

**Bugetul local centralizat la venituri pe capitole si subcapitole si la cheltuieli pe capitole,
 subcapitole si paragrafe, pe titluri de cheltuieli, articole si alineate pe anul 2018**

-mii lei-

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE								
000102	TOTAL VENITURI	7,740.00	0.00	7,740.00		2,141.52	1,894.50	1,894.73	1,809.25
499002	VENITURI PROPRII	5,441.73	0.00	5,441.73		1,549.35	1,325.50	1,327.73	1,239.15
000202	I. VENITURI CURENTE	7,732.00	0.00	7,732.00		2,139.52	1,894.50	1,894.73	1,803.25
000302	A. VENITURI FISCALE	7,026.83	0.00	7,026.83		1,873.35	1,746.50	1,737.73	1,669.25
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	3,359.00	0.00	3,359.00		854.00	837.00	837.00	831.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	3,359.00	0.00	3,359.00		854.00	837.00	837.00	831.00
0302	Impozit pe venit	17.00	0.00	17.00		7.00	4.00	4.00	2.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	17.00	0.00	17.00		7.00	4.00	4.00	2.00
0402	Cote si sume defalcate din impozitul pe venit	3,342.00	0.00	3,342.00		847.00	833.00	833.00	829.00
040201	Cote defalcate din impozitul pe venit	1,614.00	0.00	1,614.00		414.00	400.00	400.00	400.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,728.00	0.00	1,728.00		433.00	433.00	433.00	429.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	932.73	0.00	932.73		335.85	222.00	212.73	162.15
0702	Impozite si taxe pe proprietate	932.73	0.00	932.73		335.85	222.00	212.73	162.15
070201	Impozit si taxa pe cladiri	457.73	0.00	457.73		170.00	105.00	107.73	75.00
07020101	Impozit pe cladiri de la persoane fizice	107.73	0.00	107.73		40.00	25.00	27.73	15.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	350.00	0.00	350.00		130.00	80.00	80.00	60.00
070202	Impozit si taxa pe teren	450.00	0.00	450.00		159.85	111.00	98.00	81.15
07020201	Impozit pe terenuri de la persoane fizice	150.00	0.00	150.00		54.85	37.00	38.00	20.15
07020202	Impozit si taxa pe teren de la persoane juridice	50.00	0.00	50.00		15.00	14.00	10.00	11.00
07020203	Impozitul pe terenul din extravilan	250.00	0.00	250.00		90.00	60.00	50.00	50.00
070203	Taxe judiciare de timbru si alte taxe de timbru	25.00	0.00	25.00		6.00	6.00	7.00	6.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,719.10	0.00	2,719.10		679.50	683.50	684.00	672.10
1102	Sume defalcate din TVA	2,252.60	0.00	2,252.60		552.50	569.00	567.00	564.10

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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	1,086.60	0.00	1,086.60		268.50	270.00	270.00	278.10
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	50.00	0.00	50.00		5.00	20.00	18.00	7.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,116.00	0.00	1,116.00		279.00	279.00	279.00	279.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	466.50	0.00	466.50		127.00	114.50	117.00	108.00
160202	Impozit pe mijloacele de transport	430.00	0.00	430.00		116.00	106.00	108.00	100.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	260.00	0.00	260.00		65.00	65.00	65.00	65.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	170.00	0.00	170.00		51.00	41.00	43.00	35.00
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	36.50	0.00	36.50		11.00	8.50	9.00	8.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	16.00	0.00	16.00		4.00	4.00	4.00	4.00
1802	Alte impozite si taxe fiscale	16.00	0.00	16.00		4.00	4.00	4.00	4.00
180250	Alte impozite si taxe	16.00	0.00	16.00		4.00	4.00	4.00	4.00
001202	C. VENITURI NEFISCALE	705.17	0.00	705.17		266.17	148.00	157.00	134.00
001302	C1. VENITURI DIN PROPRIETATE	140.00	0.00	140.00		41.00	35.00	34.00	30.00
3002	Venituri din proprietate	140.00	0.00	140.00		41.00	35.00	34.00	30.00
300205	Venituri din concesiuni si inchirieri	140.00	0.00	140.00		41.00	35.00	34.00	30.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	140.00	0.00	140.00		41.00	35.00	34.00	30.00
001402	C2. VANZARI DE BUNURI SI SERVICII	565.17	0.00	565.17		225.17	113.00	123.00	104.00
3302	Venituri din prestari de servicii si alte activitati	435.00	0.00	435.00		160.00	90.00	100.00	85.00
