

Buget rectificat in data de 22.12.2021

-mii lei-

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE								
000102	TOTAL VENITURI	7,754.21	250.00	8,004.21		1,127.45	1,993.15	2,081.50	2,802.11
499002	VENITURI PROPRII	1,208.10	0.00	1,208.10		423.45	275.15	302.50	207.00
000202	I. VENITURI CURENTE	3,302.75	250.00	3,552.75		925.45	693.15	781.50	1,152.65
000302	A. VENITURI FISCALE	3,109.17	250.00	3,359.17		862.87	637.15	737.50	1,121.65
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	644.14	0.00	644.14		151.52	151.52	191.55	149.55
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	644.14	0.00	644.14		151.52	151.52	191.55	149.55
0302	Impozit pe venit	0.14	0.00	0.14		0.02	0.02	0.05	0.05
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	0.14	0.00	0.14		0.02	0.02	0.05	0.05
0402	Cote si sume defalcate din impozitul pe venit	644.00	0.00	644.00		151.50	151.50	191.50	149.50
040201	Cote defalcate din impozitul pe venit	218.00	0.00	218.00		50.75	50.75	65.75	50.75
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	276.00	0.00	276.00		62.75	62.75	87.75	62.75
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	150.00	0.00	150.00		38.00	38.00	38.00	36.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	318.03	0.00	318.03		187.10	60.33	50.45	20.15
0702	Impozite si taxe pe proprietate	318.03	0.00	318.03		187.10	60.33	50.45	20.15
070201	Impozit si taxa pe cladiri	68.00	0.00	68.00		42.00	12.00	7.00	7.00
07020101	Impozit pe cladiri de la persoane fizice	43.50	0.00	43.50		21.50	10.00	6.00	6.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	24.50	0.00	24.50		20.50	2.00	1.00	1.00
070202	Impozit si taxa pe teren	247.30	0.00	247.30		144.05	47.75	42.75	12.75
07020201	Impozit pe terenuri de la persoane fizice	243.00	0.00	243.00		142.75	46.75	41.75	11.75
07020202	Impozit si taxa pe teren de la persoane juridice	4.30	0.00	4.30		1.30	1.00	1.00	1.00
070203	Taxe judiciare de timbru si alte taxe de timbru	1.53	0.00	1.53		0.35	0.38	0.50	0.30
070250	Alte impozite si taxe pe proprietate	1.20	0.00	1.20		0.70	0.20	0.20	0.10
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,143.45	250.00	2,393.45		523.70	424.30	494.50	950.95
1102	Sume defalcate din TVA	2,090.65	250.00	2,340.65		502.00	414.00	479.00	945.65
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	781.00	0.00	781.00		177.00	173.00	185.00	246.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	191.65	0.00	191.65		25.00	25.00	25.00	116.65
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,118.00	250.00	1,368.00		300.00	216.00	269.00	583.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	52.80	0.00	52.80		21.70	10.30	15.50	5.30
160202	Impozit pe mijloacele de transport	52.80	0.00	52.80		21.70	10.30	15.50	5.30
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	51.50	0.00	51.50		21.50	10.00	15.00	5.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	1.30	0.00	1.30		0.20	0.30	0.50	0.30
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	3.55	0.00	3.55		0.55	1.00	1.00	1.00
1802	Alte impozite si taxe fiscale	3.55	0.00	3.55		0.55	1.00	1.00	1.00
180250	Alte impozite si taxe	3.55	0.00	3.55		0.55	1.00	1.00	1.00
001202	C. VENITURI NEFISCALE	193.58	0.00	193.58		62.58	56.00	44.00	31.00
001302	C1. VENITURI DIN PROPRIETATE	0.08	0.00	0.08		0.08	0.00	0.00	0.00
3002	Venituri din proprietate	0.08	0.00	0.08		0.08	0.00	0.00	0.00
300205	Venituri din concesiuni si inchirieri	0.08	0.00	0.08		0.08	0.00	0.00	0.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	0.08	0.00	0.08		0.08	0.00	0.00	0.00
001402	C2. VANZARI DE BUNURI SI SERVICII	193.50	0.00	193.50		62.50	56.00	44.00	31.00
3402	Venituri din taxe administrative, eliberari permise	3.20	0.00	3.20		2.20	1.00	0.00	0.00
340202	Taxe extrajudiciare de timbru	3.20	0.00	3.20		2.20	1.00	0.00	0.00
3502	Amenzi, penalitati si confiscari	45.30	0.00	45.30		5.30	20.00	15.00	5.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	45.30	0.00	45.30		5.30	20.00	15.00	5.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	45.30	0.00	45.30		5.30	20.00	15.00	5.00
3602	Diverse venituri	141.00	0.00	141.00		55.00	31.00	29.00	26.00
360206	Taxe speciale	120.00	0.00	120.00		43.00	25.00	27.00	25.00
360250	Alte venituri	21.00	0.00	21.00		12.00	6.00	2.00	1.00
3702	Transferuri voluntare, altele decat subventiile	4.00	0.00	4.00		0.00	4.00	0.00	0.00
370201	Donatii si sponsorizari	4.00	0.00	4.00		0.00	4.00	0.00	0.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-126.65	-250.00	-376.65		0.00	0.00	-35.00	-341.65
370204	Varsaminte din sectiunea de functionare	126.65	250.00	376.65		0.00	0.00	35.00	341.65
001702	IV. SUBVENTII	4,451.46	0.00	4,451.46		202.00	1,300.00	1,300.00	1,649.46
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	4,451.46	0.00	4,451.46		202.00	1,300.00	1,300.00	1,649.46
4202	Subventii de la bugetul de stat	4,451.46	0.00	4,451.46		202.00	1,300.00	1,300.00	1,649.46
002002	B. Curente	4,451.46	0.00	4,451.46		202.00	1,300.00	1,300.00	1,649.46

