

Formular **11/1**

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Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE								
000102	TOTAL VENITURI	5,104,800	17,000	5,121,800		1,426,300	1,512,300	1,264,800	918,400
499002	VENITURI PROPRII	2,891,800	0	2,891,800		869,300	884,300	694,800	443,400
000202	I. VENITURI CURENTE	5,102,800	17,000	5,119,800		1,424,300	1,512,300	1,264,800	918,400
000302	A. VENITURI FISCALE	4,849,000	17,000	4,866,000		1,380,300	1,424,300	1,193,800	867,600
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	2,268,000	0	2,268,000		680,000	684,500	558,000	345,500
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	2,268,000	0	2,268,000		680,000	684,500	558,000	345,500
0302	Impozit pe venit	5,000	0	5,000		1,000	1,500	1,000	1,500
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	5,000	0	5,000		1,000	1,500	1,000	1,500
0402	Cote si sume defalcate din impozitul pe venit	2,263,000	0	2,263,000		679,000	683,000	557,000	344,000
040201	Cote defalcate din impozitul pe venit	119,000	0	119,000		36,000	40,000	20,000	23,000
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	2,144,000	0	2,144,000		643,000	643,000	537,000	321,000
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	287,300	0	287,300		121,600	87,300	42,300	36,100
0702	Impozite si taxe pe proprietate	287,300	0	287,300		121,600	87,300	42,300	36,100
070201	Impozit si taxa pe cladiri	71,600	0	71,600		32,500	16,100	11,000	12,000
07020101	Impozit pe cladiri de la persoane fizice	66,500	0	66,500		30,000	15,000	10,000	11,500
07020102	Impozit si taxa pe cladiri de la persoane juridice	5,100	0	5,100		2,500	1,100	1,000	500
070202	Impozit si taxa pe teren	212,200	0	212,200		88,100	70,200	30,300	23,600
07020201	Impozit pe terenuri de la persoane fizice	78,300	0	78,300		33,000	30,000	10,000	5,300
07020202	Impozit si taxa pe teren de la persoane juridice	700	0	700		100	200	100	300
07020203	Impozitul pe terenul din extravilan	133,200	0	133,200		55,000	40,000	20,200	18,000
070203	Taxe judiciare de timbru si alte taxe de timbru	3,500	0	3,500		1,000	1,000	1,000	500
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,285,700	17,000	2,302,700		576,700	650,500	591,500	484,000
1102	Sume defalcate din TVA	2,211,000	17,000	2,228,000		555,000	628,000	570,000	475,000

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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	1,914,000	17,000	1,931,000		481,000	539,000	481,000	430,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	297,000	0	297,000		74,000	89,000	89,000	45,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	74,700	0	74,700		21,700	22,500	21,500	9,000
160202	Impozit pe mijloacele de transport	73,500	0	73,500		21,000	22,000	21,500	9,000
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	68,100	0	68,100		20,000	20,000	20,000	8,100
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	5,400	0	5,400		1,000	2,000	1,500	900
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	1,200	0	1,200		700	500	0	0
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	8,000	0	8,000		2,000	2,000	2,000	2,000
1802	Alte impozite si taxe fiscale	8,000	0	8,000		2,000	2,000	2,000	2,000
180250	Alte impozite si taxe	8,000	0	8,000		2,000	2,000	2,000	2,000
001202	C. VENITURI NEFISCALE	253,800	0	253,800		44,000	88,000	71,000	50,800
001302	C1. VENITURI DIN PROPRIETATE	64,900	0	64,900		6,000	30,000	10,000	18,900
3002	Venituri din proprietate	64,900	0	64,900		6,000	30,000	10,000	18,900
300205	Venituri din concesiuni si inchirieri	64,900	0	64,900		6,000	30,000	10,000	18,900
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	64,900	0	64,900		6,000	30,000	10,000	18,900
001402	C2. VANZARI DE BUNURI SI SERVICII	188,900	0	188,900		38,000	58,000	61,000	31,900
3302	Venituri din prestari de servicii si alte activitati	154,300	0	154,300		30,000	50,000	50,000	24,300
330208	Venituri din prestari de servicii	154,300	0	154,300		30,000	50,000	50,000	24,300
3502	Amenzi, penalitati si confiscari	24,600	0	24,600		6,000	5,000	8,000	5,600
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	24,600	0	24,600		6,000	5,000	8,000	5,600
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	24,600	0	24,600		6,000	5,000	8,000	5,600
3602	Diverse venituri	10,000	0	10,000		2,000	3,000	3,000	2,000
360250	Alte venituri	10,000	0	10,000		2,000	3,000	3,000	2,000
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-947,000	0	-947,000		-500,000	-347,000	-100,000	0
370204	Varsaminte din sectiunea de functionare	947,000	0	947,000		500,000	347,000	100,000	0
001702	IV. SUBVENTII	2,000	0	2,000		2,000	0	0	0
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	2,000	0	2,000		2,000	0	0	0
4202	Subventii de la bugetul de stat	2,000	0	2,000		2,000	0	0	0
002002	B. Curente	2,000	0	2,000		2,000	0	0	0

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
420234	Subventii pentru acordarea ajutorului pentru încălzirea locuintei cu lemne, carbuni, combustibili petrolieri	2,000	0	2,000		2,000	0	0	0
4902	TOTAL CHELTUIELI	6,949,800	17,000	6,966,800	0	3,271,300	1,512,300	1,264,800	918,400
01	CHELTUIELI CURENTE	4,157,800	17,000	4,174,800	0	926,300	1,165,300	1,164,800	918,400
10	TITLUL I CHELTUIELI DE PERSONAL	2,478,700	17,000	2,495,700	0	626,410	679,080	661,310	528,900
1001	Cheltuieli salariale in bani	2,022,400	14,600	2,037,000	0	504,130	553,600	533,970	445,300
100101	Salarii de baza	1,833,900	14,600	1,848,500	0	452,480	498,000	499,420	398,600
100106	Alte sporuri	79,400	0	79,400	0	25,400	28,000	12,000	14,000
100111	Fond aferent platii cu ora	37,800	0	37,800	0	12,700	14,100	7,000	4,000
100112	Indemnizatii platite unor persoane din afara unitatii	53,000	0	53,000	0	13,000	13,000	15,000	12,000
100113	Indemnizatii de delegare	2,100	0	2,100	0	550	500	550	500
100130	Alte drepturi salariale in bani	16,200	0	16,200	0	0	0	0	16,200
1003	Contributii	456,300	2,400	458,700	0	122,280	125,480	127,340	83,600
100301	Contributii de asigurari sociale de stat	304,000	1,500	305,500	0	82,100	83,800	83,600	56,000
100302	Contributii de asigurari de somaj	13,200	100	13,300	0	3,300	3,700	3,800	2,500
100303	Contributii de asigurari sociale de sanatate	111,400	800	112,200	0	29,300	30,800	31,600	20,500
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	5,850	0	5,850	0	1,470	1,540	1,640	1,200
100306	Contributii pentru concedii si indemnizatii	21,850	0	21,850	0	6,110	5,640	6,700	3,400
20	TITLUL II BUNURI SI SERVICII	1,522,500	0	1,522,500	0	270,890	453,920	471,840	325,850
2001	Bunuri si servicii	1,092,480	0	1,092,480	0	219,440	346,720	276,540	249,780
200101	Furnituri de birou	6,500	0	6,500	0	1,000	2,200	1,700	1,600
200102	Materiale pentru curatenie	2,000	0	2,000	0	1,000	0	1,000	0
200103	Încalzit, Iluminat si forta motrica	133,070	0	133,070	0	40,420	30,150	30,000	32,500
200104	Apa, canal si salubritate	120,520	0	120,520	0	45,420	25,130	24,870	25,100
200105	Carburanti si lubrifianti	18,800	0	18,800	0	6,000	6,000	3,000	3,800
200107	Transport	45,700	0	45,700	0	11,000	13,500	10,000	11,200
200108	Posta, telecomunicatii, radio, tv, internet	34,940	0	34,940	0	8,700	8,970	8,670	8,600
200109	Materiale si prestari de servicii cu caracter functional	590,350	0	590,350	0	99,900	196,670	148,500	145,280
200130	Alte bunuri si servicii pentru întretinere si functionare	140,600	0	140,600	0	6,000	64,100	48,800	21,700
2002	Reparatii curente	284,000	0	284,000	0	37,200	68,000	122,000	56,800
2005	Bunuri de natura obiectelor de inventar	46,500	0	46,500	0	9,500	17,000	20,000	0
200530	Alte obiecte de inventar	46,500	0	46,500	0	9,500	17,000	20,000	0

