

JUDEȚUL ARGEȘ  
CONSILIUL LOCAL CAMPULUNG

BUGET LOCAL AN 2013

- mii lei -

DENUMIREA INDICATORILOR	Cod	Buget 2012	Execuție la 31.12.2012	Propuneri 2013 din care:	Sectiune de Functionare	Sectiune de Dezvoltare
<b>A. VENITURI - TOTAL</b>	<b>00.01</b>	<b>54,752.55</b>	<b>55,666.00</b>	<b>56,283.50</b>	<b>40,666.50</b>	<b>15,475.00</b>
I. VENITURI PROPRII ALE BUG.LOCAL	48.02	21,806.00	21,768.16	22,558.00	22,517.00	41.00
VEN.PROPRII DIN IMP., TAXE SI ALTE VENITURI		10,232.00	9,685.51	10,641.00	10,600.00	41.00
II. COTE SI SUME DEF.DIN IMPOZIT PE VENIT	0402	11,574.00	12,082.65	11,917.00	11,917.00	0.00
Cote defalcate din impoz.pe venit	040201	9,400.00	9,908.66	10,097.00	10,097.00	0.00
Sume alocate de CJ, finante pt.echilibrare:	040204	2,174.00	2,173.99	1,820.00	1,820.00	0.00
-Finante		0.00	0.00	1,820.00	0.00	0.00
-Consiliul Judetean		0.00	0.00	0.00	0.00	0.00
III. SUME DEFALCATE DIN T.V.A.	1102	24,596.00	24,556.09	24,408.00	24,408.00	0.00
Sume def. din TVA pt. fin. ch. descentralizate	110201	75.00	73.54	0.00	0.00	0.00
Sume def. din TVA pt. fin. ch. descentralizate	110202	23,605.00	23,566.55	23,614.00	23,614.00	0.00
Sume def. din TVA pt. echilibrarea bl. locale	110206	916.00	916.00	794.00	794.00	0.00
IV. SUBVENTII DE LA BUG. DE STAT	42.02	977.33	1,939.11	1,857.50	541.50	1,316.00
V. SUBVENTII DE LA ALTE ADMINISTR	43.02	200.00	328.85	0.00	0.00	0.00
VI. DONATII SI SPONSORIZARI	37.02	74.22	74.22	0.00	0.00	0.00
Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltarea bugetului local	37.02.03	0.00	0.00	0.00	-6,800.00	0.00
Varsaminte din sectiunea de functionare	37.02.04	0.00	0.00	0.00	0.00	6,800.00
VII. Sume din excedentul bugetului local utilizate pentru finantarea cheltuielilor sectiunii de dezvoltare	40.02.14	0.00	4,971.53	0.00	0.00	0.00
VIII. Sume FEN postaderare, din care:	45.02	7,099.00	2,028.04	7,460.00	0.00	7,318.00
FEDR	45.02.01	6,450.00	1,582.05	7,318.00	0.00	7,318.00
FSE	45.02.02	649.00	445.99	142.00	0.00	0.00
<b>B. CHELTUIELI - TOTAL</b>		<b>70,740.38</b>	<b>52,061.58</b>	<b>65,965.80</b>	<b>40,666.50</b>	<b>25,299.30</b>
<b>CHELT. DE PERSONAL</b>	<b>10</b>	<b>25,882.00</b>	<b>25,846.38</b>	<b>26,100.00</b>	<b>26,100.00</b>	<b>0.00</b>
<b>CHELT. MATERIALE din care:</b>	<b>20</b>	<b>9,637.55</b>	<b>8,397.40</b>	<b>10,048.00</b>	<b>10,048.00</b>	<b>0.00</b>
<b>CHELT. DE CAPITAL</b>	<b>70</b>	<b>10,056.30</b>	<b>7,777.72</b>	<b>5,580.30</b>	<b>0.00</b>	<b>5,580.30</b>
<b>AJUTOARE SOCIALE</b>	<b>57</b>	<b>838.00</b>	<b>765.18</b>	<b>874.50</b>	<b>874.50</b>	<b>0.00</b>
