

**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

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Cod	Denumire indicator	Buget 2016						Estimari		
		Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000102	TOTAL VENITURI	2,706,000		1,191,000	699,000	466,000	350,000	3,009,000	3,107,000	3,210,000
499002	VENITURI PROPRII	1,921,000		970,000	460,000	271,000	220,000	2,064,000	2,135,000	2,210,000
000202	I. VENITURI CURENTE	2,664,000		1,180,000	690,000	457,000	337,000	2,962,000	3,060,000	3,163,000
000302	A. VENITURI FISCALE	2,634,000		1,171,000	683,000	450,000	330,000	2,932,000	3,030,000	3,133,000
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,583,000		846,000	399,000	212,000	126,000	1,726,000	1,797,000	1,872,000
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,583,000		846,000	399,000	212,000	126,000	1,726,000	1,797,000	1,872,000
0302	Impozit pe venit	2,000		1,000	0	1,000	0	6,000	6,000	6,000
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	2,000		1,000	0	1,000	0	6,000	6,000	6,000
0402	Cote si sume defalcate din impozitul pe venit	1,581,000		845,000	399,000	211,000	126,000	1,720,000	1,791,000	1,866,000
040201	Cote defalcate din impozitul pe venit	1,533,000		827,000	389,000	201,000	116,000	1,594,000	1,660,000	1,731,000
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	48,000		18,000	10,000	10,000	10,000	126,000	131,000	135,000
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	266,000		101,000	47,000	45,000	73,000	266,000	266,000	266,000
0702	Impozite si taxe pe proprietate	266,000		101,000	47,000	45,000	73,000	266,000	266,000	266,000
070201	Impozit si taxa pe cladiri	81,000		28,000	16,000	16,000	21,000	81,000	81,000	81,000
07020101	Impozit pe cladiri de la persoane fizice	26,000		8,000	6,000	6,000	6,000	26,000	26,000	26,000
07020102	Impozit si taxa pe cladiri de la persoane juridice	55,000		20,000	10,000	10,000	15,000	55,000	55,000	55,000
070202	Impozit si taxa pe teren	166,000		67,000	27,000	26,000	46,000	166,000	166,000	166,000
07020201	Impozit pe terenuri de la persoane fizice	40,000		25,000	5,000	5,000	5,000	40,000	40,000	40,000
07020202	Impozit si taxa pe teren de la persoane juridice	5,000		2,000	1,000	1,000	1,000	5,000	5,000	5,000
07020203	Impozitul pe terenul din extravilan	121,000		40,000	21,000	20,000	40,000	121,000	121,000	121,000
070203	Taxe judiciare de timbru si alte taxe de timbru	4,000		1,000	1,000	1,000	1,000	4,000	4,000	4,000

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
070250	Alte impozite si taxe pe proprietate	15,000		5,000	3,000	2,000	5,000	15,000	15,000	15,000
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	785,000		224,000	237,000	193,000	131,000	940,000	967,000	995,000
1102	Sume defalcate din TVA	743,000		210,000	230,000	186,000	117,000	898,000	925,000	953,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	701,000		190,000	222,000	180,000	109,000	767,000	791,000	816,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	42,000		20,000	8,000	6,000	8,000	131,000	134,000	137,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	42,000		14,000	7,000	7,000	14,000	42,000	42,000	42,000
160202	Impozit pe mijloacele de transport	42,000		14,000	7,000	7,000	14,000	42,000	42,000	42,000
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	36,000		12,000	6,000	6,000	12,000	36,000	36,000	36,000
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	6,000		2,000	1,000	1,000	2,000	6,000	6,000	6,000
001202	C. VENITURI NEFISCALE	30,000		9,000	7,000	7,000	7,000	30,000	30,000	30,000
001302	C1. VENITURI DIN PROPRIETATE	18,000		5,000	4,000	4,000	5,000	18,000	18,000	18,000
3002	Venituri din proprietate	18,000		5,000	4,000	4,000	5,000	18,000	18,000	18,000
300205	Venituri din concesiuni si inchirieri	18,000		5,000	4,000	4,000	5,000	18,000	18,000	18,000
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	18,000		5,000	4,000	4,000	5,000	18,000	18,000	18,000
001402	C2. VANZARI DE BUNURI SI SERVICII	12,000		4,000	3,000	3,000	2,000	12,000	12,000	12,000
3302	Venituri din prestari de servicii si alte activitati	2,000		0	1,000	1,000	0	2,000	2,000	2,000
330208	Venituri din prestari de servicii	2,000		0	1,000	1,000	0	2,000	2,000	2,000
3502	Amenzi, penalitati si confiscari	9,000		3,000	2,000	2,000	2,000	9,000	9,000	9,000
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	2,000		1,000	0	0	1,000	2,000	2,000	2,000
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	2,000		1,000	0	0	1,000	2,000	2,000	2,000
350250	Alte amenzi, penalitati si confiscari	7,000		2,000	2,000	2,000	1,000	7,000	7,000	7,000
3602	Diverse venituri	1,000		1,000	0	0	0	1,000	1,000	1,000
360250	Alte venituri	1,000		1,000	0	0	0	1,000	1,000	1,000
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-559,000		-559,000	0	0	0	-524,000	-524,000	-524,000