330208	Venituri din prestari de servicii	435.00	0.00	435.00		160.00	90.00	100.00	85.00
3502	Amenzi, penalitati si confiscari	91.50	0.00	91.50		26.50	23.00	23.00	19.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	76.00	0.00	76.00		23.00	19.00	19.00	15.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	76.00	0.00	76.00		23.00	19.00	19.00	15.00
350250	Alte amenzi, penalitati si confiscari	15.50	0.00	15.50		3.50	4.00	4.00	4.00
3702	Transferuri voluntare, altele decat subventiile	38.67	0.00	38.67		38.67	0.00	0.00	0.00
370201	Donatii si sponsorizari	38.67	0.00	38.67		38.67	0.00	0.00	0.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-2,412.62	0.00	-2,412.62		-657.84	-412.90	-623.63	-718.25
370204	Varsaminte din sectiunea de functionare	2,412.62	0.00	2,412.62		657.84	412.90	623.63	718.25
001502	II. VENITURI DIN CAPITAL	1.00	0.00	1.00		1.00	0.00	0.00	0.00
3902	Venituri din valorificarea unor bunuri	1.00	0.00	1.00		1.00	0.00	0.00	0.00

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		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
390207	Venituri din vanzarea unor bunuri apartinand domeniului privat al statului sau al unitatilor administrativ-teritoriale	1.00	0.00	1.00		1.00	0.00	0.00	0.00
001702	IV. SUBVENTII	7.00	0.00	7.00		1.00	0.00	0.00	6.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	7.00	0.00	7.00		1.00	0.00	0.00	6.00
4202	Subventii de la bugetul de stat	7.00	0.00	7.00		1.00	0.00	0.00	6.00
002002	B. Curente	7.00	0.00	7.00		1.00	0.00	0.00	6.00
420234	Subventii pentru acordarea ajutorului pentru încălzirea locuintei cu lemne, carbuni, combustibili petrolieri	7.00	0.00	7.00		1.00	0.00	0.00	6.00
4902	TOTAL CHELTUIELI	9,015.23	0.00	9,015.23	0.00	2,141.52	2,574.60	2,489.86	1,809.25
01	CHELTUIELI CURENTE	5,301.38	0.00	5,301.38	0.00	1,475.68	1,474.60	1,264.10	1,087.00
10	TITLUL I CHELTUIELI DE PERSONAL	2,381.00	0.00	2,381.00	0.00	580.80	636.10	584.60	579.50
1001	Cheltuieli salariale in bani	2,256.11	0.00	2,256.11	0.00	537.71	579.80	571.80	566.80
100101	Salarii de baza	2,111.19	0.00	2,111.19	0.00	503.79	542.80	534.80	529.80
100112	Indemnizatii platite unor persoane din afara unitatii	144.92	0.00	144.92	0.00	33.92	37.00	37.00	37.00
1002	Cheltuieli salariale in natura	43.50	0.00	43.50	0.00	0.00	43.50	0.00	0.00
100206	Vouchere de vacanta	43.50	0.00	43.50	0.00	0.00	43.50	0.00	0.00
1003	Contributii	81.39	0.00	81.39	0.00	43.09	12.80	12.80	12.70
100301	Contributii de asigurari sociale de stat	23.82	0.00	23.82	0.00	23.82	0.00	0.00	0.00
100302	Contributii de asigurari de somaj	0.75	0.00	0.75	0.00	0.75	0.00	0.00	0.00
100303	Contributii de asigurari sociale de sanatate	7.85	0.00	7.85	0.00	7.85	0.00	0.00	0.00
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.24	0.00	0.24	0.00	0.24	0.00	0.00	0.00
100306	Contributii pentru concedii si indemnizatii	1.30	0.00	1.30	0.00	1.30	0.00	0.00	0.00
100307	Contributia asiguratorie pentru munca	47.43	0.00	47.43	0.00	9.13	12.80	12.80	12.70
20	TITLUL II BUNURI SI SERVICII	2,564.57	0.00	2,564.57	0.00	819.67	748.20	613.20	383.50
2001	Bunuri si servicii	1,688.90	0.00	1,688.90	0.00	472.00	479.70	425.70	311.50
200101	Furnituri de birou	35.00	0.00	35.00	0.00	10.50	7.00	10.50	7.00
200102	Materiale pentru curatenie	26.00	0.00	26.00	0.00	7.50	4.50	7.00	7.00
200103	Încalzit, Iluminat si forta motrica	398.00	0.00	398.00	0.00	155.50	113.50	76.00	53.00
200104	Apa, canal si salubritate	19.00	0.00	19.00	0.00	7.00	4.00	4.00	4.00
200105	Carburanti si lubrifianti	86.00	0.00	86.00	0.00	29.00	21.00	21.00	15.00
200106	Piese de schimb	22.00	0.00	22.00	0.00	6.00	4.00	8.00	4.00
200108	Posta, telecomunicatii, radio, tv, internet	57.60	0.00	57.60	0.00	15.00	15.00	15.00	12.60
200109	Materiale si prestari de servicii cu caracter functional	191.90	0.00	191.90	0.00	46.50	41.00	51.00	53.40

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
200130	Alte bunuri si servicii pentru intretinere si functionare	853.40	0.00	853.40	0.00	195.00	269.70	233.20	155.50