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		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
420234	Subventii pentru acordarea ajutorului pentru încălzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	351.46	0.00	351.46		2.00	0.00	0.00	349.46
420265	Finantarea Programului National de Dezvoltare Locala	4,100.00	0.00	4,100.00		200.00	1,300.00	1,300.00	1,300.00
4902	TOTAL CHELTUIELI	8,297.21	250.00	8,547.21	0.00	1,127.45	1,993.15	2,624.50	2,802.11
01	CHELTUIELI CURENTE	3,531.56	0.00	3,531.56	0.00	931.45	693.15	746.50	1,160.46
10	TITLUL I CHELTUIELI DE PERSONAL	1,631.00	0.00	1,631.00	0.00	442.35	368.05	457.50	363.10
1001	Cheltuieli salariale in bani	1,596.05	0.00	1,596.05	0.00	433.60	359.05	448.55	354.85
100101	Salarii de baza	1,386.80	0.00	1,386.80	0.00	387.00	307.00	379.00	313.80
100112	Indemnizatii platite unor persoane din afara unitatii	94.00	0.00	94.00	0.00	18.00	26.00	25.00	25.00
100117	Indemnizatii de hrana	115.25	0.00	115.25	0.00	28.60	26.05	44.55	16.05
1003	Contributii	34.95	0.00	34.95	0.00	8.75	9.00	8.95	8.25
100307	Contributia asiguratorie pentru munca	34.95	0.00	34.95	0.00	8.75	9.00	8.95	8.25
20	TITLUL II BUNURI SI SERVICII	1,131.70	0.00	1,131.70	0.00	423.10	181.10	228.00	299.50
2001	Bunuri si servicii	750.39	0.00	750.39	0.00	258.10	131.10	150.50	210.69
200101	Furnituri de birou	4.50	0.00	4.50	0.00	1.00	1.00	1.50	1.00
200102	Materiale pentru curatenie	1.40	0.00	1.40	0.00	0.00	0.50	0.50	0.40
200103	Încalzit, Iluminat si forta motrica	89.00	0.00	89.00	0.00	42.60	1.10	27.80	17.50
200104	Apa, canal si salubritate	120.00	0.00	120.00	0.00	43.00	25.00	27.00	25.00
200105	Carburanti si lubrifianti	37.00	0.00	37.00	0.00	5.00	15.50	6.00	10.50
200106	Piese de schimb	14.50	0.00	14.50	0.00	2.50	8.00	2.00	2.00
200107	Transport	19.50	0.00	19.50	0.00	3.00	8.50	0.00	8.00
200108	Posta, telecomunicatii, radio, tv, internet	54.00	0.00	54.00	0.00	15.00	16.00	8.50	14.50
200109	Materiale si prestari de servicii cu caracter functional	27.20	0.00	27.20	0.00	15.00	3.00	1.20	8.00
200130	Alte bunuri si servicii pentru întretinere si functionare	383.29	0.00	383.29	0.00	131.00	52.50	76.00	123.79
2002	Reparatii curente	357.50	0.00	357.50	0.00	156.00	43.00	66.50	92.00
2005	Bunuri de natura obiectelor de inventar	8.00	0.00	8.00	0.00	8.00	0.00	0.00	0.00
200530	Alte obiecte de inventar	8.00	0.00	8.00	0.00	8.00	0.00	0.00	0.00
2006	Daplasari, detasari, transferari	3.70	0.00	3.70	0.00	1.00	1.00	0.70	1.00
200601	Deplasari interne, detasari, transferari	3.70	0.00	3.70	0.00	1.00	1.00	0.70	1.00
2013	Pregatire profesionala	8.11	0.00	8.11	0.00	0.00	2.00	10.30	-4.19
2030	Alte cheltuieli	4.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00
203002	Protocol si reprezentare	4.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00

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		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	50.00	0.00	50.00	0.00	0.00	25.00	0.00	25.00
5101	Transferuri curente	50.00	0.00	50.00	0.00	0.00	25.00	0.00	25.00
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	50.00	0.00	50.00	0.00	0.00	25.00	0.00	25.00
57	TITLUL IX ASISTENTA SOCIALA	557.46	0.00	557.46	0.00	44.00	39.00	18.00	456.46
5702	Ajutoare sociale	557.46	0.00	557.46	0.00	44.00	39.00	18.00	456.46
570201	Ajutoare sociale in numerar	518.46	0.00	518.46	0.00	33.00	23.00	18.00	444.46
570203	Tichete de cresa si tichete sociale pentru gradinita	39.00	0.00	39.00	0.00	11.00	16.00	0.00	12.00
59	TITLUL XI ALTE CHELTUIELI	161.40	0.00	161.40	0.00	22.00	80.00	43.00	16.40
5901	Burse	86.40	0.00	86.40	0.00	0.00	45.00	25.00	16.40
5912	Sustinerea cultelor	75.00	0.00	75.00	0.00	22.00	35.00	18.00	0.00
70	CHELTUIELI DE CAPITAL	4,769.65	250.00	5,019.65	0.00	200.00	1,300.00	1,878.00	1,641.65
71	TITLUL XIII ACTIVE NEFINANCIARE	4,769.65	250.00	5,019.65	0.00	200.00	1,300.00	1,878.00	1,641.65
7101	Active fixe	4,769.65	250.00	5,019.65	0.00	200.00	1,300.00	1,878.00	1,641.65
710101	Constructii	4,684.65	250.00	4,934.65	0.00	200.00	1,300.00	1,793.00	1,641.65
710130	Alte active fixe	85.00	0.00	85.00	0.00	0.00	0.00	85.00	0.00
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-4.00	0.00	-4.00	0.00	-4.00	0.00	0.00	0.00
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-4.00	0.00	-4.00	0.00	-4.00	0.00	0.00	0.00
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-4.00	0.00	-4.00	0.00	-4.00	0.00	0.00	0.00
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-4.00	0.00	-4.00	0.00	-4.00	0.00	0.00	0.00
5002	Partea I-a Servicii publice generale	1,302.00	0.00	1,302.00	0.00	373.10	283.00	305.50	340.40
5102	Autoritati publice si actiuni externe	1,252.00	0.00	1,252.00	0.00	373.10	258.00	305.50	315.40
01	CHELTUIELI CURENTE	1,246.00	0.00	1,246.00	0.00	377.10	258.00	295.50	315.40
10	TITLUL I CHELTUIELI DE PERSONAL	968.50	0.00	968.50	0.00	263.00	203.50	250.00	252.00
1001	Cheltuieli salariale in bani	948.00	0.00	948.00	0.00	258.00	198.00	245.00	247.00
100101	Salarii de baza	810.00	0.00	810.00	0.00	230.00	160.00	210.00	210.00
100112	Indemnizatii platite unor persoane din afara unitatii	94.00	0.00	94.00	0.00	18.00	26.00	25.00	25.00
100117	Indemnizatii de hrana	44.00	0.00	44.00	0.00	10.00	12.00	10.00	12.00
1003	Contributii	20.50	0.00	20.50	0.00	5.00	5.50	5.00	5.00
100307	Contributia asiguratorie pentru munca	20.50	0.00	20.50	0.00	5.00	5.50	5.00	5.00
20	TITLUL II BUNURI SI SERVICII	277.50	0.00	277.50	0.00	114.10	54.50	45.50	63.40
2001	Bunuri si servicii	250.00	0.00	250.00	0.00	102.10	50.50	37.00	60.40

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
200101	Furnituri de birou	4.50	0.00	4.50	0.00	1.00	1.00	1.50	1.00
200102	Materiale pentru curatenie	1.40	0.00	1.40	0.00	0.00	0.50	0.50	0.40
200103	Încalzit, Iluminat si forta motrica	5.40	0.00	5.40	0.00	2.10	0.50	0.80	2.00
200105	Carburanti si lubrifianti	18.00	0.00	18.00	0.00	5.00	7.00	3.00	3.00
200106	Piese de schimb	11.50	0.00	11.50	0.00	2.50	5.00	2.00	2.00
200108	Posta, telecomunicatii, radio, tv, internet	52.00	0.00	52.00	0.00	15.00	15.00	8.00	14.00
200109	Materiale si prestari de servicii cu caracter functional	27.20	0.00	27.20	0.00	15.00	3.00	1.20	8.00
200130	Alte bunuri si servicii pentru întretinere si functionare	130.00	0.00	130.00	0.00	61.50	18.50	20.00	30.00
2002	Reparatii curente	9.50	0.00	9.50	0.00	3.00	3.00	1.50	2.00
2005	Bunuri de natura obiectelor de inventar	8.00	0.00	8.00	0.00	8.00	0.00	0.00	0.00
200530	Alte obiecte de inventar	8.00	0.00	8.00	0.00	8.00	0.00	0.00	0.00
2006	Daplasari, detasari, transferari	3.70	0.00	3.70	0.00	1.00	1.00	0.70	1.00
200601	Deplasari interne, detasari, transferari	3.70	0.00	3.70	0.00	1.00	1.00	0.70	1.00
2013	Pregatire profesionala	6.30	0.00	6.30	0.00	0.00	0.00	6.30	0.00
70	CHELTUIELI DE CAPITAL	10.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	10.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00
7101	Active fixe	10.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00
710130	Alte active fixe	10.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-4.00	0.00	-4.00	0.00	-4.00	0.00	0.00	0.00
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-4.00	0.00	-4.00	0.00	-4.00	0.00	0.00	0.00
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-4.00	0.00	-4.00	0.00	-4.00	0.00	0.00	0.00
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-4.00	0.00	-4.00	0.00	-4.00	0.00	0.00	0.00
510201	Autoritati executive si legislative	1,252.00	0.00	1,252.00	0.00	373.10	258.00	305.50	315.40
51020103	Autoritati executive	1,252.00	0.00	1,252.00	0.00	373.10	258.00	305.50	315.40
5602	Transferuri cu caracter general intre diferite nivele ale administratiei	50.00	0.00	50.00	0.00	0.00	25.00	0.00	25.00
01	CHELTUIELI CURENTE	50.00	0.00	50.00	0.00	0.00	25.00	0.00	25.00
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	50.00	0.00	50.00	0.00	0.00	25.00	0.00	25.00
5101	Transferuri curente	50.00	0.00	50.00	0.00	0.00	25.00	0.00	25.00
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	50.00	0.00	50.00	0.00	0.00	25.00	0.00	25.00
560207	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	50.00	0.00	50.00	0.00	0.00	25.00	0.00	25.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	118.50	0.00	118.50	0.00	32.00	28.50	29.50	28.50

