

Formular **11/1**

-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	10,290.05	0.00	10,290.05		3,791.56	3,444.53	1,660.21	1,393.75
499002	VENITURI PROPRII	2,778.60	0.00	2,778.60		1,330.05	760.69	476.86	211.00
000202	I. VENITURI CURENTE	7,607.00	0.00	7,607.00		2,655.05	1,928.69	1,644.86	1,378.40
000302	A. VENITURI FISCALE	7,208.00	0.00	7,208.00		2,529.05	1,823.69	1,555.86	1,299.40
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,259.60	0.00	1,259.60		736.55	380.49	138.66	3.90
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,259.60	0.00	1,259.60		736.55	380.49	138.66	3.90
0302	Impozit pe venit	15.60	0.00	15.60		3.90	3.90	3.90	3.90
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	15.60	0.00	15.60		3.90	3.90	3.90	3.90
0402	Cote si sume defalcate din impozitul pe venit	1,244.00	0.00	1,244.00		732.65	376.59	134.76	0.00
040201	Cote defalcate din impozitul pe venit	755.00	0.00	755.00		545.00	210.00	0.00	0.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	489.00	0.00	489.00		187.65	166.59	134.76	0.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	730.00	0.00	730.00		352.50	170.20	154.20	53.10
0702	Impozite si taxe pe proprietate	730.00	0.00	730.00		352.50	170.20	154.20	53.10
070201	Impozit si taxa pe cladiri	227.00	0.00	227.00		118.50	46.20	46.20	16.10
07020101	Impozit pe cladiri de la persoane fizice	130.00	0.00	130.00		70.00	30.00	30.00	0.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	97.00	0.00	97.00		48.50	16.20	16.20	16.10
070202	Impozit si taxa pe teren	463.00	0.00	463.00		214.00	114.00	98.00	37.00
07020201	Impozit pe terenuri de la persoane fizice	219.00	0.00	219.00		90.00	50.00	46.00	33.00
07020202	Impozit si taxa pe teren de la persoane juridice	14.00	0.00	14.00		4.00	4.00	2.00	4.00
07020203	Impozitul pe terenul din extravilan	230.00	0.00	230.00		120.00	60.00	50.00	0.00
070203	Taxe judiciare de timbru si alte taxe de timbru	40.00	0.00	40.00		20.00	10.00	10.00	0.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	5,158.40	0.00	5,158.40		1,425.00	1,258.00	1,248.00	1,227.40
1102	Sume defalcate din TVA	4,828.40	0.00	4,828.40		1,325.00	1,168.00	1,168.00	1,167.40

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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	2,099.40	0.00	2,099.40		525.00	525.00	525.00	524.40
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	2,729.00	0.00	2,729.00		800.00	643.00	643.00	643.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	330.00	0.00	330.00		100.00	90.00	80.00	60.00
160202	Impozit pe mijloacele de transport	310.00	0.00	310.00		95.00	85.00	75.00	55.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	250.00	0.00	250.00		80.00	70.00	60.00	40.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	60.00	0.00	60.00		15.00	15.00	15.00	15.00
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	20.00	0.00	20.00		5.00	5.00	5.00	5.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	60.00	0.00	60.00		15.00	15.00	15.00	15.00
1802	Alte impozite si taxe fiscale	60.00	0.00	60.00		15.00	15.00	15.00	15.00
180250	Alte impozite si taxe	60.00	0.00	60.00		15.00	15.00	15.00	15.00
001202	C. VENITURI NEFISCALE	399.00	0.00	399.00		126.00	105.00	89.00	79.00
001302	C1. VENITURI DIN PROPRIETATE	90.00	0.00	90.00		30.00	30.00	20.00	10.00
3002	Venituri din proprietate	90.00	0.00	90.00		30.00	30.00	20.00	10.00
300205	Venituri din concesiuni si inchirieri	90.00	0.00	90.00		30.00	30.00	20.00	10.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	90.00	0.00	90.00		30.00	30.00	20.00	10.00
001402	C2. VANZARI DE BUNURI SI SERVICII	309.00	0.00	309.00		96.00	75.00	69.00	69.00
3302	Venituri din prestari de servicii si alte activitati	21.00	0.00	21.00		4.00	3.00	7.00	7.00
330208	Venituri din prestari de servicii	21.00	0.00	21.00		4.00	3.00	7.00	7.00
3402	Venituri din taxe administrative, eliberari permise	8.00	0.00	8.00		2.00	2.00	2.00	2.00
340202	Taxe extrajudiciare de timbru	8.00	0.00	8.00		2.00	2.00	2.00	2.00
3502	Amenzi, penalitati si confiscari	280.00	0.00	280.00		90.00	70.00	60.00	60.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	280.00	0.00	280.00		90.00	70.00	60.00	60.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	280.00	0.00	280.00		90.00	70.00	60.00	60.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-1,119.90	0.00	-1,119.90		-370.45	-169.50	-107.23	-472.72
370204	Varsaminte din sectiunea de functionare	1,119.90	0.00	1,119.90		370.45	169.50	107.23	472.72
001702	IV. SUBVENTII	1,141.55	0.00	1,141.55		1,095.51	15.34	15.35	15.35
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	1,141.55	0.00	1,141.55		1,095.51	15.34	15.35	15.35
4202	Subventii de la bugetul de stat	876.10	0.00	876.10		830.06	15.34	15.35	15.35
002002	B. Curente	876.10	0.00	876.10		830.06	15.34	15.35	15.35

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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	5.00	0.00	5.00		5.00	0.00	0.00	0.00
420241	Subventii din bugetul de stat pentru finantarea sanatatii	56.90	0.00	56.90		10.86	15.34	15.35	15.35
420265	Finantarea Programului National de Dezvoltare Locala	814.20	0.00	814.20		814.20	0.00	0.00	0.00
4302	Subventii de la alte administratii	265.45	0.00	265.45		265.45	0.00	0.00	0.00
430231	Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	265.45	0.00	265.45		265.45	0.00	0.00	0.00
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	1,541.50	0.00	1,541.50		41.00	1,500.50	0.00	0.00
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	1,541.50	0.00	1,541.50		41.00	1,500.50	0.00	0.00
48020401	Sume primite in contul platilor efectuate in anul curent	41.00	0.00	41.00		41.00	0.00	0.00	0.00
48020403	Prefinantare	1,500.50	0.00	1,500.50		0.00	1,500.50	0.00	0.00
4902	TOTAL CHELTUIELI	11,708.05	0.00	11,708.05	0.00	3,791.56	3,444.53	2,542.98	1,928.98
01	CHELTUIELI CURENTE	9,616.15	0.00	9,616.15	0.00	2,277.76	3,101.83	2,330.28	1,906.28
10	TITLUL I CHELTUIELI DE PERSONAL	3,380.32	0.00	3,380.32	0.00	1,242.56	866.64	806.29	464.83
1001	Cheltuieli salariale in bani	3,084.52	0.00	3,084.52	0.00	1,086.85	779.76	779.66	438.25
100101	Salarii de baza	2,918.12	0.00	2,918.12	0.00	1,048.75	736.96	736.96	395.45
100112	Indemnizatii platite unor persoane din afara unitatii	166.40	0.00	166.40	0.00	38.10	42.80	42.70	42.80
1002	Cheltuieli salariale in natura	90.40	0.00	90.40	0.00	7.26	67.80	7.67	7.67
100202	Norme de hrana	30.30	0.00	30.30	0.00	7.26	7.70	7.67	7.67
100203	Uniforme si echipament obligatoriu	5.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00
100206	Vouchere de vacanta	55.10	0.00	55.10	0.00	0.00	55.10	0.00	0.00
1003	Contributii	205.40	0.00	205.40	0.00	148.45	19.08	18.96	18.91
100301	Contributii de asigurari sociale de stat	95.18	0.00	95.18	0.00	95.18	0.00	0.00	0.00
100302	Contributii de asigurari de somaj	3.07	0.00	3.07	0.00	3.07	0.00	0.00	0.00
100303	Contributii de asigurari sociale de sanatate	31.50	0.00	31.50	0.00	31.50	0.00	0.00	0.00
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
100306	Contributii pentru concedii si indemnizatii	5.70	0.00	5.70	0.00	5.70	0.00	0.00	0.00
100307	Contributia asiguratorie pentru munca	68.95	0.00	68.95	0.00	12.00	19.08	18.96	18.91
20	TITLUL II BUNURI SI SERVICII	1,865.00	0.00	1,865.00	0.00	677.00	516.50	352.60	318.90
2001	Bunuri si servicii	1,338.55	0.00	1,338.55	0.00	479.55	329.40	253.90	275.70
200101	Furnituri de birou	37.30	0.00	37.30	0.00	13.80	8.40	8.80	6.30
200102	Materiale pentru curatenie	41.55	0.00	41.55	0.00	8.25	11.10	14.10	8.10

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
200103	Încalzit, Iluminat si forta motrica	351.20	0.00	351.20	0.00	135.80	44.80	61.30	109.30
200104	Apa, canal si salubritate	194.50	0.00	194.50	0.00	38.50	56.00	50.00	50.00
200105	Carburanti si lubrifianti	87.80	0.00	87.80	0.00	38.80	22.00	13.00	14.00
200106	Piese de schimb	48.00	0.00	48.00	0.00	23.00	11.00	7.00	7.00
200107	Transport	98.00	0.00	98.00	0.00	46.00	33.00	19.00	0.00
200108	Posta, telecomunicatii, radio, tv, internet	60.90	0.00	60.90	0.00	17.40	15.50	14.50	13.50
200109	Materiale si prestari de servicii cu caracter functional	122.50	0.00	122.50	0.00	33.80	31.40	30.00	27.30
200130	Alte bunuri si servicii pentru întretinere si functionare	296.80	0.00	296.80	0.00	124.20	96.20	36.20	40.20
2002	Reparatii curente	125.00	0.00	125.00	0.00	65.00	60.00	0.00	0.00
2005	Bunuri de natura obiectelor de inventar	34.40	0.00	34.40	0.00	20.40	10.00	2.00	2.00
200501	Uniforme si echipament	5.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00
200530	Alte obiecte de inventar	29.40	0.00	29.40	0.00	20.40	5.00	2.00	2.00
2006	Daplasari, detasari, transferari	34.50	0.00	34.50	0.00	10.30	8.40	7.90	7.90
200601	Deplasari interne, detasari, transferari	34.50	0.00	34.50	0.00	10.30	8.40	7.90	7.90
2013	Pregatire profesionala	45.00	0.00	45.00	0.00	1.00	24.00	17.00	3.00
2014	Protectia muncii	11.40	0.00	11.40	0.00	2.00	2.80	2.80	3.80
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	52.00	0.00	52.00	0.00	13.00	15.00	15.00	9.00
2030	Alte cheltuieli	224.15	0.00	224.15	0.00	85.75	66.90	54.00	17.50
203030	Alte cheltuieli cu bunuri si servicii	224.15	0.00	224.15	0.00	85.75	66.90	54.00	17.50
30	TITLUL III DOBANZI	8.80	0.00	8.80	0.00	2.20	2.20	2.20	2.20
3001	Dobanzi aferente datoriei publice interne	8.80	0.00	8.80	0.00	2.20	2.20	2.20	2.20
300101	Dobanzi aferente datoriei publice interne directe	8.80	0.00	8.80	0.00	2.20	2.20	2.20	2.20
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	200.00	0.00	200.00	0.00	80.00	40.00	30.00	50.00
5101	Transferuri curente	200.00	0.00	200.00	0.00	80.00	40.00	30.00	50.00
510101	Transferuri catre institutii publice	200.00	0.00	200.00	0.00	80.00	40.00	30.00	50.00
57	TITLUL IX ASISTENTA SOCIALA	1,004.08	0.00	1,004.08	0.00	276.00	326.49	339.19	62.40
5702	Ajutoare sociale	1,004.08	0.00	1,004.08	0.00	276.00	326.49	339.19	62.40
570201	Ajutoare sociale in numerar	984.08	0.00	984.08	0.00	276.00	326.49	329.19	52.40
570203	Tichete de cresa si tichete sociale pentru gradinita	20.00	0.00	20.00	0.00	0.00	0.00	10.00	10.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	3,157.95	0.00	3,157.95	0.00	0.00	1,350.00	800.00	1,007.95
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	3,157.95	0.00	3,157.95	0.00	0.00	1,350.00	800.00	1,007.95