<b>DOBANZI</b>	<b>30</b>	<b>500.00</b>	<b>338.83</b>	<b>500.00</b>	<b>500.00</b>	<b>0.00</b>
<b>TRANSFERURI INTERNE</b>	<b>51</b>	<b>1,859.00</b>	<b>1,354.81</b>	<b>1,959.00</b>	<b>1,959.00</b>	<b>0.00</b>
<b>ALTE TRANSFERURI</b>	<b>55</b>	<b>115.00</b>	<b>115.00</b>	<b>200.00</b>	<b>200.00</b>	<b>0.00</b>
Programe din FSE si FEDR	56	20,935.53	7,632.76	19,719.00	0.00	19,719.00
<b>ALTE CHELTUIELI din care:</b>	<b>59</b>	<b>224.00</b>	<b>214.09</b>	<b>225.00</b>	<b>225.00</b>	<b>0.00</b>
<b>-BURSE</b>		<b>123.50</b>	<b>117.41</b>	<b>125.00</b>	<b>125.00</b>	<b>0.00</b>
<b>RAMBURSARI CREDITE</b>	<b>81</b>	<b>260.00</b>	<b>250.80</b>	<b>260.00</b>	<b>260.00</b>	<b>0.00</b>
Plati ef. In anii prec	85	0.00	-631.39	0.00	0.00	0.00
<b>Evenimente 2013</b>		<b>300.00</b>	<b>300.00</b>	<b>400.00</b>	<b>400.00</b>	<b>0.00</b>
<b>FOND DE REZERVA BUGETARA</b>	<b>540205</b>	<b>433.00</b>	<b>0.00</b>	<b>500.00</b>	<b>500.00</b>	<b>0.00</b>
<b>AUTORITATI EXECUTIVE, din care:</b>	<b>5102</b>	<b>3,865.22</b>	<b>2,372.56</b>	<b>3,769.00</b>	<b>3,702.00</b>	<b>67.00</b>
CHELTUIELI DE PERSONAL	10	1,727.69	1,726.98	2,022.00	2,022.00	0.00
CHELTUIELI MATERIALE, din care:	20	1,776.03	915.77	1,420.00	1,420.00	0.00
-Evenimente 2013(ch. materiale)		86.00	86.00	100.00	100.00	0.00
CHELTUIELI DE CAPITAL	70	26.00	19.52	67.00	0.00	67.00
AJUTOARE SOCIALE (supliment -mere)	57	75.00	73.53	0.00	0.00	0.00
Alte cheltuieli (despagubiri civile)	59	0.50	0.50	0.00	0.00	0.00
Rambursari de credite	81	260.00	250.80	260.00	260.00	0.00
Plati ef. In anii prec	85	0.00	-614.54	0.00	0.00	0.00
<b>ALTE SERV. PUBLICE GENERALE</b>	<b>5402</b>	<b>661.00</b>	<b>152.05</b>	<b>500.00</b>	<b>500.00</b>	<b>0.00</b>
FOND DE REZERVA BUGETARA	540205	433.00	0.00	500.00	500.00	0.00
CHELT. PERSONAL - alegeri	540210	115.00	110.00	0.00	0.00	0.00
CHELT.MATERIALE - alegeri	540220	72.00	41.05	0.00	0.00	0.00
Transferuri intre unitati (51)	540251	41.00	1.00	0.00	0.00	0.00
<b>TRANZACTII PRIV.DAT.PUB.SI IMPRUMUT. d.c.:</b>	<b>5502</b>	<b>530.00</b>	<b>351.57</b>	<b>530.00</b>	<b>530.00</b>	<b>0.00</b>
Dobanda linie finantare	30	500.00	338.83	500.00	500.00	0.00
Comisioane	20	30.00	12.74	30.00	30.00	0.00
<b>ORD. PUB. SI SIG. NATIONALA din care:</b>	<b>61.02</b>	<b>730.00</b>	<b>570.85</b>	<b>703.00</b>	<b>703.00</b>	<b>0.00</b>
CHELT. PERSONAL	10	496.00	485.12	593.00	593.00	0.00
CHELT.MATERIALE din care:	20	234.00	86.39	110.00	110.00	0.00
INVESTITII	70	0.00	0.00	0.00	0.00	0.00
