

A. INTEGRAL DE LA BUGET PE 2018

Formular	11/1	-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	13,068,680	0	13,068,680		2,690,000	4,812,145	3,908,535	1,658,000
499002	VENITURI PROPRII	6,233,000	0	6,233,000		1,885,000	2,086,000	1,408,000	854,000
000202	I. VENITURI CURENTE	9,337,000	0	9,337,000		2,661,000	2,862,000	2,183,000	1,631,000
000302	A. VENITURI FISCALE	7,665,000	0	7,665,000		1,946,000	2,262,000	1,914,000	1,543,000
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	2,335,000	0	2,335,000		583,000	583,000	585,000	584,000
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	2,335,000	0	2,335,000		583,000	583,000	585,000	584,000
0302	Impozit pe venit	29,000	0	29,000		7,000	7,000	8,000	7,000
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	29,000	0	29,000		7,000	7,000	8,000	7,000
0402	Cote si sume defalcate din impozitul pe venit	2,306,000	0	2,306,000		576,000	576,000	577,000	577,000
040201	Cote defalcate din impozitul pe venit	1,754,000	0	1,754,000		438,000	438,000	439,000	439,000
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	552,000	0	552,000		138,000	138,000	138,000	138,000
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	1,794,000	0	1,794,000		483,000	709,000	447,000	155,000
0702	Impozite si taxe pe proprietate	1,794,000	0	1,794,000		483,000	709,000	447,000	155,000
070201	Impozit si taxa pe cladiri	628,000	0	628,000		157,000	189,000	158,000	124,000
07020101	Impozit pe cladiri de la persoane fizice	311,000	0	311,000		78,000	110,000	78,000	45,000
07020102	Impozit si taxa pe cladiri de la persoane juridice	317,000	0	317,000		79,000	79,000	80,000	79,000
070202	Impozit si taxa pe teren	1,146,000	0	1,146,000		321,000	515,000	284,000	26,000
07020201	Impozit pe terenuri de la persoane fizice	405,000	0	405,000		101,000	182,000	101,000	21,000
07020202	Impozit si taxa pe teren de la persoane juridice	71,000	0	71,000		15,000	36,000	15,000	5,000
07020203	Impozitul pe terenul din extravilan	670,000	0	670,000		205,000	297,000	168,000	0
070203	Taxe judiciare de timbru si alte taxe de timbru	20,000	0	20,000		5,000	5,000	5,000	5,000
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	3,532,000	0	3,532,000		879,000	969,000	881,000	803,000
1102	Sume defalcate din TVA	3,140,000	0	3,140,000		785,000	785,000	784,000	786,000

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1,768,000	0	1,768,000		442,000	442,000	442,000	442,000
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	9,000	0	9,000		3,000	3,000	2,000	1,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,363,000	0	1,363,000		340,000	340,000	340,000	343,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	392,000	0	392,000		94,000	184,000	97,000	17,000
160202	Impozit pe mijloacele de transport	267,000	0	267,000		66,000	125,000	68,000	8,000
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	237,000	0	237,000		59,000	118,000	60,000	0
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	30,000	0	30,000		7,000	7,000	8,000	8,000
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	125,000	0	125,000		28,000	59,000	29,000	9,000
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	4,000	0	4,000		1,000	1,000	1,000	1,000
1802	Alte impozite si taxe fiscale	4,000	0	4,000		1,000	1,000	1,000	1,000
180250	Alte impozite si taxe	4,000	0	4,000		1,000	1,000	1,000	1,000
001202	C. VENITURI NEFISCALE	1,672,000	0	1,672,000		715,000	600,000	269,000	88,000
001302	C1. VENITURI DIN PROPRIETATE	350,000	0	350,000		87,000	177,000	78,000	8,000
3002	Venituri din proprietate	350,000	0	350,000		87,000	177,000	78,000	8,000
300205	Venituri din concesiuni si inchirieri	350,000	0	350,000		87,000	177,000	78,000	8,000
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	350,000	0	350,000		87,000	177,000	78,000	8,000
001402	C2. VANZARI DE BUNURI SI SERVICII	1,322,000	0	1,322,000		628,000	423,000	191,000	80,000
3402	Venituri din taxe administrative, eliberari permise	60,000	0	60,000		15,000	15,000	15,000	15,000
340250	Alte venituri din taxe administrative, eliberari permise	60,000	0	60,000		15,000	15,000	15,000	15,000
3502	Amenzi, penalitati si confiscari	200,000	0	200,000		137,000	50,000	13,000	0
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	200,000	0	200,000		137,000	50,000	13,000	0
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	200,000	0	200,000		137,000	50,000	13,000	0
3602	Diverse venituri	1,062,000	0	1,062,000		476,000	358,000	163,000	65,000
360206	Taxe speciale	799,000	0	799,000		400,000	302,000	97,000	0
360250	Alte venituri	263,000	0	263,000		76,000	56,000	66,000	65,000
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-1,261,000	-36,000	-1,297,000		-194,000	-461,000	-401,000	-241,000
370204	Varsaminte din sectiunea de functionare	1,261,000	36,000	1,297,000		194,000	461,000	401,000	241,000
001502	II. VENITURI DIN CAPITAL	36,000	0	36,000		9,000	9,000	9,000	9,000
3902	Venituri din valorificarea unor bunuri	36,000	0	36,000		9,000	9,000	9,000	9,000

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
390207	Venituri din vanzarea unor bunuri apartinand domeniului privat al statului sau al unitatilor administrativ-teritoriale	36,000	0	36,000		9,000	9,000	9,000	9,000
001702	IV. SUBVENTII	3,695,680	0	3,695,680		20,000	1,941,145	1,716,535	18,000
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	3,695,680	0	3,695,680		20,000	1,941,145	1,716,535	18,000
4202	Subventii de la bugetul de stat	3,588,880	0	3,588,880		20,000	1,834,345	1,716,535	18,000
002002	B. Curente	3,588,880	0	3,588,880		20,000	1,834,345	1,716,535	18,000
420234	Subventii pentru acordarea ajutorului pentru încălzirea locuintei cu lemne, carbuni, combustibili petrolieri	15,000	0	15,000		8,000	0	0	7,000
420241	Subventii din bugetul de stat pentru finantarea sanatatii	47,000	0	47,000		12,000	12,000	12,000	11,000
420265	Finantarea Programului National de Dezvoltare Locala	3,526,880	0	3,526,880		0	1,822,345	1,704,535	0
4302	Subventii de la alte administratii	106,800	0	106,800		0	106,800	0	0
430234	Sume alocate din bugetul ANCPJ pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	106,800	0	106,800		0	106,800	0	0
4902	TOTAL CHELTUIELI	13,224,680	0	13,224,680	0	2,690,000	4,968,145	3,908,535	1,658,000
01	CHELTUIELI CURENTE	7,740,800	-36,000	7,704,800	0	2,359,000	2,351,800	1,626,000	1,368,000
10	TITLUL I CHELTUIELI DE PERSONAL	3,977,000	0	3,977,000	0	1,226,000	1,172,000	808,000	771,000
1001	Cheltuieli salariale in bani	3,838,400	0	3,838,400	0	1,142,400	1,145,000	790,000	761,000
100101	Salarii de baza	3,641,400	0	3,641,400	0	1,090,400	1,093,000	739,000	719,000
100106	Alte sporuri	23,000	0	23,000	0	8,000	8,000	7,000	0
100112	Indemnizatii platite unor persoane din afara unitatii	174,000	0	174,000	0	44,000	44,000	44,000	42,000
1003	Contributii	138,600	0	138,600	0	83,600	27,000	18,000	10,000
100301	Contributii de asigurari sociale de stat	33,304	0	33,304	0	33,304	0	0	0
100302	Contributii de asigurari de somaj	1,255	0	1,255	0	1,255	0	0	0
100303	Contributii de asigurari sociale de sanatate	12,960	0	12,960	0	12,960	0	0	0
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	376	0	376	0	376	0	0	0
100306	Contributii pentru concedii si indemnizatii	4,142	0	4,142	0	4,142	0	0	0
100307	Contributia asiguratorie pentru munca	86,563	0	86,563	0	31,563	27,000	18,000	10,000
20	TITLUL II BUNURI SI SERVICII	2,816,800	0	2,816,800	0	703,000	890,800	700,000	523,000
2001	Bunuri si servicii	2,563,800	0	2,563,800	0	627,000	795,800	624,000	517,000
200101	Furnituri de birou	33,500	0	33,500	0	11,500	9,000	6,000	7,000
200102	Materiale pentru curatenie	15,000	0	15,000	0	4,000	5,000	4,000	2,000
200103	Încalzit, Iluminat si forta motrica	453,500	0	453,500	0	155,500	118,000	64,000	116,000

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
200104	Apa, canal si salubritate	462,000	0	462,000	0	120,000	119,000	109,000	114,000
200105	Carburanti si lubrifianti	71,000	0	71,000	0	23,000	19,000	15,000	14,000
200106	Piese de schimb	33,000	0	33,000	0	14,000	4,000	14,000	1,000
200107	Transport	66,000	0	66,000	0	18,000	24,000	12,000	12,000
200108	Posta, telecomunicatii, radio, tv, internet	52,000	0	52,000	0	15,000	13,000	13,000	11,000
200109	Materiale si prestari de servicii cu caracter functional	264,200	0	264,200	0	45,200	97,000	83,000	39,000
200130	Alte bunuri si servicii pentru intretinere si functionare	1,113,600	0	1,113,600	0	220,800	387,800	304,000	201,000
2002	Reparatii curente	100,000	0	100,000	0	0	40,000	60,000	0
2005	Bunuri de natura obiectelor de inventar	64,000	0	64,000	0	5,000	49,000	5,000	5,000
200530	Alte obiecte de inventar	64,000	0	64,000	0	5,000	49,000	5,000	5,000
2006	Daplasari, detasari, transferari	10,000	0	10,000	0	7,000	1,000	1,000	1,000
200601	Deplasari interne, detasari, transferari	10,000	0	10,000	0	7,000	1,000	1,000	1,000
2012	Consultanta si expertiza	36,000	0	36,000	0	36,000	0	0	0
2013	Pregatire profesionala	20,000	0	20,000	0	10,000	0	10,000	0
2014	Protectia muncii	5,000	0	5,000	0	0	5,000	0	0
2030	Alte cheltuieli	18,000	0	18,000	0	18,000	0	0	0
203001	Reclama si publicitate	6,000	0	6,000	0	6,000	0	0	0
203030	Alte cheltuieli cu bunuri si servicii	12,000	0	12,000	0	12,000	0	0	0
30	TITLUL III DOBANZI	132,000	0	132,000	0	132,000	0	0	0
3001	Dobanzi aferente datoriei publice interne	132,000	0	132,000	0	132,000	0	0	0
300101	Dobanzi aferente datoriei publice interne directe	94,000	0	94,000	0	94,000	0	0	0
300102	Dobânzi aferente creditelor interne garantate	38,000	0	38,000	0	38,000	0	0	0
50	TITLUL V FONDURI DE REZERVA	36,000	-36,000	0	0	0	0	0	0
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	36,000	-36,000	0	0	0	0	0	0
57	TITLUL IX ASISTENTA SOCIALA	480,000	0	480,000	0	232,000	223,000	12,000	13,000
5702	Ajutoare sociale	480,000	0	480,000	0	232,000	223,000	12,000	13,000
570201	Ajutoare sociale in numerar	469,000	0	469,000	0	221,000	223,000	12,000	13,000
570203	Tichete de cresa si tichete sociale pentru gradinita	11,000	0	11,000	0	11,000	0	0	0
59	TITLUL XI ALTE CHELTUIELI	299,000	0	299,000	0	66,000	66,000	106,000	61,000
5901	Burse	43,000	0	43,000	0	0	15,000	15,000	13,000
5911	Asociatii si fundatii	65,000	0	65,000	0	35,000	10,000	10,000	10,000
5912	Sustinerea cultelor	40,000	0	40,000	0	0	0	40,000	0
5940	Sume aferente persoanelor cu handicap neincadrate	151,000	0	151,000	0	31,000	41,000	41,000	38,000

