Judetul: Mures
Unitatea administrativ-teritoriala: Comuna Lunca
Institutia publica: CENTRALIZATOR

Formular **11/01**

BUGET CENTRALIZAT RECTIFICAT SEPTEMBRIE 2020

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Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE								
000102	TOTAL VENITURI	12,024,000	103,000	12,127,000		2,867,000	4,608,000	3,149,000	1,503,000
499002	VENITURI PROPRII	2,078,000	0	2,078,000		616,000	625,000	564,000	273,000
000202	I. VENITURI CURENTE	4,067,000	103,000	4,170,000		1,047,000	1,068,000	1,041,000	1,014,000
000302	A. VENITURI FISCALE	3,710,000	103,000	3,813,000		907,000	919,000	980,000	1,007,000
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	994,000	0	994,000		256,000	234,000	253,000	251,000
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	994,000	0	994,000		256,000	234,000	253,000	251,000
0302	Impozit pe venit	5,000	0	5,000		3,000	2,000	0	0
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	5,000	0	5,000		3,000	2,000	0	0
0402	Cote si sume defalcate din impozitul pe venit	989,000	0	989,000		253,000	232,000	253,000	251,000
040201	Cote defalcate din impozitul pe venit	290,000	0	290,000		72,000	72,000	73,000	73,000
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	530,000	0	530,000		138,000	118,000	138,000	136,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	169,000	0	169,000		43,000	42,000	42,000	42,000
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	327,000	0	327,000		104,000	72,000	136,000	15,000
0702	Impozite si taxe pe proprietate	327,000	0	327,000		104,000	72,000	136,000	15,000
070201	Impozit si taxa pe cladiri	52,000	0	52,000		22,000	12,000	12,000	6,000
07020101	Impozit pe cladiri de la persoane fizice	45,000	0	45,000		20,000	10,000	10,000	5,000
07020102	Impozit si taxa pe cladiri de la persoane juridice	7,000	0	7,000		2,000	2,000	2,000	1,000
070202	Impozit si taxa pe teren	275,000	0	275,000		82,000	60,000	124,000	9,000
07020201	Impozit pe terenuri de la persoane fizice	72,000	0	72,000		18,000	18,000	28,000	8,000
07020202	Impozit si taxa pe teren de la persoane juridice	8,000	0	8,000		4,000	2,000	1,000	1,000
07020203	Impozitul pe terenul din extravilan	195,000	0	195,000		60,000	40,000	95,000	0
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,114,000	103,000	2,217,000		465,000	485,000	526,000	741,000
1102	Sume defalcate din TVA	1,989,000	103,000	2,092,000		431,000	443,000	477,000	741,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	548,000	0	548,000		120,000	111,000	217,000	100,000

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	16,000	0	16,000		2,000	5,000	4,000	5,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,425,000	103,000	1,528,000		309,000	327,000	256,000	636,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	125,000	0	125,000		34,000	42,000	49,000	0
160202	Impozit pe mijloacele de transport	125,000	0	125,000		34,000	42,000	49,000	0
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	117,000	0	117,000		30,000	40,000	47,000	0
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	8,000	0	8,000		4,000	2,000	2,000	0
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	275,000	0	275,000		82,000	128,000	65,000	0
