150,000	92,000	150,000
200130	Alte bunuri si servicii pentru întretinere si functionare	694,000	0	694,000	0	302,000	150,000	92,000	150,000
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	694,000	0	694,000	0	302,000	150,000	92,000	150,000
74020501	Salubritate	694,000	0	694,000	0	302,000	150,000	92,000	150,000
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	2,237,000	-120,000	2,117,000	0	407,500	136,000	1,128,500	445,000
8402	Transporturi	2,237,000	-120,000	2,117,000	0	407,500	136,000	1,128,500	445,000
01	CHELTUIELI CURENTE	336,000	0	336,000	0	100,000	136,000	100,000	0
20	TITLUL II BUNURI SI SERVICII	336,000	0	336,000	0	100,000	136,000	100,000	0
2002	Reparatii curente	336,000	0	336,000	0	100,000	136,000	100,000	0
70	CHELTUIELI DE CAPITAL	1,901,000	-120,000	1,781,000	0	307,500	0	1,028,500	445,000
71	TITLUL XV ACTIVE NEFINANCIARE	1,901,000	-120,000	1,781,000	0	307,500	0	1,028,500	445,000
7101	Active fixe	1,901,000	-120,000	1,781,000	0	307,500	0	1,028,500	445,000
710101	Constructii	1,581,000	-120,000	1,461,000	0	307,500	0	708,500	445,000

710130	Alte active fixe	320,000	0	320,000	0	0	0	320,000	0
840203	Transport rutier	2,237,000	-120,000	2,117,000	0	407,500	136,000	1,128,500	445,000
84020303	Strazi	2,237,000	-120,000	2,117,000	0	407,500	136,000	1,128,500	445,000
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	12,185,500	50,000	12,235,500		3,674,500	3,113,000	2,884,000	2,564,000
499002	VENITURI PROPRII	12,402,000	0	12,402,000		3,342,000	2,904,500	4,043,500	2,112,000
000202	I. VENITURI CURENTE	11,889,500	50,000	11,939,500		3,635,000	3,080,500	2,851,000	2,373,000
000302	A. VENITURI FISCALE	14,606,000	0	14,606,000		3,929,000	3,497,500	4,527,500	2,652,000
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	8,496,000	0	8,496,000		1,832,000	2,299,500	2,734,500	1,630,000
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	8,496,000	0	8,496,000		1,832,000	2,299,500	2,734,500	1,630,000
0302	Impozit pe venit	50,000	0	50,000		5,000	10,000	25,000	10,000
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	50,000	0	50,000		5,000	10,000	25,000	10,000
0402	Cote si sume defalcate din impozitul pe venit	8,446,000	0	8,446,000		1,827,000	2,289,500	2,709,500	1,620,000
040201	Cote defalcate din impozitul pe venit	7,946,000	0	7,946,000		1,702,000	2,164,500	2,584,500	1,495,000
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	2,069,000	0	2,069,000		875,000	235,000	784,000	175,000
0702	Impozite si taxe pe proprietate	2,069,000	0	2,069,000		875,000	235,000	784,000	175,000
070201	Impozit si taxa pe cladiri	1,600,000	0	1,600,000		638,000	150,000	692,000	120,000
07020101	Impozit pe cladiri de la persoane fizice	200,000	0	200,000		100,000	50,000	30,000	20,000
07020102	Impozit si taxa pe cladiri de la persoane juridice	1,400,000	0	1,400,000		538,000	100,000	662,000	100,000
070202	Impozit si taxa pe teren	429,000	0	429,000		232,000	65,000	77,000	55,000
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	84,000	0	84,000		52,000	10,000	12,000	10,000
07020203	Impozitul pe terenul din extravilan	210,000	0	210,000		115,000	30,000	35,000	30,000
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	3,941,000	0	3,941,000		1,192,000	913,000	989,000	847,000