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
370204	Varsaminte din sectiunea de functionare	559,000		559,000	0	0	0	524,000	524,000	524,000
001702	IV. SUBVENTII	42,000		11,000	9,000	9,000	13,000	47,000	47,000	47,000
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	42,000		11,000	9,000	9,000	13,000	47,000	47,000	47,000
4202	Subventii de la bugetul de stat	42,000		11,000	9,000	9,000	13,000	47,000	47,000	47,000
002002	B. Curente	42,000		11,000	9,000	9,000	13,000	47,000	47,000	47,000
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	6,000		1,000	0	0	5,000	11,000	11,000	11,000
420241	Subventii din bugetul de stat pentru finantarea sanatatii	36,000		10,000	9,000	9,000	8,000	36,000	36,000	36,000
4902	TOTAL CHELTUIELI	3,276,000	0	1,761,000	699,000	466,000	350,000	3,009,000	3,107,000	3,210,000
01	CHELTUIELI CURENTE	2,147,000	0	632,000	699,000	466,000	350,000	2,485,000	2,583,000	2,686,000
10	TITLUL I CHELTUIELI DE PERSONAL	1,156,000	0	320,500	374,500	272,000	189,000	1,168,000	1,191,000	1,215,000
1001	Cheltuieli salariale in bani	957,670	0	264,120	312,560	223,400	157,590	X	X	X
100101	Salarii de baza	805,180	0	232,320	232,860	200,620	139,380	X	X	X
100106	Alte sporuri	38,640	0	12,500	12,600	7,670	5,870	X	X	X
100111	Fond aferent platii cu ora	20,850	0	7,300	10,100	3,110	340	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	93,000	0	12,000	57,000	12,000	12,000	X	X	X
1003	Contributii	198,330	0	56,380	61,940	48,600	31,410	X	X	X
100301	Contributii de asigurari sociale de stat	133,570	0	39,580	39,530	33,110	21,350	X	X	X
100302	Contributii de asigurari de somaj	4,830	0	1,240	1,370	1,350	870	X	X	X
100303	Contributii de asigurari sociale de sanatate	50,130	0	13,120	18,430	11,390	7,190	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1,350	0	380	400	350	220	X	X	X
100306	Contributii pentru concedii si indemnizatii	8,450	0	2,060	2,210	2,400	1,780	X	X	X
20	TITLUL II BUNURI SI SERVICII	724,000	0	246,500	239,500	141,000	97,000	1,045,000	1,120,000	1,199,000
2001	Bunuri si servicii	342,400	0	124,800	85,500	67,000	65,100	X	X	X
200101	Furnituri de birou	10,000	0	3,600	2,400	2,500	1,500	X	X	X
200102	Materiale pentru curatenie	3,700	0	600	700	1,700	700	X	X	X
200103	Încalzit, Iluminat si forta motrica	173,000	0	71,000	42,000	28,300	31,700	X	X	X
200104	Apa, canal si salubritate	2,000	0	500	500	500	500	X	X	X
200105	Carburanti si lubrifianti	65,300	0	19,000	17,000	15,300	14,000	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200106	Piese de schimb	20,000	0	10,000	10,000	0	0	X	X	X
200107	Transport	10,000	0	3,000	1,000	1,800	4,200	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	22,400	0	5,600	5,600	5,600	5,600	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	9,800	0	2,700	2,400	2,200	2,500	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	26,200	0	8,800	3,900	9,100	4,400	X	X	X
2002	Reparatii curente	40,000	0	10,000	30,000	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	22,200	0	15,200	7,000	0	0	X	X	X
200530	Alte obiecte de inventar	22,200	0	15,200	7,000	0	0	X	X	X
2006	Daplasari, detasari, transferari	6,500	0	2,400	1,400	1,400	1,300	X	X	X
200601	Deplasari interne, detasari, transferari	6,500	0	2,400	1,400	1,400	1,300	X	X	X
2011	Carti, publicatii si materiale documentare	5,500	0	3,500	1,000	0	1,000	X	X	X
2013	Pregatire profesionala	20,000	0	0	20,000	0	0	X	X	X
2023	Prevenirea si combaterea inundatiilor si ingheturilor	10,000	0	5,000	0	5,000	0	X	X	X
2030	Alte cheltuieli	277,400	0	85,600	94,600	67,600	29,600	X	X	X
203003	Prime de asigurare non-viata	5,000	0	3,000	2,000	0	0	X	X	X
203009	Executarea silita a creantelor bugetare	10,000	0	0	10,000	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	262,400	0	82,600	82,600	67,600	29,600	X	X	X
50	TITLUL V FONDURI DE REZERVA	20,000	0	0	20,000	0	0	20,000	20,000	20,000
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	20,000	0	0	20,000	0	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	231,000	0	56,000	58,000	53,000	64,000	236,000	236,000	236,000
5702	Ajutoare sociale	231,000	0	56,000	58,000	53,000	64,000	X	X	X
570201	Ajutoare sociale in numerar	231,000	0	56,000	58,000	53,000	64,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	16,000	0	9,000	7,000	0	0	16,000	16,000	16,000
5901	Burse	16,000	0	9,000	7,000	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	1,129,000	0	1,129,000	0	0	0	524,000	524,000	524,000
71	TITLUL XIII ACTIVE NEFINANCIARE	1,129,000	0	1,129,000	0	0	0	524,000	524,000	524,000
7101	Active fixe	1,129,000	0	1,129,000	0	0	0	X	X	X
710101	Constructii	1,129,000	0	1,129,000	0	0	0	X	X	X
5002	Partea I-a Servicii publice generale	1,313,000	0	539,000	364,000	224,000	186,000	1,284,000	1,359,000	1,438,000
5102	Autoritati publice si actiuni externe	1,228,000	0	539,000	279,000	224,000	186,000	1,264,000	1,339,000	1,418,000
01	CHELTUIELI CURENTE	977,000	0	288,000	279,000	224,000	186,000	1,264,000	1,339,000	1,418,000

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
10	TITLUL I CHELTUIELI DE PERSONAL	534,000	0	133,500	133,500	134,000	133,000	534,000	534,000	534,000
1001	Cheltuieli salariale in bani	449,000	0	112,500	112,500	112,000	112,000	X	X	X
100101	Salarii de baza	384,000	0	96,000	96,000	96,000	96,000	X	X	X
100106	Alte sporuri	17,000	0	4,500	4,500	4,000	4,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	48,000	0	12,000	12,000	12,000	12,000	X	X	X
1003	Contributii	85,000	0	21,000	21,000	22,000	21,000	X	X	X
100301	Contributii de asigurari sociale de stat	59,700	0	14,800	14,700	15,200	15,000	X	X	X
100302	Contributii de asigurari de somaj	2,000	0	400	500	600	500	X	X	X
100303	Contributii de asigurari sociale de sanatate	20,000	0	5,000	5,000	5,350	4,650	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	400	0	100	100	100	100	X	X	X
100306	Contributii pentru concedii si indemnizatii	2,900	0	700	700	750	750	X	X	X
20	TITLUL II BUNURI SI SERVICII	443,000	0	154,500	145,500	90,000	53,000	730,000	805,000	884,000
2001	Bunuri si servicii	128,000	0	46,500	34,500	24,000	23,000	X	X	X
200101	Furnituri de birou	8,000	0	3,000	2,000	2,000	1,000	X	X	X
200102	Materiale pentru curatenie	2,000	0	500	500	500	500	X	X	X
200103	Încalzit, Iluminat si forta motrica	38,000	0	16,000	7,000	7,000	8,000	X	X	X
200104	Apa, canal si salubritate	2,000	0	500	500	500	500	X	X	X
200105	Carburanti si lubrifianti	33,000	0	10,000	8,000	8,000	7,000	X	X	X
200106	Piese de schimb	20,000	0	10,000	10,000	0	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	20,000	0	5,000	5,000	5,000	5,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	3,000	0	1,000	1,000	500	500	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	2,000	0	500	500	500	500	X	X	X
2002	Reparatii curente	15,000	0	10,000	5,000	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	20,000	0	13,000	7,000	0	0	X	X	X
200530	Alte obiecte de inventar	20,000	0	13,000	7,000	0	0	X	X	X
2006	Daplasari, detasari, transferari	5,000	0	2,000	1,000	1,000	1,000	X	X	X
200601	Deplasari interne, detasari, transferari	5,000	0	2,000	1,000	1,000	1,000	X	X	X
2011	Carti, publicatii si materiale documentare	5,000	0	3,000	1,000	0	1,000	X	X	X
2013	Pregatire profesionala	20,000	0	0	20,000	0	0	X	X	X
2030	Alte cheltuieli	250,000	0	80,000	77,000	65,000	28,000	X	X	X

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203003	Prime de asigurare non-viata	5,000	0	3,000	2,000	0	0	X	X	X
203009	Executarea silita a creantelor bugetare	10,000	0	0	10,000	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	235,000	0	77,000	65,000	65,000	28,000	X	X	X
70	CHELTUIELI DE CAPITAL	251,000	0	251,000	0	0	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	251,000	0	251,000	0	0	0	0	0	0
7101	Active fixe	251,000	0	251,000	0	0	0	X	X	X
710101	Constructii	251,000	0	251,000	0	0	0	X	X	X
510201	Autoritati executive si legislative	1,228,000	0	539,000	279,000	224,000	186,000	1,264,000	1,339,000	1,418,000
51020103	Autoritati executive	1,228,000	0	539,000	279,000	224,000	186,000	1,264,000	1,339,000	1,418,000
5402	Alte servicii publice generale	85,000	0	0	85,000	0	0	20,000	20,000	20,000
01	CHELTUIELI CURENTE	85,000	0	0	85,000	0	0	20,000	20,000	20,000
10	TITLUL I CHELTUIELI DE PERSONAL	50,000	0	0	50,000	0	0	0	0	0
1001	Cheltuieli salariale in bani	45,000	0	0	45,000	0	0	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	45,000	0	0	45,000	0	0	X	X	X
1003	Contributii	5,000	0	0	5,000	0	0	X	X	X
100303	Contributii de asigurari sociale de sanatate	5,000	0	0	5,000	0	0	X	X	X
20	TITLUL II BUNURI SI SERVICII	15,000	0	0	15,000	0	0	0	0	0
2030	Alte cheltuieli	15,000	0	0	15,000	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	15,000	0	0	15,000	0	0	X	X	X
50	TITLUL V FONDURI DE REZERVA	20,000	0	0	20,000	0	0	20,000	20,000	20,000
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	20,000	0	0	20,000	0	0	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	20,000	0	0	20,000	0	0	20,000	20,000	20,000
540250	Alte servicii publice generale	65,000	0	0	65,000	0	0	0	0	0
6302	Partea a III-a Cheltuieli Social - Culturale	907,000	0	281,000	276,000	211,000	139,000	990,000	1,013,000	1,037,000
6502	Invatamant	512,000	0	186,000	177,000	115,000	34,000	590,000	613,000	637,000
01	CHELTUIELI CURENTE	512,000	0	186,000	177,000	115,000	34,000	590,000	613,000	637,000
10	TITLUL I CHELTUIELI DE PERSONAL	392,000	0	143,000	146,000	92,000	11,000	454,000	477,000	501,000
1001	Cheltuieli salariale in bani	318,270	0	116,020	118,460	74,800	8,990	X	X	X
100101	Salarii de baza	282,180	0	102,320	101,860	69,620	8,380	X	X	X
100106	Alte sporuri	15,240	0	6,400	6,500	2,070	270	X	X	X
100111	Fond aferent platii cu ora	20,850	0	7,300	10,100	3,110	340	X	X	X