1802	Alte impozite si taxe fiscale	275,000	0	275,000		82,000	128,000	65,000	0
180250	Alte impozite si taxe	275,000	0	275,000		82,000	128,000	65,000	0
001202	C. VENITURI NEFISCALE	357,000	0	357,000		140,000	149,000	61,000	7,000
001302	C1. VENITURI DIN PROPRIETATE	288,000	0	288,000		120,000	128,000	40,000	0
3002	Venituri din proprietate	288,000	0	288,000		120,000	128,000	40,000	0
300205	Venituri din concesiuni si inchirieri	288,000	0	288,000		120,000	128,000	40,000	0
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	288,000	0	288,000		120,000	128,000	40,000	0
001402	C2. VANZARI DE BUNURI SI SERVICII	69,000	0	69,000		20,000	21,000	21,000	7,000
3302	Venituri din prestari de servicii si alte activitati	20,000	0	20,000		5,000	5,000	6,000	4,000
330208	Venituri din prestari de servicii	20,000	0	20,000		5,000	5,000	6,000	4,000
3502	Amenzi, penalitati si confiscari	49,000	0	49,000		15,000	16,000	15,000	3,000
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	49,000	0	49,000		15,000	16,000	15,000	3,000
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	49,000	0	49,000		15,000	16,000	15,000	3,000
001702	IV. SUBVENTII	5,989,000	0	5,989,000		1,820,000	1,884,000	1,796,000	489,000
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	5,989,000	0	5,989,000		1,820,000	1,884,000	1,796,000	489,000
4202	Subventii de la bugetul de stat	4,999,000	0	4,999,000		1,810,000	1,083,000	1,617,000	489,000
001902	A. De capital	20,000	0	20,000		0	20,000	0	0
420205	Planuri si regulamente de urbanism	20,000	0	20,000		0	20,000	0	0
002002	B. Curente	4,979,000	0	4,979,000		1,810,000	1,063,000	1,617,000	489,000
420228	Subventii primite din Fondul de Interventie	60,000	0	60,000		0	0	60,000	0
420234	Subventii pentru acordarea ajutorului pentru încalzirea locuintei cu lemne, carbuni, combustibili petrolieri	30,000	0	30,000		10,000	20,000	0	0
420265	Finantarea Programului National de Dezvoltare Locala	4,889,000	0	4,889,000		1,800,000	1,043,000	1,557,000	489,000
4302	Subventii de la alte administratii	990,000	0	990,000		10,000	801,000	179,000	0
430231	Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	810,000	0	810,000		10,000	621,000	179,000	0

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
430234	Sume alocate din bugetul ANCPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	180,000	0	180,000		0	180,000	0	0
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	1,968,000	0	1,968,000		0	1,656,000	312,000	0
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	1,968,000	0	1,968,000		0	1,656,000	312,000	0
48020401	Sume primite in contul platilor efectuate in anul curent	748,000	0	748,000		0	436,000	312,000	0
48020402	Sume primite in contul platilor efectuate in anii anteriori	1,220,000	0	1,220,000		0	1,220,000	0	0
4902	TOTAL CHELTUIELI	13,004,000	103,000	13,107,000	0	3,202,000	4,608,000	3,218,000	2,079,000
01	CHELTUIELI CURENTE	6,875,000	103,000	6,978,000	0	1,067,000	2,314,000	1,913,000	1,684,000
10	TITLUL I CHELTUIELI DE PERSONAL	2,051,000	0	2,051,000	0	452,000	676,000	558,000	365,000
1001	Cheltuieli salariale in bani	1,962,000	0	1,962,000	0	439,000	626,000	545,000	352,000
100101	Salarii de baza	1,641,000	0	1,641,000	0	375,000	455,000	490,000	321,000