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
6102	Ordine publica si siguranta nationala	118.50	0.00	118.50	0.00	32.00	28.50	29.50	28.50
01	CHELTUIELI CURENTE	118.50	0.00	118.50	0.00	32.00	28.50	29.50	28.50
10	TITLUL I CHELTUIELI DE PERSONAL	118.50	0.00	118.50	0.00	32.00	28.50	29.50	28.50
1001	Cheltuieli salariale in bani	115.50	0.00	115.50	0.00	31.00	28.00	28.50	28.00
100101	Salarii de baza	103.00	0.00	103.00	0.00	28.00	25.00	25.00	25.00
100117	Indemnizatii de hrana	12.50	0.00	12.50	0.00	3.00	3.00	3.50	3.00
1003	Contributii	3.00	0.00	3.00	0.00	1.00	0.50	1.00	0.50
100307	Contributia asiguratorie pentru munca	3.00	0.00	3.00	0.00	1.00	0.50	1.00	0.50
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	118.50	0.00	118.50	0.00	32.00	28.50	29.50	28.50
6302	Partea a III-a Cheltuieli Social - Culturale	1,637.06	0.00	1,637.06	0.00	306.35	316.65	344.50	669.56
6502	Invatamant	329.00	0.00	329.00	0.00	76.00	89.00	59.00	105.00
01	CHELTUIELI CURENTE	329.00	0.00	329.00	0.00	76.00	89.00	59.00	105.00
20	TITLUL II BUNURI SI SERVICII	193.60	0.00	193.60	0.00	65.00	23.00	34.00	71.60
2001	Bunuri si servicii	191.79	0.00	191.79	0.00	65.00	21.00	30.00	75.79
200103	Încalzit, Iluminat si forta motrica	44.00	0.00	44.00	0.00	20.00	0.00	16.00	8.00
200105	Carburanti si lubrifianti	19.00	0.00	19.00	0.00	0.00	8.50	3.00	7.50
200106	Piese de schimb	3.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00
200107	Transport	19.50	0.00	19.50	0.00	3.00	8.50	0.00	8.00
200130	Alte bunuri si servicii pentru întretinere si functionare	106.29	0.00	106.29	0.00	42.00	1.00	11.00	52.29
2013	Pregatire profesionala	1.81	0.00	1.81	0.00	0.00	2.00	4.00	-4.19
57	TITLUL IX ASISTENTA SOCIALA	49.00	0.00	49.00	0.00	11.00	21.00	0.00	17.00
5702	Ajutoare sociale	49.00	0.00	49.00	0.00	11.00	21.00	0.00	17.00
570201	Ajutoare sociale in numerar	10.00	0.00	10.00	0.00	0.00	5.00	0.00	5.00
570203	Tichete de cresa si tichete sociale pentru gradinita	39.00	0.00	39.00	0.00	11.00	16.00	0.00	12.00
59	TITLUL XI ALTE CHELTUIELI	86.40	0.00	86.40	0.00	0.00	45.00	25.00	16.40
5901	Burse	86.40	0.00	86.40	0.00	0.00	45.00	25.00	16.40
650204	Invatamant secundar	264.00	0.00	264.00	0.00	65.00	60.50	55.00	83.50
65020401	Invatamant secundar inferior	264.00	0.00	264.00	0.00	65.00	60.50	55.00	83.50
650250	Alte cheltuieli in domeniul invatamantului	65.00	0.00	65.00	0.00	11.00	28.50	4.00	21.50
6702	Cultura, recreere si religie	151.00	0.00	151.00	0.00	34.85	50.35	54.30	11.50
01	CHELTUIELI CURENTE	126.00	0.00	126.00	0.00	34.85	50.35	29.30	11.50
10	TITLUL I CHELTUIELI DE PERSONAL	47.00	0.00	47.00	0.00	12.85	11.35	11.30	11.50
1001	Cheltuieli salariale in bani	45.95	0.00	45.95	0.00	12.60	11.05	11.05	11.25

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
100101	Salarii de baza	42.20	0.00	42.20	0.00	12.00	10.00	10.00	10.20
100117	Indemnizatii de hrana	3.75	0.00	3.75	0.00	0.60	1.05	1.05	1.05
1003	Contributii	1.05	0.00	1.05	0.00	0.25	0.30	0.25	0.25
100307	Contributia asiguratorie pentru munca	1.05	0.00	1.05	0.00	0.25	0.30	0.25	0.25
20	TITLUL II BUNURI SI SERVICII	4.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00
2030	Alte cheltuieli	4.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00
203002	Protocol si reprezentare	4.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00
59	TITLUL XI ALTE CHELTUIELI	75.00	0.00	75.00	0.00	22.00	35.00	18.00	0.00
5912	Sustinerea cultelor	75.00	0.00	75.00	0.00	22.00	35.00	18.00	0.00
70	CHELTUIELI DE CAPITAL	25.00	0.00	25.00	0.00	0.00	0.00	25.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	25.00	0.00	25.00	0.00	0.00	0.00	25.00	0.00
7101	Active fixe	25.00	0.00	25.00	0.00	0.00	0.00	25.00	0.00
710130	Alte active fixe	25.00	0.00	25.00	0.00	0.00	0.00	25.00	0.00
670203	Servicii culturale	47.00	0.00	47.00	0.00	12.85	11.35	11.30	11.50
67020302	Biblioteci publice comunale, orasenesti, municipale	47.00	0.00	47.00	0.00	12.85	11.35	11.30	11.50
670250	Alte servicii in domeniile culturii, recreerii si religiei	104.00	0.00	104.00	0.00	22.00	39.00	43.00	0.00
6802	Asigurari si asistenta sociala	1,157.06	0.00	1,157.06	0.00	195.50	177.30	231.20	553.06
01	CHELTUIELI CURENTE	1,157.06	0.00	1,157.06	0.00	195.50	177.30	231.20	553.06
10	TITLUL I CHELTUIELI DE PERSONAL	497.00	0.00	497.00	0.00	134.50	124.70	166.70	71.10
1001	Cheltuieli salariale in bani	486.60	0.00	486.60	0.00	132.00	122.00	164.00	68.60
100101	Salarii de baza	431.60	0.00	431.60	0.00	117.00	112.00	134.00	68.60
100117	Indemnizatii de hrana	55.00	0.00	55.00	0.00	15.00	10.00	30.00	0.00
1003	Contributii	10.40	0.00	10.40	0.00	2.50	2.70	2.70	2.50
100307	Contributia asiguratorie pentru munca	10.40	0.00	10.40	0.00	2.50	2.70	2.70	2.50
20	TITLUL II BUNURI SI SERVICII	151.60	0.00	151.60	0.00	28.00	34.60	46.50	42.50
2001	Bunuri si servicii	151.60	0.00	151.60	0.00	28.00	34.60	46.50	42.50
200103	Încalzit, iluminat si forta motrica	2.60	0.00	2.60	0.00	0.50	0.60	1.00	0.50
200108	Posta, telecomunicatii, radio, tv, internet	2.00	0.00	2.00	0.00	0.00	1.00	0.50	0.50
200130	Alte bunuri si servicii pentru întretinere si functionare	147.00	0.00	147.00	0.00	27.50	33.00	45.00	41.50
57	TITLUL IX ASISTENTA SOCIALA	508.46	0.00	508.46	0.00	33.00	18.00	18.00	439.46
5702	Ajutoare sociale	508.46	0.00	508.46	0.00	33.00	18.00	18.00	439.46
570201	Ajutoare sociale in numerar	508.46	0.00	508.46	0.00	33.00	18.00	18.00	439.46
680205	Asistenta sociala in caz de boli si invaliditati	654.00	0.00	654.00	0.00	165.50	142.70	184.70	161.10