1102	Sume defalcate din TVA	3,276,000	0	3,276,000		858,000	851,000	785,000	782,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	3,276,000	0	3,276,000		858,000	851,000	785,000	782,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	665,000	0	665,000		334,000	62,000	204,000	65,000
160202	Impozit pe mijloacele de transport	657,000	0	657,000		330,000	62,000	200,000	65,000
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	0	300,000		150,000	25,000	100,000	25,000
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	100,000	0	100,000		30,000	50,000	20,000	0
1802	Alte impozite si taxe fiscale	100,000	0	100,000		30,000	50,000	20,000	0
180250	Alte impozite si taxe	100,000	0	100,000		30,000	50,000	20,000	0
001202	C. VENITURI NEFISCALE	-2,716,500	50,000	-2,666,500		-294,000	-417,000	-1,676,500	-279,000
001302	C1. VENITURI DIN PROPRIETATE	40,000	0	40,000		12,000	5,000	3,000	20,000
3002	Venituri din proprietate	40,000	0	40,000		12,000	5,000	3,000	20,000
300205	Venituri din concesiuni si inchirieri	40,000	0	40,000		12,000	5,000	3,000	20,000
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	40,000	0	40,000		12,000	5,000	3,000	20,000
001402	C2. VANZARI DE BUNURI SI SERVICII	-2,756,500	50,000	-2,706,500		-306,000	-422,000	-1,679,500	-299,000
3302	Venituri din prestari de servicii si alte activitati	600,000	0	600,000		150,000	150,000	150,000	150,000
330208	Venituri din prestari de servicii	600,000	0	600,000		150,000	150,000	150,000	150,000
3402	Venituri din taxe administrative, eliberari permise	12,000	0	12,000		4,000	3,000	3,000	2,000
340202	Taxe extrajudiciare de timbru	12,000	0	12,000		4,000	3,000	3,000	2,000
3502	Amenzi, penalitati si confiscari	220,000	0	220,000		65,000	50,000	65,000	40,000
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	220,000	0	220,000		65,000	50,000	65,000	40,000
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	220,000	0	220,000		65,000	50,000	65,000	40,000
3602	Diverse venituri	200,000	0	200,000		40,000	50,000	80,000	30,000
360250	Alte venituri	200,000	0	200,000		40,000	50,000	80,000	30,000
3702	Transferuri voluntare, altele decat subventiile	-3,788,500	50,000	-3,738,500		-565,000	-675,000	-1,977,500	-521,000
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-3,788,500	50,000	-3,738,500		-565,000	-675,000	-1,977,500	-521,000
001702	IV. SUBVENTII	296,000	0	296,000		39,500	32,500	33,000	191,000
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	296,000	0	296,000		39,500	32,500	33,000	191,000
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 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
4902	TOTAL CHELTUIELI	12,185,500	50,000	12,235,500	0	3,674,500	3,113,000	2,884,000	2,564,000
01	CHELTUIELI CURENTE	11,300,500	50,000	11,350,500	0	3,389,500	2,863,000	2,634,000	2,464,000
10	TITLUL I CHELTUIELI DE PERSONAL	5,222,000	0	5,222,000	0	1,486,500	1,258,500	1,271,000	1,206,000
1001	Cheltuieli salariale in bani	5,005,500	0	5,005,500	0	1,391,500	1,216,000	1,222,500	1,175,500
100101	Salarii de baza	4,810,500	0	4,810,500	0	1,334,000	1,163,500	1,177,500	1,135,500
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	91,800	0	91,800	0	54,800	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	43,800	0	43,800	0	43,800	0	0	0