2002	Reparatii curente	40.00	0.00	40.00	0.00	27.00	4.00	6.00	3.00
2003	Hrana	7.00	0.00	7.00	0.00	2.50	2.50	1.00	1.00
200301	Hrana pentru oameni	7.00	0.00	7.00	0.00	2.50	2.50	1.00	1.00
2005	Bunuri de natura obiectelor de inventar	122.67	0.00	122.67	0.00	111.67	8.00	3.00	0.00
200501	Uniforme si echipament	48.00	0.00	48.00	0.00	48.00	0.00	0.00	0.00
200530	Alte obiecte de inventar	74.67	0.00	74.67	0.00	63.67	8.00	3.00	0.00
2006	Daplasari, detasari, transferari	140.50	0.00	140.50	0.00	46.50	42.50	38.50	13.00
200601	Deplasari interne, detasari, transferari	140.50	0.00	140.50	0.00	46.50	42.50	38.50	13.00
2012	Consultanta si expertiza	60.00	0.00	60.00	0.00	15.00	15.00	25.00	5.00
2013	Pregatire profesionala	18.00	0.00	18.00	0.00	2.00	13.00	3.00	0.00
2014	Protectia muncii	24.00	0.00	24.00	0.00	14.00	4.00	5.00	1.00
2030	Alte cheltuieli	463.50	0.00	463.50	0.00	129.00	179.50	106.00	49.00
203002	Protocol si reprezentare	33.00	0.00	33.00	0.00	7.00	11.00	8.00	7.00
203030	Alte cheltuieli cu bunuri si servicii	430.50	0.00	430.50	0.00	122.00	168.50	98.00	42.00
30	TITLUL III DOBANZI	7.71	0.00	7.71	0.00	7.71	0.00	0.00	0.00
3001	Dobanzi aferente datoriei publice interne	7.71	0.00	7.71	0.00	7.71	0.00	0.00	0.00
300101	Dobanzi aferente datoriei publice interne directe	7.71	0.00	7.71	0.00	7.71	0.00	0.00	0.00
57	TITLUL IX ASISTENTA SOCIALA	308.10	0.00	308.10	0.00	67.50	70.30	66.30	104.00
5702	Ajutoare sociale	308.10	0.00	308.10	0.00	67.50	70.30	66.30	104.00
570201	Ajutoare sociale in numerar	307.60	0.00	307.60	0.00	67.00	70.30	66.30	104.00
570203	Tichete de cresa si tichete sociale pentru gradinita	0.50	0.00	0.50	0.00	0.50	0.00	0.00	0.00
59	TITLUL XI ALTE CHELTUIELI	40.00	0.00	40.00	0.00	0.00	20.00	0.00	20.00
5901	Burse	40.00	0.00	40.00	0.00	0.00	20.00	0.00	20.00
70	CHELTUIELI DE CAPITAL	3,688.85	0.00	3,688.85	0.00	658.84	1,093.00	1,218.76	718.25
71	TITLUL XIII ACTIVE NEFINANCIARE	3,688.85	0.00	3,688.85	0.00	658.84	1,093.00	1,218.76	718.25
7101	Active fixe	3,189.35	0.00	3,189.35	0.00	644.04	965.20	1,047.36	532.75
710101	Constructii	1,460.06	0.00	1,460.06	0.00	297.61	389.00	469.65	303.80
710102	Masini, echipamente si mijloace de transport	138.80	0.00	138.80	0.00	90.00	43.80	5.00	0.00
710103	Mobilier, aparatura birotica si alte active corporale	120.00	0.00	120.00	0.00	0.00	40.00	80.00	0.00
710130	Alte active fixe	1,470.49	0.00	1,470.49	0.00	256.43	492.40	492.71	228.95
7103	Reparatii capitale aferente activelor fixe	499.50	0.00	499.50	0.00	14.80	127.80	171.40	185.50
79	OPERATIUNI FINANCIARE	25.00	0.00	25.00	0.00	7.00	7.00	7.00	4.00

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
81	TITLUL XVII RAMBURSARI DE CREDITE	25.00	0.00	25.00	0.00	7.00	7.00	7.00	4.00
8102	Rambursari de credite interne	25.00	0.00	25.00	0.00	7.00	7.00	7.00	4.00
810205	Rambursari de credite aferente datoriei publice interne locale	25.00	0.00	25.00	0.00	7.00	7.00	7.00	4.00
5002	Partea I-a Servicii publice generale	2,720.91	0.00	2,720.91	0.00	600.41	679.20	778.80	662.50
5102	Autoritati publice si actiuni externe	2,597.20	0.00	2,597.20	0.00	561.30	648.70	751.20	636.00
01	CHELTUIELI CURENTE	2,037.00	0.00	2,037.00	0.00	517.30	543.70	512.00	464.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,580.00	0.00	1,580.00	0.00	381.30	424.70	387.00	387.00
1001	Cheltuieli salariale in bani	1,488.82	0.00	1,488.82	0.00	353.32	378.50	378.50	378.50
100101	Salarii de baza	1,343.90	0.00	1,343.90	0.00	319.40	341.50	341.50	341.50
100112	Indemnizatii platite unor persoane din afara unitatii	144.92	0.00	144.92	0.00	33.92	37.00	37.00	37.00
1002	Cheltuieli salariale in natura	37.70	0.00	37.70	0.00	0.00	37.70	0.00	0.00
100206	Vouchere de vacanta	37.70	0.00	37.70	0.00	0.00	37.70	0.00	0.00
1003	Contributii	53.48	0.00	53.48	0.00	27.98	8.50	8.50	8.50
100301	Contributii de asigurari sociale de stat	15.58	0.00	15.58	0.00	15.58	0.00	0.00	0.00
100302	Contributii de asigurari de somaj	0.48	0.00	0.48	0.00	0.48	0.00	0.00	0.00
100303	Contributii de asigurari sociale de sanatate	5.13	0.00	5.13	0.00	5.13	0.00	0.00	0.00