Plati ef. In anii prec	85	0.00	-0.66	0.00	0.00	0.00
<b>PROTECTIE CIVILA</b>	<b>61.02.05</b>	<b>54.00</b>	<b>3.46</b>	<b>30.00</b>	<b>30.00</b>	<b>0.00</b>
CHELT. PERSONAL	10	0.00	0.00	10.00	10.00	0.00
CHELT.MATERIALE	20	54.00	3.46	20.00	20.00	0.00

INVESTITII	70	0.00	0.00	0.00	0.00	0.00
<b>POLITIA COMUNITARA</b>	<b>61.02.03.04</b>	<b>676.00</b>	<b>567.39</b>	<b>673.00</b>	<b>673.00</b>	<b>0.00</b>
CHELT. PERSONAL	10	496.00	485.12	583.00	583.00	0.00
CHELT.MATERIALE din care:	20	180.00	82.93	90.00	90.00	0.00
INVESTITII	70	0.00	0.00	0.00	0.00	0.00
Plati ef. In anii prec	85	0.00	-0.66	0.00	0.00	0.00
<b>ÎNVĂȚĂMÂNT, din care:</b>	<b>6502</b>	<b>37,505.83</b>	<b>31,848.72</b>	<b>34,337.50</b>	<b>24,053.00</b>	<b>10,284.50</b>
CHELTUIALA DE PERSONAL din care:	10	20,267.00	20,257.12	19,734.00	19,734.00	0.00
- H.J		747.00	746.43	1,386.00	0.00	0.00
CHELTUIELI MATERIALE din care:	20	3,022.50	2,966.69	3,974.00	3,974.00	0.00
CHELT.DE TRANSPORT		112.34	92.13	105.00	0.00	0.00
Transferuri (subventii ptr. cantine si internate)	51	180.00	180.00	220.00	220.00	0.00
PROIECTE CU FIN. DIN FD. EXTERNE NERAM.	56	12,684.53	7,257.74	9,959.00	0.00	9,959.00
BURSE	59	123.50	117.41	125.00	125.00	0.00
CHELTUIELI DE CAPITAL	70	1,228.30	1,081.52	325.50	0.00	325.50
Evenimente 2013	65.02.50	10.00	10.00	0.00	0.00	0.00
plati din ani precedenti	85	0.00	-11.76	0.00	0.00	0.00
<b>Colegiul National "CAROL I"</b>		<b>3,055.00</b>	<b>3,054.59</b>	<b>3,274.20</b>	<b>3,174.20</b>	<b>100.00</b>
Chelt de personal din care:	10	2,589.00	2,588.64	2,490.00	2,490.00	0.00
- H.J		123.00	123.00	186.00	0.00	0.00
CHELTUIELI DE MATERIALE din care:	20	447.00	447.05	676.00	676.00	0.00
Chelt. de transport		6.00	6.00	0.00	0.00	0.00
CHELTUIELI DE CAPITAL	70	9.00	9.00	100.00	0.00	100.00
BURSE	59	10.00	9.90	8.20	8.20	0.00
<b>Sc.Gimnaziala "Nanu Muscel"</b>		<b>2,483.00</b>	<b>2,482.75</b>	<b>2,420.20</b>	<b>2,420.20</b>	<b>0.00</b>
Chelt de personal din care:	10	2,212.00	2,211.81	2,095.00	2,095.00	0.00
- H.J		75.00	74.81	109.00	0.00	0.00
CHELTUIELI DE MATERIALE din care:	20	257.00	256.94	317.00	317.00	0.00
Chelt. de transport		7.68	7.68	5.00	0.00	0.00
CHELTUIELI DE CAPITAL	70	4.00	4.00	0.00	0.00	0.00
BURSE	59	10.00	10.00	8.20	8.20	0.00
<b>SCOALA DE ARTA</b>		<b>480.00</b>	<b>476.23</b>	<b>341.00</b>	<b>341.00</b>	<b>0.00</b>
Chelt de personal din care:	10	417.00	416.22	295.00	295.00	0.00
- H.J		22.00	22.00	71.00	0.00	0.00
CHELTUIELI DE MATERIALE din care:	20	59.00	56.01	46.00	46.00	0.00