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
2006	Daplasari, detasari, transferari	11,670	0	11,670	0	2,300	3,300	2,100	3,970
200601	Deplasari interne, detasari, transferari	11,670	0	11,670	0	2,300	3,300	2,100	3,970
2011	Carti, publicatii si materiale documentare	3,100	0	3,100	0	0	1,600	0	1,500
2013	Pregatire profesionala	5,500	0	5,500	0	0	2,300	3,200	0
2030	Alte cheltuieli	79,250	0	79,250	0	2,450	15,000	48,000	13,800
203002	Protocol si reprezentare	9,000	0	9,000	0	1,000	2,500	2,500	3,000
203030	Alte cheltuieli cu bunuri si servicii	70,250	0	70,250	0	1,450	12,500	45,500	10,800
57	TITLUL IX ASISTENTA SOCIALA	150,000	0	150,000	0	29,000	29,000	30,000	62,000
5702	Ajutoare sociale	150,000	0	150,000	0	29,000	29,000	30,000	62,000
570201	Ajutoare sociale in numerar	139,000	0	139,000	0	28,000	26,000	27,000	58,000
570203	Tichete de cresa si tichete sociale pentru gradinita	11,000	0	11,000	0	1,000	3,000	3,000	4,000
59	TITLUL XI ALTE CHELTUIELI	6,600	0	6,600	0	0	3,300	1,650	1,650
5901	Burse	6,600	0	6,600	0	0	3,300	1,650	1,650
70	CHELTUIELI DE CAPITAL	2,792,000	0	2,792,000	0	2,345,000	347,000	100,000	0
71	TITLUL XIII ACTIVE NEFINANCIARE	2,792,000	0	2,792,000	0	2,345,000	347,000	100,000	0
7101	Active fixe	2,462,000	0	2,462,000	0	2,015,000	347,000	100,000	0
710101	Constructii	2,253,000	0	2,253,000	0	1,833,000	320,000	100,000	0
710103	Mobilier, aparatura birotica si alte active corporale	27,000	0	27,000	0	0	27,000	0	0
710130	Alte active fixe (inclusiv reparatii capitale)	182,000	0	182,000	0	182,000	0	0	0
7103	Reparatii capitale aferente activelor fixe	330,000	0	330,000	0	330,000	0	0	0
5002	Partea I-a Servicii publice generale	1,354,450	0	1,354,450	0	404,700	371,570	307,700	270,480
5102	Autoritati publice si actiuni externe	1,354,450	0	1,354,450	0	404,700	371,570	307,700	270,480
01	CHELTUIELI CURENTE	1,187,450	0	1,187,450	0	264,700	344,570	307,700	270,480
10	TITLUL I CHELTUIELI DE PERSONAL	744,400	0	744,400	0	172,000	203,000	186,200	183,200
1001	Cheltuieli salariale in bani	602,400	0	602,400	0	135,500	167,500	150,700	148,700
100101	Salarii de baza	496,200	0	496,200	0	110,000	141,000	135,200	110,000
100106	Alte sporuri	35,000	0	35,000	0	12,000	13,000	0	10,000
100112	Indemnizatii platite unor persoane din afara unitatii	53,000	0	53,000	0	13,000	13,000	15,000	12,000
100113	Indemnizatii de delegare	2,000	0	2,000	0	500	500	500	500
100130	Alte drepturi salariale in bani	16,200	0	16,200	0	0	0	0	16,200
1003	Contributii	142,000	0	142,000	0	36,500	35,500	35,500	34,500
100301	Contributii de asigurari sociale de stat	95,000	0	95,000	0	24,000	24,000	23,000	24,000
100302	Contributii de asigurari de somaj	4,000	0	4,000	0	1,000	1,000	1,000	1,000

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
100303	Contributii de asigurari sociale de sanatate	35,000	0	35,000	0	9,000	9,000	9,000	8,000
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	2,000	0	2,000	0	500	500	500	500
100306	Contributii pentru concedii si indemnizatii	6,000	0	6,000	0	2,000	1,000	2,000	1,000
20	TITLUL II BUNURI SI SERVICII	443,050	0	443,050	0	92,700	141,570	121,500	87,280
2001	Bunuri si servicii	373,050	0	373,050	0	90,700	123,070	76,800	82,480
200101	Furnituri de birou	4,500	0	4,500	0	1,000	1,500	1,000	1,000
200103	Încalzit, Iluminat si forta motrica	8,000	0	8,000	0	2,000	2,000	500	3,500
200105	Carburanti si lubrifianti	18,000	0	18,000	0	6,000	6,000	3,000	3,000
200107	Transport	5,700	0	5,700	0	1,500	1,500	1,500	1,200
200108	Posta, telecomunicatii, radio, tv, internet	30,000	0	30,000	0	7,500	7,500	7,500	7,500
200109	Materiale si prestari de servicii cu caracter functional	266,850	0	266,850	0	66,700	87,570	53,300	59,280
200130	Alte bunuri si servicii pentru întretinere si functionare	40,000	0	40,000	0	6,000	17,000	10,000	7,000
2002	Reparatii curente	15,000	0	15,000	0	0	5,000	10,000	0
2005	Bunuri de natura obiectelor de inventar	8,000	0	8,000	0	0	8,000	0	0
200530	Alte obiecte de inventar	8,000	0	8,000	0	0	8,000	0	0
2006	Daplasari, detasari, transferari	6,500	0	6,500	0	1,000	1,700	2,000	1,800
200601	Deplasari interne, detasari, transferari	6,500	0	6,500	0	1,000	1,700	2,000	1,800
2013	Pregatire profesionala	3,500	0	3,500	0	0	1,300	2,200	0
2030	Alte cheltuieli	37,000	0	37,000	0	1,000	2,500	30,500	3,000
203002	Protocol si reprezentare	9,000	0	9,000	0	1,000	2,500	2,500	3,000
203030	Alte cheltuieli cu bunuri si servicii	28,000	0	28,000	0	0	0	28,000	0
70	CHELTUIELI DE CAPITAL	167,000	0	167,000	0	140,000	27,000	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	167,000	0	167,000	0	140,000	27,000	0	0
7101	Active fixe	167,000	0	167,000	0	140,000	27,000	0	0
710103	Mobilier, aparatura birotica si alte active corporale	27,000	0	27,000	0	0	27,000	0	0
710130	Alte active fixe (inclusiv reparatii capitale)	140,000	0	140,000	0	140,000	0	0	0
510201	Autoritati executive si legislative	1,354,450	0	1,354,450	0	404,700	371,570	307,700	270,480
51020103	Autoritati executive	1,354,450	0	1,354,450	0	404,700	371,570	307,700	270,480
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	38,000	0	38,000	0	5,400	16,600	9,700	6,300
6102	Ordine publica si siguranta nationala	38,000	0	38,000	0	5,400	16,600	9,700	6,300
01	CHELTUIELI CURENTE	38,000	0	38,000	0	5,400	16,600	9,700	6,300
20	TITLUL II BUNURI SI SERVICII	38,000	0	38,000	0	5,400	16,600	9,700	6,300
2001	Bunuri si servicii	32,200	0	32,200	0	5,400	16,600	9,700	500