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.15	0.00	0.15	0.00	0.15	0.00	0.00	0.00
100306	Contributii pentru concedii si indemnizatii	0.84	0.00	0.84	0.00	0.84	0.00	0.00	0.00
100307	Contributia asiguratorie pentru munca	31.30	0.00	31.30	0.00	5.80	8.50	8.50	8.50
20	TITLUL II BUNURI SI SERVICII	457.00	0.00	457.00	0.00	136.00	119.00	125.00	77.00
2001	Bunuri si servicii	275.00	0.00	275.00	0.00	84.00	68.00	68.00	55.00
200101	Furnituri de birou	16.00	0.00	16.00	0.00	8.00	3.00	3.00	2.00
200102	Materiale pentru curatenie	7.00	0.00	7.00	0.00	4.00	1.00	1.00	1.00
200103	Încalzit, Iluminat si forta motrica	45.00	0.00	45.00	0.00	15.00	12.00	12.00	6.00
200104	Apa, canal si salubritate	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00
200105	Carburanti si lubrifianti	20.00	0.00	20.00	0.00	5.00	5.00	5.00	5.00
200106	Piese de schimb	6.00	0.00	6.00	0.00	2.00	1.00	2.00	1.00
200108	Posta, telecomunicatii, radio, tv, internet	47.00	0.00	47.00	0.00	12.00	12.00	12.00	11.00
200109	Materiale si prestari de servicii cu caracter functional	60.00	0.00	60.00	0.00	20.00	15.00	15.00	10.00
200130	Alte bunuri si servicii pentru întretinere si functionare	72.00	0.00	72.00	0.00	16.00	19.00	18.00	19.00
2002	Reparatii curente	10.00	0.00	10.00	0.00	2.00	2.00	3.00	3.00
2005	Bunuri de natura obiectelor de inventar	8.00	0.00	8.00	0.00	3.00	2.00	3.00	0.00
200530	Alte obiecte de inventar	8.00	0.00	8.00	0.00	3.00	2.00	3.00	0.00

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		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
2006	Daplasari, detasari, transferari	20.00	0.00	20.00	0.00	5.00	7.00	6.00	2.00
200601	Deplasari interne, detasari, transferari	20.00	0.00	20.00	0.00	5.00	7.00	6.00	2.00
2012	Consultanta si expertiza	60.00	0.00	60.00	0.00	15.00	15.00	25.00	5.00
2013	Pregatire profesionala	8.00	0.00	8.00	0.00	2.00	3.00	3.00	0.00
2014	Protectia muncii	8.00	0.00	8.00	0.00	8.00	0.00	0.00	0.00
2030	Alte cheltuieli	68.00	0.00	68.00	0.00	17.00	22.00	17.00	12.00
203002	Protocol si reprezentare	8.00	0.00	8.00	0.00	1.00	3.00	2.00	2.00
203030	Alte cheltuieli cu bunuri si servicii	60.00	0.00	60.00	0.00	16.00	19.00	15.00	10.00
70	CHELTUIELI DE CAPITAL	560.20	0.00	560.20	0.00	44.00	105.00	239.20	172.00
71	TITLUL XIII ACTIVE NEFINANCIARE	560.20	0.00	560.20	0.00	44.00	105.00	239.20	172.00
7101	Active fixe	400.20	0.00	400.20	0.00	44.00	105.00	186.20	65.00
710101	Constructii	309.00	0.00	309.00	0.00	0.00	75.00	169.00	65.00
710130	Alte active fixe	91.20	0.00	91.20	0.00	44.00	30.00	17.20	0.00
7103	Reparatii capitale aferente activelor fixe	160.00	0.00	160.00	0.00	0.00	0.00	53.00	107.00
510201	Autoritati executive si legislative	2,597.20	0.00	2,597.20	0.00	561.30	648.70	751.20	636.00
51020103	Autoritati executive	2,597.20	0.00	2,597.20	0.00	561.30	648.70	751.20	636.00
5402	Alte servicii publice generale	116.00	0.00	116.00	0.00	31.40	30.50	27.60	26.50
01	CHELTUIELI CURENTE	116.00	0.00	116.00	0.00	31.40	30.50	27.60	26.50
10	TITLUL I CHELTUIELI DE PERSONAL	114.00	0.00	114.00	0.00	29.40	30.50	27.60	26.50
1001	Cheltuieli salariale in bani	107.19	0.00	107.19	0.00	27.19	27.00	27.00	26.00
100101	Salarii de baza	107.19	0.00	107.19	0.00	27.19	27.00	27.00	26.00
1002	Cheltuieli salariale in natura	2.90	0.00	2.90	0.00	0.00	2.90	0.00	0.00
100206	Vouchere de vacanta	2.90	0.00	2.90	0.00	0.00	2.90	0.00	0.00
1003	Contributii	3.91	0.00	3.91	0.00	2.21	0.60	0.60	0.50
100301	Contributii de asigurari sociale de stat	1.15	0.00	1.15	0.00	1.15	0.00	0.00	0.00
100302	Contributii de asigurari de somaj	0.04	0.00	0.04	0.00	0.04	0.00	0.00	0.00
100303	Contributii de asigurari sociale de sanatate	0.38	0.00	0.38	0.00	0.38	0.00	0.00	0.00
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.02	0.00	0.02	0.00	0.02	0.00	0.00	0.00
100306	Contributii pentru concedii si indemnizatii	0.07	0.00	0.07	0.00	0.07	0.00	0.00	0.00
100307	Contributia asiguratorie pentru munca	2.25	0.00	2.25	0.00	0.55	0.60	0.60	0.50
20	TITLUL II BUNURI SI SERVICII	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00