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
1003	Contributii	73,730	0	26,980	27,540	17,200	2,010	X	X	X
100301	Contributii de asigurari sociale de stat	51,050	0	18,610	19,080	11,960	1,400	X	X	X
100302	Contributii de asigurari de somaj	1,730	0	620	630	430	50	X	X	X
100303	Contributii de asigurari sociale de sanatate	17,510	0	6,510	6,580	3,960	460	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	580	0	200	210	150	20	X	X	X
100306	Contributii pentru concedii si indemnizatii	2,860	0	1,040	1,040	700	80	X	X	X
20	TITLUL II BUNURI SI SERVICII	104,000	0	34,000	24,000	23,000	23,000	120,000	120,000	120,000
2001	Bunuri si servicii	97,400	0	30,300	23,000	22,000	22,100	X	X	X
200101	Furnituri de birou	2,000	0	600	400	500	500	X	X	X
200102	Materiale pentru curatenie	1,700	0	100	200	1,200	200	X	X	X
200103	Încalzit, Iluminat si forta motrica	33,000	0	12,000	10,000	4,300	6,700	X	X	X
200105	Carburanti si lubrifianti	32,300	0	9,000	9,000	7,300	7,000	X	X	X
200107	Transport	10,000	0	3,000	1,000	1,800	4,200	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	2,400	0	600	600	600	600	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	6,800	0	1,700	1,400	1,700	2,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	9,200	0	3,300	400	4,600	900	X	X	X
2005	Bunuri de natura obiectelor de inventar	2,200	0	2,200	0	0	0	X	X	X
200530	Alte obiecte de inventar	2,200	0	2,200	0	0	0	X	X	X
2006	Daplasari, detasari, transferari	1,500	0	400	400	400	300	X	X	X
200601	Deplasari interne, detasari, transferari	1,500	0	400	400	400	300	X	X	X
2011	Carti, publicatii si materiale documentare	500	0	500	0	0	0	X	X	X
2030	Alte cheltuieli	2,400	0	600	600	600	600	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	2,400	0	600	600	600	600	X	X	X
59	TITLUL XI ALTE CHELTUIELI	16,000	0	9,000	7,000	0	0	16,000	16,000	16,000
5901	Burse	16,000	0	9,000	7,000	0	0	X	X	X
650203	Invatamant prescolar si primar	148,000	0	54,000	54,000	35,000	5,000	148,000	148,000	148,000
65020301	Invatamant prescolar	62,000	0	22,000	22,000	15,000	3,000	62,000	62,000	62,000
65020302	Invatamant primar	86,000	0	32,000	32,000	20,000	2,000	86,000	86,000	86,000
650204	Invatamant secundar	364,000	0	132,000	123,000	80,000	29,000	442,000	465,000	489,000
65020401	Invatamant secundar inferior	364,000	0	132,000	123,000	80,000	29,000	442,000	465,000	489,000

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
6602	Sanatate	36,000	0	10,000	9,000	9,000	8,000	36,000	36,000	36,000
01	CHELTUIELI CURENTE	36,000	0	10,000	9,000	9,000	8,000	36,000	36,000	36,000
10	TITLUL I CHELTUIELI DE PERSONAL	36,000	0	10,000	9,000	9,000	8,000	36,000	36,000	36,000
1001	Cheltuieli salariale in bani	29,000	0	8,000	7,000	7,000	7,000	X	X	X
100101	Salarii de baza	29,000	0	8,000	7,000	7,000	7,000	X	X	X
1003	Contributii	7,000	0	2,000	2,000	2,000	1,000	X	X	X
100301	Contributii de asigurari sociale de stat	4,600	0	1,400	1,400	1,400	400	X	X	X
100302	Contributii de asigurari de somaj	240	0	70	70	50	50	X	X	X
100303	Contributii de asigurari sociale de sanatate	1,660	0	400	400	430	430	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	100	0	30	30	20	20	X	X	X
100306	Contributii pentru concedii si indemnizatii	400	0	100	100	100	100	X	X	X
660208	Servicii de sanatate publica	36,000	0	10,000	9,000	9,000	8,000	36,000	36,000	36,000
6702	Cultura, recreere si religie	42,000	0	11,000	10,000	11,000	10,000	42,000	42,000	42,000
01	CHELTUIELI CURENTE	42,000	0	11,000	10,000	11,000	10,000	42,000	42,000	42,000
10	TITLUL I CHELTUIELI DE PERSONAL	32,000	0	8,000	8,000	8,000	8,000	32,000	32,000	32,000
1001	Cheltuieli salariale in bani	26,400	0	6,600	6,600	6,600	6,600	X	X	X
100101	Salarii de baza	24,000	0	6,000	6,000	6,000	6,000	X	X	X
100106	Alte sporuri	2,400	0	600	600	600	600	X	X	X
1003	Contributii	5,600	0	1,400	1,400	1,400	1,400	X	X	X
100301	Contributii de asigurari sociale de stat	3,720	0	930	930	930	930	X	X	X
100302	Contributii de asigurari de somaj	160	0	40	40	40	40	X	X	X
100303	Contributii de asigurari sociale de sanatate	1,400	0	350	350	350	350	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	80	0	20	20	20	20	X	X	X
100306	Contributii pentru concedii si indemnizatii	240	0	60	60	60	60	X	X	X
20	TITLUL II BUNURI SI SERVICII	10,000	0	3,000	2,000	3,000	2,000	10,000	10,000	10,000
2001	Bunuri si servicii	10,000	0	3,000	2,000	3,000	2,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	10,000	0	3,000	2,000	3,000	2,000	X	X	X
670203	Servicii culturale	32,000	0	8,000	8,000	8,000	8,000	32,000	32,000	32,000
67020302	Biblioteci publice comunale, orasenesti, municipale	32,000	0	8,000	8,000	8,000	8,000	32,000	32,000	32,000
670205	Servicii recreative si sportive	10,000	0	3,000	2,000	3,000	2,000	10,000	10,000	10,000