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200105	Carburanti si lubrifianti	500	0	500	0	0	0	0	500
200109	Materiale si prestari de servicii cu caracter functional	31,700	0	31,700	0	5,400	16,600	9,700	0
2030	Alte cheltuieli	5,800	0	5,800	0	0	0	0	5,800
203030	Alte cheltuieli cu bunuri si servicii	5,800	0	5,800	0	0	0	0	5,800
610205	Protectie civila si protectia contra incendiilor	38,000	0	38,000	0	5,400	16,600	9,700	6,300
6302	Partea a III-a Cheltuieli Social - Culturale	2,672,050	17,000	2,689,050	0	865,910	648,130	697,160	477,850
6502	Invatamant	1,690,600	0	1,690,600	0	651,900	370,840	409,510	258,350
01	CHELTUIELI CURENTE	1,360,600	0	1,360,600	0	321,900	370,840	409,510	258,350
10	TITLUL I CHELTUIELI DE PERSONAL	1,081,000	0	1,081,000	0	285,400	307,040	288,860	199,700
1001	Cheltuieli salariale in bani	899,900	0	899,900	0	233,580	251,100	233,620	181,600
100101	Salarii de baza	817,700	0	817,700	0	207,480	222,000	214,620	173,600
100106	Alte sporuri	44,400	0	44,400	0	13,400	15,000	12,000	4,000
100111	Fond aferent platii cu ora	37,800	0	37,800	0	12,700	14,100	7,000	4,000
1003	Contributii	181,100	0	181,100	0	51,820	55,940	55,240	18,100
100301	Contributii de asigurari sociale de stat	125,000	0	125,000	0	36,300	38,700	38,000	12,000
100302	Contributii de asigurari de somaj	4,200	0	4,200	0	1,200	1,400	1,400	200
100303	Contributii de asigurari sociale de sanatate	43,400	0	43,400	0	12,000	13,200	13,200	5,000
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1,650	0	1,650	0	370	540	540	200
100306	Contributii pentru concedii si indemnizatii	6,850	0	6,850	0	1,950	2,100	2,100	700
20	TITLUL II BUNURI SI SERVICII	252,000	0	252,000	0	33,500	54,500	113,000	51,000
2001	Bunuri si servicii	145,430	0	145,430	0	32,200	38,900	40,500	33,830
200101	Furnituri de birou	2,000	0	2,000	0	0	700	700	600
200102	Materiale pentru curatenie	2,000	0	2,000	0	1,000	0	1,000	0
200103	Încalzit, Iluminat si forta motrica	37,970	0	37,970	0	15,370	8,100	10,500	4,000
200104	Apa, canal si salubritate	520	0	520	0	130	130	130	130
200107	Transport	40,000	0	40,000	0	9,500	12,000	8,500	10,000
200108	Posta, telecomunicatii, radio, tv, internet	4,940	0	4,940	0	1,200	1,470	1,170	1,100
200109	Materiale si prestari de servicii cu caracter functional	57,000	0	57,000	0	5,000	16,000	18,000	18,000
200130	Alte bunuri si servicii pentru întretinere si functionare	1,000	0	1,000	0	0	500	500	0
2002	Reparatii curente	70,000	0	70,000	0	0	10,000	50,000	10,000
2005	Bunuri de natura obiectelor de inventar	20,000	0	20,000	0	0	0	20,000	0
200530	Alte obiecte de inventar	20,000	0	20,000	0	0	0	20,000	0
2006	Daplasari, detasari, transferari	4,970	0	4,970	0	1,300	1,500	0	2,170

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
200601	Deplasari interne, detasari, transferari	4,970	0	4,970	0	1,300	1,500	0	2,170
2011	Carti, publicatii si materiale documentare	1,600	0	1,600	0	0	1,600	0	0
2013	Pregatire profesionala	2,000	0	2,000	0	0	1,000	1,000	0
2030	Alte cheltuieli	8,000	0	8,000	0	0	1,500	1,500	5,000
203030	Alte cheltuieli cu bunuri si servicii	8,000	0	8,000	0	0	1,500	1,500	5,000
57	TITLUL IX ASISTENTA SOCIALA	21,000	0	21,000	0	3,000	6,000	6,000	6,000
5702	Ajutoare sociale	21,000	0	21,000	0	3,000	6,000	6,000	6,000
570201	Ajutoare sociale in numerar	10,000	0	10,000	0	2,000	3,000	3,000	2,000
570203	Tichete de cresa si tichete sociale pentru gradinita	11,000	0	11,000	0	1,000	3,000	3,000	4,000
59	TITLUL XI ALTE CHELTUIELI	6,600	0	6,600	0	0	3,300	1,650	1,650
5901	Burse	6,600	0	6,600	0	0	3,300	1,650	1,650
70	CHELTUIELI DE CAPITAL	330,000	0	330,000	0	330,000	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	330,000	0	330,000	0	330,000	0	0	0
7103	Reparatii capitale aferente activelor fixe	330,000	0	330,000	0	330,000	0	0	0
650204	Invatamant secundar	1,679,600	0	1,679,600	0	650,900	367,840	406,510	254,350
65020401	Invatamant secundar inferior	1,679,600	0	1,679,600	0	650,900	367,840	406,510	254,350
650250	Alte cheltuieli in domeniul invatamantului	11,000	0	11,000	0	1,000	3,000	3,000	4,000
6602	Sanatate	5,300	0	5,300	0	1,000	4,000	0	300
01	CHELTUIELI CURENTE	5,300	0	5,300	0	1,000	4,000	0	300
20	TITLUL II BUNURI SI SERVICII	5,300	0	5,300	0	1,000	4,000	0	300
2001	Bunuri si servicii	5,300	0	5,300	0	1,000	4,000	0	300
200105	Carburanti si lubrifianti	300	0	300	0	0	0	0	300
200109	Materiale si prestari de servicii cu caracter functional	5,000	0	5,000	0	1,000	4,000	0	0
660250	Alte cheltuieli in domeniul sanatatii	5,300	0	5,300	0	1,000	4,000	0	300
66025050	Alte institutii si actiuni sanitare	5,300	0	5,300	0	1,000	4,000	0	300
6702	Cultura, recreere si religie	223,150	0	223,150	0	24,510	88,790	85,150	24,700
01	CHELTUIELI CURENTE	223,150	0	223,150	0	24,510	88,790	85,150	24,700
10	TITLUL I CHELTUIELI DE PERSONAL	29,300	0	29,300	0	6,510	7,540	7,750	7,500
1001	Cheltuieli salariale in bani	20,100	0	20,100	0	5,050	5,000	5,050	5,000
100101	Salarii de baza	20,000	0	20,000	0	5,000	5,000	5,000	5,000
100113	Indemnizatii de delegare	100	0	100	0	50	0	50	0
1003	Contributii	9,200	0	9,200	0	1,460	2,540	2,700	2,500
100301	Contributii de asigurari sociale de stat	4,000	0	4,000	0	800	1,100	1,100	1,000