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
580402	Finantare externa nerambursabila	3,157.95	0.00	3,157.95	0.00	0.00	1,350.00	800.00	1,007.95
70	CHELTUIELI DE CAPITAL	2,001.10	0.00	2,001.10	0.00	1,491.10	320.00	190.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	2,001.10	0.00	2,001.10	0.00	1,491.10	320.00	190.00	0.00
7101	Active fixe	2,001.10	0.00	2,001.10	0.00	1,491.10	320.00	190.00	0.00
710101	Constructii	851.65	0.00	851.65	0.00	535.95	165.70	150.00	0.00
710130	Alte active fixe (iunclusiv reparatii capitale)	1,149.45	0.00	1,149.45	0.00	955.15	154.30	40.00	0.00
79	OPERATIUNI FINANCIARE	90.80	0.00	90.80	0.00	22.70	22.70	22.70	22.70
81	TITLUL XVII RAMBURSARI DE CREDITE	90.80	0.00	90.80	0.00	22.70	22.70	22.70	22.70
8102	Rambursari de credite interne	90.80	0.00	90.80	0.00	22.70	22.70	22.70	22.70
810205	Rambursari de credite aferente datoriei publice interne locale	90.80	0.00	90.80	0.00	22.70	22.70	22.70	22.70
5002	Partea I-a Servicii publice generale	2,925.20	0.00	2,925.20	0.00	1,267.21	701.43	678.98	277.58
5102	Autoritati publice si actiuni externe	2,703.10	0.00	2,703.10	0.00	1,198.70	624.90	609.90	269.60
01	CHELTUIELI CURENTE	2,683.10	0.00	2,683.10	0.00	1,198.70	624.90	589.90	269.60
10	TITLUL I CHELTUIELI DE PERSONAL	2,130.70	0.00	2,130.70	0.00	956.20	508.10	473.10	193.30
1001	Cheltuieli salariale in bani	1,936.90	0.00	1,936.90	0.00	828.60	462.80	462.70	182.80
100101	Salarii de baza	1,770.50	0.00	1,770.50	0.00	790.50	420.00	420.00	140.00
100112	Indemnizatii platite unor persoane din afara unitatii	166.40	0.00	166.40	0.00	38.10	42.80	42.70	42.80
1002	Cheltuieli salariale in natura	34.80	0.00	34.80	0.00	0.00	34.80	0.00	0.00
100206	Vouchere de vacanta	34.80	0.00	34.80	0.00	0.00	34.80	0.00	0.00
1003	Contributii	159.00	0.00	159.00	0.00	127.60	10.50	10.40	10.50
100301	Contributii de asigurari sociale de stat	84.65	0.00	84.65	0.00	84.65	0.00	0.00	0.00
100302	Contributii de asigurari de somaj	2.67	0.00	2.67	0.00	2.67	0.00	0.00	0.00
100303	Contributii de asigurari sociale de sanatate	27.85	0.00	27.85	0.00	27.85	0.00	0.00	0.00
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.85	0.00	0.85	0.00	0.85	0.00	0.00	0.00
100306	Contributii pentru concedii si indemnizatii	4.56	0.00	4.56	0.00	4.56	0.00	0.00	0.00
100307	Contributia asiguratorie pentru munca	38.42	0.00	38.42	0.00	7.02	10.50	10.40	10.50
20	TITLUL II BUNURI SI SERVICII	552.40	0.00	552.40	0.00	242.50	116.80	116.80	76.30
2001	Bunuri si servicii	354.00	0.00	354.00	0.00	165.00	78.00	58.00	53.00
200101	Furnituri de birou	22.00	0.00	22.00	0.00	8.90	5.10	4.00	4.00
200102	Materiale pentru curatenie	12.00	0.00	12.00	0.00	3.00	3.00	3.00	3.00
200103	Încalzit, Iluminat si forta motrica	115.00	0.00	115.00	0.00	80.00	15.00	15.00	5.00
200104	Apa, canal si salubritate	20.00	0.00	20.00	0.00	0.00	10.00	5.00	5.00
200105	Carburanti si lubrifianti	53.80	0.00	53.80	0.00	18.80	15.00	10.00	10.00

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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
200106	Piese de schimb	30.00	0.00	30.00	0.00	15.00	5.00	5.00	5.00
200108	Posta, telecomunicatii, radio, tv, internet	21.20	0.00	21.20	0.00	6.20	5.00	5.00	5.00
200109	Materiale si prestari de servicii cu caracter functional	30.00	0.00	30.00	0.00	8.10	9.90	6.00	6.00
200130	Alte bunuri si servicii pentru intretinere si functionare	50.00	0.00	50.00	0.00	25.00	10.00	5.00	10.00
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	7.00	3.00	0.00	0.00
200530	Alte obiecte de inventar	10.00	0.00	10.00	0.00	7.00	3.00	0.00	0.00
2006	Daplasari, detasari, transferari	9.00	0.00	9.00	0.00	2.50	2.00	2.00	2.50
200601	Deplasari interne, detasari, transferari	9.00	0.00	9.00	0.00	2.50	2.00	2.00	2.50
2013	Pregatire profesionala	32.00	0.00	32.00	0.00	0.00	17.00	15.00	0.00
2014	Protectia muncii	5.40	0.00	5.40	0.00	0.00	1.80	1.80	1.80
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	52.00	0.00	52.00	0.00	13.00	15.00	15.00	9.00
2030	Alte cheltuieli	85.00	0.00	85.00	0.00	50.00	0.00	25.00	10.00
203030	Alte cheltuieli cu bunuri si servicii	85.00	0.00	85.00	0.00	50.00	0.00	25.00	10.00
70	CHELTUIELI DE CAPITAL	20.00	0.00	20.00	0.00	0.00	0.00	20.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	20.00	0.00	20.00	0.00	0.00	0.00	20.00	0.00
7101	Active fixe	20.00	0.00	20.00	0.00	0.00	0.00	20.00	0.00
710130	Alte active fixe (inclusiv reparatii capitale)	20.00	0.00	20.00	0.00	0.00	0.00	20.00	0.00
510201	Autoritati executive si legislative	2,703.10	0.00	2,703.10	0.00	1,198.70	624.90	609.90	269.60
51020103	Autoritati executive	2,703.10	0.00	2,703.10	0.00	1,198.70	624.90	609.90	269.60
5402	Alte servicii publice generale	213.30	0.00	213.30	0.00	66.31	74.33	66.88	5.78
01	CHELTUIELI CURENTE	213.30	0.00	213.30	0.00	66.31	74.33	66.88	5.78
10	TITLUL I CHELTUIELI DE PERSONAL	191.50	0.00	191.50	0.00	60.81	66.83	62.48	1.38
1001	Cheltuieli salariale in bani	178.50	0.00	178.50	0.00	56.30	61.10	61.10	0.00
100101	Salarii de baza	178.50	0.00	178.50	0.00	56.30	61.10	61.10	0.00
1002	Cheltuieli salariale in natura	4.35	0.00	4.35	0.00	0.00	4.35	0.00	0.00
100206	Vouchere de vacanta	4.35	0.00	4.35	0.00	0.00	4.35	0.00	0.00
1003	Contributii	8.65	0.00	8.65	0.00	4.51	1.38	1.38	1.38
100301	Contributii de asigurari sociale de stat	2.45	0.00	2.45	0.00	2.45	0.00	0.00	0.00
100302	Contributii de asigurari de somaj	0.10	0.00	0.10	0.00	0.10	0.00	0.00	0.00
100303	Contributii de asigurari sociale de sanatate	0.81	0.00	0.81	0.00	0.81	0.00	0.00	0.00
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.03	0.00	0.03	0.00	0.03	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
100306	Contributii pentru concedii si indemnizatii	0.15	0.00	0.15	0.00	0.15	0.00	0.00	0.00
100307	Contributia asiguratorie pentru munca	5.11	0.00	5.11	0.00	0.97	1.38	1.38	1.38
20	TITLUL II BUNURI SI SERVICII	21.80	0.00	21.80	0.00	5.50	7.50	4.40	4.40
2001	Bunuri si servicii	13.30	0.00	13.30	0.00	4.30	3.00	3.00	3.00
200101	Furnituri de birou	0.60	0.00	0.60	0.00	0.60	0.00	0.00	0.00
200108	Posta, telecomunicatii, radio, tv, internet	12.70	0.00	12.70	0.00	3.70	3.00	3.00	3.00
2006	Daplasari, detasari, transferari	3.50	0.00	3.50	0.00	0.80	0.90	0.90	0.90
200601	Deplasari interne, detasari, transferari	3.50	0.00	3.50	0.00	0.80	0.90	0.90	0.90
2013	Pregatire profesionala	3.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00
2030	Alte cheltuieli	2.00	0.00	2.00	0.00	0.40	0.60	0.50	0.50
203030	Alte cheltuieli cu bunuri si servicii	2.00	0.00	2.00	0.00	0.40	0.60	0.50	0.50
540210	Servicii publice comunitare de evidenta a persoanelor	213.30	0.00	213.30	0.00	66.31	74.33	66.88	5.78
5502	Tranzactii privind datoria publica si imprumuturi	8.80	0.00	8.80	0.00	2.20	2.20	2.20	2.20
01	CHELTUIELI CURENTE	8.80	0.00	8.80	0.00	2.20	2.20	2.20	2.20
30	TITLUL III DOBANZI	8.80	0.00	8.80	0.00	2.20	2.20	2.20	2.20
3001	Dobanzi aferente datoriei publice interne	8.80	0.00	8.80	0.00	2.20	2.20	2.20	2.20
300101	Dobanzi aferente datoriei publice interne directe	8.80	0.00	8.80	0.00	2.20	2.20	2.20	2.20
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	317.60	0.00	317.60	0.00	78.45	94.25	72.95	71.95
6102	Ordine publica si siguranta nationala	317.60	0.00	317.60	0.00	78.45	94.25	72.95	71.95
01	CHELTUIELI CURENTE	317.60	0.00	317.60	0.00	78.45	94.25	72.95	71.95
10	TITLUL I CHELTUIELI DE PERSONAL	272.40	0.00	272.40	0.00	62.85	78.05	65.75	65.75
1001	Cheltuieli salariale in bani	221.70	0.00	221.70	0.00	51.40	56.75	56.75	56.80
100101	Salarii de baza	221.70	0.00	221.70	0.00	51.40	56.75	56.75	56.80
1002	Cheltuieli salariale in natura	42.55	0.00	42.55	0.00	7.26	19.95	7.67	7.67
100202	Norme de hrana	30.30	0.00	30.30	0.00	7.26	7.70	7.67	7.67
100203	Uniforme si echipament obligatoriu	5.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00
100206	Vouchere de vacanta	7.25	0.00	7.25	0.00	0.00	7.25	0.00	0.00
1003	Contributii	8.15	0.00	8.15	0.00	4.19	1.35	1.33	1.28
100301	Contributii de asigurari sociale de stat	2.28	0.00	2.28	0.00	2.28	0.00	0.00	0.00
100302	Contributii de asigurari de somaj	0.08	0.00	0.08	0.00	0.08	0.00	0.00	0.00
100303	Contributii de asigurari sociale de sanatate	0.77	0.00	0.77	0.00	0.77	0.00	0.00	0.00
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.04	0.00	0.04	0.00	0.04	0.00	0.00	0.00
100306	Contributii pentru concedii si indemnizatii	0.14	0.00	0.14	0.00	0.14	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
100307	Contributia asiguratorie pentru munca	4.84	0.00	4.84	0.00	0.88	1.35	1.33	1.28
20	TITLUL II BUNURI SI SERVICII	45.20	0.00	45.20	0.00	15.60	16.20	7.20	6.20
2001	Bunuri si servicii	10.80	0.00	10.80	0.00	2.20	3.20	3.20	2.20
200101	Furnituri de birou	0.80	0.00	0.80	0.00	0.20	0.20	0.20	0.20
200130	Alte bunuri si servicii pentru intretinere si functionare	10.00	0.00	10.00	0.00	2.00	3.00	3.00	2.00
2005	Bunuri de natura obiectelor de inventar	18.40	0.00	18.40	0.00	7.40	7.00	2.00	2.00
200501	Uniforme si echipament	5.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00
200530	Alte obiecte de inventar	13.40	0.00	13.40	0.00	7.40	2.00	2.00	2.00
2013	Pregatire profesionala	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00
2030	Alte cheltuieli	15.00	0.00	15.00	0.00	6.00	5.00	2.00	2.00
203030	Alte cheltuieli cu bunuri si servicii	15.00	0.00	15.00	0.00	6.00	5.00	2.00	2.00
610203	Ordine publica	210.40	0.00	210.40	0.00	46.80	65.10	49.25	49.25
61020304	Politie locala	210.40	0.00	210.40	0.00	46.80	65.10	49.25	49.25
610205	Protectie civila si protectia contra incendiilor	107.20	0.00	107.20	0.00	31.65	29.15	23.70	22.70
6302	Partea a III-a Cheltuieli Social - Culturale	3,315.10	0.00	3,315.10	0.00	1,554.50	699.55	692.75	368.30
6502	Invatamant	1,524.20	0.00	1,524.20	0.00	1,022.40	191.50	145.50	164.80
01	CHELTUIELI CURENTE	733.00	0.00	733.00	0.00	241.20	191.50	135.50	164.80
20	TITLUL II BUNURI SI SERVICII	693.00	0.00	693.00	0.00	230.20	188.50	122.50	151.80
2001	Bunuri si servicii	499.15	0.00	499.15	0.00	141.35	107.00	111.50	139.30
200101	Furnituri de birou	13.50	0.00	13.50	0.00	4.00	3.00	4.50	2.00
200102	Materiale pentru curatenie	29.15	0.00	29.15	0.00	5.15	8.00	11.00	5.00
200103	Încalzit, Iluminat si forta motrica	168.00	0.00	168.00	0.00	35.00	14.00	30.50	88.50
200104	Apa, canal si salubritate	24.00	0.00	24.00	0.00	5.00	7.00	6.00	6.00
200105	Carburanti si lubrifianti	24.00	0.00	24.00	0.00	10.00	7.00	3.00	4.00
200106	Piese de schimb	18.00	0.00	18.00	0.00	8.00	6.00	2.00	2.00
200107	Transport	98.00	0.00	98.00	0.00	46.00	33.00	19.00	0.00
200108	Posta, telecomunicatii, radio, tv, internet	25.00	0.00	25.00	0.00	7.00	7.00	6.00	5.00
200109	Materiale si prestari de servicii cu caracter functional	60.50	0.00	60.50	0.00	14.70	14.50	17.00	14.30
200130	Alte bunuri si servicii pentru intretinere si functionare	39.00	0.00	39.00	0.00	6.50	7.50	12.50	12.50
2002	Reparatii curente	120.00	0.00	120.00	0.00	60.00	60.00	0.00	0.00
2005	Bunuri de natura obiectelor de inventar	6.00	0.00	6.00	0.00	6.00	0.00	0.00	0.00
200530	Alte obiecte de inventar	6.00	0.00	6.00	0.00	6.00	0.00	0.00	0.00
2006	Daplasari, detasari, transferari	22.00	0.00	22.00	0.00	7.00	5.50	5.00	4.50