Chelt. de transport		1.10	1.07	4.00	0.00	0.00
CHELTUIELI DE CAPITAL	70	4.00	4.00	0.00	0.00	0.00
BURSE	59	0.00	0.00	0.00	0.00	0.00
<b>SEMINARUL TEOLOGIC</b>		<b>260.00</b>	<b>250.04</b>	<b>259.50</b>	<b>259.50</b>	<b>0.00</b>
Chelt de personal din care:	10	204.00	204.00	225.00	225.00	0.00
- H.J		0.00	0.00	0.00	0.00	0.00
CHELTUIELI DE MATERIALE din care:	20	49.50	42.04	34.50	34.50	0.00
Chelt. de transport		3.50	2.73	1.00	0.00	0.00
CHELTUIELI DE CAPITAL	70	4.00	4.00	0.00	0.00	0.00
BURSE	59	2.50	0.00	0.00	0.00	0.00
<b>SC. Gimnaziala "Oprea Iorgulescu"</b>		<b>1,826.00</b>	<b>1,697.99</b>	<b>1,693.20</b>	<b>1,693.20</b>	<b>0.00</b>
Chelt de personal din care:	10	1,428.00	1,425.87	1,458.00	1,458.00	0.00
- H.J		58.00	57.63	90.00	0.00	0.00
CHELTUIELI DE MATERIALE din care:	20	184.00	174.94	227.00	227.00	0.00
Chelt. de transport		4.65	3.16	4.00	0.00	0.00
CHELTUIELI DE CAPITAL	70	204.00	89.55	0.00	0.00	0.00
BURSE	59	10.00	7.63	8.20	8.20	0.00
<b>COLEGIUL TEHNIC</b>		<b>8,429.00</b>	<b>4,372.26</b>	<b>4,480.70</b>	<b>2,990.70</b>	<b>1,490.00</b>
Cheltuieli de personal din care:	10	2,465.00	2,465.00	2,577.00	2,577.00	0.00
- H.J		104.00	104.00	151.00	0.00	0.00
CHELTUIELI MATERIALE din care:	20	464.00	463.90	399.00	399.00	0.00
Chelt. de transport		16.00	16.00	21.00	0.00	0.00
CHELT. DE CAPITAL	70	22.00	22.00	0.00	0.00	0.00
Programe din FEDR din care:	56.01	5,467.00	1,410.36	1,490.00	0.00	1,490.00
-fin. nationala	56.01.01	0.00	0.00	180.00	0.00	180.00
-fin. de la U.E.	56.01.02	5,467.00	1,410.36	971.00	0.00	971.00
-ch. neeligibile	56.01.03	0.00	0.00	339.00		339.00
BURSE	59	11.00	11.00	14.70	14.70	0.00
<b>SC. Gimnaziala "THEODOR AMAN"</b>		<b>858.00</b>	<b>854.48</b>	<b>922.30</b>	<b>922.30</b>	<b>0.00</b>
Chelt de personal din care:	10	709.00	708.22	776.00	776.00	0.00
- H.J		33.00	33.00	170.00	0.00	0.00
CHELTUIELI DE MATERIALE din care:	20	87.00	86.00	130.00	130.00	0.00
Chelt. de transport		3.30	3.23	6.00	0.00	0.00
CHELTUIELI DE CAPITAL	70	48.00	47.22	0.00	0.00	0.00
BURSE	59	14.00	13.04	16.30	16.30	0.00

<b>LICEUL NAȚIONAL DE ATLETISM</b>		<b>2,321.00</b>	<b>2,286.25</b>	<b>2,040.20</b>	<b>1,940.20</b>	<b>100.00</b>
Cheltuieli de personal din care:	10	1,770.00	1,769.65	1,608.00	1,608.00	0.00
- H.J		72.00	71.99	106.00	0.00	0.00
CHELTUIELI MATERIALE din care:	20	292.00	291.64	315.00	315.00	0.00
Chelt. de transport		4.00	4.00	6.00	0.00	0.00
CHELTUIELI DE CAPITAL	70	246.00	223.73	100.00	0.00	100.00
BURSE	59	13.00	12.99	17.20	17.20	0.00