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
70	CHELTUIELI DE CAPITAL	4,979,880	36,000	5,015,880	0	203,000	2,448,345	2,114,535	250,000
71	TITLUL XIII ACTIVE NEFINANCIARE	4,979,880	36,000	5,015,880	0	203,000	2,448,345	2,114,535	250,000
7101	Active fixe	4,979,880	36,000	5,015,880	0	203,000	2,448,345	2,114,535	250,000
710101	Constructii	4,224,070	10,000	4,234,070	0	25,000	1,974,535	2,024,535	210,000
710102	Masini, echipamente si mijloace de transport	20,000	26,000	46,000	0	10,000	36,000	0	0
710103	Mobilier, aparatura birotica si alte active corporale	130,810	0	130,810	0	13,000	117,810	0	0
710130	Alte active fixe (inclusiv reparatii capitale)	605,000	0	605,000	0	155,000	320,000	90,000	40,000
79	OPERATIUNI FINANCIARE	504,000	0	504,000	0	128,000	168,000	168,000	40,000
81	TITLUL XVII RAMBURSARI DE CREDITE	504,000	0	504,000	0	128,000	168,000	168,000	40,000
8101	Rambursari de credite externe	340,830	0	340,830	0	0	132,830	168,000	40,000
810101	Rambursari de credite externe contractate de ordonatorii de credite	340,830	0	340,830	0	0	132,830	168,000	40,000
8102	Rambursari de credite interne	163,170	0	163,170	0	128,000	35,170	0	0
810201	Rambursari de credite interne garantate	163,170	0	163,170	0	128,000	35,170	0	0
5002	Partea I-a Servicii publice generale	3,076,000	-36,000	3,040,000	0	928,000	710,000	731,000	671,000
5102	Autoritati publice si actiuni externe	2,701,000	0	2,701,000	0	740,000	658,000	680,000	623,000
01	CHELTUIELI CURENTE	2,701,000	0	2,701,000	0	740,000	658,000	680,000	623,000
10	TITLUL I CHELTUIELI DE PERSONAL	2,185,000	0	2,185,000	0	569,000	542,000	542,000	532,000
1001	Cheltuieli salariale in bani	2,111,000	0	2,111,000	0	529,000	529,000	529,000	524,000
100101	Salarii de baza	1,937,000	0	1,937,000	0	485,000	485,000	485,000	482,000
100112	Indemnizatii platite unor persoane din afara unitatii	174,000	0	174,000	0	44,000	44,000	44,000	42,000
1003	Contributii	74,000	0	74,000	0	40,000	13,000	13,000	8,000
100301	Contributii de asigurari sociale de stat	15,800	0	15,800	0	15,800	0	0	0
100302	Contributii de asigurari de somaj	700	0	700	0	700	0	0	0
100303	Contributii de asigurari sociale de sanatate	7,200	0	7,200	0	7,200	0	0	0
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	210	0	210	0	210	0	0	0
100306	Contributii pentru concedii si indemnizatii	3,200	0	3,200	0	3,200	0	0	0
100307	Contributia asiguratorie pentru munca	46,890	0	46,890	0	12,890	13,000	13,000	8,000
20	TITLUL II BUNURI SI SERVICII	470,000	0	470,000	0	159,000	104,000	126,000	81,000
2001	Bunuri si servicii	354,000	0	354,000	0	101,000	93,000	80,000	80,000
200101	Furnituri de birou	20,000	0	20,000	0	10,000	3,000	3,000	4,000
200102	Materiale pentru curatenie	2,000	0	2,000	0	1,000	1,000	0	0
200103	Încalzit, Iluminat si forta motrica	30,000	0	30,000	0	10,000	10,000	5,000	5,000
200104	Apa, canal si salubritate	3,000	0	3,000	0	1,000	1,000	0	1,000

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200105	Carburanti si lubrifianti	19,000	0	19,000	0	10,000	5,000	2,000	2,000
200106	Piese de schimb	10,000	0	10,000	0	4,000	3,000	2,000	1,000
200108	Posta, telecomunicatii, radio, tv, internet	40,000	0	40,000	0	10,000	10,000	10,000	10,000
200109	Materiale si prestari de servicii cu caracter functional	30,000	0	30,000	0	7,000	8,000	8,000	7,000
200130	Alte bunuri si servicii pentru intretinere si functionare	200,000	0	200,000	0	48,000	52,000	50,000	50,000
2002	Reparatii curente	35,000	0	35,000	0	0	0	35,000	0
2005	Bunuri de natura obiectelor de inventar	10,000	0	10,000	0	5,000	5,000	0	0
200530	Alte obiecte de inventar	10,000	0	10,000	0	5,000	5,000	0	0
2006	Daplasari, detasari, transferari	4,000	0	4,000	0	1,000	1,000	1,000	1,000
200601	Deplasari interne, detasari, transferari	4,000	0	4,000	0	1,000	1,000	1,000	1,000
2012	Consultanta si expertiza	36,000	0	36,000	0	36,000	0	0	0
2013	Pregatire profesionala	20,000	0	20,000	0	10,000	0	10,000	0
2014	Protectia muncii	5,000	0	5,000	0	0	5,000	0	0
2030	Alte cheltuieli	6,000	0	6,000	0	6,000	0	0	0
203001	Reclama si publicitate	6,000	0	6,000	0	6,000	0	0	0
59	TITLUL XI ALTE CHELTUIELI	46,000	0	46,000	0	12,000	12,000	12,000	10,000
5940	Sume aferente persoanelor cu handicap neincadrate	46,000	0	46,000	0	12,000	12,000	12,000	10,000
510201	Autoritati executive si legislative	2,701,000	0	2,701,000	0	740,000	658,000	680,000	623,000
51020103	Autoritati executive	2,701,000	0	2,701,000	0	740,000	658,000	680,000	623,000
5402	Alte servicii publice generale	243,000	-36,000	207,000	0	56,000	52,000	51,000	48,000
01	CHELTUIELI CURENTE	243,000	-36,000	207,000	0	56,000	52,000	51,000	48,000
10	TITLUL I CHELTUIELI DE PERSONAL	205,000	0	205,000	0	54,000	52,000	51,000	48,000
1001	Cheltuieli salariale in bani	197,000	0	197,000	0	50,000	50,000	49,000	48,000
100101	Salarii de baza	197,000	0	197,000	0	50,000	50,000	49,000	48,000
1003	Contributii	8,000	0	8,000	0	4,000	2,000	2,000	0
100301	Contributii de asigurari sociale de stat	2,105	0	2,105	0	2,105	0	0	0
100302	Contributii de asigurari de somaj	67	0	67	0	67	0	0	0
100303	Contributii de asigurari sociale de sanatate	693	0	693	0	693	0	0	0
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	20	0	20	0	20	0	0	0
100306	Contributii pentru concedii si indemnizatii	113	0	113	0	113	0	0	0
100307	Contributia asiguratorie pentru munca	5,002	0	5,002	0	1,002	2,000	2,000	0
20	TITLUL II BUNURI SI SERVICII	2,000	0	2,000	0	2,000	0	0	0
2001	Bunuri si servicii	2,000	0	2,000	0	2,000	0	0	0

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
200101	Furnituri de birou	500	0	500	0	500	0	0	0
200108	Posta, telecomunicatii, radio, tv, internet	1,000	0	1,000	0	1,000	0	0	0
200130	Alte bunuri si servicii pentru intretinere si functionare	500	0	500	0	500	0	0	0
50	TITLUL V FONDURI DE REZERVA	36,000	-36,000	0	0	0	0	0	0
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	36,000	-36,000	0	0	0	0	0	0
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	36,000	-36,000	0	0	0	0	0	0
540210	Servicii publice comunitare de evidenta a persoanelor	207,000	0	207,000	0	56,000	52,000	51,000	48,000
5502	Dobanzi	132,000	0	132,000	0	132,000	0	0	0
01	CHELTUIELI CURENTE	132,000	0	132,000	0	132,000	0	0	0
30	TITLUL III DOBANZI	132,000	0	132,000	0	132,000	0	0	0
3001	Dobanzi aferente datoriei publice interne	132,000	0	132,000	0	132,000	0	0	0
300101	Dobanzi aferente datoriei publice interne directe	94,000	0	94,000	0	94,000	0	0	0
300102	Dobânzi aferente creditelor interne garantate	38,000	0	38,000	0	38,000	0	0	0
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	278,000	0	278,000	0	47,000	90,000	95,000	46,000
6102	Ordine publica si siguranta nationala	278,000	0	278,000	0	47,000	90,000	95,000	46,000
01	CHELTUIELI CURENTE	278,000	0	278,000	0	47,000	90,000	95,000	46,000
20	TITLUL II BUNURI SI SERVICII	278,000	0	278,000	0	47,000	90,000	95,000	46,000
2001	Bunuri si servicii	278,000	0	278,000	0	47,000	90,000	95,000	46,000
200130	Alte bunuri si servicii pentru intretinere si functionare	278,000	0	278,000	0	47,000	90,000	95,000	46,000
610205	Protectie civila si protectia contra incendiilor	25,000	0	25,000	0	0	10,000	15,000	0
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	253,000	0	253,000	0	47,000	80,000	80,000	46,000
6302	Partea a III-a Cheltuieli Social - Culturale	3,596,810	10,000	3,606,810	0	1,123,000	1,388,810	598,000	497,000
6502	Invatamant	879,810	10,000	889,810	0	182,000	395,810	148,000	164,000
01	CHELTUIELI CURENTE	697,000	0	697,000	0	169,000	216,000	148,000	164,000
20	TITLUL II BUNURI SI SERVICII	531,000	0	531,000	0	139,000	170,000	102,000	120,000
2001	Bunuri si servicii	497,000	0	497,000	0	125,000	160,000	97,000	115,000
200101	Furnituri de birou	13,000	0	13,000	0	1,000	6,000	3,000	3,000
200102	Materiale pentru curatenie	13,000	0	13,000	0	3,000	4,000	4,000	2,000
200103	Încalzit, Iluminat si forta motrica	200,000	0	200,000	0	70,000	51,000	14,000	65,000
200104	Apa, canal si salubritate	9,000	0	9,000	0	2,000	3,000	2,000	2,000
200105	Carburanti si lubrifianti	9,000	0	9,000	0	2,000	3,000	2,000	2,000
200106	Piese de schimb	3,000	0	3,000	0	0	1,000	2,000	0
200107	Transport	66,000	0	66,000	0	18,000	24,000	12,000	12,000