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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	22.00	0.00	22.00	0.00	7.00	5.50	5.00	4.50
2013	Pregatire profesionala	8.00	0.00	8.00	0.00	1.00	2.00	2.00	3.00
2014	Protectia muncii	6.00	0.00	6.00	0.00	2.00	1.00	1.00	2.00
2030	Alte cheltuieli	31.85	0.00	31.85	0.00	12.85	13.00	3.00	3.00
203030	Alte cheltuieli cu bunuri si servicii	31.85	0.00	31.85	0.00	12.85	13.00	3.00	3.00
57	TITLUL IX ASISTENTA SOCIALA	40.00	0.00	40.00	0.00	11.00	3.00	13.00	13.00
5702	Ajutoare sociale	40.00	0.00	40.00	0.00	11.00	3.00	13.00	13.00
570201	Ajutoare sociale in numerar	20.00	0.00	20.00	0.00	11.00	3.00	3.00	3.00
570203	Tichete de cresa si tichete sociale pentru gradinita	20.00	0.00	20.00	0.00	0.00	0.00	10.00	10.00
70	CHELTUIELI DE CAPITAL	791.20	0.00	791.20	0.00	781.20	0.00	10.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	791.20	0.00	791.20	0.00	781.20	0.00	10.00	0.00
7101	Active fixe	791.20	0.00	791.20	0.00	781.20	0.00	10.00	0.00
710101	Constructii	77.00	0.00	77.00	0.00	77.00	0.00	0.00	0.00
710130	Alte active fixe (inclusiv reparatii capitale)	714.20	0.00	714.20	0.00	704.20	0.00	10.00	0.00
650203	Invatamant prescolar si primar	675.00	0.00	675.00	0.00	675.00	0.00	0.00	0.00
65020301	Invatamant prescolar	272.80	0.00	272.80	0.00	272.80	0.00	0.00	0.00
65020302	Invatamant primar	402.20	0.00	402.20	0.00	402.20	0.00	0.00	0.00
650204	Invatamant secundar	819.20	0.00	819.20	0.00	347.40	191.50	125.50	154.80
65020401	Invatamant secundar inferior	448.20	0.00	448.20	0.00	208.90	90.00	85.00	64.30
65020402	Invatamant secundar superior	371.00	0.00	371.00	0.00	138.50	101.50	40.50	90.50
650211	Servicii auxiliare pentru educatie	10.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00
65021103	Internate si cantine pentru elevi	10.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00
650250	Alte cheltuieli in domeniul invatamantului	20.00	0.00	20.00	0.00	0.00	0.00	10.00	10.00
6602	Sanatate	199.70	0.00	199.70	0.00	153.65	15.35	15.35	15.35
01	CHELTUIELI CURENTE	56.90	0.00	56.90	0.00	10.85	15.35	15.35	15.35
10	TITLUL I CHELTUIELI DE PERSONAL	56.90	0.00	56.90	0.00	10.85	15.35	15.35	15.35
1001	Cheltuieli salariale in bani	55.00	0.00	55.00	0.00	10.00	15.00	15.00	15.00
100101	Salarii de baza	55.00	0.00	55.00	0.00	10.00	15.00	15.00	15.00
1003	Contributii	1.90	0.00	1.90	0.00	0.85	0.35	0.35	0.35
100301	Contributii de asigurari sociale de stat	0.41	0.00	0.41	0.00	0.41	0.00	0.00	0.00
100302	Contributii de asigurari de somaj	0.02	0.00	0.02	0.00	0.02	0.00	0.00	0.00
100303	Contributii de asigurari sociale de sanatate	0.14	0.00	0.14	0.00	0.14	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

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
100306	Contributii pentru concedii si indemnizatii	0.03	0.00	0.03	0.00	0.03	0.00	0.00	0.00
100307	Contributia asiguratorie pentru munca	1.29	0.00	1.29	0.00	0.24	0.35	0.35	0.35
70	CHELTUIELI DE CAPITAL	142.80	0.00	142.80	0.00	142.80	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	142.80	0.00	142.80	0.00	142.80	0.00	0.00	0.00
7101	Active fixe	142.80	0.00	142.80	0.00	142.80	0.00	0.00	0.00
710101	Constructii	83.30	0.00	83.30	0.00	83.30	0.00	0.00	0.00
710130	Alte active fixe (inclusiv reparatii capitale)	59.50	0.00	59.50	0.00	59.50	0.00	0.00	0.00
660208	Servicii de sanatate publica	199.70	0.00	199.70	0.00	153.65	15.35	15.35	15.35
6702	Cultura, recreere si religie	180.80	0.00	180.80	0.00	27.55	48.90	85.40	18.95
01	CHELTUIELI CURENTE	120.80	0.00	120.80	0.00	27.55	43.90	30.40	18.95
10	TITLUL I CHELTUIELI DE PERSONAL	68.00	0.00	68.00	0.00	16.35	18.20	16.70	16.75
1001	Cheltuieli salariale in bani	64.20	0.00	64.20	0.00	15.10	16.35	16.35	16.40
100101	Salarii de baza	64.20	0.00	64.20	0.00	15.10	16.35	16.35	16.40
1002	Cheltuieli salariale in natura	1.45	0.00	1.45	0.00	0.00	1.45	0.00	0.00
100206	Vouchere de vacanta	1.45	0.00	1.45	0.00	0.00	1.45	0.00	0.00
1003	Contributii	2.35	0.00	2.35	0.00	1.25	0.40	0.35	0.35
100301	Contributii de asigurari sociale de stat	0.66	0.00	0.66	0.00	0.66	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	0.22	0.00	0.22	0.00	0.22	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	0.04	0.00	0.04	0.00	0.04	0.00	0.00	0.00
100307	Contributia asiguratorie pentru munca	1.39	0.00	1.39	0.00	0.29	0.40	0.35	0.35
20	TITLUL II BUNURI SI SERVICII	52.80	0.00	52.80	0.00	11.20	25.70	13.70	2.20
2001	Bunuri si servicii	8.80	0.00	8.80	0.00	2.20	2.20	2.20	2.20
200101	Furnituri de birou	0.40	0.00	0.40	0.00	0.10	0.10	0.10	0.10
200102	Materiale pentru curatenie	0.40	0.00	0.40	0.00	0.10	0.10	0.10	0.10
200103	Încalzit, Iluminat si forta motrica	3.20	0.00	3.20	0.00	0.80	0.80	0.80	0.80
200108	Posta, telecomunicatii, radio, tv, internet	2.00	0.00	2.00	0.00	0.50	0.50	0.50	0.50
200130	Alte bunuri si servicii pentru întretinere si functionare	2.80	0.00	2.80	0.00	0.70	0.70	0.70	0.70
2013	Pregatire profesionala	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00
2030	Alte cheltuieli	43.00	0.00	43.00	0.00	9.00	22.50	11.50	0.00
203030	Alte cheltuieli cu bunuri si servicii	43.00	0.00	43.00	0.00	9.00	22.50	11.50	0.00
70	CHELTUIELI DE CAPITAL	60.00	0.00	60.00	0.00	0.00	5.00	55.00	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
71	TITLUL XIII ACTIVE NEFINANCIARE	60.00	0.00	60.00	0.00	0.00	5.00	55.00	0.00
7101	Active fixe	60.00	0.00	60.00	0.00	0.00	5.00	55.00	0.00
710101	Constructii	55.00	0.00	55.00	0.00	0.00	5.00	50.00	0.00
710130	Alte active fixe (inclusiv reparatii capitale)	5.00	0.00	5.00	0.00	0.00	0.00	5.00	0.00
670203	Servicii culturale	85.80	0.00	85.80	0.00	18.55	27.90	20.40	18.95
67020302	Biblioteci publice comunale, orasenesti, municipale	76.80	0.00	76.80	0.00	17.55	21.90	19.40	17.95
67020307	Camine culturale	9.00	0.00	9.00	0.00	1.00	6.00	1.00	1.00
670205	Servicii recreative si sportive	95.00	0.00	95.00	0.00	9.00	21.00	65.00	0.00
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	95.00	0.00	95.00	0.00	9.00	21.00	65.00	0.00
6802	Asigurari si asistenta sociala	1,410.40	0.00	1,410.40	0.00	350.90	443.80	446.50	169.20
01	CHELTUIELI CURENTE	1,410.40	0.00	1,410.40	0.00	350.90	443.80	446.50	169.20
10	TITLUL I CHELTUIELI DE PERSONAL	446.32	0.00	446.32	0.00	85.90	120.31	120.31	119.80
1001	Cheltuieli salariale in bani	432.17	0.00	432.17	0.00	79.70	117.66	117.66	117.15
100101	Salarii de baza	432.17	0.00	432.17	0.00	79.70	117.66	117.66	117.15
1003	Contributii	14.15	0.00	14.15	0.00	6.20	2.65	2.65	2.65
100301	Contributii de asigurari sociale de stat	3.30	0.00	3.30	0.00	3.30	0.00	0.00	0.00
100302	Contributii de asigurari de somaj	0.11	0.00	0.11	0.00	0.11	0.00	0.00	0.00
100303	Contributii de asigurari sociale de sanatate	1.10	0.00	1.10	0.00	1.10	0.00	0.00	0.00
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.04	0.00	0.04	0.00	0.04	0.00	0.00	0.00
100306	Contributii pentru concedii si indemnizatii	0.18	0.00	0.18	0.00	0.18	0.00	0.00	0.00
100307	Contributia asiguratorie pentru munca	9.42	0.00	9.42	0.00	1.47	2.65	2.65	2.65
57	TITLUL IX ASISTENTA SOCIALA	964.08	0.00	964.08	0.00	265.00	323.49	326.19	49.40
5702	Ajutoare sociale	964.08	0.00	964.08	0.00	265.00	323.49	326.19	49.40
570201	Ajutoare sociale in numerar	964.08	0.00	964.08	0.00	265.00	323.49	326.19	49.40
680205	Asistenta sociala in caz de boli si invaliditati	1,330.00	0.00	1,330.00	0.00	335.90	435.80	438.50	119.80
68020502	Asistenta sociala in caz de invaliditate	1,330.00	0.00	1,330.00	0.00	335.90	435.80	438.50	119.80
680215	Prevenirea excluderii sociale	75.40	0.00	75.40	0.00	10.00	8.00	8.00	49.40
68021501	Ajutor social	75.40	0.00	75.40	0.00	10.00	8.00	8.00	49.40
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00
68025050	Alte cheltuieli in domeniul asistentei sociale	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	880.70	0.00	880.70	0.00	298.00	226.60	175.60	180.50
7002	Locuinte, servicii si dezvoltare publica	621.50	0.00	621.50	0.00	185.60	161.80	134.60	139.50

