

Formular 11

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		Buget 2016					
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale			
		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
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE						
000102	TOTAL VENITURI	39,106,200		10,407,204	10,039,845	9,563,349	9,095,802
499002	VENITURI PROPRII	31,555,200		7,984,324	8,037,165	8,079,569	7,454,142
000202	I. VENITURI CURENTE	38,255,200		9,674,204	9,999,845	9,522,349	9,058,802
000302	A. VENITURI FISCALE	33,763,200		8,514,204	8,887,845	8,413,349	7,947,802
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	13,308,000		3,385,524	3,486,365	3,131,769	3,304,342
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	13,308,000		3,385,524	3,486,365	3,131,769	3,304,342
0302	Impozit pe venit	200,000		50,000	50,000	50,000	50,000
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	200,000		50,000	50,000	50,000	50,000
0402	Cote si sume defalcate din impozitul pe venit	13,108,000		3,335,524	3,436,365	3,081,769	3,254,342
040201	Cote defalcate din impozitul pe venit	9,600,000		2,458,524	2,559,365	2,204,769	2,377,342
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	3,508,000		877,000	877,000	877,000	877,000
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	11,476,000		2,869,000	2,869,000	3,169,000	2,569,000
0702	Impozite si taxe pe proprietate	11,476,000		2,869,000	2,869,000	3,169,000	2,569,000
070201	Impozit si taxa pe cladiri	8,972,000		2,243,000	2,243,000	2,443,000	2,043,000
07020101	Impozit pe cladiri de la persoane fizice	1,426,000		356,000	357,000	456,000	257,000
07020102	Impozit si taxa pe cladiri de la persoane juridice	7,546,000		1,887,000	1,886,000	1,987,000	1,786,000
070202	Impozit si taxa pe teren	2,444,000		611,000	611,000	711,000	511,000
07020201	Impozit pe terenuri de la persoane fizice	1,600,000		400,000	400,000	500,000	300,000
07020202	Impozit si taxa pe teren de la persoane juridice	800,000		200,000	200,000	200,000	200,000
07020203	Impozitul pe terenul din extravilan	44,000		11,000	11,000	11,000	11,000
070203	Taxe judiciare de timbru si alte taxe de timbru	52,000		13,000	13,000	13,000	13,000
070250	Alte impozite si taxe pe proprietate	8,000		2,000	2,000	2,000	2,000
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	8,936,000		2,248,880	2,521,680	2,101,780	2,063,660
1102	Sume defalcate din TVA	6,700,000		1,689,880	1,962,680	1,442,780	1,604,660

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								1=3+4+5+6	2	3	4
A	B	1=3+4+5+6	2	3	4	5	6				
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	6,469,000		1,628,990	1,906,280	1,386,380	1,547,350				
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	231,000		60,890	56,400	56,400	57,310				
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	2,236,000		559,000	559,000	659,000	459,000				
160202	Impozit pe mijloacele de transport	1,600,000		400,000	400,000	500,000	300,000				
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	1,054,000		263,000	264,000	363,000	164,000				
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	546,000		137,000	136,000	137,000	136,000				
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	632,000		158,000	158,000	158,000	158,000				
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	4,000		1,000	1,000	1,000	1,000				
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	43,200		10,800	10,800	10,800	10,800				
1802	Alte impozite si taxe fiscale	43,200		10,800	10,800	10,800	10,800				
180250	Alte impozite si taxe	43,200		10,800	10,800	10,800	10,800				
001202	C. VENITURI NEFISCALE	4,492,000		1,160,000	1,112,000	1,109,000	1,111,000				
001302	C1. VENITURI DIN PROPRIETATE	480,000		120,000	120,000	120,000	120,000				
3002	Venituri din proprietate	480,000		120,000	120,000	120,000	120,000				
300205	Venituri din concesiuni si inchirieri	480,000		120,000	120,000	120,000	120,000				
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	480,000		120,000	120,000	120,000	120,000				
001402	C2. VANZARI DE BUNURI SI SERVICII	4,012,000		1,040,000	992,000	989,000	991,000				
3302	Venituri din prestari de servicii si alte activitati	50,000		50,000	0	0	0				
330208	Venituri din prestari de servicii	50,000		50,000	0	0	0				
3402	Venituri din taxe administrative, eliberari permise	106,000		27,000	27,000	26,000	26,000				
340202	Taxe extrajudiciare de timbru	106,000		27,000	27,000	26,000	26,000				
3502	Amenzi, penalitati si confiscari	2,844,000		710,000	712,000	710,000	712,000				
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	2,818,000		704,000	705,000	704,000	705,000				
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	2,818,000		704,000	705,000	704,000	705,000				
350250	Alte amenzi, penalitati si confiscari	26,000		6,000	7,000	6,000	7,000				
3602	Diverse venituri	1,012,000		253,000	253,000	253,000	253,000				
360250	Alte venituri	1,012,000		253,000	253,000	253,000	253,000				