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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
67020501	Sport	10,000	0	3,000	2,000	3,000	2,000	10,000	10,000	10,000
6802	Asigurari si asistenta sociala	317,000	0	74,000	80,000	76,000	87,000	322,000	322,000	322,000
01	CHELTUIELI CURENTE	317,000	0	74,000	80,000	76,000	87,000	322,000	322,000	322,000
10	TITLUL I CHELTUIELI DE PERSONAL	86,000	0	18,000	22,000	23,000	23,000	86,000	86,000	86,000
1001	Cheltuieli salariale in bani	69,000	0	15,000	18,000	18,000	18,000	X	X	X
100101	Salarii de baza	69,000	0	15,000	18,000	18,000	18,000	X	X	X
1003	Contributii	17,000	0	3,000	4,000	5,000	5,000	X	X	X
100301	Contributii de asigurari sociale de stat	11,020	0	2,220	2,800	3,000	3,000	X	X	X
100302	Contributii de asigurari de somaj	580	0	80	100	200	200	X	X	X
100303	Contributii de asigurari sociale de sanatate	3,360	0	560	800	1,000	1,000	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	150	0	20	30	50	50	X	X	X
100306	Contributii pentru concedii si indemnizatii	1,890	0	120	270	750	750	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	231,000	0	56,000	58,000	53,000	64,000	236,000	236,000	236,000
5702	Ajutoare sociale	231,000	0	56,000	58,000	53,000	64,000	X	X	X
570201	Ajutoare sociale in numerar	231,000	0	56,000	58,000	53,000	64,000	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	304,000	0	71,000	80,000	76,000	77,000	304,000	304,000	304,000
68020502	Asistenta sociala in caz de invaliditate	304,000	0	71,000	80,000	76,000	77,000	304,000	304,000	304,000
680215	Prevenirea excluderii sociale	11,000	0	1,000	0	0	10,000	16,000	16,000	16,000
68021501	Ajutor social	11,000	0	1,000	0	0	10,000	16,000	16,000	16,000
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	2,000	0	2,000	0	0	0	2,000	2,000	2,000
68025050	Alte cheltuieli in domeniul asistentei sociale	2,000	0	2,000	0	0	0	2,000	2,000	2,000
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	441,000	0	331,000	59,000	26,000	25,000	201,000	201,000	201,000
7002	Locuinte, servicii si dezvoltare publica	431,000	0	326,000	57,000	24,000	24,000	191,000	191,000	191,000
01	CHELTUIELI CURENTE	158,000	0	53,000	57,000	24,000	24,000	191,000	191,000	191,000
10	TITLUL I CHELTUIELI DE PERSONAL	26,000	0	8,000	6,000	6,000	6,000	26,000	26,000	26,000
1001	Cheltuieli salariale in bani	21,000	0	6,000	5,000	5,000	5,000	X	X	X
100101	Salarii de baza	17,000	0	5,000	4,000	4,000	4,000	X	X	X
100106	Alte sporuri	4,000	0	1,000	1,000	1,000	1,000	X	X	X
1003	Contributii	5,000	0	2,000	1,000	1,000	1,000	X	X	X
100301	Contributii de asigurari sociale de stat	3,480	0	1,620	620	620	620	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100302	Contributii de asigurari de somaj	120	0	30	30	30	30	X	X	X
100303	Contributii de asigurari sociale de sanatate	1,200	0	300	300	300	300	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	40	0	10	10	10	10	X	X	X
100306	Contributii pentru concedii si indemnizatii	160	0	40	40	40	40	X	X	X
20	TITLUL II BUNURI SI SERVICII	132,000	0	45,000	51,000	18,000	18,000	165,000	165,000	165,000
2001	Bunuri si servicii	107,000	0	45,000	26,000	18,000	18,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	102,000	0	43,000	25,000	17,000	17,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	5,000	0	2,000	1,000	1,000	1,000	X	X	X
2002	Reparatii curente	25,000	0	0	25,000	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	273,000	0	273,000	0	0	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	273,000	0	273,000	0	0	0	0	0	0
7101	Active fixe	273,000	0	273,000	0	0	0	X	X	X
710101	Constructii	273,000	0	273,000	0	0	0	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	321,000	0	291,000	12,000	9,000	9,000	61,000	61,000	61,000
70020501	Alimentare cu apa	295,000	0	283,000	6,000	3,000	3,000	35,000	35,000	35,000
70020502	Amenajari hidrotehnice	26,000	0	8,000	6,000	6,000	6,000	26,000	26,000	26,000
700206	Iluminat public si electrificari rurale	110,000	0	35,000	45,000	15,000	15,000	130,000	130,000	130,000
7402	Protectia mediului	10,000	0	5,000	2,000	2,000	1,000	10,000	10,000	10,000
01	CHELTUIELI CURENTE	10,000	0	5,000	2,000	2,000	1,000	10,000	10,000	10,000
20	TITLUL II BUNURI SI SERVICII	10,000	0	5,000	2,000	2,000	1,000	10,000	10,000	10,000
2030	Alte cheltuieli	10,000	0	5,000	2,000	2,000	1,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	10,000	0	5,000	2,000	2,000	1,000	X	X	X
740205	Salubritate si gestiunea deseurilor	10,000	0	5,000	2,000	2,000	1,000	10,000	10,000	10,000
74020502	Colectarea, tratarea si distrugerea deseurilor	10,000	0	5,000	2,000	2,000	1,000	10,000	10,000	10,000
7902	Partea a V-a Actiuni economice	615,000	0	610,000	0	5,000	0	534,000	534,000	534,000
8002	Actiuni generale economice, comerciale si de munca	10,000	0	5,000	0	5,000	0	10,000	10,000	10,000
01	CHELTUIELI CURENTE	10,000	0	5,000	0	5,000	0	10,000	10,000	10,000
20	TITLUL II BUNURI SI SERVICII	10,000	0	5,000	0	5,000	0	10,000	10,000	10,000
2023	Prevenirea si combaterea inundatiilor si ingheturilor	10,000	0	5,000	0	5,000	0	X	X	X
800201	Actiuni generale economice si comerciale	10,000	0	5,000	0	5,000	0	10,000	10,000	10,000

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
80020106	Prevenire si combatere inundatii si gheturi	10,000	0	5,000	0	5,000	0	10,000	10,000	10,000
8402	Transporturi	605,000	0	605,000	0	0	0	524,000	524,000	524,000
70	CHELTUIELI DE CAPITAL	605,000	0	605,000	0	0	0	524,000	524,000	524,000
71	TITLUL XIII ACTIVE NEFINANCIARE	605,000	0	605,000	0	0	0	524,000	524,000	524,000
7101	Active fixe	605,000	0	605,000	0	0	0	X	X	X
710101	Constructii	605,000	0	605,000	0	0	0	X	X	X
840203	Transport rutier	605,000	0	605,000	0	0	0	524,000	524,000	524,000
84020301	Drumuri si poduri	605,000	0	605,000	0	0	0	524,000	524,000	524,000
9602	Rezerve, Excedent/Deficit	-570,000	0	-570,000	0	0	0	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0	0
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0
9902	Deficit	570,000	0	570,000	0	0	0	0	0	0
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	570,000	0	570,000	0	0	0	0	0	0
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	2,147,000		632,000	699,000	466,000	350,000	2,485,000	2,583,000	2,686,000
499002	VENITURI PROPRII	1,921,000		970,000	460,000	271,000	220,000	2,064,000	2,135,000	2,210,000
000202	I. VENITURI CURENTE	2,105,000		621,000	690,000	457,000	337,000	2,438,000	2,536,000	2,639,000
000302	A. VENITURI FISCALE	2,634,000		1,171,000	683,000	450,000	330,000	2,932,000	3,030,000	3,133,000
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,583,000		846,000	399,000	212,000	126,000	1,726,000	1,797,000	1,872,000
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,583,000		846,000	399,000	212,000	126,000	1,726,000	1,797,000	1,872,000
0302	Impozit pe venit	2,000		1,000	0	1,000	0	6,000	6,000	6,000
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	2,000		1,000	0	1,000	0	6,000	6,000	6,000
0402	Cote si sume defalcate din impozitul pe venit	1,581,000		845,000	399,000	211,000	126,000	1,720,000	1,791,000	1,866,000
040201	Cote defalcate din impozitul pe venit	1,533,000		827,000	389,000	201,000	116,000	1,594,000	1,660,000	1,731,000
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	48,000		18,000	10,000	10,000	10,000	126,000	131,000	135,000