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	591.50	0.00	591.50	0.00	185.60	136.80	129.60	139.50
10	TITLUL I CHELTUIELI DE PERSONAL	214.50	0.00	214.50	0.00	49.60	59.80	52.60	52.50
1001	Cheltuieli salariale in bani	196.05	0.00	196.05	0.00	45.75	50.10	50.10	50.10
100101	Salarii de baza	196.05	0.00	196.05	0.00	45.75	50.10	50.10	50.10
1002	Cheltuieli salariale in natura	7.25	0.00	7.25	0.00	0.00	7.25	0.00	0.00
100206	Vouchere de vacanta	7.25	0.00	7.25	0.00	0.00	7.25	0.00	0.00
1003	Contributii	11.20	0.00	11.20	0.00	3.85	2.45	2.50	2.40
100301	Contributii de asigurari sociale de stat	1.43	0.00	1.43	0.00	1.43	0.00	0.00	0.00
100302	Contributii de asigurari de somaj	0.06	0.00	0.06	0.00	0.06	0.00	0.00	0.00
100303	Contributii de asigurari sociale de sanatate	0.61	0.00	0.61	0.00	0.61	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	0.60	0.00	0.60	0.00	0.60	0.00	0.00	0.00
100307	Contributia asiguratorie pentru munca	8.48	0.00	8.48	0.00	1.13	2.45	2.50	2.40
20	TITLUL II BUNURI SI SERVICII	177.00	0.00	177.00	0.00	56.00	37.00	47.00	37.00
2001	Bunuri si servicii	167.00	0.00	167.00	0.00	56.00	37.00	37.00	37.00
200103	Încalzit, Iluminat si forta motrica	65.00	0.00	65.00	0.00	20.00	15.00	15.00	15.00
200105	Carburanti si lubrifianti	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00
200109	Materiale si prestari de servicii cu caracter functional	32.00	0.00	32.00	0.00	11.00	7.00	7.00	7.00
200130	Alte bunuri si servicii pentru întretinere si functionare	65.00	0.00	65.00	0.00	20.00	15.00	15.00	15.00
2030	Alte cheltuieli	10.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00
203030	Alte cheltuieli cu bunuri si servicii	10.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	200.00	0.00	200.00	0.00	80.00	40.00	30.00	50.00
5101	Transferuri curente	200.00	0.00	200.00	0.00	80.00	40.00	30.00	50.00
510101	Transferuri catre institutii publice	200.00	0.00	200.00	0.00	80.00	40.00	30.00	50.00
70	CHELTUIELI DE CAPITAL	30.00	0.00	30.00	0.00	0.00	25.00	5.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	30.00	0.00	30.00	0.00	0.00	25.00	5.00	0.00
7101	Active fixe	30.00	0.00	30.00	0.00	0.00	25.00	5.00	0.00
710130	Alte active fixe (inclusiv reparatii capitale)	30.00	0.00	30.00	0.00	0.00	25.00	5.00	0.00
700205	Alimentare cu apa si amenajari hidrotehnice	215.00	0.00	215.00	0.00	80.00	55.00	30.00	50.00
70020501	Alimentare cu apa	215.00	0.00	215.00	0.00	80.00	55.00	30.00	50.00
700206	Iluminat public si electrificari rurale	118.00	0.00	118.00	0.00	37.00	27.00	27.00	27.00
700207	Alimentare cu gaze naturale in localitati	15.00	0.00	15.00	0.00	0.00	10.00	5.00	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
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	273.50	0.00	273.50	0.00	68.60	69.80	72.60	62.50
7402	Protectia mediului	259.20	0.00	259.20	0.00	112.40	64.80	41.00	41.00
01	CHELTUIELI CURENTE	187.80	0.00	187.80	0.00	41.00	64.80	41.00	41.00
20	TITLUL II BUNURI SI SERVICII	187.80	0.00	187.80	0.00	41.00	64.80	41.00	41.00
2001	Bunuri si servicii	150.50	0.00	150.50	0.00	33.50	39.00	39.00	39.00
200104	Apa, canal si salubritate	150.50	0.00	150.50	0.00	33.50	39.00	39.00	39.00
2030	Alte cheltuieli	37.30	0.00	37.30	0.00	7.50	25.80	2.00	2.00
203030	Alte cheltuieli cu bunuri si servicii	37.30	0.00	37.30	0.00	7.50	25.80	2.00	2.00
70	CHELTUIELI DE CAPITAL	71.40	0.00	71.40	0.00	71.40	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	71.40	0.00	71.40	0.00	71.40	0.00	0.00	0.00
7101	Active fixe	71.40	0.00	71.40	0.00	71.40	0.00	0.00	0.00
710101	Constructii	41.65	0.00	41.65	0.00	41.65	0.00	0.00	0.00
710130	Alte active fixe (iunclusiv reparatii capitale)	29.75	0.00	29.75	0.00	29.75	0.00	0.00	0.00
740205	Salubritate si gestiunea deseurilor	164.00	0.00	164.00	0.00	41.00	41.00	41.00	41.00
74020501	Salubritate	164.00	0.00	164.00	0.00	41.00	41.00	41.00	41.00
740206	Canalizarea si tratarea apelor reziduale	95.20	0.00	95.20	0.00	71.40	23.80	0.00	0.00
7902	Partea a V-a Actiuni economice	4,269.45	0.00	4,269.45	0.00	593.40	1,722.70	922.70	1,030.65
8402	Transporturi	4,269.45	0.00	4,269.45	0.00	593.40	1,722.70	922.70	1,030.65
01	CHELTUIELI CURENTE	3,292.95	0.00	3,292.95	0.00	75.00	1,410.00	800.00	1,007.95
20	TITLUL II BUNURI SI SERVICII	135.00	0.00	135.00	0.00	75.00	60.00	0.00	0.00
2001	Bunuri si servicii	135.00	0.00	135.00	0.00	75.00	60.00	0.00	0.00
200105	Carburanti si lubrifianti	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00
200130	Alte bunuri si servicii pentru intretinere si functionare	130.00	0.00	130.00	0.00	70.00	60.00	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	3,157.95	0.00	3,157.95	0.00	0.00	1,350.00	800.00	1,007.95
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	3,157.95	0.00	3,157.95	0.00	0.00	1,350.00	800.00	1,007.95
580402	Finantare externa nerambursabila	3,157.95	0.00	3,157.95	0.00	0.00	1,350.00	800.00	1,007.95
70	CHELTUIELI DE CAPITAL	885.70	0.00	885.70	0.00	495.70	290.00	100.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	885.70	0.00	885.70	0.00	495.70	290.00	100.00	0.00
7101	Active fixe	885.70	0.00	885.70	0.00	495.70	290.00	100.00	0.00
710101	Constructii	594.70	0.00	594.70	0.00	334.00	160.70	100.00	0.00
710130	Alte active fixe (iunclusiv reparatii capitale)	291.00	0.00	291.00	0.00	161.70	129.30	0.00	0.00
79	OPERATIUNI FINANCIARE	90.80	0.00	90.80	0.00	22.70	22.70	22.70	22.70

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
81	TITLUL XVII RAMBURSARI DE CREDITE	90.80	0.00	90.80	0.00	22.70	22.70	22.70	22.70
8102	Rambursari de credite interne	90.80	0.00	90.80	0.00	22.70	22.70	22.70	22.70
810205	Rambursari de credite aferente datoriei publice interne locale	90.80	0.00	90.80	0.00	22.70	22.70	22.70	22.70
840203	Transport rutier	4,269.45	0.00	4,269.45	0.00	593.40	1,722.70	922.70	1,030.65
84020301	Drumuri si poduri	4,269.45	0.00	4,269.45	0.00	593.40	1,722.70	922.70	1,030.65
9602	Rezerve, Excedent/Deficit	-1,418.00	0.00	-1,418.00	0.00	0.00	0.00	-882.77	-535.23
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	1,418.00	0.00	1,418.00	0.00	0.00	0.00	882.77	535.23
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	1,418.00	0.00	1,418.00	0.00	0.00	0.00	882.77	535.23
	SECTIUNEA DE FUNCTIONARE								
000102	TOTAL VENITURI	6,549.00	0.00	6,549.00		2,300.46	1,774.53	1,552.98	921.03
499002	VENITURI PROPRII	2,778.60	0.00	2,778.60		1,330.05	760.69	476.86	211.00
000202	I. VENITURI CURENTE	6,487.10	0.00	6,487.10		2,284.60	1,759.19	1,537.63	905.68
000302	A. VENITURI FISCALE	7,208.00	0.00	7,208.00		2,529.05	1,823.69	1,555.86	1,299.40
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,259.60	0.00	1,259.60		736.55	380.49	138.66	3.90
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,259.60	0.00	1,259.60		736.55	380.49	138.66	3.90
0302	Impozit pe venit	15.60	0.00	15.60		3.90	3.90	3.90	3.90
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	15.60	0.00	15.60		3.90	3.90	3.90	3.90
0402	Cote si sume defalcate din impozitul pe venit	1,244.00	0.00	1,244.00		732.65	376.59	134.76	0.00
040201	Cote defalcate din impozitul pe venit	755.00	0.00	755.00		545.00	210.00	0.00	0.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	489.00	0.00	489.00		187.65	166.59	134.76	0.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	730.00	0.00	730.00		352.50	170.20	154.20	53.10
0702	Impozite si taxe pe proprietate	730.00	0.00	730.00		352.50	170.20	154.20	53.10
070201	Impozit si taxa pe cladiri	227.00	0.00	227.00		118.50	46.20	46.20	16.10
07020101	Impozit pe cladiri de la persoane fizice	130.00	0.00	130.00		70.00	30.00	30.00	0.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	97.00	0.00	97.00		48.50	16.20	16.20	16.10