plati din ani precedenti	85	0.00	-11.76	0.00	0.00	0.00
<b>COLEGIUL "DINICU GOLESCU"</b>		<b>3,099.00</b>	<b>3,071.38</b>	<b>3,230.70</b>	<b>3,230.70</b>	<b>0.00</b>
Cheltuieli de personal din care:	10	2,552.00	2,551.16	2,477.00	2,477.00	0.00
- H.J		63.00	63.00	185.00	0.00	0.00
CHELTUIELI MATERIALE din care:	20	357.00	331.45	725.00	725.00	0.00
Chelt.transp.		15.00	1.85	14.50	0.00	0.00
CHELTUIELI DE CAPITAL	70	165.00	163.77	0.00	0.00	0.00
BURSE	59	25.00	25.00	28.70	28.70	0.00
<b>LICEUL "DAN BARBILIAN"</b>		<b>1,452.00</b>	<b>1,451.24</b>	<b>1,644.30</b>	<b>1,544.30</b>	<b>100.00</b>
Cheltuieli de personal din care:	10	1,267.00	1,266.24	1,317.00	1,317.00	0.00
- H.J		46.00	46.00	74.00	0.00	0.00
CHELTUIELI MATERIALE din care:	20	166.00	166.00	215.00	215.00	0.00
Chelt.transp.		5.00	5.00	8.00	0.00	0.00
CHELTUIELI DE CAPITAL	70	4.00	4.00	100.00	0.00	100.00
BURSE	59	15.00	15.00	12.30	12.30	0.00
<b>SC. Gimnaziala "C.D. ARICESCU"</b>		<b>1,272.00</b>	<b>1,261.90</b>	<b>978.20</b>	<b>978.20</b>	<b>0.00</b>
Cheltuieli de personal din care:	10	1,136.00	1,135.03	835.00	835.00	0.00
- H.J		22.00	22.00	41.00	0.00	0.00
CHELTUIELI MATERIALE din care:	20	122.00	113.02	135.00	135.00	0.00
Chelt.transp.		5.00	0.50	4.00	0.00	0.00
CHELTUIELI DE CAPITAL	70	4.00	4.00	0.00	0.00	0.00
BURSE	59	10.00	9.85	8.20	8.20	0.00
<b>Liceul Tehnologic Auto</b>		<b>2,177.00</b>	<b>2,177.00</b>	<b>1,966.00</b>	<b>1,966.00</b>	<b>0.00</b>
Cheltuieli de personal din care:	10	1,472.00	1,472.00	1,598.00	1,598.00	0.00
- H.J		54.00	54.00	85.00	0.00	0.00
CHELTUIELI MATERIALE din care:	20	237.00	237.00	365.00	365.00	0.00
Chelt. de transp		31.11	31.11	25.00	0.00	0.00
CHELTUIELI DE CAPITAL	70	465.00	465.00	0.00	0.00	0.00
BURSE	59	3.00	3.00	3.00	3.00	0.00
<b>GRADINITA SF. NICOLAE</b>		<b>1,252.90</b>	<b>1,243.61</b>	<b>1,297.00</b>	<b>1,297.00</b>	<b>0.00</b>
Cheltuieli de personal din care:	10	1,066.00	1,064.65	1,031.00	1,031.00	0.00
- H.J		35.00	35.00	56.00	0.00	0.00
CHELT MATERIALE din care:	20	145.00	145.00	266.00	266.00	0.00
Chelt. de transp		6.00	6.00	5.00	0.00	0.00
CHELTUIELI DE CAPITAL	70	41.90	33.96	0.00	0.00	0.00
<b>GRADINITA SF. MARINA</b>		<b>1,133.40</b>	<b>1,131.62</b>	<b>1,081.00</b>	<b>1,075.50</b>	<b>5.50</b>
Cheltuieli de personal din care:	10	980.00	978.63	952.00	952.00	0.00
- H.J		40.00	40.00	62.00	0.00	0.00
CHELT MATERIALE din care:	20	146.00	145.70	123.50	123.50	0.00
Chelt. de transp		4.00	3.80	1.50	0.00	0.00
CHELTUIELI DE CAPITAL	70	7.40	7.29	5.50	0.00	5.50
