

**Bugetul detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole,
subcapitole, titluri, articole de cheltuieli si paragrafe pe trimestre pe anul 2016 si estimari
pe anii 2017-2019**

Formular **11/1**

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| Cod Indicator | Denumire indicatori | Prevederi anuale | | | | Prevederi trimestriale | | | | Estimari | | |
|---------------|---|------------------|-----------------|------------------|---|------------------------|---------|----------|---------|-----------|-----------|-----------|
| | | Buget initial | Influenta + / - | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2017 | 2018 | 2019 |
| B | A | 1=5+6+7+8 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | | | |
| | SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE | | | | | | | | | | | |
| 000102 | TOTAL VENITURI | 2,671,000 | | 2,671,000 | | 1,418,000 | 504,000 | 426,000 | 323,000 | 2,909,000 | 2,964,000 | 3,022,000 |
| 499002 | VENITURI PROPRII | 684,000 | | 684,000 | | 294,000 | 172,000 | 142,000 | 76,000 | 720,000 | 738,000 | 757,000 |
| 000202 | I. VENITURI CURENTE | 1,818,000 | | 1,818,000 | | 643,000 | 496,000 | 418,000 | 261,000 | 2,056,000 | 2,112,000 | 2,171,000 |
| 000302 | A. VENITURI FISCALE | 1,776,000 | | 1,776,000 | | 624,000 | 485,000 | 411,000 | 256,000 | 2,016,300 | 2,072,300 | 2,131,300 |
| 000402 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL | 427,000 | | 427,000 | | 182,000 | 108,000 | 100,000 | 37,000 | 463,000 | 481,000 | 500,000 |
| 000602 | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE | 427,000 | | 427,000 | | 182,000 | 108,000 | 100,000 | 37,000 | 463,000 | 481,000 | 500,000 |
| 0302 | Impozit pe venit | 9,000 | | 9,000 | | 5,000 | | 4,000 | | 9,000 | 9,000 | 9,000 |
| 030218 | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 9,000 | | 9,000 | | 5,000 | | 4,000 | | 9,000 | 9,000 | 9,000 |
| 0402 | Cote si sume defalcate din impozitul pe venit | 418,000 | | 418,000 | | 177,000 | 108,000 | 96,000 | 37,000 | 454,000 | 472,000 | 491,000 |
| 040201 | Cote defalcate din impozitul pe venit | 153,000 | | 153,000 | | 57,000 | 38,000 | 41,000 | 17,000 | 159,000 | 166,000 | 173,000 |
| 040204 | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 265,000 | | 265,000 | | 120,000 | 70,000 | 55,000 | 20,000 | 295,000 | 306,000 | 318,000 |
| 000902 | A3. IMPOZITE SI TAXE PE PROPRIETATE | 172,000 | | 172,000 | | 75,000 | 38,000 | 30,000 | 29,000 | 172,200 | 172,200 | 172,200 |
| 0702 | Impozite si taxe pe proprietate | 172,000 | | 172,000 | | 75,000 | 38,000 | 30,000 | 29,000 | 172,200 | 172,200 | 172,200 |
| 070201 | Impozit si taxa pe cladiri | 46,000 | | 46,000 | | 16,000 | 11,000 | 10,000 | 9,000 | 47,000 | 47,000 | 47,000 |
| 07020101 | Impozit pe cladiri de la persoane fizice | 33,000 | | 33,000 | | 12,000 | 7,000 | 7,000 | 7,000 | 34,200 | 34,200 | 34,200 |
| 07020102 | Impozit si taxa pe cladiri de la persoane juridice | 13,000 | | 13,000 | | 4,000 | 4,000 | 3,000 | 2,000 | 12,800 | 12,800 | 12,800 |
| 070202 | Impozit si taxa pe teren | 126,000 | | 126,000 | | 59,000 | 27,000 | 20,000 | 20,000 | 125,200 | 125,200 | 125,200 |
| 07020201 | Impozit pe terenuri de la persoane fizice | 29,000 | | 29,000 | | 10,000 | 7,000 | 6,000 | 6,000 | 28,600 | 28,600 | 28,600 |
| 07020202 | Impozit si taxa pe teren de la persoane juridice | 4,000 | | 4,000 | | 3,000 | 1,000 | | | 3,600 | 3,600 | 3,600 |
| 07020203 | Impozitul pe terenul din extravilan | 93,000 | | 93,000 | | 46,000 | 19,000 | 14,000 | 14,000 | 93,000 | 93,000 | 93,000 |
| 001002 | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII | 1,177,000 | | 1,177,000 | | 367,000 | 339,000 | 281,000 | 190,000 | 1,381,100 | 1,419,100 | 1,459,100 |
| 1102 | Sume defalcate din TVA | 1,132,000 | | 1,132,000 | | 347,000 | 324,000 | 276,000 | 185,000 | 1,336,000 | 1,374,000 | 1,414,000 |