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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
070202	Impozit si taxa pe teren	463.00	0.00	463.00		214.00	114.00	98.00	37.00
07020201	Impozit pe terenuri de la persoane fizice	219.00	0.00	219.00		90.00	50.00	46.00	33.00
07020202	Impozit si taxa pe teren de la persoane juridice	14.00	0.00	14.00		4.00	4.00	2.00	4.00
07020203	Impozitul pe terenul din extravilan	230.00	0.00	230.00		120.00	60.00	50.00	0.00
070203	Taxe judiciare de timbru si alte taxe de timbru	40.00	0.00	40.00		20.00	10.00	10.00	0.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	5,158.40	0.00	5,158.40		1,425.00	1,258.00	1,248.00	1,227.40
1102	Sume defalcate din TVA	4,828.40	0.00	4,828.40		1,325.00	1,168.00	1,168.00	1,167.40
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	2,099.40	0.00	2,099.40		525.00	525.00	525.00	524.40
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	2,729.00	0.00	2,729.00		800.00	643.00	643.00	643.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	330.00	0.00	330.00		100.00	90.00	80.00	60.00
160202	Impozit pe mijloacele de transport	310.00	0.00	310.00		95.00	85.00	75.00	55.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	250.00	0.00	250.00		80.00	70.00	60.00	40.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	60.00	0.00	60.00		15.00	15.00	15.00	15.00
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	20.00	0.00	20.00		5.00	5.00	5.00	5.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	60.00	0.00	60.00		15.00	15.00	15.00	15.00
1802	Alte impozite si taxe fiscale	60.00	0.00	60.00		15.00	15.00	15.00	15.00
180250	Alte impozite si taxe	60.00	0.00	60.00		15.00	15.00	15.00	15.00
001202	C. VENITURI NEFISCALE	-720.90	0.00	-720.90		-244.45	-64.50	-18.23	-393.72
001302	C1. VENITURI DIN PROPRIETATE	90.00	0.00	90.00		30.00	30.00	20.00	10.00
3002	Venituri din proprietate	90.00	0.00	90.00		30.00	30.00	20.00	10.00
300205	Venituri din concesiuni si inchirieri	90.00	0.00	90.00		30.00	30.00	20.00	10.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	90.00	0.00	90.00		30.00	30.00	20.00	10.00
001402	C2. VANZARI DE BUNURI SI SERVICII	-810.90	0.00	-810.90		-274.45	-94.50	-38.23	-403.72
3302	Venituri din prestari de servicii si alte activitati	21.00	0.00	21.00		4.00	3.00	7.00	7.00
330208	Venituri din prestari de servicii	21.00	0.00	21.00		4.00	3.00	7.00	7.00
3402	Venituri din taxe administrative, eliberari permise	8.00	0.00	8.00		2.00	2.00	2.00	2.00
340202	Taxe extrajudiciare de timbru	8.00	0.00	8.00		2.00	2.00	2.00	2.00
3502	Amenzi, penalitati si confiscari	280.00	0.00	280.00		90.00	70.00	60.00	60.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	280.00	0.00	280.00		90.00	70.00	60.00	60.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	280.00	0.00	280.00		90.00	70.00	60.00	60.00

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
3702	Transferuri voluntare, altele decat subventiile	-1,119.90	0.00	-1,119.90		-370.45	-169.50	-107.23	-472.72
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-1,119.90	0.00	-1,119.90		-370.45	-169.50	-107.23	-472.72
001702	IV. SUBVENTII	61.90	0.00	61.90		15.86	15.34	15.35	15.35
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	61.90	0.00	61.90		15.86	15.34	15.35	15.35
4202	Subventii de la bugetul de stat	61.90	0.00	61.90		15.86	15.34	15.35	15.35
002002	B. Curente	61.90	0.00	61.90		15.86	15.34	15.35	15.35
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	5.00	0.00	5.00		5.00	0.00	0.00	0.00
420241	Subventii din bugetul de stat pentru finantarea sanatatii	56.90	0.00	56.90		10.86	15.34	15.35	15.35
4902	TOTAL CHELTUIELI	6,549.00	0.00	6,549.00	0.00	2,300.46	1,774.53	1,552.98	921.03
01	CHELTUIELI CURENTE	6,458.20	0.00	6,458.20	0.00	2,277.76	1,751.83	1,530.28	898.33
10	TITLUL I CHELTUIELI DE PERSONAL	3,380.32	0.00	3,380.32	0.00	1,242.56	866.64	806.29	464.83
1001	Cheltuieli salariale in bani	3,084.52	0.00	3,084.52	0.00	1,086.85	779.76	779.66	438.25
100101	Salarii de baza	2,918.12	0.00	2,918.12	0.00	1,048.75	736.96	736.96	395.45
100112	Indemnizatii platite unor persoane din afara unitatii	166.40	0.00	166.40	0.00	38.10	42.80	42.70	42.80
1002	Cheltuieli salariale in natura	90.40	0.00	90.40	0.00	7.26	67.80	7.67	7.67
100202	Norme de hrana	30.30	0.00	30.30	0.00	7.26	7.70	7.67	7.67
100203	Uniforme si echipament obligatoriu	5.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00
100206	Vouchere de vacanta	55.10	0.00	55.10	0.00	0.00	55.10	0.00	0.00
1003	Contributii	205.40	0.00	205.40	0.00	148.45	19.08	18.96	18.91
100301	Contributii de asigurari sociale de stat	95.18	0.00	95.18	0.00	95.18	0.00	0.00	0.00
100302	Contributii de asigurari de somaj	3.07	0.00	3.07	0.00	3.07	0.00	0.00	0.00
100303	Contributii de asigurari sociale de sanatate	31.50	0.00	31.50	0.00	31.50	0.00	0.00	0.00
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
100306	Contributii pentru concedii si indemnizatii	5.70	0.00	5.70	0.00	5.70	0.00	0.00	0.00
100307	Contributia asiguratorie pentru munca	68.95	0.00	68.95	0.00	12.00	19.08	18.96	18.91
20	TITLUL II BUNURI SI SERVICII	1,865.00	0.00	1,865.00	0.00	677.00	516.50	352.60	318.90
2001	Bunuri si servicii	1,338.55	0.00	1,338.55	0.00	479.55	329.40	253.90	275.70
200101	Furnituri de birou	37.30	0.00	37.30	0.00	13.80	8.40	8.80	6.30
200102	Materiale pentru curatenie	41.55	0.00	41.55	0.00	8.25	11.10	14.10	8.10
200103	Încalzit, Iluminat si forta motrica	351.20	0.00	351.20	0.00	135.80	44.80	61.30	109.30
200104	Apa, canal si salubritate	194.50	0.00	194.50	0.00	38.50	56.00	50.00	50.00

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	87.80	0.00	87.80	0.00	38.80	22.00	13.00	14.00
200106	Piese de schimb	48.00	0.00	48.00	0.00	23.00	11.00	7.00	7.00
200107	Transport	98.00	0.00	98.00	0.00	46.00	33.00	19.00	0.00
200108	Posta, telecomunicatii, radio, tv, internet	60.90	0.00	60.90	0.00	17.40	15.50	14.50	13.50
200109	Materiale si prestari de servicii cu caracter functional	122.50	0.00	122.50	0.00	33.80	31.40	30.00	27.30
200130	Alte bunuri si servicii pentru intretinere si functionare	296.80	0.00	296.80	0.00	124.20	96.20	36.20	40.20
2002	Reparatii curente	125.00	0.00	125.00	0.00	65.00	60.00	0.00	0.00
2005	Bunuri de natura obiectelor de inventar	34.40	0.00	34.40	0.00	20.40	10.00	2.00	2.00
200501	Uniforme si echipament	5.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00
200530	Alte obiecte de inventar	29.40	0.00	29.40	0.00	20.40	5.00	2.00	2.00
2006	Daplasari, detasari, transferari	34.50	0.00	34.50	0.00	10.30	8.40	7.90	7.90
200601	Deplasari interne, detasari, transferari	34.50	0.00	34.50	0.00	10.30	8.40	7.90	7.90
2013	Pregatire profesionala	45.00	0.00	45.00	0.00	1.00	24.00	17.00	3.00
2014	Protectia muncii	11.40	0.00	11.40	0.00	2.00	2.80	2.80	3.80
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	52.00	0.00	52.00	0.00	13.00	15.00	15.00	9.00
2030	Alte cheltuieli	224.15	0.00	224.15	0.00	85.75	66.90	54.00	17.50
203030	Alte cheltuieli cu bunuri si servicii	224.15	0.00	224.15	0.00	85.75	66.90	54.00	17.50
30	TITLUL III DOBANZI	8.80	0.00	8.80	0.00	2.20	2.20	2.20	2.20
3001	Dobanzi aferente datoriei publice interne	8.80	0.00	8.80	0.00	2.20	2.20	2.20	2.20
300101	Dobanzi aferente datoriei publice interne directe	8.80	0.00	8.80	0.00	2.20	2.20	2.20	2.20
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	200.00	0.00	200.00	0.00	80.00	40.00	30.00	50.00
5101	Transferuri curente	200.00	0.00	200.00	0.00	80.00	40.00	30.00	50.00
510101	Transferuri catre institutii publice	200.00	0.00	200.00	0.00	80.00	40.00	30.00	50.00
57	TITLUL IX ASISTENTA SOCIALA	1,004.08	0.00	1,004.08	0.00	276.00	326.49	339.19	62.40
5702	Ajutoare sociale	1,004.08	0.00	1,004.08	0.00	276.00	326.49	339.19	62.40
570201	Ajutoare sociale in numerar	984.08	0.00	984.08	0.00	276.00	326.49	329.19	52.40
570203	Tichete de cresa si tichete sociale pentru gradinita	20.00	0.00	20.00	0.00	0.00	0.00	10.00	10.00
79	OPERATIUNI FINANCIARE	90.80	0.00	90.80	0.00	22.70	22.70	22.70	22.70
81	TITLUL XVII RAMBURSARI DE CREDITE	90.80	0.00	90.80	0.00	22.70	22.70	22.70	22.70
8102	Rambursari de credite interne	90.80	0.00	90.80	0.00	22.70	22.70	22.70	22.70
810205	Rambursari de credite aferente datoriei publice interne locale	90.80	0.00	90.80	0.00	22.70	22.70	22.70	22.70
5002	Partea I-a Servicii publice generale	2,905.20	0.00	2,905.20	0.00	1,267.21	701.43	658.98	277.58

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
5102	Autoritati publice si actiuni externe	2,683.10	0.00	2,683.10	0.00	1,198.70	624.90	589.90	269.60
01	CHELTUIELI CURENTE	2,683.10	0.00	2,683.10	0.00	1,198.70	624.90	589.90	269.60
10	TITLUL I CHELTUIELI DE PERSONAL	2,130.70	0.00	2,130.70	0.00	956.20	508.10	473.10	193.30
1001	Cheltuieli salariale in bani	1,936.90	0.00	1,936.90	0.00	828.60	462.80	462.70	182.80
100101	Salarii de baza	1,770.50	0.00	1,770.50	0.00	790.50	420.00	420.00	140.00
100112	Indemnizatii platite unor persoane din afara unitatii	166.40	0.00	166.40	0.00	38.10	42.80	42.70	42.80
1002	Cheltuieli salariale in natura	34.80	0.00	34.80	0.00	0.00	34.80	0.00	0.00
100206	Vouchere de vacanta	34.80	0.00	34.80	0.00	0.00	34.80	0.00	0.00
1003	Contributii	159.00	0.00	159.00	0.00	127.60	10.50	10.40	10.50
100301	Contributii de asigurari sociale de stat	84.65	0.00	84.65	0.00	84.65	0.00	0.00	0.00
100302	Contributii de asigurari de somaj	2.67	0.00	2.67	0.00	2.67	0.00	0.00	0.00
100303	Contributii de asigurari sociale de sanatate	27.85	0.00	27.85	0.00	27.85	0.00	0.00	0.00
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.85	0.00	0.85	0.00	0.85	0.00	0.00	0.00
100306	Contributii pentru concedii si indemnizatii	4.56	0.00	4.56	0.00	4.56	0.00	0.00	0.00
100307	Contributia asiguratorie pentru munca	38.42	0.00	38.42	0.00	7.02	10.50	10.40	10.50
20	TITLUL II BUNURI SI SERVICII	552.40	0.00	552.40	0.00	242.50	116.80	116.80	76.30
2001	Bunuri si servicii	354.00	0.00	354.00	0.00	165.00	78.00	58.00	53.00
200101	Furnituri de birou	22.00	0.00	22.00	0.00	8.90	5.10	4.00	4.00
200102	Materiale pentru curatenie	12.00	0.00	12.00	0.00	3.00	3.00	3.00	3.00
200103	Încalzit, Iluminat si forta motrica	115.00	0.00	115.00	0.00	80.00	15.00	15.00	5.00
200104	Apa, canal si salubritate	20.00	0.00	20.00	0.00	0.00	10.00	5.00	5.00
200105	Carburanti si lubrifianti	53.80	0.00	53.80	0.00	18.80	15.00	10.00	10.00
200106	Piese de schimb	30.00	0.00	30.00	0.00	15.00	5.00	5.00	5.00
200108	Posta, telecomunicatii, radio, tv, internet	21.20	0.00	21.20	0.00	6.20	5.00	5.00	5.00
200109	Materiale si prestari de servicii cu caracter functional	30.00	0.00	30.00	0.00	8.10	9.90	6.00	6.00
200130	Alte bunuri si servicii pentru întretinere si functionare	50.00	0.00	50.00	0.00	25.00	10.00	5.00	10.00
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	7.00	3.00	0.00	0.00
200530	Alte obiecte de inventar	10.00	0.00	10.00	0.00	7.00	3.00	0.00	0.00
2006	Daplasari, detasari, transferari	9.00	0.00	9.00	0.00	2.50	2.00	2.00	2.50
200601	Deplasari interne, detasari, transferari	9.00	0.00	9.00	0.00	2.50	2.00	2.00	2.50
2013	Pregatire profesionala	32.00	0.00	32.00	0.00	0.00	17.00	15.00	0.00
2014	Protectia muncii	5.40	0.00	5.40	0.00	0.00	1.80	1.80	1.80