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	266,000		101,000	47,000	45,000	73,000	266,000	266,000	266,000
0702	Impozite si taxe pe proprietate	266,000		101,000	47,000	45,000	73,000	266,000	266,000	266,000
070201	Impozit si taxa pe cladiri	81,000		28,000	16,000	16,000	21,000	81,000	81,000	81,000
07020101	Impozit pe cladiri de la persoane fizice	26,000		8,000	6,000	6,000	6,000	26,000	26,000	26,000
07020102	Impozit si taxa pe cladiri de la persoane juridice	55,000		20,000	10,000	10,000	15,000	55,000	55,000	55,000
070202	Impozit si taxa pe teren	166,000		67,000	27,000	26,000	46,000	166,000	166,000	166,000
07020201	Impozit pe terenuri de la persoane fizice	40,000		25,000	5,000	5,000	5,000	40,000	40,000	40,000
07020202	Impozit si taxa pe teren de la persoane juridice	5,000		2,000	1,000	1,000	1,000	5,000	5,000	5,000
07020203	Impozitul pe terenul din extravilan	121,000		40,000	21,000	20,000	40,000	121,000	121,000	121,000
070203	Taxe judiciare de timbru si alte taxe de timbru	4,000		1,000	1,000	1,000	1,000	4,000	4,000	4,000
070250	Alte impozite si taxe pe proprietate	15,000		5,000	3,000	2,000	5,000	15,000	15,000	15,000
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	785,000		224,000	237,000	193,000	131,000	940,000	967,000	995,000
1102	Sume defalcate din TVA	743,000		210,000	230,000	186,000	117,000	898,000	925,000	953,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	701,000		190,000	222,000	180,000	109,000	767,000	791,000	816,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	42,000		20,000	8,000	6,000	8,000	131,000	134,000	137,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	42,000		14,000	7,000	7,000	14,000	42,000	42,000	42,000
160202	Impozit pe mijloacele de transport	42,000		14,000	7,000	7,000	14,000	42,000	42,000	42,000
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	36,000		12,000	6,000	6,000	12,000	36,000	36,000	36,000
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	6,000		2,000	1,000	1,000	2,000	6,000	6,000	6,000
001202	C. VENITURI NEFISCALE	-529,000		-550,000	7,000	7,000	7,000	-494,000	-494,000	-494,000
001302	C1. VENITURI DIN PROPRIETATE	18,000		5,000	4,000	4,000	5,000	18,000	18,000	18,000
3002	Venituri din proprietate	18,000		5,000	4,000	4,000	5,000	18,000	18,000	18,000
300205	Venituri din concesiuni si inchirieri	18,000		5,000	4,000	4,000	5,000	18,000	18,000	18,000
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	18,000		5,000	4,000	4,000	5,000	18,000	18,000	18,000
001402	C2. VANZARI DE BUNURI SI SERVICII	-547,000		-555,000	3,000	3,000	2,000	-512,000	-512,000	-512,000
3302	Venituri din prestari de servicii si alte activitati	2,000		0	1,000	1,000	0	2,000	2,000	2,000

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
330208	Venituri din prestari de servicii	2,000		0	1,000	1,000	0	2,000	2,000	2,000
3502	Amenzi, penalitati si confiscari	9,000		3,000	2,000	2,000	2,000	9,000	9,000	9,000
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	2,000		1,000	0	0	1,000	2,000	2,000	2,000
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	2,000		1,000	0	0	1,000	2,000	2,000	2,000
350250	Alte amenzi, penalitati si confiscari	7,000		2,000	2,000	2,000	1,000	7,000	7,000	7,000
3602	Diverse venituri	1,000		1,000	0	0	0	1,000	1,000	1,000
360250	Alte venituri	1,000		1,000	0	0	0	1,000	1,000	1,000
3702	Transferuri voluntare, altele decat subventiile	-559,000		-559,000	0	0	0	-524,000	-524,000	-524,000
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-559,000		-559,000	0	0	0	-524,000	-524,000	-524,000
001702	IV. SUBVENTII	42,000		11,000	9,000	9,000	13,000	47,000	47,000	47,000
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	42,000		11,000	9,000	9,000	13,000	47,000	47,000	47,000
4202	Subventii de la bugetul de stat	42,000		11,000	9,000	9,000	13,000	47,000	47,000	47,000
002002	B. Curente	42,000		11,000	9,000	9,000	13,000	47,000	47,000	47,000
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	6,000		1,000	0	0	5,000	11,000	11,000	11,000
420241	Subventii din bugetul de stat pentru finantarea sanatatii	36,000		10,000	9,000	9,000	8,000	36,000	36,000	36,000
4902	TOTAL CHELTUIELI	2,147,000	0	632,000	699,000	466,000	350,000	2,485,000	2,583,000	2,686,000
01	CHELTUIELI CURENTE	2,147,000	0	632,000	699,000	466,000	350,000	2,485,000	2,583,000	2,686,000
10	TITLUL I CHELTUIELI DE PERSONAL	1,156,000	0	320,500	374,500	272,000	189,000	1,168,000	1,191,000	1,215,000
1001	Cheltuieli salariale in bani	957,670	0	264,120	312,560	223,400	157,590	X	X	X
100101	Salarii de baza	805,180	0	232,320	232,860	200,620	139,380	X	X	X
100106	Alte sporuri	38,640	0	12,500	12,600	7,670	5,870	X	X	X
100111	Fond aferent platii cu ora	20,850	0	7,300	10,100	3,110	340	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	93,000	0	12,000	57,000	12,000	12,000	X	X	X
1003	Contributii	198,330	0	56,380	61,940	48,600	31,410	X	X	X
100301	Contributii de asigurari sociale de stat	133,570	0	39,580	39,530	33,110	21,350	X	X	X
100302	Contributii de asigurari de somaj	4,830	0	1,240	1,370	1,350	870	X	X	X

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100303	Contributii de asigurari sociale de sanatate	50,130	0	13,120	18,430	11,390	7,190	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1,350	0	380	400	350	220	X	X	X
100306	Contributii pentru concedii si indemnizatii	8,450	0	2,060	2,210	2,400	1,780	X	X	X
20	TITLUL II BUNURI SI SERVICII	724,000	0	246,500	239,500	141,000	97,000	1,045,000	1,120,000	1,199,000
2001	Bunuri si servicii	342,400	0	124,800	85,500	67,000	65,100	X	X	X
200101	Furnituri de birou	10,000	0	3,600	2,400	2,500	1,500	X	X	X
200102	Materiale pentru curatenie	3,700	0	600	700	1,700	700	X	X	X
200103	Încalzit, Iluminat si forta motrica	173,000	0	71,000	42,000	28,300	31,700	X	X	X
200104	Apa, canal si salubritate	2,000	0	500	500	500	500	X	X	X
200105	Carburanti si lubrifianti	65,300	0	19,000	17,000	15,300	14,000	X	X	X
200106	Piese de schimb	20,000	0	10,000	10,000	0	0	X	X	X
200107	Transport	10,000	0	3,000	1,000	1,800	4,200	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	22,400	0	5,600	5,600	5,600	5,600	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	9,800	0	2,700	2,400	2,200	2,500	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	26,200	0	8,800	3,900	9,100	4,400	X	X	X
2002	Reparatii curente	40,000	0	10,000	30,000	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	22,200	0	15,200	7,000	0	0	X	X	X
200530	Alte obiecte de inventar	22,200	0	15,200	7,000	0	0	X	X	X
2006	Daplasari, detasari, transferari	6,500	0	2,400	1,400	1,400	1,300	X	X	X
200601	Deplasari interne, detasari, transferari	6,500	0	2,400	1,400	1,400	1,300	X	X	X
2011	Carti, publicatii si materiale documentare	5,500	0	3,500	1,000	0	1,000	X	X	X
2013	Pregatire profesionala	20,000	0	0	20,000	0	0	X	X	X
2023	Prevenirea si combaterea inundatiilor si ingheturilor	10,000	0	5,000	0	5,000	0	X	X	X
2030	Alte cheltuieli	277,400	0	85,600	94,600	67,600	29,600	X	X	X
203003	Prime de asigurare non-viata	5,000	0	3,000	2,000	0	0	X	X	X
203009	Executarea silita a creantelor bugetare	10,000	0	0	10,000	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	262,400	0	82,600	82,600	67,600	29,600	X	X	X
50	TITLUL V FONDURI DE REZERVA	20,000	0	0	20,000	0	0	20,000	20,000	20,000
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	20,000	0	0	20,000	0	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	231,000	0	56,000	58,000	53,000	64,000	236,000	236,000	236,000