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
68020502	Asistenta sociala in caz de invaliditate	654.00	0.00	654.00	0.00	165.50	142.70	184.70	161.10
680215	Prevenirea excluderii sociale	351.46	0.00	351.46	0.00	2.00	0.00	0.00	349.46
68021501	Ajutor social	351.46	0.00	351.46	0.00	2.00	0.00	0.00	349.46
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	151.60	0.00	151.60	0.00	28.00	34.60	46.50	42.50
68025050	Alte cheltuieli in domeniul asistentei sociale	151.60	0.00	151.60	0.00	28.00	34.60	46.50	42.50
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	252.00	0.00	252.00	0.00	78.00	40.00	87.00	47.00
7002	Locuinte, servicii si dezvoltare publica	132.00	0.00	132.00	0.00	35.00	15.00	60.00	22.00
01	CHELTUIELI CURENTE	82.00	0.00	82.00	0.00	35.00	15.00	10.00	22.00
20	TITLUL II BUNURI SI SERVICII	82.00	0.00	82.00	0.00	35.00	15.00	10.00	22.00
2001	Bunuri si servicii	37.00	0.00	37.00	0.00	20.00	0.00	10.00	7.00
200103	Încalzit, Iluminat si forta motrica	37.00	0.00	37.00	0.00	20.00	0.00	10.00	7.00
2002	Reparatii curente	45.00	0.00	45.00	0.00	15.00	15.00	0.00	15.00
70	CHELTUIELI DE CAPITAL	50.00	0.00	50.00	0.00	0.00	0.00	50.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	50.00	0.00	50.00	0.00	0.00	0.00	50.00	0.00
7101	Active fixe	50.00	0.00	50.00	0.00	0.00	0.00	50.00	0.00
710130	Alte active fixe	50.00	0.00	50.00	0.00	0.00	0.00	50.00	0.00
700206	Iluminat public si electrificari rurale	82.00	0.00	82.00	0.00	35.00	15.00	10.00	22.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	50.00	0.00	50.00	0.00	0.00	0.00	50.00	0.00
7402	Protectia mediului	120.00	0.00	120.00	0.00	43.00	25.00	27.00	25.00
01	CHELTUIELI CURENTE	120.00	0.00	120.00	0.00	43.00	25.00	27.00	25.00
20	TITLUL II BUNURI SI SERVICII	120.00	0.00	120.00	0.00	43.00	25.00	27.00	25.00
2001	Bunuri si servicii	120.00	0.00	120.00	0.00	43.00	25.00	27.00	25.00
200104	Apa, canal si salubritate	120.00	0.00	120.00	0.00	43.00	25.00	27.00	25.00
740205	Salubritate si gestiunea deseurilor	120.00	0.00	120.00	0.00	43.00	25.00	27.00	25.00
74020501	Salubritate	120.00	0.00	120.00	0.00	43.00	25.00	27.00	25.00
7902	Partea a V-a Actiuni economice	4,987.65	250.00	5,237.65	0.00	338.00	1,325.00	1,858.00	1,716.65
8402	Transporturi	4,987.65	250.00	5,237.65	0.00	338.00	1,325.00	1,858.00	1,716.65
01	CHELTUIELI CURENTE	303.00	0.00	303.00	0.00	138.00	25.00	65.00	75.00
20	TITLUL II BUNURI SI SERVICII	303.00	0.00	303.00	0.00	138.00	25.00	65.00	75.00
2002	Reparatii curente	303.00	0.00	303.00	0.00	138.00	25.00	65.00	75.00
70	CHELTUIELI DE CAPITAL	4,684.65	250.00	4,934.65	0.00	200.00	1,300.00	1,793.00	1,641.65
71	TITLUL XIII ACTIVE NEFINANCIARE	4,684.65	250.00	4,934.65	0.00	200.00	1,300.00	1,793.00	1,641.65
7101	Active fixe	4,684.65	250.00	4,934.65	0.00	200.00	1,300.00	1,793.00	1,641.65

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
710101	Constructii	4,684.65	250.00	4,934.65	0.00	200.00	1,300.00	1,793.00	1,641.65
840203	Transport rutier	4,987.65	250.00	5,237.65	0.00	338.00	1,325.00	1,858.00	1,716.65
84020301	Drumuri si poduri	4,987.65	250.00	5,237.65	0.00	338.00	1,325.00	1,858.00	1,716.65
9602	Rezerve, Excedent/Deficit	-543.00	0.00	-543.00	0.00	0.00	0.00	-543.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	543.00	0.00	543.00	0.00	0.00	0.00	543.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	543.00	0.00	543.00	0.00	0.00	0.00	543.00	0.00
	SECTIUNEA DE FUNCTIONARE								
000102	TOTAL VENITURI	3,527.56	0.00	3,527.56		927.45	693.15	746.50	1,160.46
499002	VENITURI PROPRII	1,208.10	0.00	1,208.10		423.45	275.15	302.50	207.00
000202	I. VENITURI CURENTE	3,176.10	0.00	3,176.10		925.45	693.15	746.50	811.00
000302	A. VENITURI FISCALE	3,109.17	250.00	3,359.17		862.87	637.15	737.50	1,121.65
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	644.14	0.00	644.14		151.52	151.52	191.55	149.55
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	644.14	0.00	644.14		151.52	151.52	191.55	149.55
0302	Impozit pe venit	0.14	0.00	0.14		0.02	0.02	0.05	0.05
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	0.14	0.00	0.14		0.02	0.02	0.05	0.05
0402	Cote si sume defalcate din impozitul pe venit	644.00	0.00	644.00		151.50	151.50	191.50	149.50
040201	Cote defalcate din impozitul pe venit	218.00	0.00	218.00		50.75	50.75	65.75	50.75
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	276.00	0.00	276.00		62.75	62.75	87.75	62.75
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	150.00	0.00	150.00		38.00	38.00	38.00	36.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	318.03	0.00	318.03		187.10	60.33	50.45	20.15
0702	Impozite si taxe pe proprietate	318.03	0.00	318.03		187.10	60.33	50.45	20.15
070201	Impozit si taxa pe cladiri	68.00	0.00	68.00		42.00	12.00	7.00	7.00
07020101	Impozit pe cladiri de la persoane fizice	43.50	0.00	43.50		21.50	10.00	6.00	6.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	24.50	0.00	24.50		20.50	2.00	1.00	1.00
070202	Impozit si taxa pe teren	247.30	0.00	247.30		144.05	47.75	42.75	12.75
07020201	Impozit pe terenuri de la persoane fizice	243.00	0.00	243.00		142.75	46.75	41.75	11.75
07020202	Impozit si taxa pe teren de la persoane juridice	4.30	0.00	4.30		1.30	1.00	1.00	1.00
070203	Taxe judiciare de timbru si alte taxe de timbru	1.53	0.00	1.53		0.35	0.38	0.50	0.30
070250	Alte impozite si taxe pe proprietate	1.20	0.00	1.20		0.70	0.20	0.20	0.10