2001	Bunuri si servicii	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00
200101	Furnituri de birou	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
200109	Materiale si prestari de servicii cu caracter functional	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
540210	Servicii publice comunitare de evidenta a persoanelor	116.00	0.00	116.00	0.00	31.40	30.50	27.60	26.50
5502	Tranzactii privind datoria publica si imprumuturi	7.71	0.00	7.71	0.00	7.71	0.00	0.00	0.00
01	CHELTUIELI CURENTE	7.71	0.00	7.71	0.00	7.71	0.00	0.00	0.00
30	TITLUL III DOBANZI	7.71	0.00	7.71	0.00	7.71	0.00	0.00	0.00
3001	Dobanzi aferente datoriei publice interne	7.71	0.00	7.71	0.00	7.71	0.00	0.00	0.00
300101	Dobanzi aferente datoriei publice interne directe	7.71	0.00	7.71	0.00	7.71	0.00	0.00	0.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	275.80	0.00	275.80	0.00	182.20	38.80	28.40	26.40
6102	Ordine publica si siguranta nationala	275.80	0.00	275.80	0.00	182.20	38.80	28.40	26.40
01	CHELTUIELI CURENTE	185.80	0.00	185.80	0.00	92.20	38.80	28.40	26.40
10	TITLUL I CHELTUIELI DE PERSONAL	93.30	0.00	93.30	0.00	25.20	27.30	20.40	20.40
1001	Cheltuieli salariale in bani	87.20	0.00	87.20	0.00	23.20	24.00	20.00	20.00
100101	Salarii de baza	87.20	0.00	87.20	0.00	23.20	24.00	20.00	20.00
1002	Cheltuieli salariale in natura	2.90	0.00	2.90	0.00	0.00	2.90	0.00	0.00
100206	Vouchere de vacanta	2.90	0.00	2.90	0.00	0.00	2.90	0.00	0.00
1003	Contributii	3.20	0.00	3.20	0.00	2.00	0.40	0.40	0.40
100301	Contributii de asigurari sociale de stat	0.94	0.00	0.94	0.00	0.94	0.00	0.00	0.00
100302	Contributii de asigurari de somaj	0.03	0.00	0.03	0.00	0.03	0.00	0.00	0.00
100303	Contributii de asigurari sociale de sanatate	0.31	0.00	0.31	0.00	0.31	0.00	0.00	0.00
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.01	0.00	0.01	0.00	0.01	0.00	0.00	0.00
100306	Contributii pentru concedii si indemnizatii	0.05	0.00	0.05	0.00	0.05	0.00	0.00	0.00
100307	Contributia asiguratorie pentru munca	1.86	0.00	1.86	0.00	0.66	0.40	0.40	0.40
20	TITLUL II BUNURI SI SERVICII	92.50	0.00	92.50	0.00	67.00	11.50	8.00	6.00
2001	Bunuri si servicii	21.50	0.00	21.50	0.00	8.00	5.50	4.00	4.00
200105	Carburanti si lubrifianti	8.00	0.00	8.00	0.00	2.00	2.00	2.00	2.00
200106	Piese de schimb	5.00	0.00	5.00	0.00	2.00	1.00	1.00	1.00
200109	Materiale si prestari de servicii cu caracter functional	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00
200130	Alte bunuri si servicii pentru intretinere si functionare	6.50	0.00	6.50	0.00	2.00	2.50	1.00	1.00
2005	Bunuri de natura obiectelor de inventar	56.00	0.00	56.00	0.00	55.00	1.00	0.00	0.00
200501	Uniforme si echipament	48.00	0.00	48.00	0.00	48.00	0.00	0.00	0.00
200530	Alte obiecte de inventar	8.00	0.00	8.00	0.00	7.00	1.00	0.00	0.00
2014	Protectia muncii	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
2030	Alte cheltuieli	14.00	0.00	14.00	0.00	3.00	5.00	4.00	2.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
203030	Alte cheltuieli cu bunuri si servicii	14.00	0.00	14.00	0.00	3.00	5.00	4.00	2.00
70	CHELTUIELI DE CAPITAL	90.00	0.00	90.00	0.00	90.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	90.00	0.00	90.00	0.00	90.00	0.00	0.00	0.00
7101	Active fixe	90.00	0.00	90.00	0.00	90.00	0.00	0.00	0.00
710102	Masini, echipamente si mijloace de transport	90.00	0.00	90.00	0.00	90.00	0.00	0.00	0.00
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	275.80	0.00	275.80	0.00	182.20	38.80	28.40	26.40
6302	Partea a III-a Cheltuieli Social - Culturale	3,191.48	0.00	3,191.48	0.00	648.47	912.70	927.21	703.10
6502	Invatamant	1,059.87	0.00	1,059.87	0.00	191.97	203.30	313.60	351.00
01	CHELTUIELI CURENTE	448.17	0.00	448.17	0.00	127.17	117.00	89.00	115.00
20	TITLUL II BUNURI SI SERVICII	382.67	0.00	382.67	0.00	120.67	91.00	83.00	88.00
2001	Bunuri si servicii	277.00	0.00	277.00	0.00	66.00	65.00	70.00	76.00
200101	Furnituri de birou	18.00	0.00	18.00	0.00	1.50	4.00	7.50	5.00
200102	Materiale pentru curatenie	15.00	0.00	15.00	0.00	2.50	2.50	5.00	5.00
200103	Încalzit, Iluminat si forta motrica	109.00	0.00	109.00	0.00	46.50	38.50	13.00	11.00