100112	Indemnizatii platite unor persoane din afara unitatii	221,000	0	221,000	0	34,000	146,000	30,000	11,000
100117	Indemnizatii de hrana	75,000	0	75,000	0	20,000	20,000	20,000	15,000
100130	Alte drepturi salariale in bani	25,000	0	25,000	0	10,000	5,000	5,000	5,000
1002	Cheltuieli salariale in natura	37,000	0	37,000	0	0	37,000	0	0
100206	Vouchere de vacanta	37,000	0	37,000	0	0	37,000	0	0
1003	Contributii	52,000	0	52,000	0	13,000	13,000	13,000	13,000
100307	Contributia asiguratorie pentru munca	52,000	0	52,000	0	13,000	13,000	13,000	13,000
20	TITLUL II BUNURI SI SERVICII	1,856,000	103,000	1,959,000	0	523,000	460,000	383,000	593,000
2001	Bunuri si servicii	1,068,000	103,000	1,171,000	0	334,000	260,000	209,000	368,000
200101	Furnituri de birou	19,000	0	19,000	0	7,000	4,000	3,000	5,000
200102	Materiale pentru curatenie	10,000	0	10,000	0	5,000	3,000	2,000	0
200103	Încalzit, Iluminat si forta motrica	230,000	-6,000	224,000	0	101,000	60,000	44,000	19,000
200104	Apa, canal si salubritate	91,000	0	91,000	0	23,000	22,000	22,000	24,000
200105	Carburanti si lubrifianti	35,000	0	35,000	0	15,000	7,000	3,000	10,000
200106	Piese de schimb	13,000	0	13,000	0	6,000	3,000	2,000	2,000
200107	Transport	140,000	0	140,000	0	35,000	35,000	35,000	35,000
200108	Posta, telecomunicatii, radio, tv, internet	33,000	0	33,000	0	12,000	7,000	6,000	8,000
200109	Materiale si prestari de servicii cu caracter functional	326,000	103,000	429,000	0	85,000	71,000	58,000	215,000
200130	Alte bunuri si servicii pentru întretinere si functionare	171,000	6,000	177,000	0	45,000	48,000	34,000	50,000
2002	Reparatii curente	274,000	0	274,000	0	32,000	37,000	77,000	128,000
2005	Bunuri de natura obiectelor de inventar	95,000	0	95,000	0	38,000	19,000	19,000	19,000

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
200530	Alte obiecte de inventar	95,000	0	95,000	0	38,000	19,000	19,000	19,000
2006	Daplasari, detasari, transferari	50,000	0	50,000	0	23,000	13,000	7,000	7,000
200601	Deplasari interne, detasari, transferari	50,000	0	50,000	0	23,000	13,000	7,000	7,000
2011	Carti, publicatii si materiale documentare	3,000	0	3,000	0	1,000	1,000	1,000	0
2013	Pregatire profesionala	15,000	0	15,000	0	5,000	5,000	5,000	0
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	76,000	0	76,000	0	10,000	5,000	5,000	56,000
2030	Alte cheltuieli	275,000	0	275,000	0	80,000	120,000	60,000	15,000
203030	Alte cheltuieli cu bunuri si servicii	275,000	0	275,000	0	80,000	120,000	60,000	15,000
57	TITLUL IX ASISTENTA SOCIALA	380,000	0	380,000	0	82,000	82,000	160,000	56,000
5702	Ajutoare sociale	380,000	0	380,000	0	82,000	82,000	160,000	56,000
570201	Ajutoare sociale in numerar	370,000	0	370,000	0	80,000	79,000	157,000	54,000
570203	Tichete de cresa si tichete sociale pentru gradinita	10,000	0	10,000	0	2,000	3,000	3,000	2,000
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	2,538,000	0	2,538,000	0	10,000	1,046,000	812,000	670,000
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	2,538,000	0	2,538,000	0	10,000	1,046,000	812,000	670,000
580402	Finantare externa nerambursabila	2,006,000	0	2,006,000	0	0	736,000	600,000	670,000
580403	Cheltuieli neeligibile	532,000	0	532,000	0	10,000	310,000	212,000	0
59	TITLUL XI ALTE CHELTUIELI	50,000	0	50,000	0	0	50,000	0	0