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,143.45	250.00	2,393.45		523.70	424.30	494.50	950.95
1102	Sume defalcate din TVA	2,090.65	250.00	2,340.65		502.00	414.00	479.00	945.65
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	781.00	0.00	781.00		177.00	173.00	185.00	246.00
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	191.65	0.00	191.65		25.00	25.00	25.00	116.65
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,118.00	250.00	1,368.00		300.00	216.00	269.00	583.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	52.80	0.00	52.80		21.70	10.30	15.50	5.30
160202	Impozit pe mijloacele de transport	52.80	0.00	52.80		21.70	10.30	15.50	5.30
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	51.50	0.00	51.50		21.50	10.00	15.00	5.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	1.30	0.00	1.30		0.20	0.30	0.50	0.30
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	3.55	0.00	3.55		0.55	1.00	1.00	1.00
1802	Alte impozite si taxe fiscale	3.55	0.00	3.55		0.55	1.00	1.00	1.00
180250	Alte impozite si taxe	3.55	0.00	3.55		0.55	1.00	1.00	1.00
001202	C. VENITURI NEFISCALE	66.93	-250.00	-183.07		62.58	56.00	9.00	-310.65
001302	C1. VENITURI DIN PROPRIETATE	0.08	0.00	0.08		0.08	0.00	0.00	0.00
3002	Venituri din proprietate	0.08	0.00	0.08		0.08	0.00	0.00	0.00
300205	Venituri din concesiuni si inchirieri	0.08	0.00	0.08		0.08	0.00	0.00	0.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	0.08	0.00	0.08		0.08	0.00	0.00	0.00
001402	C2. VANZARI DE BUNURI SI SERVICII	66.85	-250.00	-183.15		62.50	56.00	9.00	-310.65
3402	Venituri din taxe administrative, eliberari permise	3.20	0.00	3.20		2.20	1.00	0.00	0.00
340202	Taxe extrajudiciare de timbru	3.20	0.00	3.20		2.20	1.00	0.00	0.00
3502	Amenzi, penalitati si confiscari	45.30	0.00	45.30		5.30	20.00	15.00	5.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	45.30	0.00	45.30		5.30	20.00	15.00	5.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	45.30	0.00	45.30		5.30	20.00	15.00	5.00
3602	Diverse venituri	141.00	0.00	141.00		55.00	31.00	29.00	26.00
360206	Taxe speciale	120.00	0.00	120.00		43.00	25.00	27.00	25.00
360250	Alte venituri	21.00	0.00	21.00		12.00	6.00	2.00	1.00
3702	Transferuri voluntare, altele decat subventiile	-122.65	-250.00	-372.65		0.00	4.00	-35.00	-341.65
370201	Donatii si sponsorizari	4.00	0.00	4.00		0.00	4.00	0.00	0.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-126.65	-250.00	-376.65		0.00	0.00	-35.00	-341.65
001702	IV. SUBVENTII	351.46	0.00	351.46		2.00	0.00	0.00	349.46

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	351.46	0.00	351.46		2.00	0.00	0.00	349.46
4202	Subventii de la bugetul de stat	351.46	0.00	351.46		2.00	0.00	0.00	349.46
002002	B. Curente	351.46	0.00	351.46		2.00	0.00	0.00	349.46
420234	Subventii pentru acordarea ajutorului pentru încălzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	351.46	0.00	351.46		2.00	0.00	0.00	349.46
4902	TOTAL CHELTUIELI	3,527.56	0.00	3,527.56	0.00	927.45	693.15	746.50	1,160.46
01	CHELTUIELI CURENTE	3,531.56	0.00	3,531.56	0.00	931.45	693.15	746.50	1,160.46
10	TITLUL I CHELTUIELI DE PERSONAL	1,631.00	0.00	1,631.00	0.00	442.35	368.05	457.50	363.10
1001	Cheltuieli salariale in bani	1,596.05	0.00	1,596.05	0.00	433.60	359.05	448.55	354.85
100101	Salarii de baza	1,386.80	0.00	1,386.80	0.00	387.00	307.00	379.00	313.80
100112	Indemnizatii platite unor persoane din afara unitatii	94.00	0.00	94.00	0.00	18.00	26.00	25.00	25.00
100117	Indemnizatii de hrana	115.25	0.00	115.25	0.00	28.60	26.05	44.55	16.05
1003	Contributii	34.95	0.00	34.95	0.00	8.75	9.00	8.95	8.25
100307	Contributia asiguratorie pentru munca	34.95	0.00	34.95	0.00	8.75	9.00	8.95	8.25
20	TITLUL II BUNURI SI SERVICII	1,131.70	0.00	1,131.70	0.00	423.10	181.10	228.00	299.50
2001	Bunuri si servicii	750.39	0.00	750.39	0.00	258.10	131.10	150.50	210.69
200101	Furnituri de birou	4.50	0.00	4.50	0.00	1.00	1.00	1.50	1.00
200102	Materiale pentru curatenie	1.40	0.00	1.40	0.00	0.00	0.50	0.50	0.40
200103	Încalzit, Iluminat si forta motrica	89.00	0.00	89.00	0.00	42.60	1.10	27.80	17.50
200104	Apa, canal si salubritate	120.00	0.00	120.00	0.00	43.00	25.00	27.00	25.00
200105	Carburanti si lubrifianti	37.00	0.00	37.00	0.00	5.00	15.50	6.00	10.50
200106	Piese de schimb	14.50	0.00	14.50	0.00	2.50	8.00	2.00	2.00
200107	Transport	19.50	0.00	19.50	0.00	3.00	8.50	0.00	8.00
200108	Posta, telecomunicatii, radio, tv, internet	54.00	0.00	54.00	0.00	15.00	16.00	8.50	14.50
200109	Materiale si prestari de servicii cu caracter functional	27.20	0.00	27.20	0.00	15.00	3.00	1.20	8.00
200130	Alte bunuri si servicii pentru întretinere si functionare	383.29	0.00	383.29	0.00	131.00	52.50	76.00	123.79
2002	Reparatii curente	357.50	0.00	357.50	0.00	156.00	43.00	66.50	92.00
2005	Bunuri de natura obiectelor de inventar	8.00	0.00	8.00	0.00	8.00	0.00	0.00	0.00
200530	Alte obiecte de inventar	8.00	0.00	8.00	0.00	8.00	0.00	0.00	0.00
2006	Daplasari, detasari, transferari	3.70	0.00	3.70	0.00	1.00	1.00	0.70	1.00
200601	Deplasari interne, detasari, transferari	3.70	0.00	3.70	0.00	1.00	1.00	0.70	1.00
2013	Pregatire profesionala	8.11	0.00	8.11	0.00	0.00	2.00	10.30	-4.19