| Cod Indicator | Denumire indicatori | Prevederi anuale | | | | Prevederi trimestriale | | | | Estimari | | |
|---------------|--|------------------|---------------|------------------|---|------------------------|---------|----------|---------|-----------|-----------|-----------|
| | | Buget initial | Influenta +/- | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2017 | 2018 | 2019 |
| 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 | 942,000 | | 942,000 | | 255,000 | 287,000 | 248,000 | 152,000 | 1,027,000 | 1,058,000 | 1,091,000 |
| 110206 | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 190,000 | | 190,000 | | 92,000 | 37,000 | 28,000 | 33,000 | 309,000 | 316,000 | 323,000 |
| 1602 | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati | 45,000 | | 45,000 | | 20,000 | 15,000 | 5,000 | 5,000 | 45,100 | 45,100 | 45,100 |
| 160202 | Impozit pe mijloacele de transport | 32,000 | | 32,000 | | 15,000 | 11,000 | 3,000 | 3,000 | 32,300 | 32,300 | 32,300 |
| 16020201 | Impozit pe mijloacele de transport detinute de persoane fizice | 27,000 | | 27,000 | | 13,000 | 9,000 | 3,000 | 2,000 | 27,500 | 27,500 | 27,500 |
| 16020202 | Impozit pe mijloacele de transport detinute de persoane juridice | 5,000 | | 5,000 | | 2,000 | 2,000 | | 1,000 | 4,800 | 4,800 | 4,800 |
| 160250 | Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati | 13,000 | | 13,000 | | 5,000 | 4,000 | 2,000 | 2,000 | 12,800 | 12,800 | 12,800 |
| 001202 | C. VENITURI NEFISCALE | 42,000 | | 42,000 | | 19,000 | 11,000 | 7,000 | 5,000 | 39,700 | 39,700 | 39,700 |
| 001402 | C2. VANZARI DE BUNURI SI SERVICII | 42,000 | | 42,000 | | 19,000 | 11,000 | 7,000 | 5,000 | 39,700 | 39,700 | 39,700 |
| 3302 | Venituri din prestari de servicii si alte activitati | 1,000 | | 1,000 | | 1,000 | | | | 1,000 | 1,000 | 1,000 |
| 330208 | Venituri din prestari de servicii | 1,000 | | 1,000 | | 1,000 | | | | 1,000 | 1,000 | 1,000 |
| 3402 | Venituri din taxe administrative, eliberari permise | 7,000 | | 7,000 | | 3,000 | 2,000 | 1,000 | 1,000 | 7,300 | 7,300 | 7,300 |
| 340202 | Taxe extrajudiciare de timbru | 7,000 | | 7,000 | | 3,000 | 2,000 | 1,000 | 1,000 | 7,300 | 7,300 | 7,300 |
| 3502 | Amenzi, penalitati si confiscari | 18,000 | | 18,000 | | 6,000 | 5,000 | 4,000 | 3,000 | 17,500 | 17,500 | 17,500 |
| 350201 | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 18,000 | | 18,000 | | 6,000 | 5,000 | 4,000 | 3,000 | 17,500 | 17,500 | 17,500 |
| 35020102 | Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate | 18,000 | | 18,000 | | 6,000 | 5,000 | 4,000 | 3,000 | 17,500 | 17,500 | 17,500 |
| 3602 | Diverse venituri | 14,000 | | 14,000 | | 7,000 | 4,000 | 2,000 | 1,000 | 13,900 | 13,900 | 13,900 |
| 360250 | Alte venituri | 14,000 | | 14,000 | | 7,000 | 4,000 | 2,000 | 1,000 | 13,900 | 13,900 | 13,900 |
| 3702 | Transferuri voluntare, altele decat subventiile | 2,000 | | 2,000 | | 2,000 | | | | | | |
| 370201 | Donatii si sponsorizari | 2,000 | | 2,000 | | 2,000 | | | | | | |
| 370203 | Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus) | -73,000 | | -73,000 | | -40,000 | -11,000 | -11,000 | -11,000 | -134,000 | -134,000 | -134,000 |
| 370204 | Varsaminte din sectiunea de functionare | 73,000 | | 73,000 | | 40,000 | 11,000 | 11,000 | 11,000 | 134,000 | 134,000 | 134,000 |
| 001702 | IV. SUBVENTII | 853,000 | | 853,000 | | 775,000 | 8,000 | 8,000 | 62,000 | 853,000 | 852,000 | 851,000 |
| 001802 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE | 853,000 | | 853,000 | | 775,000 | 8,000 | 8,000 | 62,000 | 853,000 | 852,000 | 851,000 |
| 4202 | Subventii de la bugetul de stat | 853,000 | | 853,000 | | 775,000 | 8,000 | 8,000 | 62,000 | 853,000 | 852,000 | 851,000 |
| 002002 | B. Curente | 853,000 | | 853,000 | | 775,000 | 8,000 | 8,000 | 62,000 | 853,000 | 852,000 | 851,000 |
| 420234 | Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri | 55,000 | | 55,000 | | 1,000 | | | 54,000 | 55,000 | 54,000 | 53,000 |

| Cod Indicator | Denumire indicatori | Prevederi anuale | | | | Prevederi trimestriale | | | | Estimari | | |
|---------------|---|------------------|---------------|------------------|---|------------------------|---------|----------|---------|-----------|-----------|-----------|
| | | Buget initial | Influenta +/- | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2017 | 2018 | 2019 |
| B | A | 1=5+6+7+8 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | | | |
| 420241 | Subventii din bugetul de stat pentru finantarea sanatatii | 32,000 | | 32,000 | | 8,000 | 8,000 | 8,000 | 8,000 | 32,000 | 32,000 | 32,000 |
| 420265 | Finantarea Programului National de Dezvoltare Locala | 766,000 | | 766,000 | | 766,000 | | | | 766,000 | 766,000 | 766,000 |
| 4902 | TOTAL CHELTUIELI | 2,671,000 | | 2,671,000 | 65,000 | 1,418,000 | 504,000 | 426,000 | 323,000 | 2,909,000 | 2,964,000 | 3,022,000 |
| 01 | CHELTUIELI CURENTE | 1,832,000 | | 1,832,000 | 56,000 | 612,000 | 493,000 | 415,000 | 312,000 | 2,009,000 | 2,064,000 | 2,122,000 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 1,359,000 | | 1,359,000 | | 402,000 | 388,000 | 370,000 | 199,000 | 1,508,000 | 1,544,000 | 1,582,000 |
| 20 | TITLUL II BUNURI SI SERVICII | 299,000 | | 299,000 | 56,000 | 177,000 | 76,000 | 20,000 | 26,000 | 327,000 | 346,000 | 366,000 |
| 57 | TITLUL IX ASISTENTA SOCIALA | 164,000 | | 164,000 | | 28,000 | 24,000 | 25,000 | 87,000 | 164,000 | 164,000 | 164,000 |
| 59 | TITLUL XI ALTE CHELTUIELI | 10,000 | | 10,000 | | 5,000 | 5,000 | | | 10,000 | 10,000 | 10,000 |
| 70 | CHELTUIELI DE CAPITAL | 839,000 | | 839,000 | 9,000 | 806,000 | 11,000 | 11,000 | 11,000 | 900,000 | 900,000 | 900,000 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 839,000 | | 839,000 | 9,000 | 806,000 | 11,000 | 11,000 | 11,000 | 900,000 | 900,000 | 900,000 |
| 5002 | Partea I-a Servicii publice generale | 713,000 | | 713,000 | 44,000 | 310,000 | 170,000 | 145,000 | 88,000 | 814,000 | 839,000 | 865,000 |
| 5102 | Autoritati publice si actiuni externe | 663,000 | | 663,000 | 44,000 | 260,000 | 170,000 | 145,000 | 88,000 | 814,000 | 839,000 | 865,000 |
| 01 | CHELTUIELI CURENTE | 599,000 | | 599,000 | 44,000 | 229,000 | 159,000 | 134,000 | 77,000 | 750,000 | 775,000 | 801,000 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 434,000 | | 434,000 | | 121,000 | 121,000 | 121,000 | 71,000 | 540,000 | 547,000 | 554,000 |
| 20 | TITLUL II BUNURI SI SERVICII | 165,000 | | 165,000 | 44,000 | 108,000 | 38,000 | 13,000 | 6,000 | 210,000 | 228,000 | 247,000 |
| 70 | CHELTUIELI DE CAPITAL | 64,000 | | 64,000 | | 31,000 | 11,000 | 11,000 | 11,000 | 64,000 | 64,000 | 64,000 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 64,000 | | 64,000 | | 31,000 | 11,000 | 11,000 | 11,000 | 64,000 | 64,000 | 64,000 |
| 510201 | Autoritati executive si legislative | 663,000 | | 663,000 | 44,000 | 260,000 | 170,000 | 145,000 | 88,000 | 814,000 | 839,000 | 865,000 |
| 51020103 | Autoritati executive | 663,000 | | 663,000 | 44,000 | 260,000 | 170,000 | 145,000 | 88,000 | 814,000 | 839,000 | 865,000 |
| 5402 | Alte servicii publice generale | 50,000 | | 50,000 | | 50,000 | | | | | | |
| 01 | CHELTUIELI CURENTE | 50,000 | | 50,000 | | 50,000 | | | | | | |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 37,000 | | 37,000 | | 37,000 | | | | | | |
| 20 | TITLUL II BUNURI SI SERVICII | 13,000 | | 13,000 | | 13,000 | | | | | | |
| 540250 | Alte servicii publice generale | 50,000 | | 50,000 | | 50,000 | | | | | | |
| 5902 | Partea a II-a Aparare, Ordine Publica si Siguranta Nationala | 54,000 | | 54,000 | | 18,000 | 12,000 | 12,000 | 12,000 | 54,000 | 54,000 | 54,000 |
| 6102 | Ordine publica si siguranta nationala | 54,000 | | 54,000 | | 18,000 | 12,000 | 12,000 | 12,000 | 54,000 | 54,000 | 54,000 |
| 01 | CHELTUIELI CURENTE | 54,000 | | 54,000 | | 18,000 | 12,000 | 12,000 | 12,000 | 54,000 | 54,000 | 54,000 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 49,000 | | 49,000 | | 13,000 | 12,000 | 12,000 | 12,000 | 49,000 | 49,000 | 49,000 |
| 20 | TITLUL II BUNURI SI SERVICII | 5,000 | | 5,000 | | 5,000 | | | | 5,000 | 5,000 | 5,000 |
| 610250 | Alte cheltuieli in domeniul ordinii publice si sigurantei nationale | 54,000 | | 54,000 | | 18,000 | 12,000 | 12,000 | 12,000 | 54,000 | 54,000 | 54,000 |