200104	Apa, canal si salubritate	8.00	0.00	8.00	0.00	2.00	2.00	2.00	2.00
200106	Piese de schimb	3.00	0.00	3.00	0.00	0.00	0.00	3.00	0.00
200108	Posta, telecomunicatii, radio, tv, internet	10.60	0.00	10.60	0.00	3.00	3.00	3.00	1.60
200109	Materiale si prestari de servicii cu caracter functional	61.90	0.00	61.90	0.00	4.50	7.00	20.00	30.40
200130	Alte bunuri si servicii pentru întretinere si functionare	51.50	0.00	51.50	0.00	6.00	8.00	16.50	21.00
2003	Hrana	7.00	0.00	7.00	0.00	2.50	2.50	1.00	1.00
200301	Hrana pentru oameni	7.00	0.00	7.00	0.00	2.50	2.50	1.00	1.00
2005	Bunuri de natura obiectelor de inventar	38.67	0.00	38.67	0.00	38.67	0.00	0.00	0.00
200530	Alte obiecte de inventar	38.67	0.00	38.67	0.00	38.67	0.00	0.00	0.00
2006	Daplasari, detasari, transferari	35.00	0.00	35.00	0.00	8.50	9.50	7.00	10.00
200601	Deplasari interne, detasari, transferari	35.00	0.00	35.00	0.00	8.50	9.50	7.00	10.00
2013	Pregatire profesionala	10.00	0.00	10.00	0.00	0.00	10.00	0.00	0.00
2014	Protectia muncii	15.00	0.00	15.00	0.00	5.00	4.00	5.00	1.00
57	TITLUL IX ASISTENTA SOCIALA	25.50	0.00	25.50	0.00	6.50	6.00	6.00	7.00
5702	Ajutoare sociale	25.50	0.00	25.50	0.00	6.50	6.00	6.00	7.00
570201	Ajutoare sociale in numerar	25.00	0.00	25.00	0.00	6.00	6.00	6.00	7.00
570203	Tichete de cresa si tichete sociale pentru gradinita	0.50	0.00	0.50	0.00	0.50	0.00	0.00	0.00
59	TITLUL XI ALTE CHELTUIELI	40.00	0.00	40.00	0.00	0.00	20.00	0.00	20.00
5901	Burse	40.00	0.00	40.00	0.00	0.00	20.00	0.00	20.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
70	CHELTUIELI DE CAPITAL	611.70	0.00	611.70	0.00	64.80	86.30	224.60	236.00
71	TITLUL XIII ACTIVE NEFINANCIARE	611.70	0.00	611.70	0.00	64.80	86.30	224.60	236.00
7101	Active fixe	400.00	0.00	400.00	0.00	50.00	86.30	106.20	157.50
710101	Constructii	400.00	0.00	400.00	0.00	50.00	86.30	106.20	157.50
7103	Reparatii capitale aferente activelor fixe	211.70	0.00	211.70	0.00	14.80	0.00	118.40	78.50
650203	Invatamant prescolar si primar	766.77	0.00	766.77	0.00	134.17	130.50	230.30	271.80
65020301	Invatamant prescolar	660.10	0.00	660.10	0.00	81.40	106.40	220.70	251.60
65020302	Invatamant primar	106.67	0.00	106.67	0.00	52.77	24.10	9.60	20.20
650204	Invatamant secundar	267.60	0.00	267.60	0.00	51.30	66.80	77.30	72.20
65020401	Invatamant secundar inferior	77.50	0.00	77.50	0.00	14.60	26.60	10.10	26.20
65020402	Invatamant secundar superior	190.10	0.00	190.10	0.00	36.70	40.20	67.20	46.00
650250	Alte cheltuieli in domeniul invatamantului	25.50	0.00	25.50	0.00	6.50	6.00	6.00	7.00
6702	Cultura, recreere si religie	1,255.31	0.00	1,255.31	0.00	250.60	491.50	403.71	109.50
01	CHELTUIELI CURENTE	855.70	0.00	855.70	0.00	213.00	282.70	250.50	109.50
20	TITLUL II BUNURI SI SERVICII	855.70	0.00	855.70	0.00	213.00	282.70	250.50	109.50
2001	Bunuri si servicii	453.70	0.00	453.70	0.00	81.00	119.20	160.00	93.50
200102	Materiale pentru curatenie	4.00	0.00	4.00	0.00	1.00	1.00	1.00	1.00
200103	Încalzit, iluminat si forta motrica	64.00	0.00	64.00	0.00	24.00	13.00	13.00	14.00
200104	Apa, canal si salubritate	4.00	0.00	4.00	0.00	1.00	1.00	1.00	1.00
200105	Carburanti si lubrifianti	22.00	0.00	22.00	0.00	10.00	6.00	6.00	0.00
200109	Materiale si prestari de servicii cu caracter functional	27.00	0.00	27.00	0.00	9.00	9.00	6.00	3.00
200130	Alte bunuri si servicii pentru întretinere si functionare	332.70	0.00	332.70	0.00	36.00	89.20	133.00	74.50
2002	Reparatii curente	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	10.00	0.00	5.00	5.00	0.00	0.00
200530	Alte obiecte de inventar	10.00	0.00	10.00	0.00	5.00	5.00	0.00	0.00
2006	Daplasari, detasari, transferari	85.50	0.00	85.50	0.00	33.00	26.00	25.50	1.00
200601	Deplasari interne, detasari, transferari	85.50	0.00	85.50	0.00	33.00	26.00	25.50	1.00
2030	Alte cheltuieli	301.50	0.00	301.50	0.00	89.00	132.50	65.00	15.00
203002	Protocol si reprezentare	25.00	0.00	25.00	0.00	6.00	8.00	6.00	5.00
203030	Alte cheltuieli cu bunuri si servicii	276.50	0.00	276.50	0.00	83.00	124.50	59.00	10.00