5912	Sustinerea cultelor	50,000	0	50,000	0	0	50,000	0	0
70	CHELTUIELI DE CAPITAL	6,129,000	0	6,129,000	0	2,135,000	2,294,000	1,305,000	395,000
71	TITLUL XIII ACTIVE NEFINANCIARE	6,129,000	0	6,129,000	0	2,135,000	2,294,000	1,305,000	395,000
7101	Active fixe	6,129,000	0	6,129,000	0	2,135,000	2,294,000	1,305,000	395,000
710101	Constructii	5,867,000	0	5,867,000	0	2,000,000	2,215,000	1,257,000	395,000
710102	Masini, echipamente si mijloace de transport	50,000	0	50,000	0	0	50,000	0	0
710130	Alte active fixe	212,000	0	212,000	0	135,000	29,000	48,000	0
5002	Partea I-a Servicii publice generale	2,360,000	0	2,360,000	0	556,000	791,000	548,000	465,000
5102	Autoritati publice si actiuni externe	2,210,000	0	2,210,000	0	556,000	641,000	548,000	465,000
01	CHELTUIELI CURENTE	2,190,000	0	2,190,000	0	556,000	641,000	528,000	465,000
10	TITLUL I CHELTUIELI DE PERSONAL	1,522,000	0	1,522,000	0	342,000	446,000	413,000	321,000
1001	Cheltuieli salariale in bani	1,452,000	0	1,452,000	0	334,000	401,000	405,000	312,000
100101	Salarii de baza	1,251,000	0	1,251,000	0	270,000	350,000	350,000	281,000
100112	Indemnizatii platite unor persoane din afara unitatii	101,000	0	101,000	0	34,000	26,000	30,000	11,000
100117	Indemnizatii de hrana	75,000	0	75,000	0	20,000	20,000	20,000	15,000

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
100130	Alte drepturi salariale in bani	25,000	0	25,000	0	10,000	5,000	5,000	5,000
1002	Cheltuieli salariale in natura	37,000	0	37,000	0	0	37,000	0	0
100206	Vouchere de vacanta	37,000	0	37,000	0	0	37,000	0	0
1003	Contributii	33,000	0	33,000	0	8,000	8,000	8,000	9,000
100307	Contributia asiguratorie pentru munca	33,000	0	33,000	0	8,000	8,000	8,000	9,000
20	TITLUL II BUNURI SI SERVICII	668,000	0	668,000	0	214,000	195,000	115,000	144,000
2001	Bunuri si servicii	335,000	0	335,000	0	95,000	86,000	52,000	102,000
200101	Furnituri de birou	12,000	0	12,000	0	4,000	2,000	2,000	4,000
200102	Materiale pentru curatenie	5,000	0	5,000	0	2,000	2,000	1,000	0
200103	Încalzit, Iluminat si forta motrica	20,000	0	20,000	0	7,000	5,000	3,000	5,000
200105	Carburanti si lubrifianti	5,000	0	5,000	0	2,000	2,000	1,000	0
200106	Piese de schimb	3,000	0	3,000	0	2,000	1,000	0	0
200108	Posta, telecomunicatii, radio, tv, internet	25,000	0	25,000	0	8,000	4,000	5,000	8,000
200109	Materiale si prestari de servicii cu caracter functional	170,000	0	170,000	0	50,000	40,000	30,000	50,000
200130	Alte bunuri si servicii pentru întretinere si functionare	95,000	0	95,000	0	20,000	30,000	10,000	35,000
2002	Reparatii curente	30,000	0	30,000	0	5,000	15,000	5,000	5,000
2005	Bunuri de natura obiectelor de inventar	30,000	0	30,000	0	10,000	5,000	5,000	10,000
200530	Alte obiecte de inventar	30,000	0	30,000	0	10,000	5,000	5,000	10,000
2006	Daplasari, detasari, transferari	20,000	0	20,000	0	8,000	8,000	2,000	2,000
200601	Deplasari interne, detasari, transferari	20,000	0	20,000	0	8,000	8,000	2,000	2,000
2011	Carti, publicatii si materiale documentare	3,000	0	3,000	0	1,000	1,000	1,000	0
2013	Pregatire profesionala	15,000	0	15,000	0	5,000	5,000	5,000	0
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	30,000	0	30,000	0	10,000	5,000	5,000	10,000