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
5702	Ajutoare sociale	231,000	0	56,000	58,000	53,000	64,000	X	X	X
570201	Ajutoare sociale in numerar	231,000	0	56,000	58,000	53,000	64,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	16,000	0	9,000	7,000	0	0	16,000	16,000	16,000
5901	Burse	16,000	0	9,000	7,000	0	0	X	X	X
5002	Partea I-a Servicii publice generale	1,062,000	0	288,000	364,000	224,000	186,000	1,284,000	1,359,000	1,438,000
5102	Autoritati publice si actiuni externe	977,000	0	288,000	279,000	224,000	186,000	1,264,000	1,339,000	1,418,000
01	CHELTUIELI CURENTE	977,000	0	288,000	279,000	224,000	186,000	1,264,000	1,339,000	1,418,000
10	TITLUL I CHELTUIELI DE PERSONAL	534,000	0	133,500	133,500	134,000	133,000	534,000	534,000	534,000
1001	Cheltuieli salariale in bani	449,000	0	112,500	112,500	112,000	112,000	X	X	X
100101	Salarii de baza	384,000	0	96,000	96,000	96,000	96,000	X	X	X
100106	Alte sporuri	17,000	0	4,500	4,500	4,000	4,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	48,000	0	12,000	12,000	12,000	12,000	X	X	X
1003	Contributii	85,000	0	21,000	21,000	22,000	21,000	X	X	X
100301	Contributii de asigurari sociale de stat	59,700	0	14,800	14,700	15,200	15,000	X	X	X
100302	Contributii de asigurari de somaj	2,000	0	400	500	600	500	X	X	X
100303	Contributii de asigurari sociale de sanatate	20,000	0	5,000	5,000	5,350	4,650	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	400	0	100	100	100	100	X	X	X
100306	Contributii pentru concedii si indemnizatii	2,900	0	700	700	750	750	X	X	X
20	TITLUL II BUNURI SI SERVICII	443,000	0	154,500	145,500	90,000	53,000	730,000	805,000	884,000
2001	Bunuri si servicii	128,000	0	46,500	34,500	24,000	23,000	X	X	X
200101	Furnituri de birou	8,000	0	3,000	2,000	2,000	1,000	X	X	X
200102	Materiale pentru curatenie	2,000	0	500	500	500	500	X	X	X
200103	Încalzit, Iluminat si forta motrica	38,000	0	16,000	7,000	7,000	8,000	X	X	X
200104	Apa, canal si salubritate	2,000	0	500	500	500	500	X	X	X
200105	Carburanti si lubrifianti	33,000	0	10,000	8,000	8,000	7,000	X	X	X
200106	Piese de schimb	20,000	0	10,000	10,000	0	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	20,000	0	5,000	5,000	5,000	5,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	3,000	0	1,000	1,000	500	500	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	2,000	0	500	500	500	500	X	X	X
2002	Reparatii curente	15,000	0	10,000	5,000	0	0	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2005	Bunuri de natura obiectelor de inventar	20,000	0	13,000	7,000	0	0	X	X	X
200530	Alte obiecte de inventar	20,000	0	13,000	7,000	0	0	X	X	X
2006	Daplasari, detasari, transferari	5,000	0	2,000	1,000	1,000	1,000	X	X	X
200601	Deplasari interne, detasari, transferari	5,000	0	2,000	1,000	1,000	1,000	X	X	X
2011	Carti, publicatii si materiale documentare	5,000	0	3,000	1,000	0	1,000	X	X	X
2013	Pregatire profesionala	20,000	0	0	20,000	0	0	X	X	X
2030	Alte cheltuieli	250,000	0	80,000	77,000	65,000	28,000	X	X	X
203003	Prime de asigurare non-viata	5,000	0	3,000	2,000	0	0	X	X	X
203009	Executarea silita a creantelor bugetare	10,000	0	0	10,000	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	235,000	0	77,000	65,000	65,000	28,000	X	X	X
510201	Autoritati executive si legislative	977,000	0	288,000	279,000	224,000	186,000	1,264,000	1,339,000	1,418,000
51020103	Autoritati executive	977,000	0	288,000	279,000	224,000	186,000	1,264,000	1,339,000	1,418,000
5402	Alte servicii publice generale	85,000	0	0	85,000	0	0	20,000	20,000	20,000
01	CHELTUIELI CURENTE	85,000	0	0	85,000	0	0	20,000	20,000	20,000
10	TITLUL I CHELTUIELI DE PERSONAL	50,000	0	0	50,000	0	0	0	0	0
1001	Cheltuieli salariale in bani	45,000	0	0	45,000	0	0	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	45,000	0	0	45,000	0	0	X	X	X
1003	Contributii	5,000	0	0	5,000	0	0	X	X	X
100303	Contributii de asigurari sociale de sanatate	5,000	0	0	5,000	0	0	X	X	X
20	TITLUL II BUNURI SI SERVICII	15,000	0	0	15,000	0	0	0	0	0
2030	Alte cheltuieli	15,000	0	0	15,000	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	15,000	0	0	15,000	0	0	X	X	X
50	TITLUL V FONDURI DE REZERVA	20,000	0	0	20,000	0	0	20,000	20,000	20,000
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	20,000	0	0	20,000	0	0	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	20,000	0	0	20,000	0	0	20,000	20,000	20,000
540250	Alte servicii publice generale	65,000	0	0	65,000	0	0	0	0	0
6302	Partea a III-a Cheltuieli Social - Culturale	907,000	0	281,000	276,000	211,000	139,000	990,000	1,013,000	1,037,000
6502	Invatamant	512,000	0	186,000	177,000	115,000	34,000	590,000	613,000	637,000
01	CHELTUIELI CURENTE	512,000	0	186,000	177,000	115,000	34,000	590,000	613,000	637,000
10	TITLUL I CHELTUIELI DE PERSONAL	392,000	0	143,000	146,000	92,000	11,000	454,000	477,000	501,000
1001	Cheltuieli salariale in bani	318,270	0	116,020	118,460	74,800	8,990	X	X	X