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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
100302	Contributii de asigurari de somaj	1,000	0	1,000	0	100	300	300	300
100303	Contributii de asigurari sociale de sanatate	2,000	0	2,000	0	300	600	600	500
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	200	0	200	0	100	0	100	0
100306	Contributii pentru concedii si indemnizatii	2,000	0	2,000	0	160	540	600	700
20	TITLUL II BUNURI SI SERVICII	193,850	0	193,850	0	18,000	81,250	77,400	17,200
2001	Bunuri si servicii	140,200	0	140,200	0	7,050	58,150	59,300	15,700
200103	Încalzit, Iluminat si forta motrica	7,100	0	7,100	0	3,050	2,050	1,000	1,000
200109	Materiale si prestari de servicii cu caracter functional	48,500	0	48,500	0	4,000	24,500	20,000	0
200130	Alte bunuri si servicii pentru întretinere si functionare	84,600	0	84,600	0	0	31,600	38,300	14,700
2002	Reparatii curente	5,000	0	5,000	0	0	3,000	2,000	0
2005	Bunuri de natura obiectelor de inventar	18,500	0	18,500	0	9,500	9,000	0	0
200530	Alte obiecte de inventar	18,500	0	18,500	0	9,500	9,000	0	0
2006	Daplasari, detasari, transferari	200	0	200	0	0	100	100	0
200601	Deplasari interne, detasari, transferari	200	0	200	0	0	100	100	0
2011	Carti, publicatii si materiale documentare	1,500	0	1,500	0	0	0	0	1,500
2030	Alte cheltuieli	28,450	0	28,450	0	1,450	11,000	16,000	0
203030	Alte cheltuieli cu bunuri si servicii	28,450	0	28,450	0	1,450	11,000	16,000	0
670203	Servicii culturale	119,950	0	119,950	0	20,460	44,640	44,850	10,000
67020302	Biblioteci publice comunale, orasenesti, municipale	32,450	0	32,450	0	7,960	7,640	7,850	9,000
67020307	Camine culturale	60,500	0	60,500	0	12,500	26,000	21,000	1,000
67020330	Alte servicii culturale	27,000	0	27,000	0	0	11,000	16,000	0
670205	Servicii recreative si sportive	60,300	0	60,300	0	4,050	27,550	22,000	6,700
67020501	Sport	60,300	0	60,300	0	4,050	27,550	22,000	6,700
670206	Servicii religioase	42,900	0	42,900	0	0	16,600	18,300	8,000
6802	Asigurari si asistenta sociala	753,000	17,000	770,000	0	188,500	184,500	202,500	194,500
01	CHELTUIELI CURENTE	753,000	17,000	770,000	0	188,500	184,500	202,500	194,500
10	TITLUL I CHELTUIELI DE PERSONAL	624,000	17,000	641,000	0	162,500	161,500	178,500	138,500
1001	Cheltuieli salariale in bani	500,000	14,600	514,600	0	130,000	130,000	144,600	110,000
100101	Salarii de baza	500,000	14,600	514,600	0	130,000	130,000	144,600	110,000
1003	Contributii	124,000	2,400	126,400	0	32,500	31,500	33,900	28,500
100301	Contributii de asigurari sociale de stat	80,000	1,500	81,500	0	21,000	20,000	21,500	19,000
100302	Contributii de asigurari de somaj	4,000	100	4,100	0	1,000	1,000	1,100	1,000
100303	Contributii de asigurari sociale de sanatate	31,000	800	31,800	0	8,000	8,000	8,800	7,000

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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
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	2,000	0	2,000	0	500	500	500	500
100306	Contributii pentru concedii si indemnizatii	7,000	0	7,000	0	2,000	2,000	2,000	1,000
57	TITLUL IX ASISTENTA SOCIALA	129,000	0	129,000	0	26,000	23,000	24,000	56,000
5702	Ajutoare sociale	129,000	0	129,000	0	26,000	23,000	24,000	56,000
570201	Ajutoare sociale in numerar	129,000	0	129,000	0	26,000	23,000	24,000	56,000
680205	Asistenta sociala in caz de boli si invaliditati	709,000	17,000	726,000	0	184,500	182,500	200,500	158,500
68020502	Asistenta sociala in caz de invaliditate	709,000	17,000	726,000	0	184,500	182,500	200,500	158,500
680215	Prevenirea excluderii sociale	44,000	0	44,000	0	4,000	2,000	2,000	36,000
68021501	Ajutor social	44,000	0	44,000	0	4,000	2,000	2,000	36,000
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	438,300	0	438,300	0	125,090	106,000	90,240	116,970
7002	Locuinte, servicii si dezvoltare publica	276,300	0	276,300	0	37,800	81,000	65,500	92,000
01	CHELTUIELI CURENTE	276,300	0	276,300	0	37,800	81,000	65,500	92,000
20	TITLUL II BUNURI SI SERVICII	276,300	0	276,300	0	37,800	81,000	65,500	92,000
2001	Bunuri si servicii	276,300	0	276,300	0	37,800	81,000	65,500	92,000
200103	Încalzit, Iluminat si forta motrica	80,000	0	80,000	0	20,000	18,000	18,000	24,000
200109	Materiale si prestari de servicii cu caracter functional	181,300	0	181,300	0	17,800	48,000	47,500	68,000
200130	Alte bunuri si servicii pentru întretinere si functionare	15,000	0	15,000	0	0	15,000	0	0
700205	Alimentare cu apa si amenajari hidrotehnice	150,000	0	150,000	0	10,500	40,000	40,000	59,500
70020501	Alimentare cu apa	150,000	0	150,000	0	10,500	40,000	40,000	59,500
700206	Iluminat public si electrificari rurale	111,300	0	111,300	0	27,300	26,000	25,500	32,500
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	15,000	0	15,000	0	0	15,000	0	0
7402	Protectia mediului	162,000	0	162,000	0	87,290	25,000	24,740	24,970
01	CHELTUIELI CURENTE	120,000	0	120,000	0	45,290	25,000	24,740	24,970
20	TITLUL II BUNURI SI SERVICII	120,000	0	120,000	0	45,290	25,000	24,740	24,970
2001	Bunuri si servicii	120,000	0	120,000	0	45,290	25,000	24,740	24,970
200104	Apa, canal si salubritate	120,000	0	120,000	0	45,290	25,000	24,740	24,970
70	CHELTUIELI DE CAPITAL	42,000	0	42,000	0	42,000	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	42,000	0	42,000	0	42,000	0	0	0
7101	Active fixe	42,000	0	42,000	0	42,000	0	0	0
710130	Alte active fixe (iunclusiv reparatii capitale)	42,000	0	42,000	0	42,000	0	0	0
740205	Salubritate si gestiunea deseurilor	162,000	0	162,000	0	87,290	25,000	24,740	24,970
74020501	Salubritate	162,000	0	162,000	0	87,290	25,000	24,740	24,970
7902	Partea a V-a Actiuni economice	2,447,000	0	2,447,000	0	1,870,200	370,000	160,000	46,800

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
8402	Transporturi	2,447,000	0	2,447,000	0	1,870,200	370,000	160,000	46,800
01	CHELTUIELI CURENTE	194,000	0	194,000	0	37,200	50,000	60,000	46,800
20	TITLUL II BUNURI SI SERVICII	194,000	0	194,000	0	37,200	50,000	60,000	46,800
2002	Reparatii curente	194,000	0	194,000	0	37,200	50,000	60,000	46,800
70	CHELTUIELI DE CAPITAL	2,253,000	0	2,253,000	0	1,833,000	320,000	100,000	0
71	TITLUL XIII ACTIVE NEFINANCIARE	2,253,000	0	2,253,000	0	1,833,000	320,000	100,000	0
7101	Active fixe	2,253,000	0	2,253,000	0	1,833,000	320,000	100,000	0
710101	Constructii	2,253,000	0	2,253,000	0	1,833,000	320,000	100,000	0
840203	Transport rutier	2,447,000	0	2,447,000	0	1,870,200	370,000	160,000	46,800
84020301	Drumuri si poduri	2,447,000	0	2,447,000	0	1,870,200	370,000	160,000	46,800
9602	Rezerve, Excedent/Deficit	-1,845,000	0	-1,845,000	0	-1,845,000	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
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0
9902	Deficit	1,845,000	0	1,845,000	0	1,845,000	0	0	0
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	1,845,000	0	1,845,000	0	1,845,000	0	0	0
	SECTIUNEA DE FUNCTIONARE								
000102	TOTAL VENITURI	4,157,800	17,000	4,174,800		926,300	1,165,300	1,164,800	918,400
499002	VENITURI PROPRII	2,891,800	0	2,891,800		869,300	884,300	694,800	443,400
000202	I. VENITURI CURENTE	4,155,800	17,000	4,172,800		924,300	1,165,300	1,164,800	918,400
000302	A. VENITURI FISCALE	4,849,000	17,000	4,866,000		1,380,300	1,424,300	1,193,800	867,600
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	2,268,000	0	2,268,000		680,000	684,500	558,000	345,500
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	2,268,000	0	2,268,000		680,000	684,500	558,000	345,500
0302	Impozit pe venit	5,000	0	5,000		1,000	1,500	1,000	1,500
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	5,000	0	5,000		1,000	1,500	1,000	1,500
0402	Cote si sume defalcate din impozitul pe venit	2,263,000	0	2,263,000		679,000	683,000	557,000	344,000
040201	Cote defalcate din impozitul pe venit	119,000	0	119,000		36,000	40,000	20,000	23,000
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	2,144,000	0	2,144,000		643,000	643,000	537,000	321,000