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
2030	Alte cheltuieli	4.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00
203002	Protocol si reprezentare	4.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	50.00	0.00	50.00	0.00	0.00	25.00	0.00	25.00
5101	Transferuri curente	50.00	0.00	50.00	0.00	0.00	25.00	0.00	25.00
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	50.00	0.00	50.00	0.00	0.00	25.00	0.00	25.00
57	TITLUL IX ASISTENTA SOCIALA	557.46	0.00	557.46	0.00	44.00	39.00	18.00	456.46
5702	Ajutoare sociale	557.46	0.00	557.46	0.00	44.00	39.00	18.00	456.46
570201	Ajutoare sociale in numerar	518.46	0.00	518.46	0.00	33.00	23.00	18.00	444.46
570203	Tichete de cresa si tichete sociale pentru gradinita	39.00	0.00	39.00	0.00	11.00	16.00	0.00	12.00
59	TITLUL XI ALTE CHELTUIELI	161.40	0.00	161.40	0.00	22.00	80.00	43.00	16.40
5901	Burse	86.40	0.00	86.40	0.00	0.00	45.00	25.00	16.40
5912	Sustinerea cultelor	75.00	0.00	75.00	0.00	22.00	35.00	18.00	0.00
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-4.00	0.00	-4.00	0.00	-4.00	0.00	0.00	0.00
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-4.00	0.00	-4.00	0.00	-4.00	0.00	0.00	0.00
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-4.00	0.00	-4.00	0.00	-4.00	0.00	0.00	0.00
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-4.00	0.00	-4.00	0.00	-4.00	0.00	0.00	0.00
5002	Partea I-a Servicii publice generale	1,292.00	0.00	1,292.00	0.00	373.10	283.00	295.50	340.40
5102	Autoritati publice si actiuni externe	1,242.00	0.00	1,242.00	0.00	373.10	258.00	295.50	315.40
01	CHELTUIELI CURENTE	1,246.00	0.00	1,246.00	0.00	377.10	258.00	295.50	315.40
10	TITLUL I CHELTUIELI DE PERSONAL	968.50	0.00	968.50	0.00	263.00	203.50	250.00	252.00
1001	Cheltuieli salariale in bani	948.00	0.00	948.00	0.00	258.00	198.00	245.00	247.00
100101	Salarii de baza	810.00	0.00	810.00	0.00	230.00	160.00	210.00	210.00
100112	Indemnizatii platite unor persoane din afara unitatii	94.00	0.00	94.00	0.00	18.00	26.00	25.00	25.00
100117	Indemnizatii de hrana	44.00	0.00	44.00	0.00	10.00	12.00	10.00	12.00
1003	Contributii	20.50	0.00	20.50	0.00	5.00	5.50	5.00	5.00
100307	Contributia asiguratorie pentru munca	20.50	0.00	20.50	0.00	5.00	5.50	5.00	5.00
20	TITLUL II BUNURI SI SERVICII	277.50	0.00	277.50	0.00	114.10	54.50	45.50	63.40
2001	Bunuri si servicii	250.00	0.00	250.00	0.00	102.10	50.50	37.00	60.40
200101	Furnituri de birou	4.50	0.00	4.50	0.00	1.00	1.00	1.50	1.00
200102	Materiale pentru curatenie	1.40	0.00	1.40	0.00	0.00	0.50	0.50	0.40
200103	Încalzit, Iluminat si forta motrica	5.40	0.00	5.40	0.00	2.10	0.50	0.80	2.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
200105	Carburanti si lubrifianti	18.00	0.00	18.00	0.00	5.00	7.00	3.00	3.00
200106	Piese de schimb	11.50	0.00	11.50	0.00	2.50	5.00	2.00	2.00
200108	Posta, telecomunicatii, radio, tv, internet	52.00	0.00	52.00	0.00	15.00	15.00	8.00	14.00
200109	Materiale si prestari de servicii cu caracter functional	27.20	0.00	27.20	0.00	15.00	3.00	1.20	8.00
200130	Alte bunuri si servicii pentru intretinere si functionare	130.00	0.00	130.00	0.00	61.50	18.50	20.00	30.00
2002	Reparatii curente	9.50	0.00	9.50	0.00	3.00	3.00	1.50	2.00
2005	Bunuri de natura obiectelor de inventar	8.00	0.00	8.00	0.00	8.00	0.00	0.00	0.00
200530	Alte obiecte de inventar	8.00	0.00	8.00	0.00	8.00	0.00	0.00	0.00
2006	Daplasari, detasari, transferari	3.70	0.00	3.70	0.00	1.00	1.00	0.70	1.00
200601	Deplasari interne, detasari, transferari	3.70	0.00	3.70	0.00	1.00	1.00	0.70	1.00
2013	Pregatire profesionala	6.30	0.00	6.30	0.00	0.00	0.00	6.30	0.00
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-4.00	0.00	-4.00	0.00	-4.00	0.00	0.00	0.00
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-4.00	0.00	-4.00	0.00	-4.00	0.00	0.00	0.00
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-4.00	0.00	-4.00	0.00	-4.00	0.00	0.00	0.00
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-4.00	0.00	-4.00	0.00	-4.00	0.00	0.00	0.00
510201	Autoritati executive si legislative	1,242.00	0.00	1,242.00	0.00	373.10	258.00	295.50	315.40
51020103	Autoritati executive	1,242.00	0.00	1,242.00	0.00	373.10	258.00	295.50	315.40
5602	Transferuri cu caracter general intre diferite nivele ale administratiei	50.00	0.00	50.00	0.00	0.00	25.00	0.00	25.00
01	CHELTUIELI CURENTE	50.00	0.00	50.00	0.00	0.00	25.00	0.00	25.00
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	50.00	0.00	50.00	0.00	0.00	25.00	0.00	25.00
5101	Transferuri curente	50.00	0.00	50.00	0.00	0.00	25.00	0.00	25.00
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	50.00	0.00	50.00	0.00	0.00	25.00	0.00	25.00
560207	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	50.00	0.00	50.00	0.00	0.00	25.00	0.00	25.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	118.50	0.00	118.50	0.00	32.00	28.50	29.50	28.50
6102	Ordine publica si siguranta nationala	118.50	0.00	118.50	0.00	32.00	28.50	29.50	28.50
01	CHELTUIELI CURENTE	118.50	0.00	118.50	0.00	32.00	28.50	29.50	28.50
10	TITLUL I CHELTUIELI DE PERSONAL	118.50	0.00	118.50	0.00	32.00	28.50	29.50	28.50
1001	Cheltuieli salariale in bani	115.50	0.00	115.50	0.00	31.00	28.00	28.50	28.00
100101	Salarii de baza	103.00	0.00	103.00	0.00	28.00	25.00	25.00	25.00
100117	Indemnizatii de hrana	12.50	0.00	12.50	0.00	3.00	3.00	3.50	3.00
1003	Contributii	3.00	0.00	3.00	0.00	1.00	0.50	1.00	0.50