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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100101	Salarii de baza	282,180	0	102,320	101,860	69,620	8,380	X	X	X
100106	Alte sporuri	15,240	0	6,400	6,500	2,070	270	X	X	X
100111	Fond aferent platii cu ora	20,850	0	7,300	10,100	3,110	340	X	X	X
1003	Contributii	73,730	0	26,980	27,540	17,200	2,010	X	X	X
100301	Contributii de asigurari sociale de stat	51,050	0	18,610	19,080	11,960	1,400	X	X	X
100302	Contributii de asigurari de somaj	1,730	0	620	630	430	50	X	X	X
100303	Contributii de asigurari sociale de sanatate	17,510	0	6,510	6,580	3,960	460	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	580	0	200	210	150	20	X	X	X
100306	Contributii pentru concedii si indemnizatii	2,860	0	1,040	1,040	700	80	X	X	X
20	TITLUL II BUNURI SI SERVICII	104,000	0	34,000	24,000	23,000	23,000	120,000	120,000	120,000
2001	Bunuri si servicii	97,400	0	30,300	23,000	22,000	22,100	X	X	X
200101	Furnituri de birou	2,000	0	600	400	500	500	X	X	X
200102	Materiale pentru curatenie	1,700	0	100	200	1,200	200	X	X	X
200103	Încalzit, Iluminat si forta motrica	33,000	0	12,000	10,000	4,300	6,700	X	X	X
200105	Carburanti si lubrifianti	32,300	0	9,000	9,000	7,300	7,000	X	X	X
200107	Transport	10,000	0	3,000	1,000	1,800	4,200	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	2,400	0	600	600	600	600	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	6,800	0	1,700	1,400	1,700	2,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	9,200	0	3,300	400	4,600	900	X	X	X
2005	Bunuri de natura obiectelor de inventar	2,200	0	2,200	0	0	0	X	X	X
200530	Alte obiecte de inventar	2,200	0	2,200	0	0	0	X	X	X
2006	Daplasari, detasari, transferari	1,500	0	400	400	400	300	X	X	X
200601	Deplasari interne, detasari, transferari	1,500	0	400	400	400	300	X	X	X
2011	Carti, publicatii si materiale documentare	500	0	500	0	0	0	X	X	X
2030	Alte cheltuieli	2,400	0	600	600	600	600	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	2,400	0	600	600	600	600	X	X	X
59	TITLUL XI ALTE CHELTUIELI	16,000	0	9,000	7,000	0	0	16,000	16,000	16,000
5901	Burse	16,000	0	9,000	7,000	0	0	X	X	X
650203	Invatamant prescolar si primar	148,000	0	54,000	54,000	35,000	5,000	148,000	148,000	148,000
65020301	Invatamant prescolar	62,000	0	22,000	22,000	15,000	3,000	62,000	62,000	62,000

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
65020302	Invatamant primar	86,000	0	32,000	32,000	20,000	2,000	86,000	86,000	86,000
650204	Invatamant secundar	364,000	0	132,000	123,000	80,000	29,000	442,000	465,000	489,000
65020401	Invatamant secundar inferior	364,000	0	132,000	123,000	80,000	29,000	442,000	465,000	489,000
6602	Sanatate	36,000	0	10,000	9,000	9,000	8,000	36,000	36,000	36,000
01	CHELTUIELI CURENTE	36,000	0	10,000	9,000	9,000	8,000	36,000	36,000	36,000
10	TITLUL I CHELTUIELI DE PERSONAL	36,000	0	10,000	9,000	9,000	8,000	36,000	36,000	36,000
1001	Cheltuieli salariale in bani	29,000	0	8,000	7,000	7,000	7,000	X	X	X
100101	Salarii de baza	29,000	0	8,000	7,000	7,000	7,000	X	X	X
1003	Contributii	7,000	0	2,000	2,000	2,000	1,000	X	X	X
100301	Contributii de asigurari sociale de stat	4,600	0	1,400	1,400	1,400	400	X	X	X
100302	Contributii de asigurari de somaj	240	0	70	70	50	50	X	X	X
100303	Contributii de asigurari sociale de sanatate	1,660	0	400	400	430	430	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	100	0	30	30	20	20	X	X	X
100306	Contributii pentru concedii si indemnizatii	400	0	100	100	100	100	X	X	X
660208	Servicii de sanatate publica	36,000	0	10,000	9,000	9,000	8,000	36,000	36,000	36,000
6702	Cultura, recreere si religie	42,000	0	11,000	10,000	11,000	10,000	42,000	42,000	42,000
01	CHELTUIELI CURENTE	42,000	0	11,000	10,000	11,000	10,000	42,000	42,000	42,000
10	TITLUL I CHELTUIELI DE PERSONAL	32,000	0	8,000	8,000	8,000	8,000	32,000	32,000	32,000
1001	Cheltuieli salariale in bani	26,400	0	6,600	6,600	6,600	6,600	X	X	X
100101	Salarii de baza	24,000	0	6,000	6,000	6,000	6,000	X	X	X
100106	Alte sporuri	2,400	0	600	600	600	600	X	X	X
1003	Contributii	5,600	0	1,400	1,400	1,400	1,400	X	X	X
100301	Contributii de asigurari sociale de stat	3,720	0	930	930	930	930	X	X	X
100302	Contributii de asigurari de somaj	160	0	40	40	40	40	X	X	X
100303	Contributii de asigurari sociale de sanatate	1,400	0	350	350	350	350	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	80	0	20	20	20	20	X	X	X
100306	Contributii pentru concedii si indemnizatii	240	0	60	60	60	60	X	X	X
20	TITLUL II BUNURI SI SERVICII	10,000	0	3,000	2,000	3,000	2,000	10,000	10,000	10,000
2001	Bunuri si servicii	10,000	0	3,000	2,000	3,000	2,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	10,000	0	3,000	2,000	3,000	2,000	X	X	X