| Cod Indicator | Denumire indicatori | Prevederi anuale | | | | Prevederi trimestriale | | | | Estimari | | |
|---------------|---|------------------|---------------|------------------|---|------------------------|---------|----------|---------|-----------|-----------|-----------|
| | | Buget initial | Influenta +/- | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2017 | 2018 | 2019 |
| B | A | 1=5+6+7+8 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | | | |
| 6302 | Partea a III-a Cheltuieli Social - Culturale | 1,093,000 | | 1,093,000 | 5,000 | 294,000 | 316,000 | 263,000 | 220,000 | 1,176,000 | 1,206,000 | 1,238,000 |
| 6502 | Invatamant | 589,000 | | 589,000 | 5,000 | 185,000 | 189,000 | 150,000 | 65,000 | 674,000 | 704,000 | 736,000 |
| 01 | CHELTUIELI CURENTE | 584,000 | | 584,000 | | 180,000 | 189,000 | 150,000 | 65,000 | 669,000 | 699,000 | 731,000 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 507,000 | | 507,000 | | 155,000 | 155,000 | 149,000 | 48,000 | 587,000 | 616,000 | 647,000 |
| 20 | TITLUL II BUNURI SI SERVICII | 67,000 | | 67,000 | | 20,000 | 29,000 | 1,000 | 17,000 | 72,000 | 73,000 | 74,000 |
| 59 | TITLUL XI ALTE CHELTUIELI | 10,000 | | 10,000 | | 5,000 | 5,000 | | | 10,000 | 10,000 | 10,000 |
| 70 | CHELTUIELI DE CAPITAL | 5,000 | | 5,000 | 5,000 | 5,000 | | | | 5,000 | 5,000 | 5,000 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 5,000 | | 5,000 | 5,000 | 5,000 | | | | 5,000 | 5,000 | 5,000 |
| 650203 | Invatamant prescolar si primar | 274,000 | | 274,000 | 5,000 | 69,000 | 64,000 | 93,000 | 48,000 | 274,000 | 274,000 | 274,000 |
| 65020301 | Invatamant prescolar | 87,000 | | 87,000 | 5,000 | 27,000 | 22,000 | 22,000 | 16,000 | 87,000 | 87,000 | 87,000 |
| 65020302 | Invatamant primar | 187,000 | | 187,000 | | 42,000 | 42,000 | 71,000 | 32,000 | 187,000 | 187,000 | 187,000 |
| 650204 | Invatamant secundar | 315,000 | | 315,000 | | 116,000 | 125,000 | 57,000 | 17,000 | 400,000 | 430,000 | 462,000 |
| 65020401 | Invatamant secundar inferior | 315,000 | | 315,000 | | 116,000 | 125,000 | 57,000 | 17,000 | 400,000 | 430,000 | 462,000 |
| 6602 | Sanatate | 34,000 | | 34,000 | | 10,000 | 8,000 | 8,000 | 8,000 | 32,000 | 32,000 | 32,000 |
| 01 | CHELTUIELI CURENTE | 34,000 | | 34,000 | | 10,000 | 8,000 | 8,000 | 8,000 | 32,000 | 32,000 | 32,000 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 32,000 | | 32,000 | | 8,000 | 8,000 | 8,000 | 8,000 | 32,000 | 32,000 | 32,000 |
| 20 | TITLUL II BUNURI SI SERVICII | 2,000 | | 2,000 | | 2,000 | | | | | | |
| 660208 | Servicii de sanatate publica | 34,000 | | 34,000 | | 10,000 | 8,000 | 8,000 | 8,000 | 32,000 | 32,000 | 32,000 |
| 6702 | Cultura, recreere si religie | 32,000 | | 32,000 | | 10,000 | 10,000 | 6,000 | 6,000 | 32,000 | 32,000 | 32,000 |
| 01 | CHELTUIELI CURENTE | 32,000 | | 32,000 | | 10,000 | 10,000 | 6,000 | 6,000 | 32,000 | 32,000 | 32,000 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 26,000 | | 26,000 | | 7,000 | 7,000 | 6,000 | 6,000 | 26,000 | 26,000 | 26,000 |
| 20 | TITLUL II BUNURI SI SERVICII | 6,000 | | 6,000 | | 3,000 | 3,000 | | | 6,000 | 6,000 | 6,000 |
| 670203 | Servicii culturale | 32,000 | | 32,000 | | 10,000 | 10,000 | 6,000 | 6,000 | 32,000 | 32,000 | 32,000 |
| 67020302 | Biblioteci publice comunale, orasenesti, municipale | 28,000 | | 28,000 | | 9,000 | 7,000 | 6,000 | 6,000 | 28,000 | 28,000 | 28,000 |
| 67020307 | Camine culturale | 4,000 | | 4,000 | | 1,000 | 3,000 | | | 4,000 | 4,000 | 4,000 |
| 6802 | Asigurari si asistenta sociala | 438,000 | | 438,000 | | 89,000 | 109,000 | 99,000 | 141,000 | 438,000 | 438,000 | 438,000 |
| 01 | CHELTUIELI CURENTE | 438,000 | | 438,000 | | 89,000 | 109,000 | 99,000 | 141,000 | 438,000 | 438,000 | 438,000 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 274,000 | | 274,000 | | 61,000 | 85,000 | 74,000 | 54,000 | 274,000 | 274,000 | 274,000 |
| 57 | TITLUL IX ASISTENTA SOCIALA | 164,000 | | 164,000 | | 28,000 | 24,000 | 25,000 | 87,000 | 164,000 | 164,000 | 164,000 |
| 680205 | Asistenta sociala in caz de boli si invaliditati | 353,000 | | 353,000 | | 84,000 | 107,000 | 99,000 | 63,000 | 353,000 | 353,000 | 353,000 |
| 68020502 | Asistenta sociala in caz de invaliditate | 353,000 | | 353,000 | | 84,000 | 107,000 | 99,000 | 63,000 | 353,000 | 353,000 | 353,000 |