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	287,300	0	287,300		121,600	87,300	42,300	36,100
0702	Impozite si taxe pe proprietate	287,300	0	287,300		121,600	87,300	42,300	36,100
070201	Impozit si taxa pe cladiri	71,600	0	71,600		32,500	16,100	11,000	12,000
07020101	Impozit pe cladiri de la persoane fizice	66,500	0	66,500		30,000	15,000	10,000	11,500
07020102	Impozit si taxa pe cladiri de la persoane juridice	5,100	0	5,100		2,500	1,100	1,000	500
070202	Impozit si taxa pe teren	212,200	0	212,200		88,100	70,200	30,300	23,600
07020201	Impozit pe terenuri de la persoane fizice	78,300	0	78,300		33,000	30,000	10,000	5,300
07020202	Impozit si taxa pe teren de la persoane juridice	700	0	700		100	200	100	300
07020203	Impozitul pe terenul din extravilan	133,200	0	133,200		55,000	40,000	20,200	18,000
070203	Taxe judiciare de timbru si alte taxe de timbru	3,500	0	3,500		1,000	1,000	1,000	500
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,285,700	17,000	2,302,700		576,700	650,500	591,500	484,000
1102	Sume defalcate din TVA	2,211,000	17,000	2,228,000		555,000	628,000	570,000	475,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1,914,000	17,000	1,931,000		481,000	539,000	481,000	430,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	297,000	0	297,000		74,000	89,000	89,000	45,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	74,700	0	74,700		21,700	22,500	21,500	9,000
160202	Impozit pe mijloacele de transport	73,500	0	73,500		21,000	22,000	21,500	9,000
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	68,100	0	68,100		20,000	20,000	20,000	8,100
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	5,400	0	5,400		1,000	2,000	1,500	900
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	1,200	0	1,200		700	500	0	0
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	8,000	0	8,000		2,000	2,000	2,000	2,000
1802	Alte impozite si taxe fiscale	8,000	0	8,000		2,000	2,000	2,000	2,000
180250	Alte impozite si taxe	8,000	0	8,000		2,000	2,000	2,000	2,000
001202	C. VENITURI NEFISCALE	-693,200	0	-693,200		-456,000	-259,000	-29,000	50,800
001302	C1. VENITURI DIN PROPRIETATE	64,900	0	64,900		6,000	30,000	10,000	18,900
3002	Venituri din proprietate	64,900	0	64,900		6,000	30,000	10,000	18,900
300205	Venituri din concesiuni si inchirieri	64,900	0	64,900		6,000	30,000	10,000	18,900
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	64,900	0	64,900		6,000	30,000	10,000	18,900
001402	C2. VANZARI DE BUNURI SI SERVICII	-758,100	0	-758,100		-462,000	-289,000	-39,000	31,900
3302	Venituri din prestari de servicii si alte activitati	154,300	0	154,300		30,000	50,000	50,000	24,300
330208	Venituri din prestari de servicii	154,300	0	154,300		30,000	50,000	50,000	24,300

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
3502	Amenzi, penalitati si confiscari	24,600	0	24,600		6,000	5,000	8,000	5,600
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	24,600	0	24,600		6,000	5,000	8,000	5,600
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	24,600	0	24,600		6,000	5,000	8,000	5,600
3602	Diverse venituri	10,000	0	10,000		2,000	3,000	3,000	2,000
360250	Alte venituri	10,000	0	10,000		2,000	3,000	3,000	2,000
3702	Transferuri voluntare, altele decat subventiile	-947,000	0	-947,000		-500,000	-347,000	-100,000	0
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-947,000	0	-947,000		-500,000	-347,000	-100,000	0
001702	IV. SUBVENTII	2,000	0	2,000		2,000	0	0	0
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	2,000	0	2,000		2,000	0	0	0
4202	Subventii de la bugetul de stat	2,000	0	2,000		2,000	0	0	0
002002	B. Curente	2,000	0	2,000		2,000	0	0	0
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	2,000	0	2,000		2,000	0	0	0
4902	TOTAL CHELTUIELI	4,157,800	17,000	4,174,800	0	926,300	1,165,300	1,164,800	918,400
01	CHELTUIELI CURENTE	4,157,800	17,000	4,174,800	0	926,300	1,165,300	1,164,800	918,400
10	TITLUL I CHELTUIELI DE PERSONAL	2,478,700	17,000	2,495,700	0	626,410	679,080	661,310	528,900
1001	Cheltuieli salariale in bani	2,022,400	14,600	2,037,000	0	504,130	553,600	533,970	445,300
100101	Salarii de baza	1,833,900	14,600	1,848,500	0	452,480	498,000	499,420	398,600
100106	Alte sporuri	79,400	0	79,400	0	25,400	28,000	12,000	14,000
100111	Fond aferent platii cu ora	37,800	0	37,800	0	12,700	14,100	7,000	4,000
100112	Indemnizatii platite unor persoane din afara unitatii	53,000	0	53,000	0	13,000	13,000	15,000	12,000
100113	Indemnizatii de delegare	2,100	0	2,100	0	550	500	550	500
100130	Alte drepturi salariale in bani	16,200	0	16,200	0	0	0	0	16,200
1003	Contributii	456,300	2,400	458,700	0	122,280	125,480	127,340	83,600
100301	Contributii de asigurari sociale de stat	304,000	1,500	305,500	0	82,100	83,800	83,600	56,000
100302	Contributii de asigurari de somaj	13,200	100	13,300	0	3,300	3,700	3,800	2,500
100303	Contributii de asigurari sociale de sanatate	111,400	800	112,200	0	29,300	30,800	31,600	20,500
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	5,850	0	5,850	0	1,470	1,540	1,640	1,200
100306	Contributii pentru concedii si indemnizatii	21,850	0	21,850	0	6,110	5,640	6,700	3,400
20	TITLUL II BUNURI SI SERVICII	1,522,500	0	1,522,500	0	270,890	453,920	471,840	325,850
2001	Bunuri si servicii	1,092,480	0	1,092,480	0	219,440	346,720	276,540	249,780