70	CHELTUIELI DE CAPITAL	399.61	0.00	399.61	0.00	37.60	208.80	153.21	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	399.61	0.00	399.61	0.00	37.60	208.80	153.21	0.00
7101	Active fixe	271.81	0.00	271.81	0.00	37.60	81.00	153.21	0.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
710101	Constructii	24.80	0.00	24.80	0.00	0.00	0.00	24.80	0.00
710102	Masini, echipamente si mijloace de transport	30.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00
710103	Mobilier, aparatura birotica si alte active corporale	40.00	0.00	40.00	0.00	0.00	0.00	40.00	0.00
710130	Alte active fixe	177.01	0.00	177.01	0.00	37.60	51.00	88.41	0.00
7103	Reparatii capitale aferente activelor fixe	127.80	0.00	127.80	0.00	0.00	127.80	0.00	0.00
670205	Servicii recreative si sportive	408.21	0.00	408.21	0.00	92.00	166.00	149.21	1.00
67020501	Sport	408.21	0.00	408.21	0.00	92.00	166.00	149.21	1.00
670250	Alte servicii in domeniile culturii, recreeri si religiei	847.10	0.00	847.10	0.00	158.60	325.50	254.50	108.50
6802	Asigurari si asistenta sociala	876.30	0.00	876.30	0.00	205.90	217.90	209.90	242.60
01	CHELTUIELI CURENTE	876.30	0.00	876.30	0.00	205.90	217.90	209.90	242.60
10	TITLUL I CHELTUIELI DE PERSONAL	593.70	0.00	593.70	0.00	144.90	153.60	149.60	145.60
1001	Cheltuieli salariale in bani	572.90	0.00	572.90	0.00	134.00	150.30	146.30	142.30
100101	Salarii de baza	572.90	0.00	572.90	0.00	134.00	150.30	146.30	142.30
1003	Contributii	20.80	0.00	20.80	0.00	10.90	3.30	3.30	3.30
100301	Contributii de asigurari sociale de stat	6.15	0.00	6.15	0.00	6.15	0.00	0.00	0.00
100302	Contributii de asigurari de somaj	0.20	0.00	0.20	0.00	0.20	0.00	0.00	0.00
100303	Contributii de asigurari sociale de sanatate	2.03	0.00	2.03	0.00	2.03	0.00	0.00	0.00
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.06	0.00	0.06	0.00	0.06	0.00	0.00	0.00
100306	Contributii pentru concedii si indemnizatii	0.34	0.00	0.34	0.00	0.34	0.00	0.00	0.00
100307	Contributia asiguratorie pentru munca	12.02	0.00	12.02	0.00	2.12	3.30	3.30	3.30
57	TITLUL IX ASISTENTA SOCIALA	282.60	0.00	282.60	0.00	61.00	64.30	60.30	97.00
5702	Ajutoare sociale	282.60	0.00	282.60	0.00	61.00	64.30	60.30	97.00
570201	Ajutoare sociale in numerar	282.60	0.00	282.60	0.00	61.00	64.30	60.30	97.00
680205	Asistenta sociala in caz de boli si invaliditati	857.30	0.00	857.30	0.00	199.90	212.90	208.90	235.60
68020502	Asistenta sociala in caz de invaliditate	857.30	0.00	857.30	0.00	199.90	212.90	208.90	235.60
680215	Prevenirea excluderii sociale	19.00	0.00	19.00	0.00	6.00	5.00	1.00	7.00
68021501	Ajutor social	19.00	0.00	19.00	0.00	6.00	5.00	1.00	7.00
7002	Locuinte, servicii si dezvoltare publica	963.73	0.00	963.73	0.00	312.83	289.20	233.70	128.00
01	CHELTUIELI CURENTE	550.70	0.00	550.70	0.00	179.00	143.00	125.70	103.00
20	TITLUL II BUNURI SI SERVICII	550.70	0.00	550.70	0.00	179.00	143.00	125.70	103.00
2001	Bunuri si servicii	450.70	0.00	450.70	0.00	144.00	121.00	102.70	83.00
200103	Încalzit, iluminat si forta motrica	180.00	0.00	180.00	0.00	70.00	50.00	38.00	22.00
200104	Apa, canal si salubritate	5.00	0.00	5.00	0.00	2.00	1.00	1.00	1.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
200105	Carburanti si lubrifianti	34.00	0.00	34.00	0.00	10.00	8.00	8.00	8.00
200106	Piese de schimb	8.00	0.00	8.00	0.00	2.00	2.00	2.00	2.00
200109	Materiale si prestari de servicii cu caracter functional	40.00	0.00	40.00	0.00	10.00	10.00	10.00	10.00
200130	Alte bunuri si servicii pentru intretinere si functionare	183.70	0.00	183.70	0.00	50.00	50.00	43.70	40.00
2002	Reparatii curente	10.00	0.00	10.00	0.00	5.00	2.00	3.00	0.00
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00
200530	Alte obiecte de inventar	10.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00
2030	Alte cheltuieli	80.00	0.00	80.00	0.00	20.00	20.00	20.00	20.00
203030	Alte cheltuieli cu bunuri si servicii	80.00	0.00	80.00	0.00	20.00	20.00	20.00	20.00
70	CHELTUIELI DE CAPITAL	413.03	0.00	413.03	0.00	133.83	146.20	108.00	25.00
71	TITLUL XIII ACTIVE NEFINANCIARE	413.03	0.00	413.03	0.00	133.83	146.20	108.00	25.00