2030	Alte cheltuieli	205,000	0	205,000	0	80,000	70,000	40,000	15,000
203030	Alte cheltuieli cu bunuri si servicii	205,000	0	205,000	0	80,000	70,000	40,000	15,000
70	CHELTUIELI DE CAPITAL	20,000	0	20,000	0	0	0	20,000	0
71	TITLUL XIII ACTIVE NEFINANCIARE	20,000	0	20,000	0	0	0	20,000	0
7101	Active fixe	20,000	0	20,000	0	0	0	20,000	0
710130	Alte active fixe	20,000	0	20,000	0	0	0	20,000	0
510201	Autoritati executive si legislative	2,210,000	0	2,210,000	0	556,000	641,000	548,000	465,000
51020103	Autoritati executive	2,210,000	0	2,210,000	0	556,000	641,000	548,000	465,000
5402	Alte servicii publice generale	150,000	0	150,000	0	0	150,000	0	0

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
01	CHELTUIELI CURENTE	150,000	0	150,000	0	0	150,000	0	0
10	TITLUL I CHELTUIELI DE PERSONAL	120,000	0	120,000	0	0	120,000	0	0
1001	Cheltuieli salariale in bani	120,000	0	120,000	0	0	120,000	0	0
100112	Indemnizatii platite unor persoane din afara unitatii	120,000	0	120,000	0	0	120,000	0	0
20	TITLUL II BUNURI SI SERVICII	30,000	0	30,000	0	0	30,000	0	0
2030	Alte cheltuieli	30,000	0	30,000	0	0	30,000	0	0
203030	Alte cheltuieli cu bunuri si servicii	30,000	0	30,000	0	0	30,000	0	0
540250	Alte servicii publice generale	150,000	0	150,000	0	0	150,000	0	0
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	60,000	0	60,000	0	14,000	13,000	22,000	11,000
6102	Ordine publica si siguranta nationala	60,000	0	60,000	0	14,000	13,000	22,000	11,000
01	CHELTUIELI CURENTE	60,000	0	60,000	0	14,000	13,000	22,000	11,000
20	TITLUL II BUNURI SI SERVICII	60,000	0	60,000	0	14,000	13,000	22,000	11,000
2001	Bunuri si servicii	45,000	0	45,000	0	9,000	8,000	17,000	11,000
200103	Încalzit, Iluminat si forta motrica	5,000	0	5,000	0	2,000	1,000	1,000	1,000
200109	Materiale si prestari de servicii cu caracter functional	40,000	0	40,000	0	7,000	7,000	16,000	10,000
2005	Bunuri de natura obiectelor de inventar	15,000	0	15,000	0	5,000	5,000	5,000	0
200530	Alte obiecte de inventar	15,000	0	15,000	0	5,000	5,000	5,000	0
610205	Protectie civila si protectia contra incendiilor	25,000	0	25,000	0	7,000	7,000	6,000	5,000
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	35,000	0	35,000	0	7,000	6,000	16,000	6,000
6302	Partea a III-a Cheltuieli Social - Culturale	3,776,000	0	3,776,000	0	330,000	1,373,000	1,257,000	816,000
6502	Invatamant	250,000	0	250,000	0	121,000	51,000	41,000	37,000
01	CHELTUIELI CURENTE	250,000	0	250,000	0	121,000	51,000	41,000	37,000
20	TITLUL II BUNURI SI SERVICII	240,000	0	240,000	0	119,000	48,000	38,000	35,000
2001	Bunuri si servicii	145,000	0	145,000	0	78,000	26,000	27,000	14,000
200101	Furnituri de birou	7,000	0	7,000	0	3,000	2,000	1,000	1,000
200102	Materiale pentru curatenie	5,000	0	5,000	0	3,000	1,000	1,000	0
200103	Încalzit, Iluminat si forta motrica	50,000	-6,000	44,000	0	35,000	8,000	1,000	0
200104	Apa, canal si salubritate	1,000	0	1,000	0	1,000	0	0	0
200105	Carburanti si lubrifianti	10,000	0	10,000	0	8,000	2,000	0	0
200106	Piese de schimb	10,000	0	10,000	0	4,000	2,000	2,000	2,000
200108	Posta, telecomunicatii, radio, tv, internet	8,000	0	8,000	0	4,000	3,000	1,000	0
200109	Materiale si prestari de servicii cu caracter functional	20,000	0	20,000	0	8,000	4,000	4,000	4,000