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
100307	Contributia asiguratorie pentru munca	3.00	0.00	3.00	0.00	1.00	0.50	1.00	0.50
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	118.50	0.00	118.50	0.00	32.00	28.50	29.50	28.50
6302	Partea a III-a Cheltuieli Social - Culturale	1,612.06	0.00	1,612.06	0.00	306.35	316.65	319.50	669.56
6502	Invatamant	329.00	0.00	329.00	0.00	76.00	89.00	59.00	105.00
01	CHELTUIELI CURENTE	329.00	0.00	329.00	0.00	76.00	89.00	59.00	105.00
20	TITLUL II BUNURI SI SERVICII	193.60	0.00	193.60	0.00	65.00	23.00	34.00	71.60
2001	Bunuri si servicii	191.79	0.00	191.79	0.00	65.00	21.00	30.00	75.79
200103	Încalzit, Iluminat si forta motrica	44.00	0.00	44.00	0.00	20.00	0.00	16.00	8.00
200105	Carburanti si lubrifianti	19.00	0.00	19.00	0.00	0.00	8.50	3.00	7.50
200106	Piese de schimb	3.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00
200107	Transport	19.50	0.00	19.50	0.00	3.00	8.50	0.00	8.00
200130	Alte bunuri si servicii pentru întretinere si functionare	106.29	0.00	106.29	0.00	42.00	1.00	11.00	52.29
2013	Pregatire profesionala	1.81	0.00	1.81	0.00	0.00	2.00	4.00	-4.19
57	TITLUL IX ASISTENTA SOCIALA	49.00	0.00	49.00	0.00	11.00	21.00	0.00	17.00
5702	Ajutoare sociale	49.00	0.00	49.00	0.00	11.00	21.00	0.00	17.00
570201	Ajutoare sociale in numerar	10.00	0.00	10.00	0.00	0.00	5.00	0.00	5.00
570203	Tichete de cresa si tichete sociale pentru gradinita	39.00	0.00	39.00	0.00	11.00	16.00	0.00	12.00
59	TITLUL XI ALTE CHELTUIELI	86.40	0.00	86.40	0.00	0.00	45.00	25.00	16.40
5901	Burse	86.40	0.00	86.40	0.00	0.00	45.00	25.00	16.40
650204	Invatamant secundar	264.00	0.00	264.00	0.00	65.00	60.50	55.00	83.50
65020401	Invatamant secundar inferior	264.00	0.00	264.00	0.00	65.00	60.50	55.00	83.50
650250	Alte cheltuieli in domeniul invatamantului	65.00	0.00	65.00	0.00	11.00	28.50	4.00	21.50
6702	Cultura, recreere si religie	126.00	0.00	126.00	0.00	34.85	50.35	29.30	11.50
01	CHELTUIELI CURENTE	126.00	0.00	126.00	0.00	34.85	50.35	29.30	11.50
10	TITLUL I CHELTUIELI DE PERSONAL	47.00	0.00	47.00	0.00	12.85	11.35	11.30	11.50
1001	Cheltuieli salariale in bani	45.95	0.00	45.95	0.00	12.60	11.05	11.05	11.25
100101	Salarii de baza	42.20	0.00	42.20	0.00	12.00	10.00	10.00	10.20
100117	Indemnizatii de hrana	3.75	0.00	3.75	0.00	0.60	1.05	1.05	1.05
1003	Contributii	1.05	0.00	1.05	0.00	0.25	0.30	0.25	0.25
100307	Contributia asiguratorie pentru munca	1.05	0.00	1.05	0.00	0.25	0.30	0.25	0.25
20	TITLUL II BUNURI SI SERVICII	4.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00
2030	Alte cheltuieli	4.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00
203002	Protocol si reprezentare	4.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
59	TITLUL XI ALTE CHELTUIELI	75.00	0.00	75.00	0.00	22.00	35.00	18.00	0.00
5912	Sustinerea cultelor	75.00	0.00	75.00	0.00	22.00	35.00	18.00	0.00
670203	Servicii culturale	47.00	0.00	47.00	0.00	12.85	11.35	11.30	11.50
67020302	Biblioteci publice comunale, orasenesti, municipale	47.00	0.00	47.00	0.00	12.85	11.35	11.30	11.50
670250	Alte servicii in domeniile culturii, recreeri si religiei	79.00	0.00	79.00	0.00	22.00	39.00	18.00	0.00
6802	Asigurari si asistenta sociala	1,157.06	0.00	1,157.06	0.00	195.50	177.30	231.20	553.06
01	CHELTUIELI CURENTE	1,157.06	0.00	1,157.06	0.00	195.50	177.30	231.20	553.06
10	TITLUL I CHELTUIELI DE PERSONAL	497.00	0.00	497.00	0.00	134.50	124.70	166.70	71.10
1001	Cheltuieli salariale in bani	486.60	0.00	486.60	0.00	132.00	122.00	164.00	68.60
100101	Salarii de baza	431.60	0.00	431.60	0.00	117.00	112.00	134.00	68.60
100117	Indemnizatii de hrana	55.00	0.00	55.00	0.00	15.00	10.00	30.00	0.00
1003	Contributii	10.40	0.00	10.40	0.00	2.50	2.70	2.70	2.50
100307	Contributia asiguratorie pentru munca	10.40	0.00	10.40	0.00	2.50	2.70	2.70	2.50
20	TITLUL II BUNURI SI SERVICII	151.60	0.00	151.60	0.00	28.00	34.60	46.50	42.50
2001	Bunuri si servicii	151.60	0.00	151.60	0.00	28.00	34.60	46.50	42.50
200103	Încalzit, Iluminat si forta motrica	2.60	0.00	2.60	0.00	0.50	0.60	1.00	0.50
200108	Posta, telecomunicatii, radio, tv, internet	2.00	0.00	2.00	0.00	0.00	1.00	0.50	0.50
200130	Alte bunuri si servicii pentru întretinere si functionare	147.00	0.00	147.00	0.00	27.50	33.00	45.00	41.50
57	TITLUL IX ASISTENTA SOCIALA	508.46	0.00	508.46	0.00	33.00	18.00	18.00	439.46
5702	Ajutoare sociale	508.46	0.00	508.46	0.00	33.00	18.00	18.00	439.46
570201	Ajutoare sociale in numerar	508.46	0.00	508.46	0.00	33.00	18.00	18.00	439.46
680205	Asistenta sociala in caz de boli si invaliditati	654.00	0.00	654.00	0.00	165.50	142.70	184.70	161.10
68020502	Asistenta sociala in caz de invaliditate	654.00	0.00	654.00	0.00	165.50	142.70	184.70	161.10
680215	Prevenirea excluderii sociale	351.46	0.00	351.46	0.00	2.00	0.00	0.00	349.46
68021501	Ajutor social	351.46	0.00	351.46	0.00	2.00	0.00	0.00	349.46
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	151.60	0.00	151.60	0.00	28.00	34.60	46.50	42.50
68025050	Alte cheltuieli in domeniul asistentei sociale	151.60	0.00	151.60	0.00	28.00	34.60	46.50	42.50
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	202.00	0.00	202.00	0.00	78.00	40.00	37.00	47.00
7002	Locuinte, servicii si dezvoltare publica	82.00	0.00	82.00	0.00	35.00	15.00	10.00	22.00
01	CHELTUIELI CURENTE	82.00	0.00	82.00	0.00	35.00	15.00	10.00	22.00
20	TITLUL II BUNURI SI SERVICII	82.00	0.00	82.00	0.00	35.00	15.00	10.00	22.00
2001	Bunuri si servicii	37.00	0.00	37.00	0.00	20.00	0.00	10.00	7.00
200103	Încalzit, Iluminat si forta motrica	37.00	0.00	37.00	0.00	20.00	0.00	10.00	7.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
2002	Reparatii curente	45.00	0.00	45.00	0.00	15.00	15.00	0.00	15.00