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
200108	Posta, telecomunicatii, radio, tv, internet	11,000	0	11,000	0	4,000	3,000	3,000	1,000
200109	Materiale si prestari de servicii cu caracter functional	173,000	0	173,000	0	25,000	65,000	55,000	28,000
2005	Bunuri de natura obiectelor de inventar	20,000	0	20,000	0	0	10,000	5,000	5,000
200530	Alte obiecte de inventar	20,000	0	20,000	0	0	10,000	5,000	5,000
2006	Deplasari, detasari, transferari	6,000	0	6,000	0	6,000	0	0	0
200601	Deplasari interne, detasari, transferari	6,000	0	6,000	0	6,000	0	0	0
2030	Alte cheltuieli	8,000	0	8,000	0	8,000	0	0	0
203030	Alte cheltuieli cu bunuri si servicii	8,000	0	8,000	0	8,000	0	0	0
57	TITLUL IX ASISTENTA SOCIALA	18,000	0	18,000	0	11,000	2,000	2,000	3,000
5702	Ajutoare sociale	18,000	0	18,000	0	11,000	2,000	2,000	3,000
570201	Ajutoare sociale in numerar	7,000	0	7,000	0	0	2,000	2,000	3,000
570203	Tichete de cresa si tichete sociale pentru gradinita	11,000	0	11,000	0	11,000	0	0	0
59	TITLUL XI ALTE CHELTUIELI	148,000	0	148,000	0	19,000	44,000	44,000	41,000
5901	Burse	43,000	0	43,000	0	0	15,000	15,000	13,000
5940	Sume aferente persoanelor cu handicap neincadrate	105,000	0	105,000	0	19,000	29,000	29,000	28,000
70	CHELTUIELI DE CAPITAL	182,810	10,000	192,810	0	13,000	179,810	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	182,810	10,000	192,810	0	13,000	179,810	0	0
7101	Active fixe	182,810	10,000	192,810	0	13,000	179,810	0	0
710101	Constructii	0	10,000	10,000	0	0	10,000	0	0
710103	Mobilier, aparatura birotica si alte active corporale	130,810	0	130,810	0	13,000	117,810	0	0
710130	Alte active fixe (inclusiv reparatii capitale)	52,000	0	52,000	0	0	52,000	0	0
650203	Invatamant prescolar si primar	182,810	0	182,810	0	13,000	169,810	0	0
65020301	Invatamant prescolar	130,810	0	130,810	0	13,000	117,810	0	0
65020302	Invatamant primar	52,000	0	52,000	0	0	52,000	0	0
650204	Invatamant secundar	686,000	10,000	696,000	0	158,000	226,000	148,000	164,000
65020402	Invatamant secundar superior	686,000	10,000	696,000	0	158,000	226,000	148,000	164,000
650250	Alte cheltuieli in domeniul invatamantului	11,000	0	11,000	0	11,000	0	0	0
6602	Sanatate	46,000	0	46,000	0	14,000	15,000	15,000	2,000
01	CHELTUIELI CURENTE	46,000	0	46,000	0	14,000	15,000	15,000	2,000
10	TITLUL I CHELTUIELI DE PERSONAL	46,000	0	46,000	0	14,000	15,000	15,000	2,000
1001	Cheltuieli salariale in bani	44,400	0	44,400	0	12,400	15,000	15,000	2,000
100101	Salarii de baza	44,400	0	44,400	0	12,400	15,000	15,000	2,000
1003	Contributii	1,600	0	1,600	0	1,600	0	0	0

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
100301	Contributii de asigurari sociale de stat	367	0	367	0	367	0	0	0
100302	Contributii de asigurari de somaj	12	0	12	0	12	0	0	0
100303	Contributii de asigurari sociale de sanatate	121	0	121	0	121	0	0	0
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	3	0	3	0	3	0	0	0
100306	Contributii pentru concedii si indemnizatii	20	0	20	0	20	0	0	0
100307	Contributia asiguratorie pentru munca	1,077	0	1,077	0	1,077	0	0	0
660250	Alte cheltuieli in domeniul sanatatii	46,000	0	46,000	0	14,000	15,000	15,000	2,000
66025050	Alte institutii si actiuni sanitare	46,000	0	46,000	0	14,000	15,000	15,000	2,000
6702	Cultura, recreere si religie	1,436,000	0	1,436,000	0	324,000	386,000	415,000	311,000
01	CHELTUIELI CURENTE	1,166,000	0	1,166,000	0	314,000	316,000	325,000	211,000
10	TITLUL I CHELTUIELI DE PERSONAL	759,000	0	759,000	0	203,000	190,000	188,000	178,000
1001	Cheltuieli salariale in bani	733,000	0	733,000	0	186,000	186,000	185,000	176,000
100101	Salarii de baza	710,000	0	710,000	0	178,000	178,000	178,000	176,000
100106	Alte sporuri	23,000	0	23,000	0	8,000	8,000	7,000	0
1003	Contributii	26,000	0	26,000	0	17,000	4,000	3,000	2,000
100301	Contributii de asigurari sociale de stat	7,462	0	7,462	0	7,462	0	0	0
100302	Contributii de asigurari de somaj	236	0	236	0	236	0	0	0
100303	Contributii de asigurari sociale de sanatate	2,455	0	2,455	0	2,455	0	0	0
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	71	0	71	0	71	0	0	0
100306	Contributii pentru concedii si indemnizatii	402	0	402	0	402	0	0	0
100307	Contributia asiguratorie pentru munca	15,374	0	15,374	0	6,374	4,000	3,000	2,000
20	TITLUL II BUNURI SI SERVICII	342,000	0	342,000	0	86,000	126,000	97,000	33,000
2001	Bunuri si servicii	252,000	0	252,000	0	86,000	61,000	72,000	33,000
200103	Încalzit, Iluminat si forta motrica	48,500	0	48,500	0	27,500	10,000	9,000	2,000
200104	Apa, canal si salubritate	1,000	0	1,000	0	1,000	0	0	0
200105	Carburanti si lubrifianti	3,000	0	3,000	0	1,000	1,000	1,000	0
200109	Materiale si prestari de servicii cu caracter functional	41,400	0	41,400	0	8,400	18,000	15,000	0
200130	Alte bunuri si servicii pentru întretinere si functionare	158,100	0	158,100	0	48,100	32,000	47,000	31,000
2002	Reparatii curente	65,000	0	65,000	0	0	40,000	25,000	0
2005	Bunuri de natura obiectelor de inventar	25,000	0	25,000	0	0	25,000	0	0
200530	Alte obiecte de inventar	25,000	0	25,000	0	0	25,000	0	0
59	TITLUL XI ALTE CHELTUIELI	65,000	0	65,000	0	25,000	0	40,000	0
5911	Asociatii si fundatii	25,000	0	25,000	0	25,000	0	0	0

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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
5912	Sustinerea cultelor	40,000	0	40,000	0	0	0	40,000	0
70	CHELTUIELI DE CAPITAL	270,000	0	270,000	0	10,000	70,000	90,000	100,000
71	TITLUL XIII ACTIVE NEFINANCIARE	270,000	0	270,000	0	10,000	70,000	90,000	100,000
7101	Active fixe	270,000	0	270,000	0	10,000	70,000	90,000	100,000
710101	Constructii	200,000	0	200,000	0	10,000	0	90,000	100,000
710102	Masini, echipamente si mijloace de transport	10,000	0	10,000	0	0	10,000	0	0
710130	Alte active fixe (iunclusiv reparatii capitale)	60,000	0	60,000	0	0	60,000	0	0
670203	Servicii culturale	352,000	0	352,000	0	85,000	133,000	76,000	58,000
67020302	Biblioteci publice comunale, orasenesti, municipale	115,000	0	115,000	0	32,000	29,000	27,000	27,000
67020306	Case de cultura	201,000	0	201,000	0	36,000	97,000	41,000	27,000
67020307	Camine culturale	36,000	0	36,000	0	17,000	7,000	8,000	4,000
670205	Servicii recreative si sportive	844,000	0	844,000	0	229,000	253,000	209,000	153,000
67020501	Sport	96,000	0	96,000	0	36,000	30,000	30,000	0
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	748,000	0	748,000	0	193,000	223,000	179,000	153,000
670250	Alte servicii in domeniile culturii, recreeri si religiei	240,000	0	240,000	0	10,000	0	130,000	100,000
6802	Asigurari si asistenta sociala	1,235,000	0	1,235,000	0	603,000	592,000	20,000	20,000
01	CHELTUIELI CURENTE	1,235,000	0	1,235,000	0	603,000	592,000	20,000	20,000
10	TITLUL I CHELTUIELI DE PERSONAL	733,000	0	733,000	0	372,000	361,000	0	0
1001	Cheltuieli salariale in bani	706,000	0	706,000	0	353,000	353,000	0	0
100101	Salarii de baza	706,000	0	706,000	0	353,000	353,000	0	0
1003	Contributii	27,000	0	27,000	0	19,000	8,000	0	0
100301	Contributii de asigurari sociale de stat	7,069	0	7,069	0	7,069	0	0	0
100302	Contributii de asigurari de somaj	224	0	224	0	224	0	0	0
100303	Contributii de asigurari sociale de sanatate	2,326	0	2,326	0	2,326	0	0	0
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	67	0	67	0	67	0	0	0
100306	Contributii pentru concedii si indemnizatii	380	0	380	0	380	0	0	0
100307	Contributia asiguratorie pentru munca	16,934	0	16,934	0	8,934	8,000	0	0
57	TITLUL IX ASISTENTA SOCIALA	462,000	0	462,000	0	221,000	221,000	10,000	10,000
5702	Ajutoare sociale	462,000	0	462,000	0	221,000	221,000	10,000	10,000
570201	Ajutoare sociale in numerar	462,000	0	462,000	0	221,000	221,000	10,000	10,000
59	TITLUL XI ALTE CHELTUIELI	40,000	0	40,000	0	10,000	10,000	10,000	10,000
5911	Asociatii si fundatii	40,000	0	40,000	0	10,000	10,000	10,000	10,000