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	6,500	0	6,500	0	1,000	2,200	1,700	1,600
200102	Materiale pentru curatenie	2,000	0	2,000	0	1,000	0	1,000	0
200103	Încalzit, Iluminat si forta motrica	133,070	0	133,070	0	40,420	30,150	30,000	32,500
200104	Apa, canal si salubritate	120,520	0	120,520	0	45,420	25,130	24,870	25,100
200105	Carburanti si lubrifianti	18,800	0	18,800	0	6,000	6,000	3,000	3,800
200107	Transport	45,700	0	45,700	0	11,000	13,500	10,000	11,200
200108	Posta, telecomunicatii, radio, tv, internet	34,940	0	34,940	0	8,700	8,970	8,670	8,600
200109	Materiale si prestari de servicii cu caracter functional	590,350	0	590,350	0	99,900	196,670	148,500	145,280
200130	Alte bunuri si servicii pentru întretinere si functionare	140,600	0	140,600	0	6,000	64,100	48,800	21,700
2002	Reparatii curente	284,000	0	284,000	0	37,200	68,000	122,000	56,800
2005	Bunuri de natura obiectelor de inventar	46,500	0	46,500	0	9,500	17,000	20,000	0
200530	Alte obiecte de inventar	46,500	0	46,500	0	9,500	17,000	20,000	0
2006	Daplasari, detasari, transferari	11,670	0	11,670	0	2,300	3,300	2,100	3,970
200601	Deplasari interne, detasari, transferari	11,670	0	11,670	0	2,300	3,300	2,100	3,970
2011	Carti, publicatii si materiale documentare	3,100	0	3,100	0	0	1,600	0	1,500
2013	Pregatire profesionala	5,500	0	5,500	0	0	2,300	3,200	0
2030	Alte cheltuieli	79,250	0	79,250	0	2,450	15,000	48,000	13,800
203002	Protocol si reprezentare	9,000	0	9,000	0	1,000	2,500	2,500	3,000
203030	Alte cheltuieli cu bunuri si servicii	70,250	0	70,250	0	1,450	12,500	45,500	10,800
57	TITLUL IX ASISTENTA SOCIALA	150,000	0	150,000	0	29,000	29,000	30,000	62,000
5702	Ajutoare sociale	150,000	0	150,000	0	29,000	29,000	30,000	62,000
570201	Ajutoare sociale in numerar	139,000	0	139,000	0	28,000	26,000	27,000	58,000
570203	Tichete de cresa si tichete sociale pentru gradinita	11,000	0	11,000	0	1,000	3,000	3,000	4,000
59	TITLUL XI ALTE CHELTUIELI	6,600	0	6,600	0	0	3,300	1,650	1,650
5901	Burse	6,600	0	6,600	0	0	3,300	1,650	1,650
5002	Partea I-a Servicii publice generale	1,187,450	0	1,187,450	0	264,700	344,570	307,700	270,480
5102	Autoritati publice si actiuni externe	1,187,450	0	1,187,450	0	264,700	344,570	307,700	270,480
01	CHELTUIELI CURENTE	1,187,450	0	1,187,450	0	264,700	344,570	307,700	270,480
10	TITLUL I CHELTUIELI DE PERSONAL	744,400	0	744,400	0	172,000	203,000	186,200	183,200
1001	Cheltuieli salariale in bani	602,400	0	602,400	0	135,500	167,500	150,700	148,700
100101	Salarii de baza	496,200	0	496,200	0	110,000	141,000	135,200	110,000
100106	Alte sporuri	35,000	0	35,000	0	12,000	13,000	0	10,000
100112	Indemnizatii platite unor persoane din afara unitatii	53,000	0	53,000	0	13,000	13,000	15,000	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
100113	Indemnizatii de delegare	2,000	0	2,000	0	500	500	500	500
100130	Alte drepturi salariale in bani	16,200	0	16,200	0	0	0	0	16,200
1003	Contributii	142,000	0	142,000	0	36,500	35,500	35,500	34,500
100301	Contributii de asigurari sociale de stat	95,000	0	95,000	0	24,000	24,000	23,000	24,000
100302	Contributii de asigurari de somaj	4,000	0	4,000	0	1,000	1,000	1,000	1,000
100303	Contributii de asigurari sociale de sanatate	35,000	0	35,000	0	9,000	9,000	9,000	8,000
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	2,000	0	2,000	0	500	500	500	500
100306	Contributii pentru concedii si indemnizatii	6,000	0	6,000	0	2,000	1,000	2,000	1,000
20	TITLUL II BUNURI SI SERVICII	443,050	0	443,050	0	92,700	141,570	121,500	87,280
2001	Bunuri si servicii	373,050	0	373,050	0	90,700	123,070	76,800	82,480
200101	Furnituri de birou	4,500	0	4,500	0	1,000	1,500	1,000	1,000
200103	Încalzit, iluminat si forta motrica	8,000	0	8,000	0	2,000	2,000	500	3,500
200105	Carburanti si lubrifianti	18,000	0	18,000	0	6,000	6,000	3,000	3,000
200107	Transport	5,700	0	5,700	0	1,500	1,500	1,500	1,200
200108	Posta, telecomunicatii, radio, tv, internet	30,000	0	30,000	0	7,500	7,500	7,500	7,500
200109	Materiale si prestari de servicii cu caracter functional	266,850	0	266,850	0	66,700	87,570	53,300	59,280
200130	Alte bunuri si servicii pentru întretinere si functionare	40,000	0	40,000	0	6,000	17,000	10,000	7,000
2002	Reparatii curente	15,000	0	15,000	0	0	5,000	10,000	0
2005	Bunuri de natura obiectelor de inventar	8,000	0	8,000	0	0	8,000	0	0
200530	Alte obiecte de inventar	8,000	0	8,000	0	0	8,000	0	0
2006	Daplasari, detasari, transferari	6,500	0	6,500	0	1,000	1,700	2,000	1,800
200601	Deplasari interne, detasari, transferari	6,500	0	6,500	0	1,000	1,700	2,000	1,800
2013	Pregatire profesionala	3,500	0	3,500	0	0	1,300	2,200	0
2030	Alte cheltuieli	37,000	0	37,000	0	1,000	2,500	30,500	3,000
203002	Protocol si reprezentare	9,000	0	9,000	0	1,000	2,500	2,500	3,000
203030	Alte cheltuieli cu bunuri si servicii	28,000	0	28,000	0	0	0	28,000	0
510201	Autoritati executive si legislative	1,187,450	0	1,187,450	0	264,700	344,570	307,700	270,480
51020103	Autoritati executive	1,187,450	0	1,187,450	0	264,700	344,570	307,700	270,480
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	38,000	0	38,000	0	5,400	16,600	9,700	6,300
6102	Ordine publica si siguranta nationala	38,000	0	38,000	0	5,400	16,600	9,700	6,300
01	CHELTUIELI CURENTE	38,000	0	38,000	0	5,400	16,600	9,700	6,300
20	TITLUL II BUNURI SI SERVICII	38,000	0	38,000	0	5,400	16,600	9,700	6,300
2001	Bunuri si servicii	32,200	0	32,200	0	5,400	16,600	9,700	500

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	500	0	500	0	0	0	0	500
200109	Materiale si prestari de servicii cu caracter functional	31,700	0	31,700	0	5,400	16,600	9,700	0
2030	Alte cheltuieli	5,800	0	5,800	0	0	0	0	5,800
203030	Alte cheltuieli cu bunuri si servicii	5,800	0	5,800	0	0	0	0	5,800
610205	Protectie civila si protectia contra incendiilor	38,000	0	38,000	0	5,400	16,600	9,700	6,300
6302	Partea a III-a Cheltuieli Social - Culturale	2,342,050	17,000	2,359,050	0	535,910	648,130	697,160	477,850
6502	Invatamant	1,360,600	0	1,360,600	0	321,900	370,840	409,510	258,350
01	CHELTUIELI CURENTE	1,360,600	0	1,360,600	0	321,900	370,840	409,510	258,350
10	TITLUL I CHELTUIELI DE PERSONAL	1,081,000	0	1,081,000	0	285,400	307,040	288,860	199,700
1001	Cheltuieli salariale in bani	899,900	0	899,900	0	233,580	251,100	233,620	181,600
100101	Salarii de baza	817,700	0	817,700	0	207,480	222,000	214,620	173,600
100106	Alte sporuri	44,400	0	44,400	0	13,400	15,000	12,000	4,000
100111	Fond aferent platii cu ora	37,800	0	37,800	0	12,700	14,100	7,000	4,000
1003	Contributii	181,100	0	181,100	0	51,820	55,940	55,240	18,100
100301	Contributii de asigurari sociale de stat	125,000	0	125,000	0	36,300	38,700	38,000	12,000
100302	Contributii de asigurari de somaj	4,200	0	4,200	0	1,200	1,400	1,400	200
100303	Contributii de asigurari sociale de sanatate	43,400	0	43,400	0	12,000	13,200	13,200	5,000
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1,650	0	1,650	0	370	540	540	200
100306	Contributii pentru concedii si indemnizatii	6,850	0	6,850	0	1,950	2,100	2,100	700
20	TITLUL II BUNURI SI SERVICII	252,000	0	252,000	0	33,500	54,500	113,000	51,000
2001	Bunuri si servicii	145,430	0	145,430	0	32,200	38,900	40,500	33,830
200101	Furnituri de birou	2,000	0	2,000	0	0	700	700	600
200102	Materiale pentru curatenie	2,000	0	2,000	0	1,000	0	1,000	0
200103	Încalzit, Iluminat si forta motrica	37,970	0	37,970	0	15,370	8,100	10,500	4,000
200104	Apa, canal si salubritate	520	0	520	0	130	130	130	130
200107	Transport	40,000	0	40,000	0	9,500	12,000	8,500	10,000
200108	Posta, telecomunicatii, radio, tv, internet	4,940	0	4,940	0	1,200	1,470	1,170	1,100
200109	Materiale si prestari de servicii cu caracter functional	57,000	0	57,000	0	5,000	16,000	18,000	18,000
200130	Alte bunuri si servicii pentru întretinere si functionare	1,000	0	1,000	0	0	500	500	0
2002	Reparatii curente	70,000	0	70,000	0	0	10,000	50,000	10,000
2005	Bunuri de natura obiectelor de inventar	20,000	0	20,000	0	0	0	20,000	0
200530	Alte obiecte de inventar	20,000	0	20,000	0	0	0	20,000	0
2006	Daplasari, detasari, transferari	4,970	0	4,970	0	1,300	1,500	0	2,170