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	3,684,500	50,000	3,734,500	0	1,384,000	996,500	780,000	574,000
2001	Bunuri si servicii	2,851,500	30,000	2,881,500	0	1,160,400	811,500	437,000	472,600
200101	Furnituri de birou	35,000	0	35,000	0	15,000	14,000	1,000	5,000

200102	Materiale pentru curatenie	45,000	0	45,000	0	17,000	15,000	8,000	5,000
200103	Încalzit, Iluminat si forta motrica	783,000	0	783,000	0	319,700	205,900	66,500	190,900
200104	Apa, canal si salubritate	48,000	0	48,000	0	11,900	10,800	19,000	6,300
200105	Carburanti si lubrifianti	77,000	0	77,000	0	18,500	15,500	31,000	12,000
200106	Piese de schimb	15,000	0	15,000	0	6,000	3,000	0	6,000
200107	Transport	60,000	0	60,000	0	21,000	21,000	2,000	16,000
200108	Posta, telecomunicatii, radio, tv, internet	71,000	0	71,000	0	26,300	20,800	11,500	12,400
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	1,645,500	30,000	1,675,500	0	669,000	505,500	282,000	219,000
2002	Reparatii curente	571,000	20,000	591,000	0	157,600	141,000	260,000	32,400
2004	Medicamente si materiale sanitare	13,000	0	13,000	0	5,000	2,000	0	6,000
200404	Dezinfectanti	13,000	0	13,000	0	5,000	2,000	0	6,000
2005	Bunuri de natura obiectelor de inventar	6,000	0	6,000	0	0	6,000	0	0
200530	Alte obiecte de inventar	6,000	0	6,000	0	0	6,000	0	0
2006	Daplasari, detasari, transferari	13,000	0	13,000	0	5,000	3,000	3,000	2,000
200601	Deplasari interne, detasari, transferari	13,000	0	13,000	0	5,000	3,000	3,000	2,000
2011	Carti, publicatii si materiale documentare	9,000	0	9,000	0	4,000	1,000	0	4,000
2013	Pregatire profesionala	10,000	0	10,000	0	6,000	2,000	0	2,000
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	210,000	0	210,000	0	45,000	30,000	80,000	55,000
203003	Prime de asigurare non-viata	2,000	0	2,000	0	0	0	0	2,000
203030	Alte cheltuieli cu bunuri si servicii	208,000	0	208,000	0	45,000	30,000	80,000	53,000
30	TITLUL III DOBANZI	467,000	0	467,000	0	150,000	150,000	100,000	67,000
3001	Dobanzi aferente datoriei publice interne	467,000	0	467,000	0	150,000	150,000	100,000	67,000
300102	Dobânzi aferente creditelor interne garantate	467,000	0	467,000	0	150,000	150,000	100,000	67,000
57	TITLUL IX ASISTENTA SOCIALA	1,375,000	0	1,375,000	0	269,500	321,500	317,500	466,500
5702	Ajutoare sociale	1,375,000	0	1,375,000	0	269,500	321,500	317,500	466,500
570201	Ajutoare sociale in numerar	1,354,000	0	1,354,000	0	264,000	316,000	312,000	462,000
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	552,000	0	552,000	0	99,500	136,500	165,500	150,500
5901	Burse	482,000	0	482,000	0	99,500	136,500	95,500	150,500
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	5,299,500	0	5,299,500	0	1,803,500	1,514,500	1,181,500	800,000
5102	Autoritati publice si actiuni externe	4,831,500	0	4,831,500	0	1,652,500	1,364,500	1,081,500	733,000
01	CHELTUIELI CURENTE	3,946,500	0	3,946,500	0	1,367,500	1,114,500	831,500	633,000
10	TITLUL I CHELTUIELI DE PERSONAL	2,869,000	0	2,869,000	0	932,000	675,000	657,000	605,000
1001	Cheltuieli salariale in bani	2,772,500	0	2,772,500	0	875,500	660,500	643,000	593,500
100101	Salarii de baza	2,577,500	0	2,577,500	0	818,000	608,000	598,000	553,500