200130	Alte bunuri si servicii pentru întretinere si functionare	34,000	6,000	40,000	0	12,000	4,000	17,000	7,000

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
2002	Reparatii curente	50,000	0	50,000	0	15,000	15,000	5,000	15,000
2005	Bunuri de natura obiectelor de inventar	15,000	0	15,000	0	11,000	2,000	1,000	1,000
200530	Alte obiecte de inventar	15,000	0	15,000	0	11,000	2,000	1,000	1,000
2006	Daplasari, detasari, transferari	30,000	0	30,000	0	15,000	5,000	5,000	5,000
200601	Deplasari interne, detasari, transferari	30,000	0	30,000	0	15,000	5,000	5,000	5,000
57	TITLUL IX ASISTENTA SOCIALA	10,000	0	10,000	0	2,000	3,000	3,000	2,000
5702	Ajutoare sociale	10,000	0	10,000	0	2,000	3,000	3,000	2,000
570203	Tichete de cresa si tichete sociale pentru gradinita	10,000	0	10,000	0	2,000	3,000	3,000	2,000
650204	Invatamant secundar	240,000	0	240,000	0	119,000	48,000	38,000	35,000
65020401	Invatamant secundar inferior	240,000	0	240,000	0	119,000	48,000	38,000	35,000
650250	Alte cheltuieli in domeniul invatamantului	10,000	0	10,000	0	2,000	3,000	3,000	2,000
6702	Cultura, recreere si religie	2,747,000	0	2,747,000	0	19,000	1,133,000	914,000	681,000
01	CHELTUIELI CURENTE	2,407,000	0	2,407,000	0	19,000	883,000	824,000	681,000
20	TITLUL II BUNURI SI SERVICII	55,000	0	55,000	0	19,000	13,000	12,000	11,000
2001	Bunuri si servicii	35,000	0	35,000	0	12,000	9,000	7,000	7,000
200103	Încalzit, Iluminat si forta motrica	20,000	0	20,000	0	7,000	6,000	4,000	3,000
200130	Alte bunuri si servicii pentru întretinere si functionare	15,000	0	15,000	0	5,000	3,000	3,000	4,000
2002	Reparatii curente	10,000	0	10,000	0	5,000	2,000	2,000	1,000
2005	Bunuri de natura obiectelor de inventar	10,000	0	10,000	0	2,000	2,000	3,000	3,000
200530	Alte obiecte de inventar	10,000	0	10,000	0	2,000	2,000	3,000	3,000
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	2,302,000	0	2,302,000	0	0	820,000	812,000	670,000
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	2,302,000	0	2,302,000	0	0	820,000	812,000	670,000
580402	Finantare externa nerambursabila	1,870,000	0	1,870,000	0	0	600,000	600,000	670,000
580403	Cheltuieli neeligibile	432,000	0	432,000	0	0	220,000	212,000	0
59	TITLUL XI ALTE CHELTUIELI	50,000	0	50,000	0	0	50,000	0	0
5912	Sustinerea cultelor	50,000	0	50,000	0	0	50,000	0	0
70	CHELTUIELI DE CAPITAL	340,000	0	340,000	0	0	250,000	90,000	0
71	TITLUL XIII ACTIVE NEFINANCIARE	340,000	0	340,000	0	0	250,000	90,000	0
7101	Active fixe	340,000	0	340,000	0	0	250,000	90,000	0
710101	Constructii	290,000	0	290,000	0	0	200,000	90,000	0
710102	Masini, echipamente si mijloace de transport	50,000	0	50,000	0	0	50,000	0	0
670203	Servicii culturale	2,387,000	0	2,387,000	0	11,000	878,000	821,000	677,000
67020307	Camine culturale	2,387,000	0	2,387,000	0	11,000	878,000	821,000	677,000

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		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
670205	Servicii recreative si sportive	60,000	0	60,000	0	8,000	5,000	43,000	4,000
67020501	Sport	60,000	0	60,000	0	8,000	5,000	43,000	4,000
670206	Servicii religioase	300,000	0	300,000	0	0	250,000	50,000	0
6802	Asigurari si asistenta sociala	779,000	0	779,000	0	190,000	189,000	302,000	98,000