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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 | 2017 | 2018 | 2019 |
| B | A | 1=5+6+7+8 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | | | |
| 680215 | Prevenirea excluderii sociale | 80,000 | | 80,000 | | 2,000 | | | 78,000 | 80,000 | 80,000 | 80,000 |
| 68021501 | Ajutor social | 80,000 | | 80,000 | | 2,000 | | | 78,000 | 80,000 | 80,000 | 80,000 |
| 680250 | Alte cheltuieli in domeniul asigurarii si asistentei sociale | 5,000 | | 5,000 | | 3,000 | 2,000 | | | 5,000 | 5,000 | 5,000 |
| 68025050 | Alte cheltuieli in domeniul asistentei sociale | 5,000 | | 5,000 | | 3,000 | 2,000 | | | 5,000 | 5,000 | 5,000 |
| 690200 | Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape | 800,000 | | 800,000 | 6,000 | 785,000 | 6,000 | 6,000 | 3,000 | 849,000 | 849,000 | 849,000 |
| 7002 | Locuinte, servicii si dezvoltare publica | 800,000 | | 800,000 | 6,000 | 785,000 | 6,000 | 6,000 | 3,000 | 849,000 | 849,000 | 849,000 |
| 01 | CHELTUIELI CURENTE | 30,000 | | 30,000 | 2,000 | 15,000 | 6,000 | 6,000 | 3,000 | 23,000 | 23,000 | 23,000 |
| 20 | TITLUL II BUNURI SI SERVICII | 30,000 | | 30,000 | 2,000 | 15,000 | 6,000 | 6,000 | 3,000 | 23,000 | 23,000 | 23,000 |
| 70 | CHELTUIELI DE CAPITAL | 770,000 | | 770,000 | 4,000 | 770,000 | | | | 826,000 | 826,000 | 826,000 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 770,000 | | 770,000 | 4,000 | 770,000 | | | | 826,000 | 826,000 | 826,000 |
| 700205 | Alimentare cu apa si amenajari hidrotehnice | 766,000 | | 766,000 | | 766,000 | | | | 766,000 | 766,000 | 766,000 |
| 70020501 | Alimentare cu apa | 766,000 | | 766,000 | | 766,000 | | | | 766,000 | 766,000 | 766,000 |
| 700206 | Iluminat public si electrificari rurale | 30,000 | | 30,000 | 2,000 | 15,000 | 6,000 | 6,000 | 3,000 | 23,000 | 23,000 | 23,000 |
| 700250 | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 4,000 | | 4,000 | 4,000 | 4,000 | | | | 60,000 | 60,000 | 60,000 |
| 7902 | Partea a V-a Actiuni economice | 11,000 | | 11,000 | 10,000 | 11,000 | | | | 16,000 | 16,000 | 16,000 |
| 8402 | Transporturi | 11,000 | | 11,000 | 10,000 | 11,000 | | | | 16,000 | 16,000 | 16,000 |
| 01 | CHELTUIELI CURENTE | 11,000 | | 11,000 | 10,000 | 11,000 | | | | 11,000 | 11,000 | 11,000 |
| 20 | TITLUL II BUNURI SI SERVICII | 11,000 | | 11,000 | 10,000 | 11,000 | | | | 11,000 | 11,000 | 11,000 |
| 70 | CHELTUIELI DE CAPITAL | | | | | | | | | 5,000 | 5,000 | 5,000 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | | | | | | | | | 5,000 | 5,000 | 5,000 |
| 840203 | Transport rutier | 11,000 | | 11,000 | 10,000 | 11,000 | | | | 16,000 | 16,000 | 16,000 |
| 84020301 | Drumuri si poduri | 11,000 | | 11,000 | 10,000 | 11,000 | | | | 16,000 | 16,000 | 16,000 |
| 9602 | Rezerve, Excedent/Deficit | | | | | | | | | | | |
| 9702 | Rezerve | | | | | | | | | | | |
| 9802 | Excedent | | | | | | | | | | | |
| 980296 | Excedentul sectiunii de functionare | | | | | | | | | | | |
| 980297 | Excedentul sectiunii de dezvoltare | | | | | | | | | | | |
| 9902 | Deficit | | | | | | | | | | | |
| 990296 | Deficitul sectiunii de functionare | | | | | | | | | | | |
| 990297 | Deficitul sectiunii de dezvoltare | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |