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
670203	Servicii culturale	32,000	0	8,000	8,000	8,000	8,000	32,000	32,000	32,000
67020302	Biblioteci publice comunale, orasenesti, municipale	32,000	0	8,000	8,000	8,000	8,000	32,000	32,000	32,000
670205	Servicii recreative si sportive	10,000	0	3,000	2,000	3,000	2,000	10,000	10,000	10,000
67020501	Sport	10,000	0	3,000	2,000	3,000	2,000	10,000	10,000	10,000
6802	Asigurari si asistenta sociala	317,000	0	74,000	80,000	76,000	87,000	322,000	322,000	322,000
01	CHELTUIELI CURENTE	317,000	0	74,000	80,000	76,000	87,000	322,000	322,000	322,000
10	TITLUL I CHELTUIELI DE PERSONAL	86,000	0	18,000	22,000	23,000	23,000	86,000	86,000	86,000
1001	Cheltuieli salariale in bani	69,000	0	15,000	18,000	18,000	18,000	X	X	X
100101	Salarii de baza	69,000	0	15,000	18,000	18,000	18,000	X	X	X
1003	Contributii	17,000	0	3,000	4,000	5,000	5,000	X	X	X
100301	Contributii de asigurari sociale de stat	11,020	0	2,220	2,800	3,000	3,000	X	X	X
100302	Contributii de asigurari de somaj	580	0	80	100	200	200	X	X	X
100303	Contributii de asigurari sociale de sanatate	3,360	0	560	800	1,000	1,000	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	150	0	20	30	50	50	X	X	X
100306	Contributii pentru concedii si indemnizatii	1,890	0	120	270	750	750	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	231,000	0	56,000	58,000	53,000	64,000	236,000	236,000	236,000
5702	Ajutoare sociale	231,000	0	56,000	58,000	53,000	64,000	X	X	X
570201	Ajutoare sociale in numerar	231,000	0	56,000	58,000	53,000	64,000	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	304,000	0	71,000	80,000	76,000	77,000	304,000	304,000	304,000
68020502	Asistenta sociala in caz de invaliditate	304,000	0	71,000	80,000	76,000	77,000	304,000	304,000	304,000
680215	Prevenirea excluderii sociale	11,000	0	1,000	0	0	10,000	16,000	16,000	16,000
68021501	Ajutor social	11,000	0	1,000	0	0	10,000	16,000	16,000	16,000
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	2,000	0	2,000	0	0	0	2,000	2,000	2,000
68025050	Alte cheltuieli in domeniul asistentei sociale	2,000	0	2,000	0	0	0	2,000	2,000	2,000
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	168,000	0	58,000	59,000	26,000	25,000	201,000	201,000	201,000
7002	Locuinte, servicii si dezvoltare publica	158,000	0	53,000	57,000	24,000	24,000	191,000	191,000	191,000
01	CHELTUIELI CURENTE	158,000	0	53,000	57,000	24,000	24,000	191,000	191,000	191,000
10	TITLUL I CHELTUIELI DE PERSONAL	26,000	0	8,000	6,000	6,000	6,000	26,000	26,000	26,000
1001	Cheltuieli salariale in bani	21,000	0	6,000	5,000	5,000	5,000	X	X	X
100101	Salarii de baza	17,000	0	5,000	4,000	4,000	4,000	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100106	Alte sporuri	4,000	0	1,000	1,000	1,000	1,000	X	X	X
1003	Contributii	5,000	0	2,000	1,000	1,000	1,000	X	X	X
100301	Contributii de asigurari sociale de stat	3,480	0	1,620	620	620	620	X	X	X
100302	Contributii de asigurari de somaj	120	0	30	30	30	30	X	X	X
100303	Contributii de asigurari sociale de sanatate	1,200	0	300	300	300	300	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	40	0	10	10	10	10	X	X	X
100306	Contributii pentru concedii si indemnizatii	160	0	40	40	40	40	X	X	X
20	TITLUL II BUNURI SI SERVICII	132,000	0	45,000	51,000	18,000	18,000	165,000	165,000	165,000
2001	Bunuri si servicii	107,000	0	45,000	26,000	18,000	18,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	102,000	0	43,000	25,000	17,000	17,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	5,000	0	2,000	1,000	1,000	1,000	X	X	X
2002	Reparatii curente	25,000	0	0	25,000	0	0	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	48,000	0	18,000	12,000	9,000	9,000	61,000	61,000	61,000
70020501	Alimentare cu apa	22,000	0	10,000	6,000	3,000	3,000	35,000	35,000	35,000
70020502	Amenajari hidrotehnice	26,000	0	8,000	6,000	6,000	6,000	26,000	26,000	26,000
700206	Iluminat public si electrificari rurale	110,000	0	35,000	45,000	15,000	15,000	130,000	130,000	130,000
7402	Protectia mediului	10,000	0	5,000	2,000	2,000	1,000	10,000	10,000	10,000
01	CHELTUIELI CURENTE	10,000	0	5,000	2,000	2,000	1,000	10,000	10,000	10,000
20	TITLUL II BUNURI SI SERVICII	10,000	0	5,000	2,000	2,000	1,000	10,000	10,000	10,000
2030	Alte cheltuieli	10,000	0	5,000	2,000	2,000	1,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	10,000	0	5,000	2,000	2,000	1,000	X	X	X
740205	Salubritate si gestiunea deseurilor	10,000	0	5,000	2,000	2,000	1,000	10,000	10,000	10,000
74020502	Colectarea, tratarea si distrugerea deseurilor	10,000	0	5,000	2,000	2,000	1,000	10,000	10,000	10,000
7902	Partea a V-a Actiuni economice	10,000	0	5,000	0	5,000	0	10,000	10,000	10,000
8002	Actiuni generale economice, comerciale si de munca	10,000	0	5,000	0	5,000	0	10,000	10,000	10,000
01	CHELTUIELI CURENTE	10,000	0	5,000	0	5,000	0	10,000	10,000	10,000
20	TITLUL II BUNURI SI SERVICII	10,000	0	5,000	0	5,000	0	10,000	10,000	10,000
2023	Prevenirea si combaterea inundatiilor si ingheturilor	10,000	0	5,000	0	5,000	0	X	X	X
800201	Actiuni generale economice si comerciale	10,000	0	5,000	0	5,000	0	10,000	10,000	10,000
80020106	Prevenire si combatere inundatii si gheturi	10,000	0	5,000	0	5,000	0	10,000	10,000	10,000

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
9602	Rezerve, Excedent/Deficit	0	0	0	0	0	0	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0	0
9902	Deficit	0	0	0	0	0	0	0	0	0
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0
	SECTIUNEA DE DEZVOLTARE									
000102	TOTAL VENITURI	559,000		559,000	0	0	0	524,000	524,000	524,000
000202	I. VENITURI CURENTE	559,000		559,000	0	0	0	524,000	524,000	524,000
001202	C. VENITURI NEFISCALE	559,000		559,000	0	0	0	524,000	524,000	524,000
001402	C2. VANZARI DE BUNURI SI SERVICII	559,000		559,000	0	0	0	524,000	524,000	524,000
3702	Transferuri voluntare, altele decat subventiile	559,000		559,000	0	0	0	524,000	524,000	524,000
370204	Varsaminte din sectiunea de functionare	559,000		559,000	0	0	0	524,000	524,000	524,000
4902	TOTAL CHELTUIELI	1,129,000	0	1,129,000	0	0	0	524,000	524,000	524,000
70	CHELTUIELI DE CAPITAL	1,129,000	0	1,129,000	0	0	0	524,000	524,000	524,000
71	TITLUL XIII ACTIVE NEFINANCIARE	1,129,000	0	1,129,000	0	0	0	524,000	524,000	524,000
7101	Active fixe	1,129,000	0	1,129,000	0	0	0	X	X	X
710101	Constructii	1,129,000	0	1,129,000	0	0	0	X	X	X
5002	Partea I-a Servicii publice generale	251,000	0	251,000	0	0	0	0	0	0
5102	Autoritati publice si actiuni externe	251,000	0	251,000	0	0	0	0	0	0
70	CHELTUIELI DE CAPITAL	251,000	0	251,000	0	0	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	251,000	0	251,000	0	0	0	0	0	0
7101	Active fixe	251,000	0	251,000	0	0	0	X	X	X
710101	Constructii	251,000	0	251,000	0	0	0	X	X	X
510201	Autoritati executive si legislative	251,000	0	251,000	0	0	0	0	0	0
51020103	Autoritati executive	251,000	0	251,000	0	0	0	0	0	0
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	273,000	0	273,000	0	0	0	0	0	0
7002	Locuinte, servicii si dezvoltare publica	273,000	0	273,000	0	0	0	0	0	0

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
70	CHELTUIELI DE CAPITAL	273,000	0	273,000	0	0	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	273,000	0	273,000	0	0	0	0	0	0
7101	Active fixe	273,000	0	273,000	0	0	0	X	X	X
710101	Constructii	273,000	0	273,000	0	0	0	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	273,000	0	273,000	0	0	0	0	0	0
70020501	Alimentare cu apa	273,000	0	273,000	0	0	0	0	0	0
7902	Partea a V-a Actiuni economice	605,000	0	605,000	0	0	0	524,000	524,000	524,000
8402	Transporturi	605,000	0	605,000	0	0	0	524,000	524,000	524,000
70	CHELTUIELI DE CAPITAL	605,000	0	605,000	0	0	0	524,000	524,000	524,000
71	TITLUL XIII ACTIVE NEFINANCIARE	605,000	0	605,000	0	0	0	524,000	524,000	524,000
7101	Active fixe	605,000	0	605,000	0	0	0	X	X	X
710101	Constructii	605,000	0	605,000	0	0	0	X	X	X
840203	Transport rutier	605,000	0	605,000	0	0	0	524,000	524,000	524,000
84020301	Drumuri si poduri	605,000	0	605,000	0	0	0	524,000	524,000	524,000
9602	Rezerve, Excedent/Deficit	-570,000	0	-570,000	0	0	0	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0
9902	Deficit	570,000	0	570,000	0	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	570,000	0	570,000	0	0	0	0	0	0

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