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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
680204	Asistenta acordata persoanelor in varsta	40,000	0	40,000	0	10,000	10,000	10,000	10,000
680205	Asistenta sociala in caz de boli si invaliditati	1,155,000	0	1,155,000	0	583,000	572,000	0	0
68020502	Asistenta sociala in caz de invaliditate	1,155,000	0	1,155,000	0	583,000	572,000	0	0
680215	Prevenirea excluderii sociale	40,000	0	40,000	0	10,000	10,000	10,000	10,000
68021501	Ajutor social	40,000	0	40,000	0	10,000	10,000	10,000	10,000
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	1,031,800	26,000	1,057,800	0	317,000	360,800	205,000	175,000
7002	Locuinte, servicii si dezvoltare publica	463,800	0	463,800	0	160,000	187,800	72,000	44,000
01	CHELTUIELI CURENTE	355,800	0	355,800	0	60,000	179,800	72,000	44,000
10	TITLUL I CHELTUIELI DE PERSONAL	49,000	0	49,000	0	14,000	12,000	12,000	11,000
1001	Cheltuieli salariale in bani	47,000	0	47,000	0	12,000	12,000	12,000	11,000
100101	Salarii de baza	47,000	0	47,000	0	12,000	12,000	12,000	11,000
1003	Contributii	2,000	0	2,000	0	2,000	0	0	0
100301	Contributii de asigurari sociale de stat	501	0	501	0	501	0	0	0
100302	Contributii de asigurari de somaj	16	0	16	0	16	0	0	0
100303	Contributii de asigurari sociale de sanatate	165	0	165	0	165	0	0	0
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	5	0	5	0	5	0	0	0
100306	Contributii pentru concedii si indemnizatii	27	0	27	0	27	0	0	0
100307	Contributia asiguratorie pentru munca	1,286	0	1,286	0	1,286	0	0	0
20	TITLUL II BUNURI SI SERVICII	306,800	0	306,800	0	46,000	167,800	60,000	33,000
2001	Bunuri si servicii	306,800	0	306,800	0	46,000	167,800	60,000	33,000
200103	Încalzit, Iluminat si forta motrica	120,000	0	120,000	0	34,000	33,000	22,000	31,000
200109	Materiale si prestari de servicii cu caracter functional	9,800	0	9,800	0	1,800	3,000	3,000	2,000
200130	Alte bunuri si servicii pentru întretinere si functionare	177,000	0	177,000	0	10,200	131,800	35,000	0
70	CHELTUIELI DE CAPITAL	108,000	0	108,000	0	100,000	8,000	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	108,000	0	108,000	0	100,000	8,000	0	0
7101	Active fixe	108,000	0	108,000	0	100,000	8,000	0	0
710130	Alte active fixe (iunclusiv reparatii capitale)	108,000	0	108,000	0	100,000	8,000	0	0
700205	Alimentare cu apa si amenajari hidrotehnice	5,000	0	5,000	0	0	2,000	2,000	1,000
70020501	Alimentare cu apa	5,000	0	5,000	0	0	2,000	2,000	1,000
700206	Iluminat public si electrificari rurale	280,000	0	280,000	0	140,000	55,000	55,000	30,000
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	178,800	0	178,800	0	20,000	130,800	15,000	13,000
7402	Protectia mediului	568,000	26,000	594,000	0	157,000	173,000	133,000	131,000
01	CHELTUIELI CURENTE	558,000	0	558,000	0	147,000	147,000	133,000	131,000

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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
20	TITLUL II BUNURI SI SERVICII	558,000	0	558,000	0	147,000	147,000	133,000	131,000
2001	Bunuri si servicii	554,000	0	554,000	0	143,000	147,000	133,000	131,000
200103	Încalzit, Iluminat si forta motrica	55,000	0	55,000	0	14,000	14,000	14,000	13,000
200104	Apa, canal si salubritate	449,000	0	449,000	0	116,000	115,000	107,000	111,000
200109	Materiale si prestari de servicii cu caracter functional	10,000	0	10,000	0	3,000	3,000	2,000	2,000
200130	Alte bunuri si servicii pentru întretinere si functionare	40,000	0	40,000	0	10,000	15,000	10,000	5,000
2030	Alte cheltuieli	4,000	0	4,000	0	4,000	0	0	0
203030	Alte cheltuieli cu bunuri si servicii	4,000	0	4,000	0	4,000	0	0	0
70	CHELTUIELI DE CAPITAL	10,000	26,000	36,000	0	10,000	26,000	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	10,000	26,000	36,000	0	10,000	26,000	0	0
7101	Active fixe	10,000	26,000	36,000	0	10,000	26,000	0	0
710102	Masini, echipamente si mijloace de transport	10,000	26,000	36,000	0	10,000	26,000	0	0
740205	Salubritate si gestiunea deseurilor	451,000	0	451,000	0	119,000	115,000	106,000	111,000
74020502	Colectarea, tratarea si distrugerea deseurilor	451,000	0	451,000	0	119,000	115,000	106,000	111,000
740206	Canalizarea si tratarea apelor reziduale	117,000	26,000	143,000	0	38,000	58,000	27,000	20,000
7902	Partea a V-a Actiuni economice	5,242,070	0	5,242,070	0	275,000	2,418,535	2,279,535	269,000
8402	Transporturi	4,952,070	0	4,952,070	0	233,000	2,276,535	2,237,535	205,000
01	CHELTUIELI CURENTE	139,000	0	139,000	0	35,000	44,000	45,000	15,000
20	TITLUL II BUNURI SI SERVICII	139,000	0	139,000	0	35,000	44,000	45,000	15,000
2001	Bunuri si servicii	130,000	0	130,000	0	35,000	35,000	45,000	15,000
200105	Carburanti si lubrifianti	40,000	0	40,000	0	10,000	10,000	10,000	10,000
200106	Piese de schimb	20,000	0	20,000	0	10,000	0	10,000	0
200130	Alte bunuri si servicii pentru întretinere si functionare	70,000	0	70,000	0	15,000	25,000	25,000	5,000
2005	Bunuri de natura obiectelor de inventar	9,000	0	9,000	0	0	9,000	0	0
200530	Alte obiecte de inventar	9,000	0	9,000	0	0	9,000	0	0
70	CHELTUIELI DE CAPITAL	4,309,070	0	4,309,070	0	70,000	2,064,535	2,024,535	150,000
71	TITLUL XIII ACTIVE NEFINANCIARE	4,309,070	0	4,309,070	0	70,000	2,064,535	2,024,535	150,000
7101	Active fixe	4,309,070	0	4,309,070	0	70,000	2,064,535	2,024,535	150,000
710101	Constructii	4,024,070	0	4,024,070	0	15,000	1,964,535	1,934,535	110,000
710130	Alte active fixe (iunclusiv reparatii capitale)	285,000	0	285,000	0	55,000	100,000	90,000	40,000
79	OPERATIUNI FINANCIARE	504,000	0	504,000	0	128,000	168,000	168,000	40,000
81	TITLUL XVII RAMBURSARI DE CREDITE	504,000	0	504,000	0	128,000	168,000	168,000	40,000
8101	Rambursari de credite externe	340,830	0	340,830	0	0	132,830	168,000	40,000

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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
810101	Rambursari de credite externe contractate de ordonatorii de credite	340,830	0	340,830	0	0	132,830	168,000	40,000
8102	Rambursari de credite interne	163,170	0	163,170	0	128,000	35,170	0	0
810201	Rambursari de credite interne garantate	163,170	0	163,170	0	128,000	35,170	0	0
840203	Transport rutier	4,952,070	0	4,952,070	0	233,000	2,276,535	2,237,535	205,000
84020301	Drumuri si poduri	1,024,000	0	1,024,000	0	90,000	464,000	315,000	155,000
84020303	Strazi	3,928,070	0	3,928,070	0	143,000	1,812,535	1,922,535	50,000
8702	Alte actiuni economice	290,000	0	290,000	0	42,000	142,000	42,000	64,000
01	CHELTUIELI CURENTE	190,000	0	190,000	0	42,000	42,000	42,000	64,000
20	TITLUL II BUNURI SI SERVICII	190,000	0	190,000	0	42,000	42,000	42,000	64,000
2001	Bunuri si servicii	190,000	0	190,000	0	42,000	42,000	42,000	64,000
200130	Alte bunuri si servicii pentru întretinere si functionare	190,000	0	190,000	0	42,000	42,000	42,000	64,000
70	CHELTUIELI DE CAPITAL	100,000	0	100,000	0	0	100,000	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	100,000	0	100,000	0	0	100,000	0	0
7101	Active fixe	100,000	0	100,000	0	0	100,000	0	0
710130	Alte active fixe (iunclusiv reparatii capitale)	100,000	0	100,000	0	0	100,000	0	0
870250	Alte actiuni economice	290,000	0	290,000	0	42,000	142,000	42,000	64,000
9602	Rezerve, Excedent/Deficit	-156,000	0	-156,000	0	0	-156,000	0	0
9702	Rezerve	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0
9902	Deficit	156,000	0	156,000	0	0	156,000	0	0
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	156,000	0	156,000	0	0	156,000	0	0
	SECTIUNEA DE FUNCTIONARE								
000102	TOTAL VENITURI	8,244,800	-36,000	8,208,800		2,487,000	2,519,800	1,794,000	1,408,000
499002	VENITURI PROPRII	6,197,000	0	6,197,000		1,876,000	2,077,000	1,399,000	845,000
000202	I. VENITURI CURENTE	8,076,000	-36,000	8,040,000		2,467,000	2,401,000	1,782,000	1,390,000
000302	A. VENITURI FISCALE	7,665,000	0	7,665,000		1,946,000	2,262,000	1,914,000	1,543,000
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	2,335,000	0	2,335,000		583,000	583,000	585,000	584,000
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	2,335,000	0	2,335,000		583,000	583,000	585,000	584,000