7101	Active fixe	413.03	0.00	413.03	0.00	133.83	146.20	108.00	25.00
710102	Masini, echipamente si mijloace de transport	18.80	0.00	18.80	0.00	0.00	13.80	5.00	0.00
710103	Mobilier, aparatura birotica si alte active corporale	80.00	0.00	80.00	0.00	0.00	40.00	40.00	0.00
710130	Alte active fixe	314.23	0.00	314.23	0.00	133.83	92.40	63.00	25.00
700206	Iluminat public si electrificari rurale	140.00	0.00	140.00	0.00	55.00	40.00	30.00	15.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	823.73	0.00	823.73	0.00	257.83	249.20	203.70	113.00
7402	Protectia mediului	447.81	0.00	447.81	0.00	194.71	188.10	65.00	0.00
01	CHELTUIELI CURENTE	160.00	0.00	160.00	0.00	80.00	80.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	160.00	0.00	160.00	0.00	80.00	80.00	0.00	0.00
2001	Bunuri si servicii	145.00	0.00	145.00	0.00	65.00	80.00	0.00	0.00
200130	Alte bunuri si servicii pentru intretinere si functionare	145.00	0.00	145.00	0.00	65.00	80.00	0.00	0.00
2002	Reparatii curente	15.00	0.00	15.00	0.00	15.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	287.81	0.00	287.81	0.00	114.71	108.10	65.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	287.81	0.00	287.81	0.00	114.71	108.10	65.00	0.00
7101	Active fixe	287.81	0.00	287.81	0.00	114.71	108.10	65.00	0.00
710101	Constructii	181.81	0.00	181.81	0.00	73.71	43.10	65.00	0.00
710130	Alte active fixe	106.00	0.00	106.00	0.00	41.00	65.00	0.00	0.00
740206	Canalizarea si tratarea apelor reziduale	447.81	0.00	447.81	0.00	194.71	188.10	65.00	0.00
7902	Partea a V-a Actiuni economice	1,415.50	0.00	1,415.50	0.00	202.90	466.60	456.75	289.25
8302	Agricultura, silvicultura, piscicultura si vanatoare	60.00	0.00	60.00	0.00	20.00	20.00	20.00	0.00
01	CHELTUIELI CURENTE	60.00	0.00	60.00	0.00	20.00	20.00	20.00	0.00
20	TITLUL II BUNURI SI SERVICII	60.00	0.00	60.00	0.00	20.00	20.00	20.00	0.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
2001	Bunuri si servicii	60.00	0.00	60.00	0.00	20.00	20.00	20.00	0.00
200130	Alte bunuri si servicii pentru intretinere si functionare	60.00	0.00	60.00	0.00	20.00	20.00	20.00	0.00
830203	Agricultura	60.00	0.00	60.00	0.00	20.00	20.00	20.00	0.00
83020330	Alte cheltuieli in domeniul agriculturii	60.00	0.00	60.00	0.00	20.00	20.00	20.00	0.00
8402	Transporturi	1,355.50	0.00	1,355.50	0.00	182.90	446.60	436.75	289.25
01	CHELTUIELI CURENTE	4.00	0.00	4.00	0.00	2.00	1.00	1.00	0.00
20	TITLUL II BUNURI SI SERVICII	4.00	0.00	4.00	0.00	2.00	1.00	1.00	0.00
2001	Bunuri si servicii	4.00	0.00	4.00	0.00	2.00	1.00	1.00	0.00
200105	Carburanti si lubrifianti	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00
200130	Alte bunuri si servicii pentru intretinere si functionare	2.00	0.00	2.00	0.00	0.00	1.00	1.00	0.00
70	CHELTUIELI DE CAPITAL	1,326.50	0.00	1,326.50	0.00	173.90	438.60	428.75	285.25
71	TITLUL XIII ACTIVE NEFINANCIARE	1,326.50	0.00	1,326.50	0.00	173.90	438.60	428.75	285.25
7101	Active fixe	1,326.50	0.00	1,326.50	0.00	173.90	438.60	428.75	285.25
710101	Constructii	544.45	0.00	544.45	0.00	173.90	184.60	104.65	81.30
710130	Alte active fixe	782.05	0.00	782.05	0.00	0.00	254.00	324.10	203.95
79	OPERATIUNI FINANCIARE	25.00	0.00	25.00	0.00	7.00	7.00	7.00	4.00
81	TITLUL XVII RAMBURSARI DE CREDITE	25.00	0.00	25.00	0.00	7.00	7.00	7.00	4.00
8102	Rambursari de credite interne	25.00	0.00	25.00	0.00	7.00	7.00	7.00	4.00
810205	Rambursari de credite aferente datoriei publice interne locale	25.00	0.00	25.00	0.00	7.00	7.00	7.00	4.00
840203	Transport rutier	1,355.50	0.00	1,355.50	0.00	182.90	446.60	436.75	289.25
84020301	Drumuri si poduri	1,355.50	0.00	1,355.50	0.00	182.90	446.60	436.75	289.25
9602	Rezerve, Excedent/Deficit	-1,275.23	0.00	-1,275.23	0.00	0.00	-680.10	-595.13	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	1,275.23	0.00	1,275.23	0.00	0.00	680.10	595.13	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	1,275.23	0.00	1,275.23	0.00	0.00	680.10	595.13	0.00

Conducatorul institutiei
Dumitras Cornel

Conducatorul compartimentului
financiar - contabil
Ferecean-Guler Daciana