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
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	52.00	0.00	52.00	0.00	13.00	15.00	15.00	9.00
2030	Alte cheltuieli	85.00	0.00	85.00	0.00	50.00	0.00	25.00	10.00
203030	Alte cheltuieli cu bunuri si servicii	85.00	0.00	85.00	0.00	50.00	0.00	25.00	10.00
510201	Autoritati executive si legislative	2,683.10	0.00	2,683.10	0.00	1,198.70	624.90	589.90	269.60
51020103	Autoritati executive	2,683.10	0.00	2,683.10	0.00	1,198.70	624.90	589.90	269.60
5402	Alte servicii publice generale	213.30	0.00	213.30	0.00	66.31	74.33	66.88	5.78
01	CHELTUIELI CURENTE	213.30	0.00	213.30	0.00	66.31	74.33	66.88	5.78
10	TITLUL I CHELTUIELI DE PERSONAL	191.50	0.00	191.50	0.00	60.81	66.83	62.48	1.38
1001	Cheltuieli salariale in bani	178.50	0.00	178.50	0.00	56.30	61.10	61.10	0.00
100101	Salarii de baza	178.50	0.00	178.50	0.00	56.30	61.10	61.10	0.00
1002	Cheltuieli salariale in natura	4.35	0.00	4.35	0.00	0.00	4.35	0.00	0.00
100206	Vouchere de vacanta	4.35	0.00	4.35	0.00	0.00	4.35	0.00	0.00
1003	Contributii	8.65	0.00	8.65	0.00	4.51	1.38	1.38	1.38
100301	Contributii de asigurari sociale de stat	2.45	0.00	2.45	0.00	2.45	0.00	0.00	0.00
100302	Contributii de asigurari de somaj	0.10	0.00	0.10	0.00	0.10	0.00	0.00	0.00
100303	Contributii de asigurari sociale de sanatate	0.81	0.00	0.81	0.00	0.81	0.00	0.00	0.00
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.03	0.00	0.03	0.00	0.03	0.00	0.00	0.00
100306	Contributii pentru concedii si indemnizatii	0.15	0.00	0.15	0.00	0.15	0.00	0.00	0.00
100307	Contributia asiguratorie pentru munca	5.11	0.00	5.11	0.00	0.97	1.38	1.38	1.38
20	TITLUL II BUNURI SI SERVICII	21.80	0.00	21.80	0.00	5.50	7.50	4.40	4.40
2001	Bunuri si servicii	13.30	0.00	13.30	0.00	4.30	3.00	3.00	3.00
200101	Furnituri de birou	0.60	0.00	0.60	0.00	0.60	0.00	0.00	0.00
200108	Posta, telecomunicatii, radio, tv, internet	12.70	0.00	12.70	0.00	3.70	3.00	3.00	3.00
2006	Daplasari, detasari, transferari	3.50	0.00	3.50	0.00	0.80	0.90	0.90	0.90
200601	Deplasari interne, detasari, transferari	3.50	0.00	3.50	0.00	0.80	0.90	0.90	0.90
2013	Pregatire profesionala	3.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00
2030	Alte cheltuieli	2.00	0.00	2.00	0.00	0.40	0.60	0.50	0.50
203030	Alte cheltuieli cu bunuri si servicii	2.00	0.00	2.00	0.00	0.40	0.60	0.50	0.50
540210	Servicii publice comunitare de evidenta a persoanelor	213.30	0.00	213.30	0.00	66.31	74.33	66.88	5.78
5502	Tranzactii privind datoria publica si imprumuturi	8.80	0.00	8.80	0.00	2.20	2.20	2.20	2.20
01	CHELTUIELI CURENTE	8.80	0.00	8.80	0.00	2.20	2.20	2.20	2.20
30	TITLUL III DOBANZI	8.80	0.00	8.80	0.00	2.20	2.20	2.20	2.20

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
3001	Dobanzi aferente datoriei publice interne	8.80	0.00	8.80	0.00	2.20	2.20	2.20	2.20
300101	Dobanzi aferente datoriei publice interne directe	8.80	0.00	8.80	0.00	2.20	2.20	2.20	2.20
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	317.60	0.00	317.60	0.00	78.45	94.25	72.95	71.95
6102	Ordine publica si siguranta nationala	317.60	0.00	317.60	0.00	78.45	94.25	72.95	71.95
01	CHELTUIELI CURENTE	317.60	0.00	317.60	0.00	78.45	94.25	72.95	71.95
10	TITLUL I CHELTUIELI DE PERSONAL	272.40	0.00	272.40	0.00	62.85	78.05	65.75	65.75
1001	Cheltuieli salariale in bani	221.70	0.00	221.70	0.00	51.40	56.75	56.75	56.80
100101	Salarii de baza	221.70	0.00	221.70	0.00	51.40	56.75	56.75	56.80
1002	Cheltuieli salariale in natura	42.55	0.00	42.55	0.00	7.26	19.95	7.67	7.67
100202	Norme de hrana	30.30	0.00	30.30	0.00	7.26	7.70	7.67	7.67
100203	Uniforme si echipament obligatoriu	5.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00
100206	Vouchere de vacanta	7.25	0.00	7.25	0.00	0.00	7.25	0.00	0.00
1003	Contributii	8.15	0.00	8.15	0.00	4.19	1.35	1.33	1.28
100301	Contributii de asigurari sociale de stat	2.28	0.00	2.28	0.00	2.28	0.00	0.00	0.00
100302	Contributii de asigurari de somaj	0.08	0.00	0.08	0.00	0.08	0.00	0.00	0.00
100303	Contributii de asigurari sociale de sanatate	0.77	0.00	0.77	0.00	0.77	0.00	0.00	0.00
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.04	0.00	0.04	0.00	0.04	0.00	0.00	0.00
100306	Contributii pentru concedii si indemnizatii	0.14	0.00	0.14	0.00	0.14	0.00	0.00	0.00
100307	Contributia asiguratorie pentru munca	4.84	0.00	4.84	0.00	0.88	1.35	1.33	1.28
20	TITLUL II BUNURI SI SERVICII	45.20	0.00	45.20	0.00	15.60	16.20	7.20	6.20
2001	Bunuri si servicii	10.80	0.00	10.80	0.00	2.20	3.20	3.20	2.20
200101	Furnituri de birou	0.80	0.00	0.80	0.00	0.20	0.20	0.20	0.20
200130	Alte bunuri si servicii pentru intretinere si functionare	10.00	0.00	10.00	0.00	2.00	3.00	3.00	2.00
2005	Bunuri de natura obiectelor de inventar	18.40	0.00	18.40	0.00	7.40	7.00	2.00	2.00
200501	Uniforme si echipament	5.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00
200530	Alte obiecte de inventar	13.40	0.00	13.40	0.00	7.40	2.00	2.00	2.00
2013	Pregatire profesionala	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00
2030	Alte cheltuieli	15.00	0.00	15.00	0.00	6.00	5.00	2.00	2.00
203030	Alte cheltuieli cu bunuri si servicii	15.00	0.00	15.00	0.00	6.00	5.00	2.00	2.00
610203	Ordine publica	210.40	0.00	210.40	0.00	46.80	65.10	49.25	49.25
61020304	Politie locala	210.40	0.00	210.40	0.00	46.80	65.10	49.25	49.25
610205	Protectie civila si protectia contra incendiilor	107.20	0.00	107.20	0.00	31.65	29.15	23.70	22.70
6302	Partea a III-a Cheltuieli Social - Culturale	2,321.10	0.00	2,321.10	0.00	630.50	694.55	627.75	368.30

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
6502	Invatamant	733.00	0.00	733.00	0.00	241.20	191.50	135.50	164.80
01	CHELTUIELI CURENTE	733.00	0.00	733.00	0.00	241.20	191.50	135.50	164.80
20	TITLUL II BUNURI SI SERVICII	693.00	0.00	693.00	0.00	230.20	188.50	122.50	151.80
2001	Bunuri si servicii	499.15	0.00	499.15	0.00	141.35	107.00	111.50	139.30
200101	Furnituri de birou	13.50	0.00	13.50	0.00	4.00	3.00	4.50	2.00
200102	Materiale pentru curatenie	29.15	0.00	29.15	0.00	5.15	8.00	11.00	5.00
200103	Încalzit, Iluminat si forta motrica	168.00	0.00	168.00	0.00	35.00	14.00	30.50	88.50
200104	Apa, canal si salubritate	24.00	0.00	24.00	0.00	5.00	7.00	6.00	6.00
200105	Carburanti si lubrifianti	24.00	0.00	24.00	0.00	10.00	7.00	3.00	4.00
200106	Piese de schimb	18.00	0.00	18.00	0.00	8.00	6.00	2.00	2.00
200107	Transport	98.00	0.00	98.00	0.00	46.00	33.00	19.00	0.00
200108	Posta, telecomunicatii, radio, tv, internet	25.00	0.00	25.00	0.00	7.00	7.00	6.00	5.00
200109	Materiale si prestari de servicii cu caracter functional	60.50	0.00	60.50	0.00	14.70	14.50	17.00	14.30
200130	Alte bunuri si servicii pentru întretinere si functionare	39.00	0.00	39.00	0.00	6.50	7.50	12.50	12.50
2002	Reparatii curente	120.00	0.00	120.00	0.00	60.00	60.00	0.00	0.00
2005	Bunuri de natura obiectelor de inventar	6.00	0.00	6.00	0.00	6.00	0.00	0.00	0.00
200530	Alte obiecte de inventar	6.00	0.00	6.00	0.00	6.00	0.00	0.00	0.00
2006	Daplasari, detasari, transferari	22.00	0.00	22.00	0.00	7.00	5.50	5.00	4.50
200601	Deplasari interne, detasari, transferari	22.00	0.00	22.00	0.00	7.00	5.50	5.00	4.50
2013	Pregatire profesionala	8.00	0.00	8.00	0.00	1.00	2.00	2.00	3.00
2014	Protectia muncii	6.00	0.00	6.00	0.00	2.00	1.00	1.00	2.00
2030	Alte cheltuieli	31.85	0.00	31.85	0.00	12.85	13.00	3.00	3.00
203030	Alte cheltuieli cu bunuri si servicii	31.85	0.00	31.85	0.00	12.85	13.00	3.00	3.00
57	TITLUL IX ASISTENTA SOCIALA	40.00	0.00	40.00	0.00	11.00	3.00	13.00	13.00
5702	Ajutoare sociale	40.00	0.00	40.00	0.00	11.00	3.00	13.00	13.00
570201	Ajutoare sociale in numerar	20.00	0.00	20.00	0.00	11.00	3.00	3.00	3.00
570203	Tichete de cresa si tichete sociale pentru gradinita	20.00	0.00	20.00	0.00	0.00	0.00	10.00	10.00
650204	Invatamant secundar	713.00	0.00	713.00	0.00	241.20	191.50	125.50	154.80
65020401	Invatamant secundar inferior	342.00	0.00	342.00	0.00	102.70	90.00	85.00	64.30
65020402	Invatamant secundar superior	371.00	0.00	371.00	0.00	138.50	101.50	40.50	90.50
650250	Alte cheltuieli in domeniul invatamantului	20.00	0.00	20.00	0.00	0.00	0.00	10.00	10.00
6602	Sanatate	56.90	0.00	56.90	0.00	10.85	15.35	15.35	15.35
01	CHELTUIELI CURENTE	56.90	0.00	56.90	0.00	10.85	15.35	15.35	15.35