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
0302	Impozit pe venit	29,000	0	29,000		7,000	7,000	8,000	7,000
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	29,000	0	29,000		7,000	7,000	8,000	7,000
0402	Cote si sume defalcate din impozitul pe venit	2,306,000	0	2,306,000		576,000	576,000	577,000	577,000
040201	Cote defalcate din impozitul pe venit	1,754,000	0	1,754,000		438,000	438,000	439,000	439,000
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	552,000	0	552,000		138,000	138,000	138,000	138,000
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	1,794,000	0	1,794,000		483,000	709,000	447,000	155,000
0702	Impozite si taxe pe proprietate	1,794,000	0	1,794,000		483,000	709,000	447,000	155,000
070201	Impozit si taxa pe cladiri	628,000	0	628,000		157,000	189,000	158,000	124,000
07020101	Impozit pe cladiri de la persoane fizice	311,000	0	311,000		78,000	110,000	78,000	45,000
07020102	Impozit si taxa pe cladiri de la persoane juridice	317,000	0	317,000		79,000	79,000	80,000	79,000
070202	Impozit si taxa pe teren	1,146,000	0	1,146,000		321,000	515,000	284,000	26,000
07020201	Impozit pe terenuri de la persoane fizice	405,000	0	405,000		101,000	182,000	101,000	21,000
07020202	Impozit si taxa pe teren de la persoane juridice	71,000	0	71,000		15,000	36,000	15,000	5,000
07020203	Impozitul pe terenul din extravilan	670,000	0	670,000		205,000	297,000	168,000	0
070203	Taxe judiciare de timbru si alte taxe de timbru	20,000	0	20,000		5,000	5,000	5,000	5,000
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	3,532,000	0	3,532,000		879,000	969,000	881,000	803,000
1102	Sume defalcate din TVA	3,140,000	0	3,140,000		785,000	785,000	784,000	786,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1,768,000	0	1,768,000		442,000	442,000	442,000	442,000
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	9,000	0	9,000		3,000	3,000	2,000	1,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,363,000	0	1,363,000		340,000	340,000	340,000	343,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	392,000	0	392,000		94,000	184,000	97,000	17,000
160202	Impozit pe mijloacele de transport	267,000	0	267,000		66,000	125,000	68,000	8,000
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	237,000	0	237,000		59,000	118,000	60,000	0
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	30,000	0	30,000		7,000	7,000	8,000	8,000
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	125,000	0	125,000		28,000	59,000	29,000	9,000
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	4,000	0	4,000		1,000	1,000	1,000	1,000
1802	Alte impozite si taxe fiscale	4,000	0	4,000		1,000	1,000	1,000	1,000
180250	Alte impozite si taxe	4,000	0	4,000		1,000	1,000	1,000	1,000
001202	C. VENITURI NEFISCALE	411,000	-36,000	375,000		521,000	139,000	-132,000	-153,000

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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
001302	C1. VENITURI DIN PROPRIETATE	350,000	0	350,000		87,000	177,000	78,000	8,000
3002	Venituri din proprietate	350,000	0	350,000		87,000	177,000	78,000	8,000
300205	Venituri din concesiuni si inchirieri	350,000	0	350,000		87,000	177,000	78,000	8,000
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	350,000	0	350,000		87,000	177,000	78,000	8,000
001402	C2. VANZARI DE BUNURI SI SERVICII	61,000	-36,000	25,000		434,000	-38,000	-210,000	-161,000
3402	Venituri din taxe administrative, eliberari permise	60,000	0	60,000		15,000	15,000	15,000	15,000
340250	Alte venituri din taxe administrative, eliberari permise	60,000	0	60,000		15,000	15,000	15,000	15,000
3502	Amenzi, penalitati si confiscari	200,000	0	200,000		137,000	50,000	13,000	0
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	200,000	0	200,000		137,000	50,000	13,000	0
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	200,000	0	200,000		137,000	50,000	13,000	0
3602	Diverse venituri	1,062,000	0	1,062,000		476,000	358,000	163,000	65,000
360206	Taxe speciale	799,000	0	799,000		400,000	302,000	97,000	0
360250	Alte venituri	263,000	0	263,000		76,000	56,000	66,000	65,000
3702	Transferuri voluntare, altele decat subventiile	-1,261,000	-36,000	-1,297,000		-194,000	-461,000	-401,000	-241,000
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-1,261,000	-36,000	-1,297,000		-194,000	-461,000	-401,000	-241,000
001702	IV. SUBVENTII	168,800	0	168,800		20,000	118,800	12,000	18,000
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	168,800	0	168,800		20,000	118,800	12,000	18,000
4202	Subventii de la bugetul de stat	62,000	0	62,000		20,000	12,000	12,000	18,000
002002	B. Curente	62,000	0	62,000		20,000	12,000	12,000	18,000
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	15,000	0	15,000		8,000	0	0	7,000
420241	Subventii din bugetul de stat pentru finantarea sanatatii	47,000	0	47,000		12,000	12,000	12,000	11,000
4302	Subventii de la alte administratii	106,800	0	106,800		0	106,800	0	0
430234	Sume alocate din bugetul ANCPPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	106,800	0	106,800		0	106,800	0	0
4902	TOTAL CHELTUIELI	8,244,800	-36,000	8,208,800	0	2,487,000	2,519,800	1,794,000	1,408,000
01	CHELTUIELI CURENTE	7,740,800	-36,000	7,704,800	0	2,359,000	2,351,800	1,626,000	1,368,000
10	TITLUL I CHELTUIELI DE PERSONAL	3,977,000	0	3,977,000	0	1,226,000	1,172,000	808,000	771,000
1001	Cheltuieli salariale in bani	3,838,400	0	3,838,400	0	1,142,400	1,145,000	790,000	761,000
100101	Salarii de baza	3,641,400	0	3,641,400	0	1,090,400	1,093,000	739,000	719,000
100106	Alte sporuri	23,000	0	23,000	0	8,000	8,000	7,000	0

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
100112	Indemnizatii platite unor persoane din afara unitatii	174,000	0	174,000	0	44,000	44,000	44,000	42,000
1003	Contributii	138,600	0	138,600	0	83,600	27,000	18,000	10,000
100301	Contributii de asigurari sociale de stat	33,304	0	33,304	0	33,304	0	0	0
100302	Contributii de asigurari de somaj	1,255	0	1,255	0	1,255	0	0	0
100303	Contributii de asigurari sociale de sanatate	12,960	0	12,960	0	12,960	0	0	0
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	376	0	376	0	376	0	0	0
100306	Contributii pentru concedii si indemnizatii	4,142	0	4,142	0	4,142	0	0	0
100307	Contributia asiguratorie pentru munca	86,563	0	86,563	0	31,563	27,000	18,000	10,000
20	TITLUL II BUNURI SI SERVICII	2,816,800	0	2,816,800	0	703,000	890,800	700,000	523,000
2001	Bunuri si servicii	2,563,800	0	2,563,800	0	627,000	795,800	624,000	517,000
200101	Furnituri de birou	33,500	0	33,500	0	11,500	9,000	6,000	7,000
200102	Materiale pentru curatenie	15,000	0	15,000	0	4,000	5,000	4,000	2,000
200103	Încalzit, Iluminat si forta motrica	453,500	0	453,500	0	155,500	118,000	64,000	116,000
200104	Apa, canal si salubritate	462,000	0	462,000	0	120,000	119,000	109,000	114,000
200105	Carburanti si lubrifianti	71,000	0	71,000	0	23,000	19,000	15,000	14,000
200106	Piese de schimb	33,000	0	33,000	0	14,000	4,000	14,000	1,000
200107	Transport	66,000	0	66,000	0	18,000	24,000	12,000	12,000
200108	Posta, telecomunicatii, radio, tv, internet	52,000	0	52,000	0	15,000	13,000	13,000	11,000
200109	Materiale si prestari de servicii cu caracter functional	264,200	0	264,200	0	45,200	97,000	83,000	39,000
200130	Alte bunuri si servicii pentru întretinere si functionare	1,113,600	0	1,113,600	0	220,800	387,800	304,000	201,000
2002	Reparatii curente	100,000	0	100,000	0	0	40,000	60,000	0
2005	Bunuri de natura obiectelor de inventar	64,000	0	64,000	0	5,000	49,000	5,000	5,000
200530	Alte obiecte de inventar	64,000	0	64,000	0	5,000	49,000	5,000	5,000
2006	Daplasari, detasari, transferari	10,000	0	10,000	0	7,000	1,000	1,000	1,000
200601	Deplasari interne, detasari, transferari	10,000	0	10,000	0	7,000	1,000	1,000	1,000
2012	Consultanta si expertiza	36,000	0	36,000	0	36,000	0	0	0
2013	Pregatire profesionala	20,000	0	20,000	0	10,000	0	10,000	0
2014	Protectia muncii	5,000	0	5,000	0	0	5,000	0	0
2030	Alte cheltuieli	18,000	0	18,000	0	18,000	0	0	0
203001	Reclama si publicitate	6,000	0	6,000	0	6,000	0	0	0
203030	Alte cheltuieli cu bunuri si servicii	12,000	0	12,000	0	12,000	0	0	0
30	TITLUL III DOBANZI	132,000	0	132,000	0	132,000	0	0	0
3001	Dobanzi aferente datoriei publice interne	132,000	0	132,000	0	132,000	0	0	0

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
300101	Dobanzi aferente datoriei publice interne directe	94,000	0	94,000	0	94,000	0	0	0
300102	Dobânzi aferente creditelor interne garantate	38,000	0	38,000	0	38,000	0	0	0
50	TITLUL V FONDURI DE REZERVA	36,000	-36,000	0	0	0	0	0	0
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	36,000	-36,000	0	0	0	0	0	0
57	TITLUL IX ASISTENTA SOCIALA	480,000	0	480,000	0	232,000	223,000	12,000	13,000
5702	Ajutoare sociale	480,000	0	480,000	0	232,000	223,000	12,000	13,000
570201	Ajutoare sociale in numerar	469,000	0	469,000	0	221,000	223,000	12,000	13,000
570203	Tichete de cresa si tichete sociale pentru gradinita	11,000	0	11,000	0	11,000	0	0	0
59	TITLUL XI ALTE CHELTUIELI	299,000	0	299,000	0	66,000	66,000	106,000	61,000
5901	Burse	43,000	0	43,000	0	0	15,000	15,000	13,000
5911	Asociatii si fundatii	65,000	0	65,000	0	35,000	10,000	10,000	10,000
5912	Sustinerea cultelor	40,000	0	40,000	0	0	0	40,000	0
5940	Sume aferente persoanelor cu handicap neincadrate	151,000	0	151,000	0	31,000	41,000	41,000	38,000
79	OPERATIUNI FINANCIARE	504,000	0	504,000	0	128,000	168,000	168,000	40,000
81	TITLUL XVII RAMBURSARI DE CREDITE	504,000	0	504,000	0	128,000	168,000	168,000	40,000
8101	Rambursari de credite externe	340,830	0	340,830	0	0	132,830	168,000	40,000
810101	Rambursari de credite externe contractate de ordonatorii de credite	340,830	0	340,830	0	0	132,830	168,000	40,000
8102	Rambursari de credite interne	163,170	0	163,170	0	128,000	35,170	0	0
810201	Rambursari de credite interne garantate	163,170	0	163,170	0	128,000	35,170	0	0
5002	Partea I-a Servicii publice generale	3,076,000	-36,000	3,040,000	0	928,000	710,000	731,000	671,000
5102	Autoritati publice si actiuni externe	2,701,000	0	2,701,000	0	740,000	658,000	680,000	623,000
01	CHELTUIELI CURENTE	2,701,000	0	2,701,000	0	740,000	658,000	680,000	623,000
10	TITLUL I CHELTUIELI DE PERSONAL	2,185,000	0	2,185,000	0	569,000	542,000	542,000	532,000
1001	Cheltuieli salariale in bani	2,111,000	0	2,111,000	0	529,000	529,000	529,000	524,000
100101	Salarii de baza	1,937,000	0	1,937,000	0	485,000	485,000	485,000	482,000
100112	Indemnizatii platite unor persoane din afara unitatii	174,000	0	174,000	0	44,000	44,000	44,000	42,000
1003	Contributii	74,000	0	74,000	0	40,000	13,000	13,000	8,000
100301	Contributii de asigurari sociale de stat	15,800	0	15,800	0	15,800	0	0	0
100302	Contributii de asigurari de somaj	700	0	700	0	700	0	0	0
100303	Contributii de asigurari sociale de sanatate	7,200	0	7,200	0	7,200	0	0	0
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	210	0	210	0	210	0	0	0
100306	Contributii pentru concedii si indemnizatii	3,200	0	3,200	0	3,200	0	0	0
100307	Contributia asiguratorie pentru munca	46,890	0	46,890	0	12,890	13,000	13,000	8,000