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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
200601	Deplasari interne, detasari, transferari	4,970	0	4,970	0	1,300	1,500	0	2,170
2011	Carti, publicatii si materiale documentare	1,600	0	1,600	0	0	1,600	0	0
2013	Pregatire profesionala	2,000	0	2,000	0	0	1,000	1,000	0
2030	Alte cheltuieli	8,000	0	8,000	0	0	1,500	1,500	5,000
203030	Alte cheltuieli cu bunuri si servicii	8,000	0	8,000	0	0	1,500	1,500	5,000
57	TITLUL IX ASISTENTA SOCIALA	21,000	0	21,000	0	3,000	6,000	6,000	6,000
5702	Ajutoare sociale	21,000	0	21,000	0	3,000	6,000	6,000	6,000
570201	Ajutoare sociale in numerar	10,000	0	10,000	0	2,000	3,000	3,000	2,000
570203	Tichete de cresa si tichete sociale pentru gradinita	11,000	0	11,000	0	1,000	3,000	3,000	4,000
59	TITLUL XI ALTE CHELTUIELI	6,600	0	6,600	0	0	3,300	1,650	1,650
5901	Burse	6,600	0	6,600	0	0	3,300	1,650	1,650
650204	Invatamant secundar	1,349,600	0	1,349,600	0	320,900	367,840	406,510	254,350
65020401	Invatamant secundar inferior	1,349,600	0	1,349,600	0	320,900	367,840	406,510	254,350
650250	Alte cheltuieli in domeniul invatamantului	11,000	0	11,000	0	1,000	3,000	3,000	4,000
6602	Sanatate	5,300	0	5,300	0	1,000	4,000	0	300
01	CHELTUIELI CURENTE	5,300	0	5,300	0	1,000	4,000	0	300
20	TITLUL II BUNURI SI SERVICII	5,300	0	5,300	0	1,000	4,000	0	300
2001	Bunuri si servicii	5,300	0	5,300	0	1,000	4,000	0	300
200105	Carburanti si lubrifianti	300	0	300	0	0	0	0	300
200109	Materiale si prestari de servicii cu caracter functional	5,000	0	5,000	0	1,000	4,000	0	0
660250	Alte cheltuieli in domeniul sanatatii	5,300	0	5,300	0	1,000	4,000	0	300
66025050	Alte institutii si actiuni sanitare	5,300	0	5,300	0	1,000	4,000	0	300
6702	Cultura, recreere si religie	223,150	0	223,150	0	24,510	88,790	85,150	24,700
01	CHELTUIELI CURENTE	223,150	0	223,150	0	24,510	88,790	85,150	24,700
10	TITLUL I CHELTUIELI DE PERSONAL	29,300	0	29,300	0	6,510	7,540	7,750	7,500
1001	Cheltuieli salariale in bani	20,100	0	20,100	0	5,050	5,000	5,050	5,000
100101	Salarii de baza	20,000	0	20,000	0	5,000	5,000	5,000	5,000
100113	Indemnizatii de delegare	100	0	100	0	50	0	50	0
1003	Contributii	9,200	0	9,200	0	1,460	2,540	2,700	2,500
100301	Contributii de asigurari sociale de stat	4,000	0	4,000	0	800	1,100	1,100	1,000
100302	Contributii de asigurari de somaj	1,000	0	1,000	0	100	300	300	300
100303	Contributii de asigurari sociale de sanatate	2,000	0	2,000	0	300	600	600	500
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	200	0	200	0	100	0	100	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
100306	Contributii pentru concedii si indemnizatii	2,000	0	2,000	0	160	540	600	700
20	TITLUL II BUNURI SI SERVICII	193,850	0	193,850	0	18,000	81,250	77,400	17,200
2001	Bunuri si servicii	140,200	0	140,200	0	7,050	58,150	59,300	15,700
200103	Încalzit, Iluminat si forta motrica	7,100	0	7,100	0	3,050	2,050	1,000	1,000
200109	Materiale si prestari de servicii cu caracter functional	48,500	0	48,500	0	4,000	24,500	20,000	0
200130	Alte bunuri si servicii pentru întretinere si functionare	84,600	0	84,600	0	0	31,600	38,300	14,700
2002	Reparatii curente	5,000	0	5,000	0	0	3,000	2,000	0
2005	Bunuri de natura obiectelor de inventar	18,500	0	18,500	0	9,500	9,000	0	0
200530	Alte obiecte de inventar	18,500	0	18,500	0	9,500	9,000	0	0
2006	Daplasari, detasari, transferari	200	0	200	0	0	100	100	0
200601	Deplasari interne, detasari, transferari	200	0	200	0	0	100	100	0
2011	Carti, publicatii si materiale documentare	1,500	0	1,500	0	0	0	0	1,500
2030	Alte cheltuieli	28,450	0	28,450	0	1,450	11,000	16,000	0
203030	Alte cheltuieli cu bunuri si servicii	28,450	0	28,450	0	1,450	11,000	16,000	0
670203	Servicii culturale	119,950	0	119,950	0	20,460	44,640	44,850	10,000
67020302	Biblioteci publice comunale, orasenesti, municipale	32,450	0	32,450	0	7,960	7,640	7,850	9,000
67020307	Camine culturale	60,500	0	60,500	0	12,500	26,000	21,000	1,000
67020330	Alte servicii culturale	27,000	0	27,000	0	0	11,000	16,000	0
670205	Servicii recreative si sportive	60,300	0	60,300	0	4,050	27,550	22,000	6,700
67020501	Sport	60,300	0	60,300	0	4,050	27,550	22,000	6,700
670206	Servicii religioase	42,900	0	42,900	0	0	16,600	18,300	8,000
6802	Asigurari si asistenta sociala	753,000	17,000	770,000	0	188,500	184,500	202,500	194,500
01	CHELTUIELI CURENTE	753,000	17,000	770,000	0	188,500	184,500	202,500	194,500
10	TITLUL I CHELTUIELI DE PERSONAL	624,000	17,000	641,000	0	162,500	161,500	178,500	138,500
1001	Cheltuieli salariale in bani	500,000	14,600	514,600	0	130,000	130,000	144,600	110,000
100101	Salarii de baza	500,000	14,600	514,600	0	130,000	130,000	144,600	110,000
1003	Contributii	124,000	2,400	126,400	0	32,500	31,500	33,900	28,500
100301	Contributii de asigurari sociale de stat	80,000	1,500	81,500	0	21,000	20,000	21,500	19,000
100302	Contributii de asigurari de somaj	4,000	100	4,100	0	1,000	1,000	1,100	1,000
100303	Contributii de asigurari sociale de sanatate	31,000	800	31,800	0	8,000	8,000	8,800	7,000
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	2,000	0	2,000	0	500	500	500	500
100306	Contributii pentru concedii si indemnizatii	7,000	0	7,000	0	2,000	2,000	2,000	1,000
57	TITLUL IX ASISTENTA SOCIALA	129,000	0	129,000	0	26,000	23,000	24,000	56,000