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
10	TITLUL I CHELTUIELI DE PERSONAL	56.90	0.00	56.90	0.00	10.85	15.35	15.35	15.35
1001	Cheltuieli salariale in bani	55.00	0.00	55.00	0.00	10.00	15.00	15.00	15.00
100101	Salarii de baza	55.00	0.00	55.00	0.00	10.00	15.00	15.00	15.00
1003	Contributii	1.90	0.00	1.90	0.00	0.85	0.35	0.35	0.35
100301	Contributii de asigurari sociale de stat	0.41	0.00	0.41	0.00	0.41	0.00	0.00	0.00
100302	Contributii de asigurari de somaj	0.02	0.00	0.02	0.00	0.02	0.00	0.00	0.00
100303	Contributii de asigurari sociale de sanatate	0.14	0.00	0.14	0.00	0.14	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	0.03	0.00	0.03	0.00	0.03	0.00	0.00	0.00
100307	Contributia asiguratorie pentru munca	1.29	0.00	1.29	0.00	0.24	0.35	0.35	0.35
660208	Servicii de sanatate publica	56.90	0.00	56.90	0.00	10.85	15.35	15.35	15.35
6702	Cultura, recreere si religie	120.80	0.00	120.80	0.00	27.55	43.90	30.40	18.95
01	CHELTUIELI CURENTE	120.80	0.00	120.80	0.00	27.55	43.90	30.40	18.95
10	TITLUL I CHELTUIELI DE PERSONAL	68.00	0.00	68.00	0.00	16.35	18.20	16.70	16.75
1001	Cheltuieli salariale in bani	64.20	0.00	64.20	0.00	15.10	16.35	16.35	16.40
100101	Salarii de baza	64.20	0.00	64.20	0.00	15.10	16.35	16.35	16.40
1002	Cheltuieli salariale in natura	1.45	0.00	1.45	0.00	0.00	1.45	0.00	0.00
100206	Vouchere de vacanta	1.45	0.00	1.45	0.00	0.00	1.45	0.00	0.00
1003	Contributii	2.35	0.00	2.35	0.00	1.25	0.40	0.35	0.35
100301	Contributii de asigurari sociale de stat	0.66	0.00	0.66	0.00	0.66	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	0.22	0.00	0.22	0.00	0.22	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	0.04	0.00	0.04	0.00	0.04	0.00	0.00	0.00
100307	Contributia asiguratorie pentru munca	1.39	0.00	1.39	0.00	0.29	0.40	0.35	0.35
20	TITLUL II BUNURI SI SERVICII	52.80	0.00	52.80	0.00	11.20	25.70	13.70	2.20
2001	Bunuri si servicii	8.80	0.00	8.80	0.00	2.20	2.20	2.20	2.20
200101	Furnituri de birou	0.40	0.00	0.40	0.00	0.10	0.10	0.10	0.10
200102	Materiale pentru curatenie	0.40	0.00	0.40	0.00	0.10	0.10	0.10	0.10
200103	Încalzit, iluminat si forta motrica	3.20	0.00	3.20	0.00	0.80	0.80	0.80	0.80
200108	Posta, telecomunicatii, radio, tv, internet	2.00	0.00	2.00	0.00	0.50	0.50	0.50	0.50
200130	Alte bunuri si servicii pentru întretinere si functionare	2.80	0.00	2.80	0.00	0.70	0.70	0.70	0.70
2013	Pregatire profesionala	1.00	0.00	1.00	0.00	0.00	1.00	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
2030	Alte cheltuieli	43.00	0.00	43.00	0.00	9.00	22.50	11.50	0.00
203030	Alte cheltuieli cu bunuri si servicii	43.00	0.00	43.00	0.00	9.00	22.50	11.50	0.00
670203	Servicii culturale	80.80	0.00	80.80	0.00	18.55	22.90	20.40	18.95
67020302	Biblioteci publice comunale, orasenesti, municipale	76.80	0.00	76.80	0.00	17.55	21.90	19.40	17.95
67020307	Camine culturale	4.00	0.00	4.00	0.00	1.00	1.00	1.00	1.00
670205	Servicii recreative si sportive	40.00	0.00	40.00	0.00	9.00	21.00	10.00	0.00
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	40.00	0.00	40.00	0.00	9.00	21.00	10.00	0.00
6802	Asigurari si asistenta sociala	1,410.40	0.00	1,410.40	0.00	350.90	443.80	446.50	169.20
01	CHELTUIELI CURENTE	1,410.40	0.00	1,410.40	0.00	350.90	443.80	446.50	169.20
10	TITLUL I CHELTUIELI DE PERSONAL	446.32	0.00	446.32	0.00	85.90	120.31	120.31	119.80
1001	Cheltuieli salariale in bani	432.17	0.00	432.17	0.00	79.70	117.66	117.66	117.15
100101	Salarii de baza	432.17	0.00	432.17	0.00	79.70	117.66	117.66	117.15
1003	Contributii	14.15	0.00	14.15	0.00	6.20	2.65	2.65	2.65
100301	Contributii de asigurari sociale de stat	3.30	0.00	3.30	0.00	3.30	0.00	0.00	0.00
100302	Contributii de asigurari de somaj	0.11	0.00	0.11	0.00	0.11	0.00	0.00	0.00
100303	Contributii de asigurari sociale de sanatate	1.10	0.00	1.10	0.00	1.10	0.00	0.00	0.00
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.04	0.00	0.04	0.00	0.04	0.00	0.00	0.00
100306	Contributii pentru concedii si indemnizatii	0.18	0.00	0.18	0.00	0.18	0.00	0.00	0.00
100307	Contributia asiguratorie pentru munca	9.42	0.00	9.42	0.00	1.47	2.65	2.65	2.65
57	TITLUL IX ASISTENTA SOCIALA	964.08	0.00	964.08	0.00	265.00	323.49	326.19	49.40
5702	Ajutoare sociale	964.08	0.00	964.08	0.00	265.00	323.49	326.19	49.40
570201	Ajutoare sociale in numerar	964.08	0.00	964.08	0.00	265.00	323.49	326.19	49.40
680205	Asistenta sociala in caz de boli si invaliditati	1,330.00	0.00	1,330.00	0.00	335.90	435.80	438.50	119.80
68020502	Asistenta sociala in caz de invaliditate	1,330.00	0.00	1,330.00	0.00	335.90	435.80	438.50	119.80
680215	Prevenirea excluderii sociale	75.40	0.00	75.40	0.00	10.00	8.00	8.00	49.40
68021501	Ajutor social	75.40	0.00	75.40	0.00	10.00	8.00	8.00	49.40
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00
68025050	Alte cheltuieli in domeniul asistentei sociale	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	779.30	0.00	779.30	0.00	226.60	201.60	170.60	180.50
7002	Locuinte, servicii si dezvoltare publica	591.50	0.00	591.50	0.00	185.60	136.80	129.60	139.50
01	CHELTUIELI CURENTE	591.50	0.00	591.50	0.00	185.60	136.80	129.60	139.50
10	TITLUL I CHELTUIELI DE PERSONAL	214.50	0.00	214.50	0.00	49.60	59.80	52.60	52.50