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
20	TITLUL II BUNURI SI SERVICII	470,000	0	470,000	0	159,000	104,000	126,000	81,000
2001	Bunuri si servicii	354,000	0	354,000	0	101,000	93,000	80,000	80,000
200101	Furnituri de birou	20,000	0	20,000	0	10,000	3,000	3,000	4,000
200102	Materiale pentru curatenie	2,000	0	2,000	0	1,000	1,000	0	0
200103	Încalzit, Iluminat si forta motrica	30,000	0	30,000	0	10,000	10,000	5,000	5,000
200104	Apa, canal si salubritate	3,000	0	3,000	0	1,000	1,000	0	1,000
200105	Carburanti si lubrifianti	19,000	0	19,000	0	10,000	5,000	2,000	2,000
200106	Piese de schimb	10,000	0	10,000	0	4,000	3,000	2,000	1,000
200108	Posta, telecomunicatii, radio, tv, internet	40,000	0	40,000	0	10,000	10,000	10,000	10,000
200109	Materiale si prestari de servicii cu caracter functional	30,000	0	30,000	0	7,000	8,000	8,000	7,000
200130	Alte bunuri si servicii pentru întretinere si functionare	200,000	0	200,000	0	48,000	52,000	50,000	50,000
2002	Reparatii curente	35,000	0	35,000	0	0	0	35,000	0
2005	Bunuri de natura obiectelor de inventar	10,000	0	10,000	0	5,000	5,000	0	0
200530	Alte obiecte de inventar	10,000	0	10,000	0	5,000	5,000	0	0
2006	Daplasari, detasari, transferari	4,000	0	4,000	0	1,000	1,000	1,000	1,000
200601	Deplasari interne, detasari, transferari	4,000	0	4,000	0	1,000	1,000	1,000	1,000
2012	Consultanta si expertiza	36,000	0	36,000	0	36,000	0	0	0
2013	Pregatire profesionala	20,000	0	20,000	0	10,000	0	10,000	0
2014	Protectia muncii	5,000	0	5,000	0	0	5,000	0	0
2030	Alte cheltuieli	6,000	0	6,000	0	6,000	0	0	0
203001	Reclama si publicitate	6,000	0	6,000	0	6,000	0	0	0
59	TITLUL XI ALTE CHELTUIELI	46,000	0	46,000	0	12,000	12,000	12,000	10,000
5940	Sume aferente persoanelor cu handicap neincadrate	46,000	0	46,000	0	12,000	12,000	12,000	10,000
510201	Autoritati executive si legislative	2,701,000	0	2,701,000	0	740,000	658,000	680,000	623,000
51020103	Autoritati executive	2,701,000	0	2,701,000	0	740,000	658,000	680,000	623,000
5402	Alte servicii publice generale	243,000	-36,000	207,000	0	56,000	52,000	51,000	48,000
01	CHELTUIELI CURENTE	243,000	-36,000	207,000	0	56,000	52,000	51,000	48,000
10	TITLUL I CHELTUIELI DE PERSONAL	205,000	0	205,000	0	54,000	52,000	51,000	48,000
1001	Cheltuieli salariale in bani	197,000	0	197,000	0	50,000	50,000	49,000	48,000
100101	Salarii de baza	197,000	0	197,000	0	50,000	50,000	49,000	48,000
1003	Contributii	8,000	0	8,000	0	4,000	2,000	2,000	0
100301	Contributii de asigurari sociale de stat	2,105	0	2,105	0	2,105	0	0	0
100302	Contributii de asigurari de somaj	67	0	67	0	67	0	0	0

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
100303	Contributii de asigurari sociale de sanatate	693	0	693	0	693	0	0	0
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	20	0	20	0	20	0	0	0
100306	Contributii pentru concedii si indemnizatii	113	0	113	0	113	0	0	0
100307	Contributia asiguratorie pentru munca	5,002	0	5,002	0	1,002	2,000	2,000	0
20	TITLUL II BUNURI SI SERVICII	2,000	0	2,000	0	2,000	0	0	0
2001	Bunuri si servicii	2,000	0	2,000	0	2,000	0	0	0
200101	Furnituri de birou	500	0	500	0	500	0	0	0
200108	Posta, telecomunicatii, radio, tv, internet	1,000	0	1,000	0	1,000	0	0	0
200130	Alte bunuri si servicii pentru întretinere si functionare	500	0	500	0	500	0	0	0
50	TITLUL V FONDURI DE REZERVA	36,000	-36,000	0	0	0	0	0	0
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	36,000	-36,000	0	0	0	0	0	0
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	36,000	-36,000	0	0	0	0	0	0
540210	Servicii publice comunitare de evidenta a persoanelor	207,000	0	207,000	0	56,000	52,000	51,000	48,000
5502	Dobanzi	132,000	0	132,000	0	132,000	0	0	0
01	CHELTUIELI CURENTE	132,000	0	132,000	0	132,000	0	0	0
30	TITLUL III DOBANZI	132,000	0	132,000	0	132,000	0	0	0
3001	Dobanzi aferente datoriei publice interne	132,000	0	132,000	0	132,000	0	0	0
300101	Dobanzi aferente datoriei publice interne directe	94,000	0	94,000	0	94,000	0	0	0
300102	Dobânzi aferente creditelor interne garantate	38,000	0	38,000	0	38,000	0	0	0
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	278,000	0	278,000	0	47,000	90,000	95,000	46,000
6102	Ordine publica si siguranta nationala	278,000	0	278,000	0	47,000	90,000	95,000	46,000
01	CHELTUIELI CURENTE	278,000	0	278,000	0	47,000	90,000	95,000	46,000
20	TITLUL II BUNURI SI SERVICII	278,000	0	278,000	0	47,000	90,000	95,000	46,000
2001	Bunuri si servicii	278,000	0	278,000	0	47,000	90,000	95,000	46,000
200130	Alte bunuri si servicii pentru întretinere si functionare	278,000	0	278,000	0	47,000	90,000	95,000	46,000
610205	Protectie civila si protectia contra incendiilor	25,000	0	25,000	0	0	10,000	15,000	0
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	253,000	0	253,000	0	47,000	80,000	80,000	46,000
6302	Partea a III-a Cheltuieli Social - Culturale	3,144,000	0	3,144,000	0	1,100,000	1,139,000	508,000	397,000
6502	Invatamant	697,000	0	697,000	0	169,000	216,000	148,000	164,000
01	CHELTUIELI CURENTE	697,000	0	697,000	0	169,000	216,000	148,000	164,000
20	TITLUL II BUNURI SI SERVICII	531,000	0	531,000	0	139,000	170,000	102,000	120,000
2001	Bunuri si servicii	497,000	0	497,000	0	125,000	160,000	97,000	115,000
200101	Furnituri de birou	13,000	0	13,000	0	1,000	6,000	3,000	3,000

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
200102	Materiale pentru curatenie	13,000	0	13,000	0	3,000	4,000	4,000	2,000
200103	Încalzit, Iluminat si forta motrica	200,000	0	200,000	0	70,000	51,000	14,000	65,000
200104	Apa, canal si salubritate	9,000	0	9,000	0	2,000	3,000	2,000	2,000
200105	Carburanti si lubrifianti	9,000	0	9,000	0	2,000	3,000	2,000	2,000
200106	Piese de schimb	3,000	0	3,000	0	0	1,000	2,000	0
200107	Transport	66,000	0	66,000	0	18,000	24,000	12,000	12,000
200108	Posta, telecomunicatii, radio, tv, internet	11,000	0	11,000	0	4,000	3,000	3,000	1,000
200109	Materiale si prestari de servicii cu caracter functional	173,000	0	173,000	0	25,000	65,000	55,000	28,000
2005	Bunuri de natura obiectelor de inventar	20,000	0	20,000	0	0	10,000	5,000	5,000
200530	Alte obiecte de inventar	20,000	0	20,000	0	0	10,000	5,000	5,000
2006	Daplasari, detasari, transferari	6,000	0	6,000	0	6,000	0	0	0
200601	Deplasari interne, detasari, transferari	6,000	0	6,000	0	6,000	0	0	0
2030	Alte cheltuieli	8,000	0	8,000	0	8,000	0	0	0
203030	Alte cheltuieli cu bunuri si servicii	8,000	0	8,000	0	8,000	0	0	0
57	TITLUL IX ASISTENTA SOCIALA	18,000	0	18,000	0	11,000	2,000	2,000	3,000
5702	Ajutoare sociale	18,000	0	18,000	0	11,000	2,000	2,000	3,000
570201	Ajutoare sociale in numerar	7,000	0	7,000	0	0	2,000	2,000	3,000
570203	Tichete de cresa si tichete sociale pentru gradinita	11,000	0	11,000	0	11,000	0	0	0
59	TITLUL XI ALTE CHELTUIELI	148,000	0	148,000	0	19,000	44,000	44,000	41,000
5901	Burse	43,000	0	43,000	0	0	15,000	15,000	13,000
5940	Sume aferente persoanelor cu handicap neincadrate	105,000	0	105,000	0	19,000	29,000	29,000	28,000
650204	Invatamant secundar	686,000	0	686,000	0	158,000	216,000	148,000	164,000
65020402	Invatamant secundar superior	686,000	0	686,000	0	158,000	216,000	148,000	164,000
650250	Alte cheltuieli in domeniul invatamantului	11,000	0	11,000	0	11,000	0	0	0
6602	Sanatate	46,000	0	46,000	0	14,000	15,000	15,000	2,000
01	CHELTUIELI CURENTE	46,000	0	46,000	0	14,000	15,000	15,000	2,000
10	TITLUL I CHELTUIELI DE PERSONAL	46,000	0	46,000	0	14,000	15,000	15,000	2,000
1001	Cheltuieli salariale in bani	44,400	0	44,400	0	12,400	15,000	15,000	2,000
100101	Salarii de baza	44,400	0	44,400	0	12,400	15,000	15,000	2,000
1003	Contributii	1,600	0	1,600	0	1,600	0	0	0
100301	Contributii de asigurari sociale de stat	367	0	367	0	367	0	0	0
100302	Contributii de asigurari de somaj	12	0	12	0	12	0	0	0
100303	Contributii de asigurari sociale de sanatate	121	0	121	0	121	0	0	0