| Cod Indicator | Denumire indicatori | Prevederi anuale | | | | Prevederi trimestriale | | | | Estimari | | |
|---------------|--|------------------|---------------|------------------|---|------------------------|---------|----------|---------|-----------|-----------|-----------|
| | | Buget initial | Influenta +/- | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2017 | 2018 | 2019 |
| B | A | 1=5+6+7+8 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | | | |
| | SECTIUNEA DE FUNCTIONARE | | | | | | | | | | | |
| 000102 | TOTAL VENITURI | 1,832,000 | | 1,832,000 | | 612,000 | 493,000 | 415,000 | 312,000 | 2,009,000 | 2,064,000 | 2,122,000 |
| 499002 | VENITURI PROPRII | 684,000 | | 684,000 | | 294,000 | 172,000 | 142,000 | 76,000 | 720,000 | 738,000 | 757,000 |
| 000202 | I. VENITURI CURENTE | 1,745,000 | | 1,745,000 | | 603,000 | 485,000 | 407,000 | 250,000 | 1,922,000 | 1,978,000 | 2,037,000 |
| 000302 | A. VENITURI FISCALE | 1,776,000 | | 1,776,000 | | 624,000 | 485,000 | 411,000 | 256,000 | 2,016,300 | 2,072,300 | 2,131,300 |
| 000402 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL | 427,000 | | 427,000 | | 182,000 | 108,000 | 100,000 | 37,000 | 463,000 | 481,000 | 500,000 |
| 000602 | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE | 427,000 | | 427,000 | | 182,000 | 108,000 | 100,000 | 37,000 | 463,000 | 481,000 | 500,000 |
| 0302 | Impozit pe venit | 9,000 | | 9,000 | | 5,000 | | 4,000 | | 9,000 | 9,000 | 9,000 |
| 030218 | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 9,000 | | 9,000 | | 5,000 | | 4,000 | | 9,000 | 9,000 | 9,000 |
| 0402 | Cote si sume defalcate din impozitul pe venit | 418,000 | | 418,000 | | 177,000 | 108,000 | 96,000 | 37,000 | 454,000 | 472,000 | 491,000 |
| 040201 | Cote defalcate din impozitul pe venit | 153,000 | | 153,000 | | 57,000 | 38,000 | 41,000 | 17,000 | 159,000 | 166,000 | 173,000 |
| 040204 | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 265,000 | | 265,000 | | 120,000 | 70,000 | 55,000 | 20,000 | 295,000 | 306,000 | 318,000 |
| 000902 | A3. IMPOZITE SI TAXE PE PROPRIETATE | 172,000 | | 172,000 | | 75,000 | 38,000 | 30,000 | 29,000 | 172,200 | 172,200 | 172,200 |
| 0702 | Impozite si taxe pe proprietate | 172,000 | | 172,000 | | 75,000 | 38,000 | 30,000 | 29,000 | 172,200 | 172,200 | 172,200 |
| 070201 | Impozit si taxa pe cladiri | 46,000 | | 46,000 | | 16,000 | 11,000 | 10,000 | 9,000 | 47,000 | 47,000 | 47,000 |
| 07020101 | Impozit pe cladiri de la persoane fizice | 33,000 | | 33,000 | | 12,000 | 7,000 | 7,000 | 7,000 | 34,200 | 34,200 | 34,200 |
| 07020102 | Impozit si taxa pe cladiri de la persoane juridice | 13,000 | | 13,000 | | 4,000 | 4,000 | 3,000 | 2,000 | 12,800 | 12,800 | 12,800 |
| 070202 | Impozit si taxa pe teren | 126,000 | | 126,000 | | 59,000 | 27,000 | 20,000 | 20,000 | 125,200 | 125,200 | 125,200 |
| 07020201 | Impozit pe terenuri de la persoane fizice | 29,000 | | 29,000 | | 10,000 | 7,000 | 6,000 | 6,000 | 28,600 | 28,600 | 28,600 |
| 07020202 | Impozit si taxa pe teren de la persoane juridice | 4,000 | | 4,000 | | 3,000 | 1,000 | | | 3,600 | 3,600 | 3,600 |
| 07020203 | Impozitul pe terenul din extravilan | 93,000 | | 93,000 | | 46,000 | 19,000 | 14,000 | 14,000 | 93,000 | 93,000 | 93,000 |
| 001002 | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII | 1,177,000 | | 1,177,000 | | 367,000 | 339,000 | 281,000 | 190,000 | 1,381,100 | 1,419,100 | 1,459,100 |
| 1102 | Sume defalcate din TVA | 1,132,000 | | 1,132,000 | | 347,000 | 324,000 | 276,000 | 185,000 | 1,336,000 | 1,374,000 | 1,414,000 |
| 110202 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 942,000 | | 942,000 | | 255,000 | 287,000 | 248,000 | 152,000 | 1,027,000 | 1,058,000 | 1,091,000 |
| 110206 | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 190,000 | | 190,000 | | 92,000 | 37,000 | 28,000 | 33,000 | 309,000 | 316,000 | 323,000 |
| 1602 | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati | 45,000 | | 45,000 | | 20,000 | 15,000 | 5,000 | 5,000 | 45,100 | 45,100 | 45,100 |
| 160202 | Impozit pe mijloacele de transport | 32,000 | | 32,000 | | 15,000 | 11,000 | 3,000 | 3,000 | 32,300 | 32,300 | 32,300 |
| 16020201 | Impozit pe mijloacele de transport detinute de persoane fizice | 27,000 | | 27,000 | | 13,000 | 9,000 | 3,000 | 2,000 | 27,500 | 27,500 | 27,500 |

| Cod Indicator | Denumire indicatori | Prevederi anuale | | | | Prevederi trimestriale | | | | Estimari | | |
|---------------|---|------------------|---------------|------------------|---|------------------------|---------|----------|---------|-----------|-----------|-----------|
| | | Buget initial | Influenta +/- | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2017 | 2018 | 2019 |
| B | A | 1=5+6+7+8 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | | | |
| 16020202 | Impozit pe mijloacele de transport detinute de persoane juridice | 5,000 | | 5,000 | | 2,000 | 2,000 | | 1,000 | 4,800 | 4,800 | 4,800 |
| 160250 | Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati | 13,000 | | 13,000 | | 5,000 | 4,000 | 2,000 | 2,000 | 12,800 | 12,800 | 12,800 |
| 001202 | C. VENITURI NEFISCALE | -31,000 | | -31,000 | | -21,000 | | -4,000 | -6,000 | -94,300 | -94,300 | -94,300 |
| 001402 | C2. VANZARI DE BUNURI SI SERVICII | -31,000 | | -31,000 | | -21,000 | | -4,000 | -6,000 | -94,300 | -94,300 | -94,300 |
| 3302 | Venituri din prestari de servicii si alte activitati | 1,000 | | 1,000 | | 1,000 | | | | 1,000 | 1,000 | 1,000 |
| 330208 | Venituri din prestari de servicii | 1,000 | | 1,000 | | 1,000 | | | | 1,000 | 1,000 | 1,000 |
| 3402 | Venituri din taxe administrative, eliberari permise | 7,000 | | 7,000 | | 3,000 | 2,000 | 1,000 | 1,000 | 7,300 | 7,300 | 7,300 |
| 340202 | Taxe extrajudiciare de timbru | 7,000 | | 7,000 | | 3,000 | 2,000 | 1,000 | 1,000 | 7,300 | 7,300 | 7,300 |
| 3502 | Amenzi, penalitati si confiscari | 18,000 | | 18,000 | | 6,000 | 5,000 | 4,000 | 3,000 | 17,500 | 17,500 | 17,500 |
| 350201 | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 18,000 | | 18,000 | | 6,000 | 5,000 | 4,000 | 3,000 | 17,500 | 17,500 | 17,500 |
| 35020102 | Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate | 18,000 | | 18,000 | | 6,000 | 5,000 | 4,000 | 3,000 | 17,500 | 17,500 | 17,500 |
| 3602 | Diverse venituri | 14,000 | | 14,000 | | 7,000 | 4,000 | 2,000 | 1,000 | 13,900 | 13,900 | 13,900 |
| 360250 | Alte venituri | 14,000 | | 14,000 | | 7,000 | 4,000 | 2,000 | 1,000 | 13,900 | 13,900 | 13,900 |
| 3702 | Transferuri voluntare, altele decat subventiile | -71,000 | | -71,000 | | -38,000 | -11,000 | -11,000 | -11,000 | -134,000 | -134,000 | -134,000 |
| 370201 | Donatii si sponsorizari | 2,000 | | 2,000 | | 2,000 | | | | | | |
| 370203 | Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus) | -73,000 | | -73,000 | | -40,000 | -11,000 | -11,000 | -11,000 | -134,000 | -134,000 | -134,000 |
| 001702 | IV. SUBVENTII | 87,000 | | 87,000 | | 9,000 | 8,000 | 8,000 | 62,000 | 87,000 | 86,000 | 85,000 |
| 001802 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE | 87,000 | | 87,000 | | 9,000 | 8,000 | 8,000 | 62,000 | 87,000 | 86,000 | 85,000 |
| 4202 | Subventii de la bugetul de stat | 87,000 | | 87,000 | | 9,000 | 8,000 | 8,000 | 62,000 | 87,000 | 86,000 | 85,000 |
| 002002 | B. Curente | 87,000 | | 87,000 | | 9,000 | 8,000 | 8,000 | 62,000 | 87,000 | 86,000 | 85,000 |
| 420234 | Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri | 55,000 | | 55,000 | | 1,000 | | | 54,000 | 55,000 | 54,000 | 53,000 |
| 420241 | Subventii din bugetul de stat pentru finantarea sanatatii | 32,000 | | 32,000 | | 8,000 | 8,000 | 8,000 | 8,000 | 32,000 | 32,000 | 32,000 |
| | | | | | | | | | | | | |
| 4902 | TOTAL CHELTUIELI | 1,832,000 | | 1,832,000 | 56,000 | 612,000 | 493,000 | 415,000 | 312,000 | 2,009,000 | 2,064,000 | 2,122,000 |
| 01 | CHELTUIELI CURENTE | 1,832,000 | | 1,832,000 | 56,000 | 612,000 | 493,000 | 415,000 | 312,000 | 2,009,000 | 2,064,000 | 2,122,000 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 1,359,000 | | 1,359,000 | | 402,000 | 388,000 | 370,000 | 199,000 | 1,508,000 | 1,544,000 | 1,582,000 |
| 20 | TITLUL II BUNURI SI SERVICII | 299,000 | | 299,000 | 56,000 | 177,000 | 76,000 | 20,000 | 26,000 | 327,000 | 346,000 | 366,000 |
| 57 | TITLUL IX ASISTENTA SOCIALA | 164,000 | | 164,000 | | 28,000 | 24,000 | 25,000 | 87,000 | 164,000 | 164,000 | 164,000 |
| 59 | TITLUL XI ALTE CHELTUIELI | 10,000 | | 10,000 | | 5,000 | 5,000 | | | 10,000 | 10,000 | 10,000 |
| | | | | | | | | | | | | |