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
5702	Ajutoare sociale	129,000	0	129,000	0	26,000	23,000	24,000	56,000
570201	Ajutoare sociale in numerar	129,000	0	129,000	0	26,000	23,000	24,000	56,000
680205	Asistenta sociala in caz de boli si invaliditati	709,000	17,000	726,000	0	184,500	182,500	200,500	158,500
68020502	Asistenta sociala in caz de invaliditate	709,000	17,000	726,000	0	184,500	182,500	200,500	158,500
680215	Prevenirea excluderii sociale	44,000	0	44,000	0	4,000	2,000	2,000	36,000
68021501	Ajutor social	44,000	0	44,000	0	4,000	2,000	2,000	36,000
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	396,300	0	396,300	0	83,090	106,000	90,240	116,970
7002	Locuinte, servicii si dezvoltare publica	276,300	0	276,300	0	37,800	81,000	65,500	92,000
01	CHELTUIELI CURENTE	276,300	0	276,300	0	37,800	81,000	65,500	92,000
20	TITLUL II BUNURI SI SERVICII	276,300	0	276,300	0	37,800	81,000	65,500	92,000
2001	Bunuri si servicii	276,300	0	276,300	0	37,800	81,000	65,500	92,000
200103	Încalzit, Iluminat si forta motrica	80,000	0	80,000	0	20,000	18,000	18,000	24,000
200109	Materiale si prestari de servicii cu caracter functional	181,300	0	181,300	0	17,800	48,000	47,500	68,000
200130	Alte bunuri si servicii pentru întretinere si functionare	15,000	0	15,000	0	0	15,000	0	0
700205	Alimentare cu apa si amenajari hidrotehnice	150,000	0	150,000	0	10,500	40,000	40,000	59,500
70020501	Alimentare cu apa	150,000	0	150,000	0	10,500	40,000	40,000	59,500
700206	Iluminat public si electrificari rurale	111,300	0	111,300	0	27,300	26,000	25,500	32,500
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	15,000	0	15,000	0	0	15,000	0	0
7402	Protectia mediului	120,000	0	120,000	0	45,290	25,000	24,740	24,970
01	CHELTUIELI CURENTE	120,000	0	120,000	0	45,290	25,000	24,740	24,970
20	TITLUL II BUNURI SI SERVICII	120,000	0	120,000	0	45,290	25,000	24,740	24,970
2001	Bunuri si servicii	120,000	0	120,000	0	45,290	25,000	24,740	24,970
200104	Apa, canal si salubritate	120,000	0	120,000	0	45,290	25,000	24,740	24,970
740205	Salubritate si gestiunea deseurilor	120,000	0	120,000	0	45,290	25,000	24,740	24,970
74020501	Salubritate	120,000	0	120,000	0	45,290	25,000	24,740	24,970
7902	Partea a V-a Actiuni economice	194,000	0	194,000	0	37,200	50,000	60,000	46,800
8402	Transporturi	194,000	0	194,000	0	37,200	50,000	60,000	46,800
01	CHELTUIELI CURENTE	194,000	0	194,000	0	37,200	50,000	60,000	46,800
20	TITLUL II BUNURI SI SERVICII	194,000	0	194,000	0	37,200	50,000	60,000	46,800
2002	Reparatii curente	194,000	0	194,000	0	37,200	50,000	60,000	46,800
840203	Transport rutier	194,000	0	194,000	0	37,200	50,000	60,000	46,800
84020301	Drumuri si poduri	194,000	0	194,000	0	37,200	50,000	60,000	46,800
9602	Rezerve, Excedent/Deficit	0	0	0	0	0	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
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	947,000	0	947,000	0	500,000	347,000	100,000	0
000202	I. VENITURI CURENTE	947,000	0	947,000	0	500,000	347,000	100,000	0
001202	C. VENITURI NEFISCALE	947,000	0	947,000	0	500,000	347,000	100,000	0
001402	C2. VANZARI DE BUNURI SI SERVICII	947,000	0	947,000	0	500,000	347,000	100,000	0
3702	Transferuri voluntare, altele decat subventiile	947,000	0	947,000	0	500,000	347,000	100,000	0
370204	Varsaminte din sectiunea de functionare	947,000	0	947,000	0	500,000	347,000	100,000	0
4902	TOTAL CHELTUIELI	2,792,000	0	2,792,000	0	2,345,000	347,000	100,000	0
70	CHELTUIELI DE CAPITAL	2,792,000	0	2,792,000	0	2,345,000	347,000	100,000	0
71	TITLUL XIII ACTIVE NEFINANCIARE	2,792,000	0	2,792,000	0	2,345,000	347,000	100,000	0
7101	Active fixe	2,462,000	0	2,462,000	0	2,015,000	347,000	100,000	0
710101	Constructii	2,253,000	0	2,253,000	0	1,833,000	320,000	100,000	0
710103	Mobilier, aparatura birotica si alte active corporale	27,000	0	27,000	0	0	27,000	0	0
710130	Alte active fixe (inclusiv reparatii capitale)	182,000	0	182,000	0	182,000	0	0	0
7103	Reparatii capitale aferente activelor fixe	330,000	0	330,000	0	330,000	0	0	0
5002	Partea I-a Servicii publice generale	167,000	0	167,000	0	140,000	27,000	0	0
5102	Autoritati publice si actiuni externe	167,000	0	167,000	0	140,000	27,000	0	0
70	CHELTUIELI DE CAPITAL	167,000	0	167,000	0	140,000	27,000	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	167,000	0	167,000	0	140,000	27,000	0	0
7101	Active fixe	167,000	0	167,000	0	140,000	27,000	0	0
710103	Mobilier, aparatura birotica si alte active corporale	27,000	0	27,000	0	0	27,000	0	0
710130	Alte active fixe (inclusiv reparatii capitale)	140,000	0	140,000	0	140,000	0	0	0
510201	Autoritati executive si legislative	167,000	0	167,000	0	140,000	27,000	0	0
51020103	Autoritati executive	167,000	0	167,000	0	140,000	27,000	0	0
6302	Partea a III-a Cheltuieli Social - Culturale	330,000	0	330,000	0	330,000	0	0	0
6502	Invatamant	330,000	0	330,000	0	330,000	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
70	CHELTUIELI DE CAPITAL	330,000	0	330,000	0	330,000	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	330,000	0	330,000	0	330,000	0	0	0
7103	Reparatii capitale aferente activelor fixe	330,000	0	330,000	0	330,000	0	0	0
650204	Invatamant secundar	330,000	0	330,000	0	330,000	0	0	0
65020401	Invatamant secundar inferior	330,000	0	330,000	0	330,000	0	0	0
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	42,000	0	42,000	0	42,000	0	0	0
7402	Protectia mediului	42,000	0	42,000	0	42,000	0	0	0
70	CHELTUIELI DE CAPITAL	42,000	0	42,000	0	42,000	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	42,000	0	42,000	0	42,000	0	0	0
7101	Active fixe	42,000	0	42,000	0	42,000	0	0	0
710130	Alte active fixe (iunclusiv reparatii capitale)	42,000	0	42,000	0	42,000	0	0	0
740205	Salubritate si gestiunea deseurilor	42,000	0	42,000	0	42,000	0	0	0
74020501	Salubritate	42,000	0	42,000	0	42,000	0	0	0
7902	Partea a V-a Actiuni economice	2,253,000	0	2,253,000	0	1,833,000	320,000	100,000	0
8402	Transporturi	2,253,000	0	2,253,000	0	1,833,000	320,000	100,000	0
70	CHELTUIELI DE CAPITAL	2,253,000	0	2,253,000	0	1,833,000	320,000	100,000	0
71	TITLUL XIII ACTIVE NEFINANCIARE	2,253,000	0	2,253,000	0	1,833,000	320,000	100,000	0
7101	Active fixe	2,253,000	0	2,253,000	0	1,833,000	320,000	100,000	0
710101	Constructii	2,253,000	0	2,253,000	0	1,833,000	320,000	100,000	0
840203	Transport rutier	2,253,000	0	2,253,000	0	1,833,000	320,000	100,000	0
84020301	Drumuri si poduri	2,253,000	0	2,253,000	0	1,833,000	320,000	100,000	0
9602	Rezerve, Excedent/Deficit	-1,845,000	0	-1,845,000	0	-1,845,000	0	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	1,845,000	0	1,845,000	0	1,845,000	0	0	0
990297	Deficitul sectiunii de dezvoltare	1,845,000	0	1,845,000	0	1,845,000	0	0	0

**PRIMAR,
MURESAN ILDIKO**

**ECONOMIST,
MORA ADRIANA**

**Conducatorul compartimentului
financiar - contabil
MORA ADRIANA**