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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
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	3	0	3	0	3	0	0	0
100306	Contributii pentru concedii si indemnizatii	20	0	20	0	20	0	0	0
100307	Contributia asiguratorie pentru munca	1,077	0	1,077	0	1,077	0	0	0
660250	Alte cheltuieli in domeniul sanatatii	46,000	0	46,000	0	14,000	15,000	15,000	2,000
66025050	Alte institutii si actiuni sanitare	46,000	0	46,000	0	14,000	15,000	15,000	2,000
6702	Cultura, recreere si religie	1,166,000	0	1,166,000	0	314,000	316,000	325,000	211,000
01	CHELTUIELI CURENTE	1,166,000	0	1,166,000	0	314,000	316,000	325,000	211,000
10	TITLUL I CHELTUIELI DE PERSONAL	759,000	0	759,000	0	203,000	190,000	188,000	178,000
1001	Cheltuieli salariale in bani	733,000	0	733,000	0	186,000	186,000	185,000	176,000
100101	Salarii de baza	710,000	0	710,000	0	178,000	178,000	178,000	176,000
100106	Alte sporuri	23,000	0	23,000	0	8,000	8,000	7,000	0
1003	Contributii	26,000	0	26,000	0	17,000	4,000	3,000	2,000
100301	Contributii de asigurari sociale de stat	7,462	0	7,462	0	7,462	0	0	0
100302	Contributii de asigurari de somaj	236	0	236	0	236	0	0	0
100303	Contributii de asigurari sociale de sanatate	2,455	0	2,455	0	2,455	0	0	0
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	71	0	71	0	71	0	0	0
100306	Contributii pentru concedii si indemnizatii	402	0	402	0	402	0	0	0
100307	Contributia asiguratorie pentru munca	15,374	0	15,374	0	6,374	4,000	3,000	2,000
20	TITLUL II BUNURI SI SERVICII	342,000	0	342,000	0	86,000	126,000	97,000	33,000
2001	Bunuri si servicii	252,000	0	252,000	0	86,000	61,000	72,000	33,000
200103	Încalzit, Iluminat si forta motrica	48,500	0	48,500	0	27,500	10,000	9,000	2,000
200104	Apa, canal si salubritate	1,000	0	1,000	0	1,000	0	0	0
200105	Carburanti si lubrifianti	3,000	0	3,000	0	1,000	1,000	1,000	0
200109	Materiale si prestari de servicii cu caracter functional	41,400	0	41,400	0	8,400	18,000	15,000	0
200130	Alte bunuri si servicii pentru întretinere si functionare	158,100	0	158,100	0	48,100	32,000	47,000	31,000
2002	Reparatii curente	65,000	0	65,000	0	0	40,000	25,000	0
2005	Bunuri de natura obiectelor de inventar	25,000	0	25,000	0	0	25,000	0	0
200530	Alte obiecte de inventar	25,000	0	25,000	0	0	25,000	0	0
59	TITLUL XI ALTE CHELTUIELI	65,000	0	65,000	0	25,000	0	40,000	0
5911	Asociatii si fundatii	25,000	0	25,000	0	25,000	0	0	0
5912	Sustinerea cultelor	40,000	0	40,000	0	0	0	40,000	0
670203	Servicii culturale	292,000	0	292,000	0	85,000	73,000	76,000	58,000
67020302	Biblioteci publice comunale, orasenesti, municipale	115,000	0	115,000	0	32,000	29,000	27,000	27,000

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
67020306	Case de cultura	141,000	0	141,000	0	36,000	37,000	41,000	27,000
67020307	Camine culturale	36,000	0	36,000	0	17,000	7,000	8,000	4,000
670205	Servicii recreative si sportive	834,000	0	834,000	0	229,000	243,000	209,000	153,000
67020501	Sport	96,000	0	96,000	0	36,000	30,000	30,000	0
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	738,000	0	738,000	0	193,000	213,000	179,000	153,000
670250	Alte servicii in domeniile culturii, recreeri si religiei	40,000	0	40,000	0	0	0	40,000	0
6802	Asigurari si asistenta sociala	1,235,000	0	1,235,000	0	603,000	592,000	20,000	20,000
01	CHELTUIELI CURENTE	1,235,000	0	1,235,000	0	603,000	592,000	20,000	20,000
10	TITLUL I CHELTUIELI DE PERSONAL	733,000	0	733,000	0	372,000	361,000	0	0
1001	Cheltuieli salariale in bani	706,000	0	706,000	0	353,000	353,000	0	0
100101	Salarii de baza	706,000	0	706,000	0	353,000	353,000	0	0
1003	Contributii	27,000	0	27,000	0	19,000	8,000	0	0
100301	Contributii de asigurari sociale de stat	7,069	0	7,069	0	7,069	0	0	0
100302	Contributii de asigurari de somaj	224	0	224	0	224	0	0	0
100303	Contributii de asigurari sociale de sanatate	2,326	0	2,326	0	2,326	0	0	0
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	67	0	67	0	67	0	0	0
100306	Contributii pentru concedii si indemnizatii	380	0	380	0	380	0	0	0
100307	Contributia asiguratorie pentru munca	16,934	0	16,934	0	8,934	8,000	0	0
57	TITLUL IX ASISTENTA SOCIALA	462,000	0	462,000	0	221,000	221,000	10,000	10,000
5702	Ajutoare sociale	462,000	0	462,000	0	221,000	221,000	10,000	10,000
570201	Ajutoare sociale in numerar	462,000	0	462,000	0	221,000	221,000	10,000	10,000
59	TITLUL XI ALTE CHELTUIELI	40,000	0	40,000	0	10,000	10,000	10,000	10,000
5911	Asociatii si fundatii	40,000	0	40,000	0	10,000	10,000	10,000	10,000
680204	Asistenta acordata persoanelor in varsta	40,000	0	40,000	0	10,000	10,000	10,000	10,000
680205	Asistenta sociala in caz de boli si invaliditati	1,155,000	0	1,155,000	0	583,000	572,000	0	0
68020502	Asistenta sociala in caz de invaliditate	1,155,000	0	1,155,000	0	583,000	572,000	0	0
680215	Prevenirea excluderii sociale	40,000	0	40,000	0	10,000	10,000	10,000	10,000
68021501	Ajutor social	40,000	0	40,000	0	10,000	10,000	10,000	10,000
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	913,800	0	913,800	0	207,000	326,800	205,000	175,000
7002	Locuinte, servicii si dezvoltare publica	355,800	0	355,800	0	60,000	179,800	72,000	44,000
01	CHELTUIELI CURENTE	355,800	0	355,800	0	60,000	179,800	72,000	44,000
10	TITLUL I CHELTUIELI DE PERSONAL	49,000	0	49,000	0	14,000	12,000	12,000	11,000

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
1001	Cheltuieli salariale in bani	47,000	0	47,000	0	12,000	12,000	12,000	11,000
100101	Salarii de baza	47,000	0	47,000	0	12,000	12,000	12,000	11,000
1003	Contributii	2,000	0	2,000	0	2,000	0	0	0
100301	Contributii de asigurari sociale de stat	501	0	501	0	501	0	0	0
100302	Contributii de asigurari de somaj	16	0	16	0	16	0	0	0
100303	Contributii de asigurari sociale de sanatate	165	0	165	0	165	0	0	0
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	5	0	5	0	5	0	0	0
100306	Contributii pentru concedii si indemnizatii	27	0	27	0	27	0	0	0
100307	Contributia asiguratorie pentru munca	1,286	0	1,286	0	1,286	0	0	0
20	TITLUL II BUNURI SI SERVICII	306,800	0	306,800	0	46,000	167,800	60,000	33,000
2001	Bunuri si servicii	306,800	0	306,800	0	46,000	167,800	60,000	33,000
200103	Încalzit, Iluminat si forta motrica	120,000	0	120,000	0	34,000	33,000	22,000	31,000
200109	Materiale si prestari de servicii cu caracter functional	9,800	0	9,800	0	1,800	3,000	3,000	2,000
200130	Alte bunuri si servicii pentru întretinere si functionare	177,000	0	177,000	0	10,200	131,800	35,000	0
700205	Alimentare cu apa si amenajari hidrotehnice	5,000	0	5,000	0	0	2,000	2,000	1,000
70020501	Alimentare cu apa	5,000	0	5,000	0	0	2,000	2,000	1,000
700206	Iluminat public si electrificari rurale	180,000	0	180,000	0	40,000	55,000	55,000	30,000
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	170,800	0	170,800	0	20,000	122,800	15,000	13,000
7402	Protectia mediului	558,000	0	558,000	0	147,000	147,000	133,000	131,000
01	CHELTUIELI CURENTE	558,000	0	558,000	0	147,000	147,000	133,000	131,000
20	TITLUL II BUNURI SI SERVICII	558,000	0	558,000	0	147,000	147,000	133,000	131,000
2001	Bunuri si servicii	554,000	0	554,000	0	143,000	147,000	133,000	131,000
200103	Încalzit, Iluminat si forta motrica	55,000	0	55,000	0	14,000	14,000	14,000	13,000
200104	Apa, canal si salubritate	449,000	0	449,000	0	116,000	115,000	107,000	111,000
200109	Materiale si prestari de servicii cu caracter functional	10,000	0	10,000	0	3,000	3,000	2,000	2,000
200130	Alte bunuri si servicii pentru întretinere si functionare	40,000	0	40,000	0	10,000	15,000	10,000	5,000
2030	Alte cheltuieli	4,000	0	4,000	0	4,000	0	0	0
203030	Alte cheltuieli cu bunuri si servicii	4,000	0	4,000	0	4,000	0	0	0
740205	Salubritate si gestiunea deseurilor	451,000	0	451,000	0	119,000	115,000	106,000	111,000
74020502	Colectarea, tratarea si distrugerea deseurilor	451,000	0	451,000	0	119,000	115,000	106,000	111,000
740206	Canalizarea si tratarea apelor reziduale	107,000	0	107,000	0	28,000	32,000	27,000	20,000
7902	Partea a V-a Actiuni economice	833,000	0	833,000	0	205,000	254,000	255,000	119,000
8402	Transporturi	643,000	0	643,000	0	163,000	212,000	213,000	55,000