| Cod Indicator | Denumire indicatori | Prevederi anuale | | | | Prevederi trimestriale | | | | Estimari | | |
|---------------|---|------------------|---------------|------------------|---|------------------------|---------|----------|---------|-----------|-----------|-----------|
| | | Buget initial | Influenta +/- | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2017 | 2018 | 2019 |
| B | A | 1=5+6+7+8 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | | | |
| 5002 | Partea I-a Servicii publice generale | 649,000 | | 649,000 | 44,000 | 279,000 | 159,000 | 134,000 | 77,000 | 750,000 | 775,000 | 801,000 |
| 5102 | Autoritati publice si actiuni externe | 599,000 | | 599,000 | 44,000 | 229,000 | 159,000 | 134,000 | 77,000 | 750,000 | 775,000 | 801,000 |
| 01 | CHELTUIELI CURENTE | 599,000 | | 599,000 | 44,000 | 229,000 | 159,000 | 134,000 | 77,000 | 750,000 | 775,000 | 801,000 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 434,000 | | 434,000 | | 121,000 | 121,000 | 121,000 | 71,000 | 540,000 | 547,000 | 554,000 |
| 20 | TITLUL II BUNURI SI SERVICII | 165,000 | | 165,000 | 44,000 | 108,000 | 38,000 | 13,000 | 6,000 | 210,000 | 228,000 | 247,000 |
| 510201 | Autoritati executive si legislative | 599,000 | | 599,000 | 44,000 | 229,000 | 159,000 | 134,000 | 77,000 | 750,000 | 775,000 | 801,000 |
| 51020103 | Autoritati executive | 599,000 | | 599,000 | 44,000 | 229,000 | 159,000 | 134,000 | 77,000 | 750,000 | 775,000 | 801,000 |
| 5402 | Alte servicii publice generale | 50,000 | | 50,000 | | 50,000 | | | | | | |
| 01 | CHELTUIELI CURENTE | 50,000 | | 50,000 | | 50,000 | | | | | | |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 37,000 | | 37,000 | | 37,000 | | | | | | |
| 20 | TITLUL II BUNURI SI SERVICII | 13,000 | | 13,000 | | 13,000 | | | | | | |
| 540250 | Alte servicii publice generale | 50,000 | | 50,000 | | 50,000 | | | | | | |
| 5902 | Partea a II-a Aparare, Ordine Publica si Siguranta Nationala | 54,000 | | 54,000 | | 18,000 | 12,000 | 12,000 | 12,000 | 54,000 | 54,000 | 54,000 |
| 6102 | Ordine publica si siguranta nationala | 54,000 | | 54,000 | | 18,000 | 12,000 | 12,000 | 12,000 | 54,000 | 54,000 | 54,000 |
| 01 | CHELTUIELI CURENTE | 54,000 | | 54,000 | | 18,000 | 12,000 | 12,000 | 12,000 | 54,000 | 54,000 | 54,000 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 49,000 | | 49,000 | | 13,000 | 12,000 | 12,000 | 12,000 | 49,000 | 49,000 | 49,000 |
| 20 | TITLUL II BUNURI SI SERVICII | 5,000 | | 5,000 | | 5,000 | | | | 5,000 | 5,000 | 5,000 |
| 610250 | Alte cheltuieli in domeniul ordinii publice si sigurantei nationale | 54,000 | | 54,000 | | 18,000 | 12,000 | 12,000 | 12,000 | 54,000 | 54,000 | 54,000 |
| 6302 | Partea a III-a Cheltuieli Social - Culturale | 1,088,000 | | 1,088,000 | | 289,000 | 316,000 | 263,000 | 220,000 | 1,171,000 | 1,201,000 | 1,233,000 |
| 6502 | Invatamant | 584,000 | | 584,000 | | 180,000 | 189,000 | 150,000 | 65,000 | 669,000 | 699,000 | 731,000 |
| 01 | CHELTUIELI CURENTE | 584,000 | | 584,000 | | 180,000 | 189,000 | 150,000 | 65,000 | 669,000 | 699,000 | 731,000 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 507,000 | | 507,000 | | 155,000 | 155,000 | 149,000 | 48,000 | 587,000 | 616,000 | 647,000 |
| 20 | TITLUL II BUNURI SI SERVICII | 67,000 | | 67,000 | | 20,000 | 29,000 | 1,000 | 17,000 | 72,000 | 73,000 | 74,000 |
| 59 | TITLUL XI ALTE CHELTUIELI | 10,000 | | 10,000 | | 5,000 | 5,000 | | | 10,000 | 10,000 | 10,000 |
| 650203 | Invatamant prescolar si primar | 269,000 | | 269,000 | | 64,000 | 64,000 | 93,000 | 48,000 | 269,000 | 269,000 | 269,000 |
| 65020301 | Invatamant prescolar | 82,000 | | 82,000 | | 22,000 | 22,000 | 22,000 | 16,000 | 82,000 | 82,000 | 82,000 |
| 65020302 | Invatamant primar | 187,000 | | 187,000 | | 42,000 | 42,000 | 71,000 | 32,000 | 187,000 | 187,000 | 187,000 |
| 650204 | Invatamant secundar | 315,000 | | 315,000 | | 116,000 | 125,000 | 57,000 | 17,000 | 400,000 | 430,000 | 462,000 |
| 65020401 | Invatamant secundar inferior | 315,000 | | 315,000 | | 116,000 | 125,000 | 57,000 | 17,000 | 400,000 | 430,000 | 462,000 |
| 6602 | Sanatate | 34,000 | | 34,000 | | 10,000 | 8,000 | 8,000 | 8,000 | 32,000 | 32,000 | 32,000 |
| 01 | CHELTUIELI CURENTE | 34,000 | | 34,000 | | 10,000 | 8,000 | 8,000 | 8,000 | 32,000 | 32,000 | 32,000 |