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								1=3+4+5+6	2	3	4
A	B	1=3+4+5+6	2	3	4	5	6				
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-5,931,280		-1,504,560	-2,429,156	-1,634,920	-362,644				
370204	Varsaminte din sectiunea de functionare	5,931,280		1,504,560	2,429,156	1,634,920	362,644				
001702	IV. SUBVENTII	646,000		528,000	40,000	41,000	37,000				
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	646,000		528,000	40,000	41,000	37,000				
4202	Subventii de la bugetul de stat	646,000		528,000	40,000	41,000	37,000				
001902	A. De capital	483,000		483,000	0	0	0				
420212	Subventii pentru reabilitarea termica a cladirilor de locuit	387,000		387,000	0	0	0				
420220	Subventii de la bugetul de stat catre bugetele locale necesare sustinerii derularii proiectelor finantate din FEN postaderare	96,000		96,000	0	0	0				
002002	B. Curente	163,000		45,000	40,000	41,000	37,000				
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	10,000		10,000	0	0	0				
420241	Subventii din bugetul de stat pentru finantarea sanatatii	153,000		35,000	40,000	41,000	37,000				
4502	Sume FEN postaderare in contul platilor efectuate si prefinantari	205,000		205,000	0	0	0				
450201	Fondul European de Dezvoltare Regionala	205,000		205,000	0	0	0				
45020102	Sume primite in contul platilor efectuate in anii anteriori	205,000		205,000	0	0	0				
4902	TOTAL CHELTUIELI	39,106,200	0	10,407,204	10,039,845	9,563,349	9,095,802				
01	CHELTUIELI CURENTE	34,200,651	0	9,589,384	8,142,960	7,960,149	8,508,158				
10	TITLUL I CHELTUIELI DE PERSONAL	8,528,000	0	2,022,744	2,200,589	2,164,509	2,140,158				
1001	Cheltuieli salariale in bani	6,725,239	0	1,577,357	1,756,120	1,707,080	1,684,682				
100101	Salarii de baza	6,580,746	0	1,543,524	1,717,560	1,668,560	1,651,102				
100112	Indemnizatii platite unor persoane din afara unitatii	84,000	0	21,000	21,000	21,000	21,000				
100113	Indemnizatii de delegare	10,000	0	0	5,000	5,000	0				
100115	Alocatii pentru transportul la si de la locul de munca	50,493	0	12,833	12,560	12,520	12,580				
1002	Cheltuieli salariale in natura	237,000	0	45,000	60,000	66,000	66,000				
100202	Norme de hrana	237,000	0	45,000	60,000	66,000	66,000				
1003	Contributii	1,565,761	0	400,387	384,469	391,429	389,476				
100301	Contributii de asigurari sociale de stat	1,087,559	0	262,703	270,660	275,640	278,556				
100302	Contributii de asigurari de somaj	48,210	0	23,300	9,330	8,310	7,270				
100303	Contributii de asigurari sociale de sanatate	346,720	0	85,050	87,120	88,120	86,430				