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
01	CHELTUIELI CURENTE	139,000	0	139,000	0	35,000	44,000	45,000	15,000
20	TITLUL II BUNURI SI SERVICII	139,000	0	139,000	0	35,000	44,000	45,000	15,000
2001	Bunuri si servicii	130,000	0	130,000	0	35,000	35,000	45,000	15,000
200105	Carburanti si lubrifianti	40,000	0	40,000	0	10,000	10,000	10,000	10,000
200106	Piese de schimb	20,000	0	20,000	0	10,000	0	10,000	0
200130	Alte bunuri si servicii pentru intretinere si functionare	70,000	0	70,000	0	15,000	25,000	25,000	5,000
2005	Bunuri de natura obiectelor de inventar	9,000	0	9,000	0	0	9,000	0	0
200530	Alte obiecte de inventar	9,000	0	9,000	0	0	9,000	0	0
79	OPERATIUNI FINANCIARE	504,000	0	504,000	0	128,000	168,000	168,000	40,000
81	TITLUL XVII RAMBURSARI DE CREDITE	504,000	0	504,000	0	128,000	168,000	168,000	40,000
8101	Rambursari de credite externe	340,830	0	340,830	0	0	132,830	168,000	40,000
810101	Rambursari de credite externe contractate de ordonatorii de credite	340,830	0	340,830	0	0	132,830	168,000	40,000
8102	Rambursari de credite interne	163,170	0	163,170	0	128,000	35,170	0	0
810201	Rambursari de credite interne garantate	163,170	0	163,170	0	128,000	35,170	0	0
840203	Transport rutier	643,000	0	643,000	0	163,000	212,000	213,000	55,000
84020301	Drumuri si poduri	139,000	0	139,000	0	35,000	44,000	45,000	15,000
84020303	Strazi	504,000	0	504,000	0	128,000	168,000	168,000	40,000
8702	Alte actiuni economice	190,000	0	190,000	0	42,000	42,000	42,000	64,000
01	CHELTUIELI CURENTE	190,000	0	190,000	0	42,000	42,000	42,000	64,000
20	TITLUL II BUNURI SI SERVICII	190,000	0	190,000	0	42,000	42,000	42,000	64,000
2001	Bunuri si servicii	190,000	0	190,000	0	42,000	42,000	42,000	64,000
200130	Alte bunuri si servicii pentru intretinere si functionare	190,000	0	190,000	0	42,000	42,000	42,000	64,000
870250	Alte actiuni economice	190,000	0	190,000	0	42,000	42,000	42,000	64,000
9602	Rezerve, Excedent/Deficit	0	0	0	0	0	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0
9902	Deficit	0	0	0	0	0	0	0	0
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0
	SECTIUNEA DE DEZVOLTARE								
000102	TOTAL VENITURI	4,823,880	36,000	4,859,880		203,000	2,292,345	2,114,535	250,000
499002	VENITURI PROPRII	36,000	0	36,000		9,000	9,000	9,000	9,000

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
000202	I. VENITURI CURENTE	1,261,000	36,000	1,297,000		194,000	461,000	401,000	241,000
001202	C. VENITURI NEFISCALE	1,261,000	36,000	1,297,000		194,000	461,000	401,000	241,000
001402	C2. VANZARI DE BUNURI SI SERVICII	1,261,000	36,000	1,297,000		194,000	461,000	401,000	241,000
3702	Transferuri voluntare, altele decat subventiile	1,261,000	36,000	1,297,000		194,000	461,000	401,000	241,000
370204	Varsaminte din sectiunea de functionare	1,261,000	36,000	1,297,000		194,000	461,000	401,000	241,000
001502	II. VENITURI DIN CAPITAL	36,000	0	36,000		9,000	9,000	9,000	9,000
3902	Venituri din valorificarea unor bunuri	36,000	0	36,000		9,000	9,000	9,000	9,000
390207	Venituri din vanzarea unor bunuri apartinand domeniului privat al statului sau al unitatilor administrativ-teritoriale	36,000	0	36,000		9,000	9,000	9,000	9,000
4202	Subventii de la bugetul de stat	3,526,880	0	3,526,880		0	1,822,345	1,704,535	0
420265	Finantarea Programului National de Dezvoltare Locala	3,526,880	0	3,526,880		0	1,822,345	1,704,535	0
4902	TOTAL CHELTUIELI	4,979,880	36,000	5,015,880	0	203,000	2,448,345	2,114,535	250,000
70	CHELTUIELI DE CAPITAL	4,979,880	36,000	5,015,880	0	203,000	2,448,345	2,114,535	250,000
71	TITLUL XIII ACTIVE NEFINANCIARE	4,979,880	36,000	5,015,880	0	203,000	2,448,345	2,114,535	250,000
7101	Active fixe	4,979,880	36,000	5,015,880	0	203,000	2,448,345	2,114,535	250,000
710101	Constructii	4,224,070	10,000	4,234,070	0	25,000	1,974,535	2,024,535	210,000
710102	Masini, echipamente si mijloace de transport	20,000	26,000	46,000	0	10,000	36,000	0	0
710103	Mobilier, aparatura birotica si alte active corporale	130,810	0	130,810	0	13,000	117,810	0	0
710130	Alte active fixe (iunclusiv reparatii capitale)	605,000	0	605,000	0	155,000	320,000	90,000	40,000
6302	Partea a III-a Cheltuieli Social - Culturale	452,810	10,000	462,810	0	23,000	249,810	90,000	100,000
6502	Invatamant	182,810	10,000	192,810	0	13,000	179,810	0	0
70	CHELTUIELI DE CAPITAL	182,810	10,000	192,810	0	13,000	179,810	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	182,810	10,000	192,810	0	13,000	179,810	0	0
7101	Active fixe	182,810	10,000	192,810	0	13,000	179,810	0	0
710101	Constructii	0	10,000	10,000	0	0	10,000	0	0
710103	Mobilier, aparatura birotica si alte active corporale	130,810	0	130,810	0	13,000	117,810	0	0
710130	Alte active fixe (iunclusiv reparatii capitale)	52,000	0	52,000	0	0	52,000	0	0
650203	Invatamant prescolar si primar	182,810	0	182,810	0	13,000	169,810	0	0
65020301	Invatamant prescolar	130,810	0	130,810	0	13,000	117,810	0	0
65020302	Invatamant primar	52,000	0	52,000	0	0	52,000	0	0
650204	Invatamant secundar	0	10,000	10,000	0	0	10,000	0	0
65020402	Invatamant secundar superior	0	10,000	10,000	0	0	10,000	0	0

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
6702	Cultura, recreere si religie	270,000	0	270,000	0	10,000	70,000	90,000	100,000
70	CHELTUIELI DE CAPITAL	270,000	0	270,000	0	10,000	70,000	90,000	100,000
71	TITLUL XIII ACTIVE NEFINANCIARE	270,000	0	270,000	0	10,000	70,000	90,000	100,000
7101	Active fixe	270,000	0	270,000	0	10,000	70,000	90,000	100,000
710101	Constructii	200,000	0	200,000	0	10,000	0	90,000	100,000
710102	Masini, echipamente si mijloace de transport	10,000	0	10,000	0	0	10,000	0	0
710130	Alte active fixe (inclusiv reparatii capitale)	60,000	0	60,000	0	0	60,000	0	0
670203	Servicii culturale	60,000	0	60,000	0	0	60,000	0	0
67020306	Case de cultura	60,000	0	60,000	0	0	60,000	0	0
670205	Servicii recreative si sportive	10,000	0	10,000	0	0	10,000	0	0
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	10,000	0	10,000	0	0	10,000	0	0
670250	Alte servicii in domeniile culturii, recreeri si religiei	200,000	0	200,000	0	10,000	0	90,000	100,000
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	118,000	26,000	144,000	0	110,000	34,000	0	0
7002	Locuinte, servicii si dezvoltare publica	108,000	0	108,000	0	100,000	8,000	0	0
70	CHELTUIELI DE CAPITAL	108,000	0	108,000	0	100,000	8,000	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	108,000	0	108,000	0	100,000	8,000	0	0
7101	Active fixe	108,000	0	108,000	0	100,000	8,000	0	0
710130	Alte active fixe (inclusiv reparatii capitale)	108,000	0	108,000	0	100,000	8,000	0	0
700206	Iluminat public si electrificari rurale	100,000	0	100,000	0	100,000	0	0	0
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	8,000	0	8,000	0	0	8,000	0	0
7402	Protectia mediului	10,000	26,000	36,000	0	10,000	26,000	0	0
70	CHELTUIELI DE CAPITAL	10,000	26,000	36,000	0	10,000	26,000	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	10,000	26,000	36,000	0	10,000	26,000	0	0
7101	Active fixe	10,000	26,000	36,000	0	10,000	26,000	0	0
710102	Masini, echipamente si mijloace de transport	10,000	26,000	36,000	0	10,000	26,000	0	0
740206	Canalizarea si tratarea apelor reziduale	10,000	26,000	36,000	0	10,000	26,000	0	0
7902	Partea a V-a Actiuni economice	4,409,070	0	4,409,070	0	70,000	2,164,535	2,024,535	150,000
8402	Transporturi	4,309,070	0	4,309,070	0	70,000	2,064,535	2,024,535	150,000
70	CHELTUIELI DE CAPITAL	4,309,070	0	4,309,070	0	70,000	2,064,535	2,024,535	150,000
71	TITLUL XIII ACTIVE NEFINANCIARE	4,309,070	0	4,309,070	0	70,000	2,064,535	2,024,535	150,000
7101	Active fixe	4,309,070	0	4,309,070	0	70,000	2,064,535	2,024,535	150,000
710101	Constructii	4,024,070	0	4,024,070	0	15,000	1,964,535	1,934,535	110,000

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
710130	Alte active fixe (iunclusiv reparatii capitale)	285,000	0	285,000	0	55,000	100,000	90,000	40,000
840203	Transport rutier	4,309,070	0	4,309,070	0	70,000	2,064,535	2,024,535	150,000
84020301	Drumuri si poduri	885,000	0	885,000	0	55,000	420,000	270,000	140,000
84020303	Strazi	3,424,070	0	3,424,070	0	15,000	1,644,535	1,754,535	10,000
8702	Alte actiuni economice	100,000	0	100,000	0	0	100,000	0	0
70	CHELTUIELI DE CAPITAL	100,000	0	100,000	0	0	100,000	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	100,000	0	100,000	0	0	100,000	0	0
7101	Active fixe	100,000	0	100,000	0	0	100,000	0	0
710130	Alte active fixe (iunclusiv reparatii capitale)	100,000	0	100,000	0	0	100,000	0	0
870250	Alte actiuni economice	100,000	0	100,000	0	0	100,000	0	0
9602	Rezerve, Excedent/Deficit	-156,000	0	-156,000	0	0	-156,000	0	0
9702	Rezerve	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0
9902	Deficit	156,000	0	156,000	0	0	156,000	0	0
990297	Deficitul sectiunii de dezvoltare	156,000	0	156,000	0	0	156,000	0	0

Conducatorul institutiei

Conducatorul compartimentului
financiar - contabil