| Cod Indicator | Denumire indicatori | Prevederi anuale | | | | Prevederi trimestriale | | | | Estimari | | |
|---------------|--|------------------|---------------|------------------|---|------------------------|---------|----------|---------|----------|---------|---------|
| | | Buget initial | Influenta +/- | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2017 | 2018 | 2019 |
| B | A | 1=5+6+7+8 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | | | |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 32,000 | | 32,000 | | 8,000 | 8,000 | 8,000 | 8,000 | 32,000 | 32,000 | 32,000 |
| 20 | TITLUL II BUNURI SI SERVICII | 2,000 | | 2,000 | | 2,000 | | | | | | |
| 660208 | Servicii de sanatate publica | 34,000 | | 34,000 | | 10,000 | 8,000 | 8,000 | 8,000 | 32,000 | 32,000 | 32,000 |
| 6702 | Cultura, recreere si religie | 32,000 | | 32,000 | | 10,000 | 10,000 | 6,000 | 6,000 | 32,000 | 32,000 | 32,000 |
| 01 | CHELTUIELI CURENTE | 32,000 | | 32,000 | | 10,000 | 10,000 | 6,000 | 6,000 | 32,000 | 32,000 | 32,000 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 26,000 | | 26,000 | | 7,000 | 7,000 | 6,000 | 6,000 | 26,000 | 26,000 | 26,000 |
| 20 | TITLUL II BUNURI SI SERVICII | 6,000 | | 6,000 | | 3,000 | 3,000 | | | 6,000 | 6,000 | 6,000 |
| 670203 | Servicii culturale | 32,000 | | 32,000 | | 10,000 | 10,000 | 6,000 | 6,000 | 32,000 | 32,000 | 32,000 |
| 67020302 | Biblioteci publice comunale, orasenesti, municipale | 28,000 | | 28,000 | | 9,000 | 7,000 | 6,000 | 6,000 | 28,000 | 28,000 | 28,000 |
| 67020307 | Camine culturale | 4,000 | | 4,000 | | 1,000 | 3,000 | | | 4,000 | 4,000 | 4,000 |
| 6802 | Asigurari si asistenta sociala | 438,000 | | 438,000 | | 89,000 | 109,000 | 99,000 | 141,000 | 438,000 | 438,000 | 438,000 |
| 01 | CHELTUIELI CURENTE | 438,000 | | 438,000 | | 89,000 | 109,000 | 99,000 | 141,000 | 438,000 | 438,000 | 438,000 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 274,000 | | 274,000 | | 61,000 | 85,000 | 74,000 | 54,000 | 274,000 | 274,000 | 274,000 |
| 57 | TITLUL IX ASISTENTA SOCIALA | 164,000 | | 164,000 | | 28,000 | 24,000 | 25,000 | 87,000 | 164,000 | 164,000 | 164,000 |
| 680205 | Asistenta sociala in caz de boli si invaliditati | 353,000 | | 353,000 | | 84,000 | 107,000 | 99,000 | 63,000 | 353,000 | 353,000 | 353,000 |
| 68020502 | Asistenta sociala in caz de invaliditate | 353,000 | | 353,000 | | 84,000 | 107,000 | 99,000 | 63,000 | 353,000 | 353,000 | 353,000 |
| 680215 | Prevenirea excluderii sociale | 80,000 | | 80,000 | | 2,000 | | | 78,000 | 80,000 | 80,000 | 80,000 |
| 68021501 | Ajutor social | 80,000 | | 80,000 | | 2,000 | | | 78,000 | 80,000 | 80,000 | 80,000 |
| 680250 | Alte cheltuieli in domeniul asigurarilor si asistentei sociale | 5,000 | | 5,000 | | 3,000 | 2,000 | | | 5,000 | 5,000 | 5,000 |
| 68025050 | Alte cheltuieli in domeniul asistentei sociale | 5,000 | | 5,000 | | 3,000 | 2,000 | | | 5,000 | 5,000 | 5,000 |
| 690200 | Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape | 30,000 | | 30,000 | 2,000 | 15,000 | 6,000 | 6,000 | 3,000 | 23,000 | 23,000 | 23,000 |
| 7002 | Locuinte, servicii si dezvoltare publica | 30,000 | | 30,000 | 2,000 | 15,000 | 6,000 | 6,000 | 3,000 | 23,000 | 23,000 | 23,000 |
| 01 | CHELTUIELI CURENTE | 30,000 | | 30,000 | 2,000 | 15,000 | 6,000 | 6,000 | 3,000 | 23,000 | 23,000 | 23,000 |
| 20 | TITLUL II BUNURI SI SERVICII | 30,000 | | 30,000 | 2,000 | 15,000 | 6,000 | 6,000 | 3,000 | 23,000 | 23,000 | 23,000 |
| 700206 | Iluminat public si electrificari rurale | 30,000 | | 30,000 | 2,000 | 15,000 | 6,000 | 6,000 | 3,000 | 23,000 | 23,000 | 23,000 |
| 7902 | Partea a V-a Actiuni economice | 11,000 | | 11,000 | 10,000 | 11,000 | | | | 11,000 | 11,000 | 11,000 |
| 8402 | Transporturi | 11,000 | | 11,000 | 10,000 | 11,000 | | | | 11,000 | 11,000 | 11,000 |
| 01 | CHELTUIELI CURENTE | 11,000 | | 11,000 | 10,000 | 11,000 | | | | 11,000 | 11,000 | 11,000 |
| 20 | TITLUL II BUNURI SI SERVICII | 11,000 | | 11,000 | 10,000 | 11,000 | | | | 11,000 | 11,000 | 11,000 |
| 840203 | Transport rutier | 11,000 | | 11,000 | 10,000 | 11,000 | | | | 11,000 | 11,000 | 11,000 |
| 84020301 | Drumuri si poduri | 11,000 | | 11,000 | 10,000 | 11,000 | | | | 11,000 | 11,000 | 11,000 |