01	CHELTUIELI CURENTE	779,000	0	779,000	0	190,000	189,000	302,000	98,000
10	TITLUL I CHELTUIELI DE PERSONAL	409,000	0	409,000	0	110,000	110,000	145,000	44,000
1001	Cheltuieli salariale in bani	390,000	0	390,000	0	105,000	105,000	140,000	40,000
100101	Salarii de baza	390,000	0	390,000	0	105,000	105,000	140,000	40,000
1003	Contributii	19,000	0	19,000	0	5,000	5,000	5,000	4,000
100307	Contributia asiguratorie pentru munca	19,000	0	19,000	0	5,000	5,000	5,000	4,000
57	TITLUL IX ASISTENTA SOCIALA	370,000	0	370,000	0	80,000	79,000	157,000	54,000
5702	Ajutoare sociale	370,000	0	370,000	0	80,000	79,000	157,000	54,000
570201	Ajutoare sociale in numerar	370,000	0	370,000	0	80,000	79,000	157,000	54,000
680205	Asistenta sociala in caz de boli si invaliditati	740,000	0	740,000	0	180,000	189,000	302,000	69,000
68020502	Asistenta sociala in caz de invaliditate	740,000	0	740,000	0	180,000	189,000	302,000	69,000
680215	Prevenirea excluderii sociale	39,000	0	39,000	0	10,000	0	0	29,000
68021501	Ajutor social	39,000	0	39,000	0	10,000	0	0	29,000
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	683,000	0	683,000	0	260,000	144,000	132,000	147,000
7002	Locuinte, servicii si dezvoltare publica	497,000	0	497,000	0	225,000	109,000	97,000	66,000
01	CHELTUIELI CURENTE	305,000	0	305,000	0	90,000	80,000	69,000	66,000
20	TITLUL II BUNURI SI SERVICII	305,000	0	305,000	0	90,000	80,000	69,000	66,000
2001	Bunuri si servicii	265,000	0	265,000	0	85,000	75,000	64,000	41,000
200103	Încalzit, Iluminat si forta motrica	135,000	0	135,000	0	50,000	40,000	35,000	10,000
200104	Apa, canal si salubritate	90,000	0	90,000	0	22,000	22,000	22,000	24,000
200109	Materiale si prestari de servicii cu caracter functional	16,000	0	16,000	0	5,000	5,000	3,000	3,000
200130	Alte bunuri si servicii pentru întretinere si functionare	24,000	0	24,000	0	8,000	8,000	4,000	4,000
2002	Reparatii curente	40,000	0	40,000	0	5,000	5,000	5,000	25,000
70	CHELTUIELI DE CAPITAL	192,000	0	192,000	0	135,000	29,000	28,000	0
71	TITLUL XIII ACTIVE NEFINANCIARE	192,000	0	192,000	0	135,000	29,000	28,000	0
7101	Active fixe	192,000	0	192,000	0	135,000	29,000	28,000	0
710130	Alte active fixe	192,000	0	192,000	0	135,000	29,000	28,000	0
700206	Iluminat public si electrificari rurale	342,000	0	342,000	0	188,000	72,000	65,000	17,000
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	155,000	0	155,000	0	37,000	37,000	32,000	49,000

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
7402	Protectia mediului	186,000	0	186,000	0	35,000	35,000	35,000	81,000
01	CHELTUIELI CURENTE	186,000	0	186,000	0	35,000	35,000	35,000	81,000
20	TITLUL II BUNURI SI SERVICII	186,000	0	186,000	0	35,000	35,000	35,000	81,000
2001	Bunuri si servicii	140,000	0	140,000	0	35,000	35,000	35,000	35,000
200107	Transport	140,000	0	140,000	0	35,000	35,000	35,000	35,000
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	46,000	0	46,000	0	0	0	0	46,000
740205	Salubritate si gestiunea deseurilor	186,000	0	186,000	0	35,000	35,000	35,000	81,000
74020502	Colectarea, tratarea si distrugerea deseurilor	186,000	0	186,000	0	35,000	35,000	35,000	81,000
7902	Partea a V-a Actiuni economice	6,125,000	103,000	6,228,000	0	2,042,000	2,287,000	1,259,000	640,000