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	61,500	0	61,500	0	21,500	14,500	14,000	11,500
100307	Contributia asiguratorie pentru munca	61,500	0	61,500	0	21,500	14,500	14,000	11,500
20	TITLUL II BUNURI SI SERVICII	1,077,500	0	1,077,500	0	435,500	439,500	174,500	28,000
2001	Bunuri si servicii	1,034,500	0	1,034,500	0	416,500	418,500	171,500	28,000
200101	Furnituri de birou	20,000	0	20,000	0	10,000	10,000	0	0
200102	Materiale pentru curatenie	20,000	0	20,000	0	10,000	10,000	0	0
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	31,000	0	31,000	0	10,500	10,500	10,000	0
200108	Posta, telecomunicatii, radio, tv, internet	45,000	0	45,000	0	17,000	13,000	10,000	5,000
200130	Alte bunuri si servicii pentru întretinere si functionare	678,500	0	678,500	0	272,000	293,000	113,500	0
2005	Bunuri de natura obiectelor de inventar	6,000	0	6,000	0	0	6,000	0	0
200530	Alte obiecte de inventar	6,000	0	6,000	0	0	6,000	0	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	4,831,500	0	4,831,500	0	1,652,500	1,364,500	1,081,500	733,000
51020103	Autoritati executive	4,831,500	0	4,831,500	0	1,652,500	1,364,500	1,081,500	733,000
5502	Tranzactii privind datoria publica si imprumuturi	468,000	0	468,000	0	151,000	150,000	100,000	67,000
01	CHELTUIELI CURENTE	468,000	0	468,000	0	151,000	150,000	100,000	67,000
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	467,000	0	467,000	0	150,000	150,000	100,000	67,000
3001	Dobanzi aferente datoriei publice interne	467,000	0	467,000	0	150,000	150,000	100,000	67,000
300102	Dobânzi aferente creditelor interne garantate	467,000	0	467,000	0	150,000	150,000	100,000	67,000
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	532,000	0	532,000	0	166,500	124,000	146,500	95,000
6102	Ordine publica si siguranta nationala	532,000	0	532,000	0	166,500	124,000	146,500	95,000
01	CHELTUIELI CURENTE	532,000	0	532,000	0	166,500	124,000	146,500	95,000
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	50,000	0	50,000	0	19,500	2,000	26,500	2,000
2001	Bunuri si servicii	48,000	0	48,000	0	19,500	2,000	26,500	0
200105	Carburanti si lubrifianti	21,000	0	21,000	0	0	0	21,000	0
200130	Alte bunuri si servicii pentru întretinere si functionare	27,000	0	27,000	0	19,500	2,000	5,500	0
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	39,000	0	39,000	0	19,000	2,000	16,000	2,000
6302	Partea a III-a Cheltuieli Social - Culturale	5,024,000	50,000	5,074,000	0	1,185,500	1,121,500	1,329,000	1,438,000
6502	Invatamant	1,661,000	50,000	1,711,000	0	444,000	368,000	431,000	468,000
01	CHELTUIELI CURENTE	1,661,000	50,000	1,711,000	0	444,000	368,000	431,000	468,000
20	TITLUL II BUNURI SI SERVICII	1,098,000	50,000	1,148,000	0	328,000	187,000	320,000	313,000
2001	Bunuri si servicii	647,000	30,000	677,000	0	224,400	159,000	80,000	213,600
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	298,000	0	298,000	0	104,700	65,900	21,500	105,900
200104	Apa, canal si salubritate	13,000	0	13,000	0	4,900	3,800	1,000	3,300
200105	Carburanti si lubrifianti	25,000	0	25,000	0	8,000	5,000	0	12,000
200106	Piese de schimb	15,000	0	15,000	0	6,000	3,000	0	6,000
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	1,500	7,400
200130	Alte bunuri si servicii pentru întretinere si functionare	170,000	30,000	200,000	0	58,500	43,500	45,000	53,000