| Cod Indicator | Denumire indicatori | Prevederi anuale | | | | Prevederi trimestriale | | | | Estimari | | |
|---------------|--|------------------|---------------|------------------|---|------------------------|---------|----------|---------|----------|---------|---------|
| | | Buget initial | Influenta +/- | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2017 | 2018 | 2019 |
| B | A | 1=5+6+7+8 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | | | |
| 9602 | Rezerve, Excedent/Deficit | | | | | | | | | | | |
| 9702 | Rezerve | | | | | | | | | | | |
| 9802 | Excedent | | | | | | | | | | | |
| 980296 | Excedentul sectiunii de functionare | | | | | | | | | | | |
| 9902 | Deficit | | | | | | | | | | | |
| 990296 | Deficitul sectiunii de functionare | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | SECTIUNEA DE DEZVOLTARE | | | | | | | | | | | |
| 000102 | TOTAL VENITURI | 839,000 | | 839,000 | | 806,000 | 11,000 | 11,000 | 11,000 | 900,000 | 900,000 | 900,000 |
| 000202 | I. VENITURI CURENTE | 73,000 | | 73,000 | | 40,000 | 11,000 | 11,000 | 11,000 | 134,000 | 134,000 | 134,000 |
| 001202 | C. VENITURI NEFISCALE | 73,000 | | 73,000 | | 40,000 | 11,000 | 11,000 | 11,000 | 134,000 | 134,000 | 134,000 |
| 001402 | C2. VANZARI DE BUNURI SI SERVICII | 73,000 | | 73,000 | | 40,000 | 11,000 | 11,000 | 11,000 | 134,000 | 134,000 | 134,000 |
| 3702 | Transferuri voluntare, altele decat subventiile | 73,000 | | 73,000 | | 40,000 | 11,000 | 11,000 | 11,000 | 134,000 | 134,000 | 134,000 |
| 370204 | Varsaminte din sectiunea de functionare | 73,000 | | 73,000 | | 40,000 | 11,000 | 11,000 | 11,000 | 134,000 | 134,000 | 134,000 |
| 4202 | Subventii de la bugetul de stat | 766,000 | | 766,000 | | 766,000 | | | | 766,000 | 766,000 | 766,000 |
| 420265 | Finantarea Programului National de Dezvoltare Locala | 766,000 | | 766,000 | | 766,000 | | | | 766,000 | 766,000 | 766,000 |
| | | | | | | | | | | | | |
| 4902 | TOTAL CHELTUIELI | 839,000 | | 839,000 | 9,000 | 806,000 | 11,000 | 11,000 | 11,000 | 900,000 | 900,000 | 900,000 |
| 70 | CHELTUIELI DE CAPITAL | 839,000 | | 839,000 | 9,000 | 806,000 | 11,000 | 11,000 | 11,000 | 900,000 | 900,000 | 900,000 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 839,000 | | 839,000 | 9,000 | 806,000 | 11,000 | 11,000 | 11,000 | 900,000 | 900,000 | 900,000 |
| 5002 | Partea I-a Servicii publice generale | 64,000 | | 64,000 | | 31,000 | 11,000 | 11,000 | 11,000 | 64,000 | 64,000 | 64,000 |
| 5102 | Autoritati publice si actiuni externe | 64,000 | | 64,000 | | 31,000 | 11,000 | 11,000 | 11,000 | 64,000 | 64,000 | 64,000 |
| 70 | CHELTUIELI DE CAPITAL | 64,000 | | 64,000 | | 31,000 | 11,000 | 11,000 | 11,000 | 64,000 | 64,000 | 64,000 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 64,000 | | 64,000 | | 31,000 | 11,000 | 11,000 | 11,000 | 64,000 | 64,000 | 64,000 |
| 510201 | Autoritati executive si legislative | 64,000 | | 64,000 | | 31,000 | 11,000 | 11,000 | 11,000 | 64,000 | 64,000 | 64,000 |
| 51020103 | Autoritati executive | 64,000 | | 64,000 | | 31,000 | 11,000 | 11,000 | 11,000 | 64,000 | 64,000 | 64,000 |
| 6302 | Partea a III-a Cheltuieli Social - Culturale | 5,000 | | 5,000 | 5,000 | 5,000 | | | | 5,000 | 5,000 | 5,000 |
| 6502 | Invatamant | 5,000 | | 5,000 | 5,000 | 5,000 | | | | 5,000 | 5,000 | 5,000 |
| 70 | CHELTUIELI DE CAPITAL | 5,000 | | 5,000 | 5,000 | 5,000 | | | | 5,000 | 5,000 | 5,000 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 5,000 | | 5,000 | 5,000 | 5,000 | | | | 5,000 | 5,000 | 5,000 |
| 650203 | Invatamant prescolar si primar | 5,000 | | 5,000 | 5,000 | 5,000 | | | | 5,000 | 5,000 | 5,000 |

| Cod Indicator | Denumire indicatori | Prevederi anuale | | | | Prevederi trimestriale | | | | Estimari | | |
|---------------|---|------------------|---------------|------------------|---|------------------------|---------|----------|---------|----------|---------|---------|
| | | Buget initial | Influenta +/- | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2017 | 2018 | 2019 |
| B | A | 1=5+6+7+8 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | | | |
| 65020301 | Invatamant prescolar | 5,000 | | 5,000 | 5,000 | 5,000 | | | | 5,000 | 5,000 | 5,000 |
| 690200 | Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape | 770,000 | | 770,000 | 4,000 | 770,000 | | | | 826,000 | 826,000 | 826,000 |
| 7002 | Locuinte, servicii si dezvoltare publica | 770,000 | | 770,000 | 4,000 | 770,000 | | | | 826,000 | 826,000 | 826,000 |
| 70 | CHELTUIELI DE CAPITAL | 770,000 | | 770,000 | 4,000 | 770,000 | | | | 826,000 | 826,000 | 826,000 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 770,000 | | 770,000 | 4,000 | 770,000 | | | | 826,000 | 826,000 | 826,000 |
| 700205 | Alimentare cu apa si amenajari hidrotehnice | 766,000 | | 766,000 | | 766,000 | | | | 766,000 | 766,000 | 766,000 |
| 70020501 | Alimentare cu apa | 766,000 | | 766,000 | | 766,000 | | | | 766,000 | 766,000 | 766,000 |
| 700250 | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 4,000 | | 4,000 | 4,000 | 4,000 | | | | 60,000 | 60,000 | 60,000 |
| 7902 | Partea a V-a Actiuni economice | | | | | | | | | 5,000 | 5,000 | 5,000 |
| 8402 | Transporturi | | | | | | | | | 5,000 | 5,000 | 5,000 |
| 70 | CHELTUIELI DE CAPITAL | | | | | | | | | 5,000 | 5,000 | 5,000 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | | | | | | | | | 5,000 | 5,000 | 5,000 |
| 840203 | Transport rutier | | | | | | | | | 5,000 | 5,000 | 5,000 |
| 84020301 | Drumuri si poduri | | | | | | | | | 5,000 | 5,000 | 5,000 |
| 9602 | Rezerve, Excedent/Deficit | | | | | | | | | | | |
| 9702 | Rezerve | | | | | | | | | | | |
| 9802 | Excedent | | | | | | | | | | | |
| 980297 | Excedentul sectiunii de dezvoltare | | | | | | | | | | | |
| 9902 | Deficit | | | | | | | | | | | |
| 990297 | Deficitul sectiunii de dezvoltare | | | | | | | | | | | |

Conducatorul institutiei
TOCEA MARIAN

Conducatorul compartimentului
financiar - contabil
BALA MIOARA