<b>MUNICIPIUL CAMPULUNG</b>		<b>7,407.53</b>	<b>6,037.38</b>	<b>8,709.00</b>	<b>220.00</b>	<b>8,489.00</b>
CHELTUIELI MATERIALE din care:	20	10.00	10.00	0.00	0.00	0.00
-Evenimente 2013		10.00	10.00	0.00	0.00	0.00
Transferuri (subventii ptr. cantine si internate)	51	180.00	180.00	220.00	220.00	0.00
Programe din FEDR	56.01	6,447.53	5,279.47	8,469.00	0.00	8,469.00
-fin. nationala	56.01.01	1,651.53	1,651.00	2,598.00	0.00	2,598.00
-fin. de la U.E.	56.01.02	4,796.00	3,628.47	5,757.00	0.00	5,757.00
-ch. neeligibile	56.01.03	0.00	0.00	114.00	0.00	114.00
Programe din FSE (POSDRU)	56.02	770.00	567.91	0.00	0.00	0.00
-fin. nationala	56.02.01	50.00	0.00	0.00	0.00	0.00
-fin. de la U.E.	56.02.02	720.00	567.91	0.00	0.00	0.00
-ch. neeligibile	56.0203	0.00	0.00	0.00	0.00	0.00
CHELTUIELI DE CAPITAL	70	0.00	0.00	20.00	0.00	20.00
<b>SANATATE din care:</b>	<b>6602</b>	<b>1,084.33</b>	<b>711.32</b>	<b>1,299.00</b>	<b>1,299.00</b>	<b>0.00</b>
-SPITALE - TRANSFERURI	51	710.00	337.00	830.00	830.00	0.00
-SERV. DE SANATATE PUBLICA din care:	660208	374.33	374.32	469.00	469.00	0.00
CHELTUIELI DE PERSONAL	10	371.31	371.30	459.00	459.00	0.00
CHELTUIELI MATERIALE	20	3.02	3.02	10.00	10.00	0.00
<b>CULT.,RECREERE ȘI RELIGIE, total din care:</b>	<b>6702</b>	<b>7,043.00</b>	<b>6,470.89</b>	<b>3,627.00</b>	<b>2,932.00</b>	<b>695.00</b>
CHELTUIELI DE PERSONAL	10	850.00	846.76	958.00	958.00	0.00
CHELTUIELI MATERIALE din care:	20	633.00	609.34	765.00	765.00	0.00
evenimente 2013		204.00	204.00	300.00	0.00	0.00

CHELTUIELI CAPITAL	70	4,417.00	3,968.45	695.00	0.00	695.00
TRANSFERURI - SUBVENTII	51	928.00	836.81	909.00	909.00	0.00
TRANSFERURI - SPORT	55	115.00	115.00	200.00	200.00	0.00
SUSTINEREA CULTELOR	59	100.00	96.18	100.00	100.00	0.00
Plati ef. In anii prec	85	0.00	-1.65	0.00	0.00	0.00
<b>BIBLIOTECA din care:</b>	<b>67.02.03.02</b>	<b>259.00</b>	<b>255.62</b>	<b>293.00</b>	<b>293.00</b>	<b>0.00</b>
CHELTUIELI DE PERSONAL	10	200.00	197.62	228.00	228.00	0.00
CHELTUIELI MATERIALE din care:	20	55.00	54.00	65.00	65.00	0.00
CHELTUIELI CAPITAL	70	4.00	4.00	0.00	0.00	0.00
<b>MUZEU - SUBVENTIE (51)</b>	<b>67.02.03.03</b>	<b>650.00</b>	<b>570.06</b>	<b>630.00</b>	<b>630.00</b>	<b>0.00</b>
<b>CASA DE CULTURĂ -SUBVENTIE (51)</b>	<b>67.02.03.06</b>	<b>278.00</b>	<b>266.75</b>	<b>279.00</b>	<b>279.00</b>	<b>0.00</b>
<b>SPORT (55)</b>	<b>67.02.05.01</b>	<b>115.00</b>	<b>115.00</b>	<b>200.00</b>	<b>200.00</b>	<b>0.00</b>
<b>INTRET.GRADINI PUB.,PARCURI din care:</b>	<b>67.02.05.03</b>	<b>1,020.00</b>	<b>1,015.26</b>	<b>1,130.00</b>	<b>1,130.00</b>	<b>0.00</b>