2002	Reparatii curente	235,000	20,000	255,000	0	57,600	5,000	160,000	32,400
2004	Medicamente si materiale sanitare	13,000	0	13,000	0	5,000	2,000	0	6,000
200404	Dezinfectanti	13,000	0	13,000	0	5,000	2,000	0	6,000
2006	Daplasari, detasari, transferari	5,000	0	5,000	0	3,000	0	0	2,000
200601	Deplasari interne, detasari, transferari	5,000	0	5,000	0	3,000	0	0	2,000
2011	Carti, publicatii si materiale documentare	9,000	0	9,000	0	4,000	1,000	0	4,000
2013	Pregatire profesionala	6,000	0	6,000	0	4,000	0	0	2,000
2030	Alte cheltuieli	183,000	0	183,000	0	30,000	20,000	80,000	53,000
203030	Alte cheltuieli cu bunuri si servicii	183,000	0	183,000	0	30,000	20,000	80,000	53,000
57	TITLUL IX ASISTENTA SOCIALA	81,000	0	81,000	0	16,500	44,500	15,500	4,500
5702	Ajutoare sociale	81,000	0	81,000	0	16,500	44,500	15,500	4,500
570201	Ajutoare sociale in numerar	60,000	0	60,000	0	11,000	39,000	10,000	0
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	482,000	0	482,000	0	99,500	136,500	95,500	150,500
5901	Burse	482,000	0	482,000	0	99,500	136,500	95,500	150,500
650203	Invatamant prescolar si primar	434,700	0	434,700	0	116,800	117,500	71,600	128,800
65020301	Invatamant prescolar	75,700	0	75,700	0	27,300	18,100	8,000	22,300
65020302	Invatamant primar	359,000	0	359,000	0	89,500	99,400	63,600	106,500
650204	Invatamant secundar	1,205,300	50,000	1,255,300	0	321,700	245,000	353,900	334,700
65020401	Invatamant secundar inferior	1,205,300	50,000	1,255,300	0	321,700	245,000	353,900	334,700

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	3,083,000	0	3,083,000	0	638,000	718,000	775,000	952,000
01	CHELTUIELI CURENTE	3,083,000	0	3,083,000	0	638,000	718,000	775,000	952,000
10	TITLUL I CHELTUIELI DE PERSONAL	1,789,000	0	1,789,000	0	385,000	441,000	473,000	490,000
1001	Cheltuieli salariale in bani	1,738,000	0	1,738,000	0	372,000	428,000	459,000	479,000
100101	Salarii de baza	1,738,000	0	1,738,000	0	372,000	428,000	459,000	479,000
1003	Contributii	51,000	0	51,000	0	13,000	13,000	14,000	11,000
100307	Contributia asiguratorie pentru munca	51,000	0	51,000	0	13,000	13,000	14,000	11,000
57	TITLUL IX ASISTENTA SOCIALA	1,294,000	0	1,294,000	0	253,000	277,000	302,000	462,000
5702	Ajutoare sociale	1,294,000	0	1,294,000	0	253,000	277,000	302,000	462,000
570201	Ajutoare sociale in numerar	1,294,000	0	1,294,000	0	253,000	277,000	302,000	462,000
680205	Asistenta sociala in caz de boli si invaliditati	2,844,000	0	2,844,000	0	616,000	701,000	758,000	769,000
68020502	Asistenta sociala in caz de invaliditate	2,844,000	0	2,844,000	0	616,000	701,000	758,000	769,000
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	994,000	0	994,000	0	419,000	217,000	127,000	231,000
7002	Locuinte, servicii si dezvoltare publica	300,000	0	300,000	0	117,000	67,000	35,000	81,000

01	CHELTUIELI CURENTE	300,000	0	300,000	0	117,000	67,000	35,000	81,000
20	TITLUL II BUNURI SI SERVICII	300,000	0	300,000	0	117,000	67,000	35,000	81,000
2001	Bunuri si servicii	300,000	0	300,000	0	117,000	67,000	35,000	81,000
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	65,000	0	65,000	0	17,000	17,000	15,000	16,000
700206	Iluminat public si electrificari rurale	300,000	0	300,000	0	117,000	67,000	35,000	81,000