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								1=3+4+5+6	2	3	4
A	B	1=3+4+5+6	2	3	4	5	6				
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	20,882	0	9,988	2,973	4,973	2,948				
100306	Contributii pentru concedii si indemnizatii	62,390	0	19,346	14,386	14,386	14,272				
20	TITLUL II BUNURI SI SERVICII	19,390,920	0	4,647,900	4,461,100	4,682,920	5,599,000				
2001	Bunuri si servicii	16,782,920	0	3,935,900	3,776,100	4,003,920	5,067,000				
200101	Furnituri de birou	99,000	0	24,000	25,000	25,000	25,000				
200102	Materiale pentru curatenie	62,000	0	15,000	14,000	15,000	18,000				
200103	Încalzit, Iluminat si forta motrica	1,518,000	0	491,000	353,000	240,000	434,000				
200104	Apa, canal si salubritate	885,000	0	305,000	272,000	274,000	34,000				
200105	Carburanti si lubrifianti	145,000	0	25,000	40,000	40,000	40,000				
200106	Piese de schimb	259,000	0	70,000	59,000	58,000	72,000				
200107	Transport	269,000	0	68,000	68,000	66,000	67,000				
200108	Posta, telecomunicatii, radio, tv, internet	87,000	0	23,000	21,000	22,000	21,000				
200109	Materiale si prestari de servicii cu caracter functional	360,000	0	90,000	90,000	90,000	90,000				
200130	Alte bunuri si servicii pentru întretinere si functionare	13,098,920	0	2,824,900	2,834,100	3,173,920	4,266,000				
2002	Reparatii curente	530,000	0	105,000	155,000	150,000	120,000				
2004	Medicamente si materiale sanitare	10,000	0	4,000	2,000	3,000	1,000				
200401	Medicamente	7,000	0	1,000	2,000	3,000	1,000				
200402	Materiale sanitare	3,000	0	3,000	0	0	0				
2005	Bunuri de natura obiectelor de inventar	521,000	0	288,000	117,000	62,000	54,000				
200501	Uniforme si echipament	38,000	0	38,000	0	0	0				
200530	Alte obiecte de inventar	483,000	0	250,000	117,000	62,000	54,000				
2006	Daplasari, detasari, transferari	174,000	0	12,000	69,000	83,000	10,000				
200601	Deplasari interne, detasari, transferari	154,000	0	10,000	59,000	75,000	10,000				
200602	Deplasari în strainatate	20,000	0	2,000	10,000	8,000	0				
2011	Carti, publicatii si materiale documentare	5,000	0	1,000	2,000	1,000	1,000				
2012	Consultanta si expertiza	912,000	0	202,000	170,000	275,000	265,000				
2013	Pregatire profesionala	133,000	0	31,000	40,000	51,000	11,000				
2014	Protectia muncii	15,000	0	10,000	5,000	0	0				
2024	Comisioane si alte costuri aferente imprumuturilor	151,000	0	30,000	70,000	25,000	26,000				
202402	Comisioane si alte costuri aferente imprumuturilor interne	151,000	0	30,000	70,000	25,000	26,000				

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								1=3+4+5+6	2	3	4
A	B	1=3+4+5+6	2	3	4	5	6				
2030	Alte cheltuieli	157,000	0	29,000	55,000	29,000	44,000				
203002	Protocol si reprezentare	7,000	0	2,000	2,000	2,000	1,000				
203030	Alte cheltuieli cu bunuri si servicii	150,000	0	27,000	53,000	27,000	43,000				
30	TITLUL III DOBANZI	2,000,000	0	500,000	500,000	500,000	500,000				
3001	Dobanzi aferente datoriei publice interne	2,000,000	0	500,000	500,000	500,000	500,000				
300101	Dobanzi aferente datoriei publice interne directe	2,000,000	0	500,000	500,000	500,000	500,000				
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	2,255,376	0	1,599,740	655,636	0	0				
5601	Programe din Fondul European de Dezvoltare Regionala ( FEDR )	1,968,662	0	1,313,026	655,636	0	0				
560103	Cheltuieli neeligibile	1,968,662	0	1,313,026	655,636	0	0				
5604	Programe din Fondul European Agricol de Dezvoltare Rurala ( FEADR)	286,714	0	286,714	0	0	0				
560403	Cheltuieli neeligibile	286,714	0	286,714	0	0	0				
57	TITLUL IX ASISTENTA SOCIALA	982,000	0	233,000	224,000	256,000	269,000				
5702	Ajutoare sociale	982,000	0	233,000	224,000	256,000	269,000				
570201	Ajutoare sociale in numerar	982,000	0	233,000	224,000	256,000	269,000				
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	358,355	0	0	101,635	256,720	0				
5801	Programe din Fondul European de Dezvoltare ( FEDR)	358,355	0	0	101,635	256,720	0				
580103	Cheltuieli neeligibile	358,355	0	0	101,635	256,720	0				
59	TITLUL XI ALTE CHELTUIELI	686,000	0	586,000	0	100,000	0				
5901	Burse	200,000	0	100,000	0	100,000	0				
5917	Despagubiri civile	486,000	0	486,000	0	0	0				
70	CHELTUIELI DE CAPITAL	4,005,549	0	592,820	1,671,885	1,378,200	362,644				
71	TITLUL XIII ACTIVE NEFINANCIARE	4,005,549	0	592,820	1,671,885	1,378,200	362,644				
7101	Active fixe	4,005,549	0	592,820	1,671,885	1,378,200	362,644				
710101	Constructii	3,605,865	0	483,320	1,646,885	1,293,200	182,460				
710102	Masini, echipamente si mijloace de transport	33,000	0	33,000	0	0	0				
710103	Mobilier, aparatura birotica si alte active corporale	126,500	0	76,500	25,000	0	25,000				
710130	Alte active fixe (inclusiv reparatii capitale)	240,184	0	0	0	85,000	155,184				
79	OPERATIUNI FINANCIARE	900,000	0	225,000	225,000	225,000	225,000				
81	TITLUL XVII RAMBURSARI DE CREDITE	900,000	0	225,000	225,000	225,000	225,000				