CHELTUIELI DE PERSONAL	10	650.00	649.14	730.00	730.00	0.00
CHELTUIELI MATERIALE din care:	20	360.00	357.81	400.00	400.00	0.00
CHELTUIELI DE CAPITAL	70	10.00	9.96	0.00	0.00	0.00
Plati ef. In anii prec	85	0.00	-1.65	0.00	0.00	0.00
<b>SERV.REL. SI CANTINA SARACILOR(59)</b>	<b>67.02.06</b>	<b>100.00</b>	<b>96.18</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>
<b>ALTE SERV. IN DOM. CULTURII</b>	<b>67.02.50</b>	<b>4,621.00</b>	<b>4,152.02</b>	<b>995.00</b>	<b>300.00</b>	<b>695.00</b>
CHELTUIELI DE PERSONAL	10	0.00	0.00	0.00	0.00	0.00
CHELTUIELI MATERIALE din care:	20	218.00	197.53	300.00	300.00	0.00
evenimente 2013		204.00	204.00	300.00	300.00	0.00
CHELTUIELI CAPITAL	70	4,403.00	3,954.49	695.00	0.00	695.00
<b>ASIGURARI SI ASISTENTA SOCIALA,</b>	<b>68.02</b>	<b>1,713.00</b>	<b>1,630.08</b>	<b>1,913.50</b>	<b>1,913.50</b>	<b>0.00</b>
CHELT.PERSONAL din care:	10	876.00	870.90	974.00	974.00	0.00
-asistenti pers.pt.handicapati		696.00	695.34	738.00	0.00	0.00
CHELT. MAT	20	66.00	60.67	65.00	65.00	0.00
AJUTOARE SOCIALE si SUBVENTII.din care:	57	763.00	691.65	874.50	874.50	0.00
- ajutor social si aj. pt.inalzarea locuintei		10.00	7.30	8.00	8.00	0.00
-ajutor de urgenta BL		0.00	0.00	30.00	30.00	0.00
- subv. pt. incalzirea locuintei		115.00	46.45	72.50	72.50	0.00
- indemnizatie handicap		638.00	637.90	764.00	764.00	0.00
CHELT. DE CAPITAL	70	8.00	7.00	0.00	0.00	0.00
plati din ani precedenti	85	0.00	-0.14	0.00	0.00	0.00
<b>LOCUINTE SERVICII SI DEZVOLTARE</b>	<b>70.02</b>	<b>2,514.00</b>	<b>1,777.56</b>	<b>2,484.00</b>	<b>1,750.00</b>	<b>734.00</b>
CHELT. MAT. din care:	20	1,470.00	1,378.47	1,750.00	1,750.00	0.00
CHELTUIELI DE CAPITAL	70	1,044.00	399.09	734.00	0.00	734.00
plati din ani precedenti	85	0.00	0.00	0.00	0.00	0.00
<b>LOCUINȚE</b>	<b>70.02.03.01</b>	<b>400.00</b>	<b>79.15</b>	<b>260.00</b>	<b>250.00</b>	<b>10.00</b>
CHELT. MAT. din care:	20	170.00	79.15	250.00	250.00	0.00
CHELTUIELI DE CAPITAL	70	230.00	0.00	10.00	0.00	10.00
<b>ILUMINAT</b>	<b>70.02.06</b>	<b>1,350.00</b>	<b>1,347.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>0.00</b>
CHELT. MAT	20	1,300.00	1,299.32	1,500.00	1,500.00	0.00
CHELTUIELI DE CAPITAL	70	50.00	47.68	0.00	0.00	0.00
<b>ALIM. APĂ ȘI STAȚII POMPARE -REDEV. (70)</b>	<b>70.02.05.01</b>	<b>484.00</b>	<b>351.41</b>	<b>187.00</b>	<b>0.00</b>	<b>187.00</b>
<b>ALIMENTARE CU GAZE NETURALE</b>	<b>70.02.07</b>	<b>0.00</b>	<b>0.00</b>	<b>25.00</b>	<b>0.00</b>	<b>25.00</b>