7402	Protectia mediului	694,000	0	694,000	0	302,000	150,000	92,000	150,000
01	CHELTUIELI CURENTE	694,000	0	694,000	0	302,000	150,000	92,000	150,000
20	TITLUL II BUNURI SI SERVICII	694,000	0	694,000	0	302,000	150,000	92,000	150,000
2001	Bunuri si servicii	694,000	0	694,000	0	302,000	150,000	92,000	150,000
200130	Alte bunuri si servicii pentru întretinere si functionare	694,000	0	694,000	0	302,000	150,000	92,000	150,000
740205	Salubritate si gestiunea deseurilor	694,000	0	694,000	0	302,000	150,000	92,000	150,000
74020501	Salubritate	694,000	0	694,000	0	302,000	150,000	92,000	150,000
7902	Partea a V-a Actiuni economice	336,000	0	336,000	0	100,000	136,000	100,000	0
8402	Transporturi	336,000	0	336,000	0	100,000	136,000	100,000	0
01	CHELTUIELI CURENTE	336,000	0	336,000	0	100,000	136,000	100,000	0
20	TITLUL II BUNURI SI SERVICII	336,000	0	336,000	0	100,000	136,000	100,000	0
2002	Reparatii curente	336,000	0	336,000	0	100,000	136,000	100,000	0
840203	Transport rutier	336,000	0	336,000	0	100,000	136,000	100,000	0
84020303	Strazi	336,000	0	336,000	0	100,000	136,000	100,000	0
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	4,149,000	-50,000	4,099,000		565,000	675,000	2,338,000	521,000
000202	I. VENITURI CURENTE	3,788,500	-50,000	3,738,500		565,000	675,000	1,977,500	521,000
001202	C. VENITURI NEFISCALE	3,788,500	-50,000	3,738,500		565,000	675,000	1,977,500	521,000
001402	C2. VANZARI DE BUNURI SI SERVICII	3,788,500	-50,000	3,738,500		565,000	675,000	1,977,500	521,000
3702	Transferuri voluntare, altele decat subventiile	3,788,500	-50,000	3,738,500		565,000	675,000	1,977,500	521,000
370204	Varsaminte din sectiunea de functionare	3,788,500	-50,000	3,738,500		565,000	675,000	1,977,500	521,000
001702	IV. SUBVENTII	39,500	0	39,500		0	0	39,500	0
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	39,500	0	39,500		0	0	39,500	0
4302	Subventii de la alte administratii	39,500	0	39,500		0	0	39,500	0
430231	Sume alocate din bugetul AR IK pentru sustinerea proiectelor din FNDK 2014-2020	39,500	0	39,500		0	0	39,500	0
4802	Sume primite de la CEZ alti donatori in contul platilor efectuate si preluantari aferente cadrului financiar 2014-2020	321,000	0	321,000		0	0	321,000	0
480205	Programe din Fondul European pentru Pescuit si Afaceri maritime (FEPAM)	321,000	0	321,000		0	0	321,000	0
48020503	Prefinantare	321,000	0	321,000		0	0	321,000	0
4902	TOTAL CHELTUIELI	4,311,000	-50,000	4,261,000	0	727,000	675,000	2,338,000	521,000
01	CHELTUIELI CURENTE	1,364,600	0	1,364,600	0	186,600	274,000	848,000	56,000
58	TITLUL X PROIECTE CO-FINANȚATE DIN FONDURI EXTERNE NE-RAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	635,600	0	635,600	0	185,600	46,000	348,000	56,000
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)	477,000	0	477,000	0	27,000	46,000	348,000	56,000
580501	Finantare nationala	114,000	0	114,000	0	0	0	98,000	16,000
580502	Finantare externa nerambursabila	342,000	0	342,000	0	6,000	46,000	250,000	40,000
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	2,946,400	-50,000	2,896,400	0	540,400	401,000	1,490,000	465,000
71	TITLUL XV ACTIVE NEFINANCIARE	2,946,400	-50,000	2,896,400	0	540,400	401,000	1,490,000	465,000