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
1001	Cheltuieli salariale in bani	196.05	0.00	196.05	0.00	45.75	50.10	50.10	50.10
100101	Salarii de baza	196.05	0.00	196.05	0.00	45.75	50.10	50.10	50.10
1002	Cheltuieli salariale in natura	7.25	0.00	7.25	0.00	0.00	7.25	0.00	0.00
100206	Vouchere de vacanta	7.25	0.00	7.25	0.00	0.00	7.25	0.00	0.00
1003	Contributii	11.20	0.00	11.20	0.00	3.85	2.45	2.50	2.40
100301	Contributii de asigurari sociale de stat	1.43	0.00	1.43	0.00	1.43	0.00	0.00	0.00
100302	Contributii de asigurari de somaj	0.06	0.00	0.06	0.00	0.06	0.00	0.00	0.00
100303	Contributii de asigurari sociale de sanatate	0.61	0.00	0.61	0.00	0.61	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	0.60	0.00	0.60	0.00	0.60	0.00	0.00	0.00
100307	Contributia asiguratorie pentru munca	8.48	0.00	8.48	0.00	1.13	2.45	2.50	2.40
20	TITLUL II BUNURI SI SERVICII	177.00	0.00	177.00	0.00	56.00	37.00	47.00	37.00
2001	Bunuri si servicii	167.00	0.00	167.00	0.00	56.00	37.00	37.00	37.00
200103	Încalzit, Iluminat si forta motrica	65.00	0.00	65.00	0.00	20.00	15.00	15.00	15.00
200105	Carburanti si lubrifianti	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00
200109	Materiale si prestari de servicii cu caracter functional	32.00	0.00	32.00	0.00	11.00	7.00	7.00	7.00
200130	Alte bunuri si servicii pentru întretinere si functionare	65.00	0.00	65.00	0.00	20.00	15.00	15.00	15.00
2030	Alte cheltuieli	10.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00
203030	Alte cheltuieli cu bunuri si servicii	10.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	200.00	0.00	200.00	0.00	80.00	40.00	30.00	50.00
5101	Transferuri curente	200.00	0.00	200.00	0.00	80.00	40.00	30.00	50.00
510101	Transferuri catre institutii publice	200.00	0.00	200.00	0.00	80.00	40.00	30.00	50.00
700205	Alimentare cu apa si amenajari hidrotehnice	200.00	0.00	200.00	0.00	80.00	40.00	30.00	50.00
70020501	Alimentare cu apa	200.00	0.00	200.00	0.00	80.00	40.00	30.00	50.00
700206	Iluminat public si electrificari rurale	118.00	0.00	118.00	0.00	37.00	27.00	27.00	27.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	273.50	0.00	273.50	0.00	68.60	69.80	72.60	62.50
7402	Protectia mediului	187.80	0.00	187.80	0.00	41.00	64.80	41.00	41.00
01	CHELTUIELI CURENTE	187.80	0.00	187.80	0.00	41.00	64.80	41.00	41.00
20	TITLUL II BUNURI SI SERVICII	187.80	0.00	187.80	0.00	41.00	64.80	41.00	41.00
2001	Bunuri si servicii	150.50	0.00	150.50	0.00	33.50	39.00	39.00	39.00
200104	Apa, canal si salubritate	150.50	0.00	150.50	0.00	33.50	39.00	39.00	39.00
2030	Alte cheltuieli	37.30	0.00	37.30	0.00	7.50	25.80	2.00	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	37.30	0.00	37.30	0.00	7.50	25.80	2.00	2.00
740205	Salubritate si gestiunea deseurilor	164.00	0.00	164.00	0.00	41.00	41.00	41.00	41.00
74020501	Salubritate	164.00	0.00	164.00	0.00	41.00	41.00	41.00	41.00
740206	Canalizarea si tratarea apelor reziduale	23.80	0.00	23.80	0.00	0.00	23.80	0.00	0.00
7902	Partea a V-a Actiuni economice	225.80	0.00	225.80	0.00	97.70	82.70	22.70	22.70
8402	Transporturi	225.80	0.00	225.80	0.00	97.70	82.70	22.70	22.70
01	CHELTUIELI CURENTE	135.00	0.00	135.00	0.00	75.00	60.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	135.00	0.00	135.00	0.00	75.00	60.00	0.00	0.00
2001	Bunuri si servicii	135.00	0.00	135.00	0.00	75.00	60.00	0.00	0.00
200105	Carburanti si lubrifianti	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00
200130	Alte bunuri si servicii pentru intretinere si functionare	130.00	0.00	130.00	0.00	70.00	60.00	0.00	0.00
79	OPERATIUNI FINANCIARE	90.80	0.00	90.80	0.00	22.70	22.70	22.70	22.70
81	TITLUL XVII RAMBURSARI DE CREDITE	90.80	0.00	90.80	0.00	22.70	22.70	22.70	22.70
8102	Rambursari de credite interne	90.80	0.00	90.80	0.00	22.70	22.70	22.70	22.70
810205	Rambursari de credite aferente datoriei publice interne locale	90.80	0.00	90.80	0.00	22.70	22.70	22.70	22.70
840203	Transport rutier	225.80	0.00	225.80	0.00	97.70	82.70	22.70	22.70
84020301	Drumuri si poduri	225.80	0.00	225.80	0.00	97.70	82.70	22.70	22.70
9602	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE DEZVOLTARE								
000102	TOTAL VENITURI	3,741.05	0.00	3,741.05		1,491.10	1,670.00	107.23	472.72
000202	I. VENITURI CURENTE	1,119.90	0.00	1,119.90		370.45	169.50	107.23	472.72
001202	C. VENITURI NEFISCALE	1,119.90	0.00	1,119.90		370.45	169.50	107.23	472.72
001402	C2. VANZARI DE BUNURI SI SERVICII	1,119.90	0.00	1,119.90		370.45	169.50	107.23	472.72
3702	Transferuri voluntare, altele decat subventiile	1,119.90	0.00	1,119.90		370.45	169.50	107.23	472.72
370204	Varsaminte din sectiunea de functionare	1,119.90	0.00	1,119.90		370.45	169.50	107.23	472.72
001702	IV. SUBVENTII	1,079.65	0.00	1,079.65		1,079.65	0.00	0.00	0.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	1,079.65	0.00	1,079.65		1,079.65	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
4202	Subventii de la bugetul de stat	814.20	0.00	814.20		814.20	0.00	0.00	0.00
420265	Finantarea Programului National de Dezvoltare Locala	814.20	0.00	814.20		814.20	0.00	0.00	0.00
4302	Subventii de la alte administratii	265.45	0.00	265.45		265.45	0.00	0.00	0.00
430231	Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	265.45	0.00	265.45		265.45	0.00	0.00	0.00
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	1,541.50	0.00	1,541.50		41.00	1,500.50	0.00	0.00
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	1,541.50	0.00	1,541.50		41.00	1,500.50	0.00	0.00
48020401	Sume primite in contul platilor efectuate in anul curent	41.00	0.00	41.00		41.00	0.00	0.00	0.00
48020403	Prefinantare	1,500.50	0.00	1,500.50		0.00	1,500.50	0.00	0.00
4902	TOTAL CHELTUIELI	5,159.05	0.00	5,159.05	0.00	1,491.10	1,670.00	990.00	1,007.95
01	CHELTUIELI CURENTE	3,157.95	0.00	3,157.95	0.00	0.00	1,350.00	800.00	1,007.95
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	3,157.95	0.00	3,157.95	0.00	0.00	1,350.00	800.00	1,007.95
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	3,157.95	0.00	3,157.95	0.00	0.00	1,350.00	800.00	1,007.95
580402	Finantare externa nerambursabila	3,157.95	0.00	3,157.95	0.00	0.00	1,350.00	800.00	1,007.95
70	CHELTUIELI DE CAPITAL	2,001.10	0.00	2,001.10	0.00	1,491.10	320.00	190.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	2,001.10	0.00	2,001.10	0.00	1,491.10	320.00	190.00	0.00
7101	Active fixe	2,001.10	0.00	2,001.10	0.00	1,491.10	320.00	190.00	0.00
710101	Constructii	851.65	0.00	851.65	0.00	535.95	165.70	150.00	0.00
710130	Alte active fixe (iunclusiv reparatii capitale)	1,149.45	0.00	1,149.45	0.00	955.15	154.30	40.00	0.00
5002	Partea I-a Servicii publice generale	20.00	0.00	20.00	0.00	0.00	0.00	20.00	0.00
5102	Autoritati publice si actiuni externe	20.00	0.00	20.00	0.00	0.00	0.00	20.00	0.00
70	CHELTUIELI DE CAPITAL	20.00	0.00	20.00	0.00	0.00	0.00	20.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	20.00	0.00	20.00	0.00	0.00	0.00	20.00	0.00
7101	Active fixe	20.00	0.00	20.00	0.00	0.00	0.00	20.00	0.00
710130	Alte active fixe (iunclusiv reparatii capitale)	20.00	0.00	20.00	0.00	0.00	0.00	20.00	0.00
510201	Autoritati executive si legislative	20.00	0.00	20.00	0.00	0.00	0.00	20.00	0.00
51020103	Autoritati executive	20.00	0.00	20.00	0.00	0.00	0.00	20.00	0.00
6302	Partea a III-a Cheltuieli Social - Culturale	994.00	0.00	994.00	0.00	924.00	5.00	65.00	0.00
6502	Invatamant	791.20	0.00	791.20	0.00	781.20	0.00	10.00	0.00
70	CHELTUIELI DE CAPITAL	791.20	0.00	791.20	0.00	781.20	0.00	10.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	791.20	0.00	791.20	0.00	781.20	0.00	10.00	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
7101	Active fixe	791.20	0.00	791.20	0.00	781.20	0.00	10.00	0.00
710101	Constructii	77.00	0.00	77.00	0.00	77.00	0.00	0.00	0.00
710130	Alte active fixe (inclusiv reparatii capitale)	714.20	0.00	714.20	0.00	704.20	0.00	10.00	0.00
650203	Invatamant prescolar si primar	675.00	0.00	675.00	0.00	675.00	0.00	0.00	0.00
65020301	Invatamant prescolar	272.80	0.00	272.80	0.00	272.80	0.00	0.00	0.00
65020302	Invatamant primar	402.20	0.00	402.20	0.00	402.20	0.00	0.00	0.00
650204	Invatamant secundar	106.20	0.00	106.20	0.00	106.20	0.00	0.00	0.00
65020401	Invatamant secundar inferior	106.20	0.00	106.20	0.00	106.20	0.00	0.00	0.00
650211	Servicii auxiliare pentru educatie	10.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00
65021103	Internate si cantine pentru elevi	10.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00
6602	Sanatate	142.80	0.00	142.80	0.00	142.80	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	142.80	0.00	142.80	0.00	142.80	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	142.80	0.00	142.80	0.00	142.80	0.00	0.00	0.00
7101	Active fixe	142.80	0.00	142.80	0.00	142.80	0.00	0.00	0.00
710101	Constructii	83.30	0.00	83.30	0.00	83.30	0.00	0.00	0.00
710130	Alte active fixe (inclusiv reparatii capitale)	59.50	0.00	59.50	0.00	59.50	0.00	0.00	0.00
660208	Servicii de sanatate publica	142.80	0.00	142.80	0.00	142.80	0.00	0.00	0.00
6702	Cultura, recreere si religie	60.00	0.00	60.00	0.00	0.00	5.00	55.00	0.00
70	CHELTUIELI DE CAPITAL	60.00	0.00	60.00	0.00	0.00	5.00	55.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	60.00	0.00	60.00	0.00	0.00	5.00	55.00	0.00
7101	Active fixe	60.00	0.00	60.00	0.00	0.00	5.00	55.00	0.00
710101	Constructii	55.00	0.00	55.00	0.00	0.00	5.00	50.00	0.00
710130	Alte active fixe (inclusiv reparatii capitale)	5.00	0.00	5.00	0.00	0.00	0.00	5.00	0.00
670203	Servicii culturale	5.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00
67020307	Camine culturale	5.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00
670205	Servicii recreative si sportive	55.00	0.00	55.00	0.00	0.00	0.00	55.00	0.00
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	55.00	0.00	55.00	0.00	0.00	0.00	55.00	0.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	101.40	0.00	101.40	0.00	71.40	25.00	5.00	0.00
7002	Locuinte, servicii si dezvoltare publica	30.00	0.00	30.00	0.00	0.00	25.00	5.00	0.00
70	CHELTUIELI DE CAPITAL	30.00	0.00	30.00	0.00	0.00	25.00	5.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	30.00	0.00	30.00	0.00	0.00	25.00	5.00	0.00
7101	Active fixe	30.00	0.00	30.00	0.00	0.00	25.00	5.00	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
710130	Alte active fixe (inclusiv reparatii capitale)	30.00	0.00	30.00	0.00	0.00	25.00	5.00	0.00
700205	Alimentare cu apa si amenajari hidrotehnice	15.00	0.00	15.00	0.00	0.00	15.00	0.00	0.00
70020501	Alimentare cu apa	15.00	0.00	15.00	0.00	0.00	15.00	0.00	0.00
700207	Alimentare cu gaze naturale in localitati	15.00	0.00	15.00	0.00	0.00	10.00	5.00	0.00
7402	Protectia mediului	71.40	0.00	71.40	0.00	71.40	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	71.40	0.00	71.40	0.00	71.40	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	71.40	0.00	71.40	0.00	71.40	0.00	0.00	0.00
7101	Active fixe	71.40	0.00	71.40	0.00	71.40	0.00	0.00	0.00
710101	Constructii	41.65	0.00	41.65	0.00	41.65	0.00	0.00	0.00
710130	Alte active fixe (inclusiv reparatii capitale)	29.75	0.00	29.75	0.00	29.75	0.00	0.00	0.00
740206	Canalizarea si tratarea apelor reziduale	71.40	0.00	71.40	0.00	71.40	0.00	0.00	0.00
7902	Partea a V-a Actiuni economice	4,043.65	0.00	4,043.65	0.00	495.70	1,640.00	900.00	1,007.95
8402	Transporturi	4,043.65	0.00	4,043.65	0.00	495.70	1,640.00	900.00	1,007.95
01	CHELTUIELI CURENTE	3,157.95	0.00	3,157.95	0.00	0.00	1,350.00	800.00	1,007.95
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	3,157.95	0.00	3,157.95	0.00	0.00	1,350.00	800.00	1,007.95
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	3,157.95	0.00	3,157.95	0.00	0.00	1,350.00	800.00	1,007.95
580402	Finantare externa nerambursabila	3,157.95	0.00	3,157.95	0.00	0.00	1,350.00	800.00	1,007.95
70	CHELTUIELI DE CAPITAL	885.70	0.00	885.70	0.00	495.70	290.00	100.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	885.70	0.00	885.70	0.00	495.70	290.00	100.00	0.00
7101	Active fixe	885.70	0.00	885.70	0.00	495.70	290.00	100.00	0.00
710101	Constructii	594.70	0.00	594.70	0.00	334.00	160.70	100.00	0.00
710130	Alte active fixe (inclusiv reparatii capitale)	291.00	0.00	291.00	0.00	161.70	129.30	0.00	0.00
840203	Transport rutier	4,043.65	0.00	4,043.65	0.00	495.70	1,640.00	900.00	1,007.95
84020301	Drumuri si poduri	4,043.65	0.00	4,043.65	0.00	495.70	1,640.00	900.00	1,007.95
9602	Rezerve, Excedent/Deficit	-1,418.00	0.00	-1,418.00	0.00	0.00	0.00	-882.77	-535.23
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	1,418.00	0.00	1,418.00	0.00	0.00	0.00	882.77	535.23
990297	Deficitul sectiunii de dezvoltare	1,418.00	0.00	1,418.00	0.00	0.00	0.00	882.77	535.23

ORDONATOR PRINCIPAL DE CREDITE

PINTILIE SILVIU

CONSILIER SUPERIOR,

IRINA COTEA