8302	Agricultura, silvicultura, piscicultura si vanatoare	115,000	0	115,000	0	20,000	35,000	30,000	30,000
01	CHELTUIELI CURENTE	115,000	0	115,000	0	20,000	35,000	30,000	30,000
20	TITLUL II BUNURI SI SERVICII	115,000	0	115,000	0	20,000	35,000	30,000	30,000
2001	Bunuri si servicii	50,000	0	50,000	0	10,000	10,000	5,000	25,000
200109	Materiale si prestari de servicii cu caracter functional	50,000	0	50,000	0	10,000	10,000	5,000	25,000
2005	Bunuri de natura obiectelor de inventar	25,000	0	25,000	0	10,000	5,000	5,000	5,000
200530	Alte obiecte de inventar	25,000	0	25,000	0	10,000	5,000	5,000	5,000
2030	Alte cheltuieli	40,000	0	40,000	0	0	20,000	20,000	0
203030	Alte cheltuieli cu bunuri si servicii	40,000	0	40,000	0	0	20,000	20,000	0
830250	Alte cheltuieli in domeniul agriculturii, silviculturii, pisciculturii si vanatorii	115,000	0	115,000	0	20,000	35,000	30,000	30,000
8402	Transporturi	6,005,000	103,000	6,108,000	0	2,020,000	2,249,000	1,229,000	610,000
01	CHELTUIELI CURENTE	428,000	103,000	531,000	0	20,000	234,000	62,000	215,000
20	TITLUL II BUNURI SI SERVICII	192,000	103,000	295,000	0	10,000	8,000	62,000	215,000
2001	Bunuri si servicii	50,000	103,000	153,000	0	10,000	8,000	2,000	133,000
200105	Carburanti si lubrifianti	20,000	0	20,000	0	5,000	3,000	2,000	10,000
200109	Materiale si prestari de servicii cu caracter functional	30,000	103,000	133,000	0	5,000	5,000	0	123,000
2002	Reparatii curente	142,000	0	142,000	0	0	0	60,000	82,000
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	236,000	0	236,000	0	10,000	226,000	0	0
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	236,000	0	236,000	0	10,000	226,000	0	0
580402	Finantare externa nerambursabila	136,000	0	136,000	0	0	136,000	0	0
580403	Cheltuieli neeligibile	100,000	0	100,000	0	10,000	90,000	0	0
70	CHELTUIELI DE CAPITAL	5,577,000	0	5,577,000	0	2,000,000	2,015,000	1,167,000	395,000
71	TITLUL XIII ACTIVE NEFINANCIARE	5,577,000	0	5,577,000	0	2,000,000	2,015,000	1,167,000	395,000

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		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
7101	Active fixe	5,577,000	0	5,577,000	0	2,000,000	2,015,000	1,167,000	395,000
710101	Constructii	5,577,000	0	5,577,000	0	2,000,000	2,015,000	1,167,000	395,000
840203	Transport rutier	6,005,000	103,000	6,108,000	0	2,020,000	2,249,000	1,229,000	610,000
84020301	Drumuri si poduri	6,005,000	103,000	6,108,000	0	2,020,000	2,249,000	1,229,000	610,000
8702	Alte actiuni economice	5,000	0	5,000	0	2,000	3,000	0	0
01	CHELTUIELI CURENTE	5,000	0	5,000	0	2,000	3,000	0	0
20	TITLUL II BUNURI SI SERVICII	5,000	0	5,000	0	2,000	3,000	0	0
2001	Bunuri si servicii	3,000	0	3,000	0	0	3,000	0	0
200130	Alte bunuri si servicii pentru întretinere si functionare	3,000	0	3,000	0	0	3,000	0	0
2002	Reparatii curente	2,000	0	2,000	0	2,000	0	0	0
870250	Alte actiuni economice	5,000	0	5,000	0	2,000	3,000	0	0
9602	Rezerve, Excedent/Deficit	-980,000	0	-980,000	0	-335,000	0	-69,000	-576,000
9702	Rezerve	0	0	0	0	0	0	0	0
9902	Deficit	980,000	0	980,000	0	335,000	0	69,000	576,000
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	980,000	0	980,000	0	335,000	0	69,000	576,000

Ordonator principal credite
PRIMAR
Ing.VULTUR TEODOR

Conducatorul compartimentului financiar - contabil