7101	Active fixe	2,946,400	-50,000	2,896,400	0	540,400	401,000	1,490,000	465,000
710101	Constructii	1,766,000	-120,000	1,646,000	0	307,500	125,000	768,500	445,000
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	8,000	0	8,000	0	8,000	0	0	0
710130	Alte active fixe	1,169,000	70,000	1,239,000	0	222,000	276,000	721,000	20,000
5002	Partea I-a Servicii publice generale	1,538,000	70,000	1,608,000	0	249,500	274,000	1,028,500	56,000
5102	Autoritati publice si actiuni externe	1,538,000	70,000	1,608,000	0	249,500	274,000	1,028,500	56,000
01	CHELTUIELI CURENTE	1,364,600	0	1,364,600	0	186,600	274,000	848,000	56,000
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	635,600	0	635,600	0	185,600	46,000	348,000	56,000
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)	477,000	0	477,000	0	27,000	46,000	348,000	56,000
580501	Finantare nationala	114,000	0	114,000	0	0	0	98,000	16,000
580502	Finantare externa nerambursabila	342,000	0	342,000	0	6,000	46,000	250,000	40,000
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	173,400	70,000	243,400	0	62,900	0	180,500	0
71	TITLUL XV ACTIVE NEFINANCIARE	173,400	70,000	243,400	0	62,900	0	180,500	0
7101	Active fixe	173,400	70,000	243,400	0	62,900	0	180,500	0
710102	Masini, echipamente si mijloace de transport	3,400	0	3,400	0	2,900	0	500	0
710130	Alte active fixe	170,000	70,000	240,000	0	60,000	0	180,000	0
510201	Autoritati executive si legislative	1,538,000	70,000	1,608,000	0	249,500	274,000	1,028,500	56,000
51020103	Autoritati executive	1,538,000	70,000	1,608,000	0	249,500	274,000	1,028,500	56,000

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	651,000	0	651,000	0	170,000	401,000	60,000	20,000
7002	Locuinte, servicii si dezvoltare publica	413,000	0	413,000	0	8,000	325,000	60,000	20,000
70	CHELTUIELI DE CAPITAL	413,000	0	413,000	0	8,000	325,000	60,000	20,000
71	TITLUL XV ACTIVE NEFINANCIARE	413,000	0	413,000	0	8,000	325,000	60,000	20,000
7101	Active fixe	413,000	0	413,000	0	8,000	325,000	60,000	20,000
710101	Constructii	160,000	0	160,000	0	0	100,000	60,000	0
710103	Mobilier, aparatura birotica si alte active corporale	8,000	0	8,000	0	8,000	0	0	0
710130	Alte active fixe	245,000	0	245,000	0	0	225,000	0	20,000
700206	Iluminat public si electrificari rurale	130,000	0	130,000	0	0	100,000	30,000	0
700207	Alimentare cu gaze naturale in localitati	30,000	0	30,000	0	0	0	30,000	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	1,901,000	-120,000	1,781,000	0	307,500	0	1,028,500	445,000
8402	Transporturi	1,901,000	-120,000	1,781,000	0	307,500	0	1,028,500	445,000
70	CHELTUIELI DE CAPITAL	1,901,000	-120,000	1,781,000	0	307,500	0	1,028,500	445,000
71	TITLUL XV ACTIVE NEFINANCIARE	1,901,000	-120,000	1,781,000	0	307,500	0	1,028,500	445,000
7101	Active fixe	1,901,000	-120,000	1,781,000	0	307,500	0	1,028,500	445,000
710101	Constructii	1,581,000	-120,000	1,461,000	0	307,500	0	708,500	445,000
710130	Alte active fixe	320,000	0	320,000	0	0	0	320,000	0
840203	Transport rutier	1,901,000	-120,000	1,781,000	0	307,500	0	1,028,500	445,000
84020303	Strazi	1,901,000	-120,000	1,781,000	0	307,500	0	1,028,500	445,000
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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