700206	Iluminat public si electrificari rurale	82.00	0.00	82.00	0.00	35.00	15.00	10.00	22.00
7402	Protectia mediului	120.00	0.00	120.00	0.00	43.00	25.00	27.00	25.00
01	CHELTUIELI CURENTE	120.00	0.00	120.00	0.00	43.00	25.00	27.00	25.00
20	TITLUL II BUNURI SI SERVICII	120.00	0.00	120.00	0.00	43.00	25.00	27.00	25.00
2001	Bunuri si servicii	120.00	0.00	120.00	0.00	43.00	25.00	27.00	25.00
200104	Apa, canal si salubritate	120.00	0.00	120.00	0.00	43.00	25.00	27.00	25.00
740205	Salubritate si gestiunea deseurilor	120.00	0.00	120.00	0.00	43.00	25.00	27.00	25.00
74020501	Salubritate	120.00	0.00	120.00	0.00	43.00	25.00	27.00	25.00
7902	Partea a V-a Actiuni economice	303.00	0.00	303.00	0.00	138.00	25.00	65.00	75.00
8402	Transporturi	303.00	0.00	303.00	0.00	138.00	25.00	65.00	75.00
01	CHELTUIELI CURENTE	303.00	0.00	303.00	0.00	138.00	25.00	65.00	75.00
20	TITLUL II BUNURI SI SERVICII	303.00	0.00	303.00	0.00	138.00	25.00	65.00	75.00
2002	Reparatii curente	303.00	0.00	303.00	0.00	138.00	25.00	65.00	75.00
840203	Transport rutier	303.00	0.00	303.00	0.00	138.00	25.00	65.00	75.00
84020301	Drumuri si poduri	303.00	0.00	303.00	0.00	138.00	25.00	65.00	75.00
9602	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE DEZVOLTARE								
000102	TOTAL VENITURI	4,226.65	250.00	4,476.65		200.00	1,300.00	1,335.00	1,641.65
000202	I. VENITURI CURENTE	126.65	250.00	376.65		0.00	0.00	35.00	341.65
001202	C. VENITURI NEFISCALE	126.65	250.00	376.65		0.00	0.00	35.00	341.65
001402	C2. VANZARI DE BUNURI SI SERVICII	126.65	250.00	376.65		0.00	0.00	35.00	341.65
3702	Transferuri voluntare, altele decat subventiile	126.65	250.00	376.65		0.00	0.00	35.00	341.65
370204	Varsaminte din sectiunea de functionare	126.65	250.00	376.65		0.00	0.00	35.00	341.65
001702	IV. SUBVENTII	4,100.00	0.00	4,100.00		200.00	1,300.00	1,300.00	1,300.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	4,100.00	0.00	4,100.00		200.00	1,300.00	1,300.00	1,300.00
4202	Subventii de la bugetul de stat	4,100.00	0.00	4,100.00		200.00	1,300.00	1,300.00	1,300.00
420265	Finantarea Programului National de Dezvoltare Locala	4,100.00	0.00	4,100.00		200.00	1,300.00	1,300.00	1,300.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
4902	TOTAL CHELTUIELI	4,769.65	250.00	5,019.65	0.00	200.00	1,300.00	1,878.00	1,641.65
70	CHELTUIELI DE CAPITAL	4,769.65	250.00	5,019.65	0.00	200.00	1,300.00	1,878.00	1,641.65
71	TITLUL XIII ACTIVE NEFINANCIARE	4,769.65	250.00	5,019.65	0.00	200.00	1,300.00	1,878.00	1,641.65
7101	Active fixe	4,769.65	250.00	5,019.65	0.00	200.00	1,300.00	1,878.00	1,641.65
710101	Constructii	4,684.65	250.00	4,934.65	0.00	200.00	1,300.00	1,793.00	1,641.65
710130	Alte active fixe	85.00	0.00	85.00	0.00	0.00	0.00	85.00	0.00
5002	Partea I-a Servicii publice generale	10.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00
5102	Autoritati publice si actiuni externe	10.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00
70	CHELTUIELI DE CAPITAL	10.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	10.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00
7101	Active fixe	10.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00
710130	Alte active fixe	10.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00
510201	Autoritati executive si legislative	10.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00
51020103	Autoritati executive	10.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00
6302	Partea a III-a Cheltuieli Social - Culturale	25.00	0.00	25.00	0.00	0.00	0.00	25.00	0.00
6702	Cultura, recreere si religie	25.00	0.00	25.00	0.00	0.00	0.00	25.00	0.00
70	CHELTUIELI DE CAPITAL	25.00	0.00	25.00	0.00	0.00	0.00	25.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	25.00	0.00	25.00	0.00	0.00	0.00	25.00	0.00
7101	Active fixe	25.00	0.00	25.00	0.00	0.00	0.00	25.00	0.00
710130	Alte active fixe	25.00	0.00	25.00	0.00	0.00	0.00	25.00	0.00
670250	Alte servicii in domeniile culturii, recreeri si religiei	25.00	0.00	25.00	0.00	0.00	0.00	25.00	0.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	50.00	0.00	50.00	0.00	0.00	0.00	50.00	0.00
7002	Locuinte, servicii si dezvoltare publica	50.00	0.00	50.00	0.00	0.00	0.00	50.00	0.00
70	CHELTUIELI DE CAPITAL	50.00	0.00	50.00	0.00	0.00	0.00	50.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	50.00	0.00	50.00	0.00	0.00	0.00	50.00	0.00
7101	Active fixe	50.00	0.00	50.00	0.00	0.00	0.00	50.00	0.00
710130	Alte active fixe	50.00	0.00	50.00	0.00	0.00	0.00	50.00	0.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	50.00	0.00	50.00	0.00	0.00	0.00	50.00	0.00
7902	Partea a V-a Actiuni economice	4,684.65	250.00	4,934.65	0.00	200.00	1,300.00	1,793.00	1,641.65
8402	Transporturi	4,684.65	250.00	4,934.65	0.00	200.00	1,300.00	1,793.00	1,641.65
70	CHELTUIELI DE CAPITAL	4,684.65	250.00	4,934.65	0.00	200.00	1,300.00	1,793.00	1,641.65
71	TITLUL XIII ACTIVE NEFINANCIARE	4,684.65	250.00	4,934.65	0.00	200.00	1,300.00	1,793.00	1,641.65
7101	Active fixe	4,684.65	250.00	4,934.65	0.00	200.00	1,300.00	1,793.00	1,641.65

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
710101	Constructii	4,684.65	250.00	4,934.65	0.00	200.00	1,300.00	1,793.00	1,641.65
840203	Transport rutier	4,684.65	250.00	4,934.65	0.00	200.00	1,300.00	1,793.00	1,641.65
84020301	Drumuri si poduri	4,684.65	250.00	4,934.65	0.00	200.00	1,300.00	1,793.00	1,641.65
9602	Rezerve, Excedent/Deficit	-543.00	0.00	-543.00	0.00	0.00	0.00	-543.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	543.00	0.00	543.00	0.00	0.00	0.00	543.00	0.00
990297	Deficitul sectiunii de dezvoltare	543.00	0.00	543.00	0.00	0.00	0.00	543.00	0.00

**Primar,
Boghian Dragos**

**Contabil,
Rosca Andreea Elena**