<b>ALTE ACȚIUNI</b>	<b>70.02.50</b>	<b>280.00</b>	<b>0.00</b>	<b>512.00</b>	<b>0.00</b>	<b>512.00</b>
CHELTUIELI MATERIALE	20	0.00	0.00	0.00	0.00	0.00
CHELTUIELI DE CAPITAL	70	280.00		512.00	0.00	512.00
plati din ani precedenti	85	0.00	0.00	0.00	0.00	0.00
<b>PROTECTIA MEDIULUI</b>	<b>74.02</b>	<b>1,355.00</b>	<b>809.11</b>	<b>1,678.00</b>	<b>784.00</b>	<b>894.00</b>
CHELTUIELI DE PERSONAL	10	329.00	328.85	360.00	360.00	0.00
CHELTUIELI MATERIALE	20	371.00	366.20	424.00	424.00	0.00
CHELTUIELI DE CAPITAL	70	655.00	114.06	894.00	0.00	894.00
TRANSFERURI	55	0.00	0.00	0.00	0.00	0.00
Plati ef. In anii prec	85	0.00	0.00	0.00	0.00	0.00
<b>SALUBRITATE</b>	<b>74.02.05.01</b>	<b>700.00</b>	<b>695.05</b>	<b>784.00</b>	<b>784.00</b>	<b>0.00</b>
CHELTUIELI DE PERSONAL	10	329.00	328.85	360.00	360.00	0.00
CHELTUIELI MATERIALE	20	371.00	366.20	424.00	424.00	0.00
CHELTUIELI DE CAPITAL	70	0.00	0.00	0.00	0.00	0.00
Plati ef. In anii prec	85	0.00	0.00	0.00	0.00	0.00
<b>COL.SI TRATAREA DESEURILOR (55)</b>	<b>74.02.05.02</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>CANAL.SI TRATAREA APELOR-REDEV.(70)</b>	<b>74.02.06</b>	<b>655.00</b>	<b>114.06</b>	<b>894.00</b>	<b>0.00</b>	<b>894.00</b>
<b>ACTIUNI GENERALE ECONOMICE</b>	<b>80.02</b>	<b>8,251.00</b>	<b>375.02</b>	<b>9,760.00</b>	<b>0.00</b>	<b>9,760.00</b>
Programe din FEDR	56.01	8,251.00	375.02	9,760.00	0.00	9,760.00
-fin. nationala	56.01.01	7,990.00	118.03	2,962.00	0.00	2,962.00
-fin. de la U.E.	56.01.02	261.00	256.99	6,798.00	0.00	6,798.00
<b>TRANSPORTURI</b>	<b>8402</b>	<b>5,488.00</b>	<b>4,991.85</b>	<b>5,364.80</b>	<b>2,500.00</b>	<b>2,864.80</b>
CHELTUIELI DE PERSONAL	10	850.00	849.35	1,000.00	1,000.00	0.00
CHELTUIELI MATERIALE din care:	20	1,960.00	1,957.06	1,500.00	1,500.00	0.00

CHELTUIELI DE CAPITAL	70	2,678.00	2,188.08	2,864.80	0.00	2,864.80
Plati ef. In anii prec	85	0.00	-2.64	0.00	0.00	0.00
<b>DRUMURI SI PODURI</b>	<b>84.02.03</b>	<b>5,488.00</b>	<b>4,991.85</b>	<b>5,264.80</b>	<b>2,500.00</b>	<b>2,764.80</b>
CHELTUIELI DE PERSONAL	10	850.00	849.35	1,000.00	1,000.00	0.00
CHELTUIELI MATERIALE din care:	20	1,960.00	1,957.06	1,500.00	1,500.00	0.00
CHELTUIELI DE CAPITAL	70	2,678.00	2,188.08	2,764.80	0.00	2,764.80
Plati ef. In anii prec	85	0.00	-2.64	0.00	0.00	0.00
<b>ALTE CH. IN DOM. TRANSPORTURILOR (70)</b>	<b>84.02.50</b>	<b>0.00</b>	<b>0.00</b>	<b>100.00</b>	<b>0.00</b>	<b>100.00</b>
CHELTUIELI DE CAPITAL	70	0.00	0.00	100.00	0.00	100.00
DEFICIT		15,987.83		9,682.30		
EXCEDENT			3,604.42			