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A	B	1=3+4+5+6	2	3	4	5	6				
8102	Rambursari de credite interne	900,000	0	225,000	225,000	225,000	225,000				
810201	Rambursari de credite interne garantate	900,000	0	225,000	225,000	225,000	225,000				
5002	Partea I-a Servicii publice generale	12,332,912	0	3,116,892	3,069,100	2,980,920	3,166,000				
5102	Autoritati publice si actiuni externe	9,835,412	0	2,531,392	2,319,100	2,400,920	2,584,000				
01	CHELTUIELI CURENTE	9,336,412	0	2,441,392	2,159,100	2,276,920	2,459,000				
10	TITLUL I CHELTUIELI DE PERSONAL	2,477,000	0	598,000	621,000	623,000	635,000				
1001	Cheltuieli salariale in bani	2,014,000	0	486,000	506,000	506,000	516,000				
100101	Salarii de baza	1,920,000	0	465,000	480,000	480,000	495,000				
100112	Indemnizatii platite unor persoane din afara unitatii	84,000	0	21,000	21,000	21,000	21,000				
100113	Indemnizatii de delegare	10,000	0	0	5,000	5,000	0				
1003	Contributii	463,000	0	112,000	115,000	117,000	119,000				
100301	Contributii de asigurari sociale de stat	323,000	0	77,000	80,000	82,000	84,000				
100302	Contributii de asigurari de somaj	12,000	0	3,000	3,000	3,000	3,000				
100303	Contributii de asigurari sociale de sanatate	104,000	0	26,000	26,000	26,000	26,000				
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	4,000	0	1,000	1,000	1,000	1,000				
100306	Contributii pentru concedii si indemnizatii	20,000	0	5,000	5,000	5,000	5,000				
20	TITLUL II BUNURI SI SERVICII	6,203,920	0	1,187,900	1,538,100	1,653,920	1,824,000				
2001	Bunuri si servicii	4,773,920	0	871,900	1,215,100	1,189,920	1,497,000				
200101	Furnituri de birou	66,000	0	16,000	17,000	16,000	17,000				
200102	Materiale pentru curatenie	22,000	0	5,000	6,000	5,000	6,000				
200103	Încalzit, Iluminat si forta motrica	160,000	0	40,000	40,000	40,000	40,000				
200104	Apa, canal si salubritate	24,000	0	6,000	6,000	6,000	6,000				
200105	Carburanti si lubrifianti	72,000	0	18,000	18,000	18,000	18,000				
200106	Piese de schimb	50,000	0	15,000	10,000	10,000	15,000				
200108	Posta, telecomunicatii, radio, tv, internet	60,000	0	15,000	15,000	15,000	15,000				
200109	Materiale si prestari de servicii cu caracter functional	320,000	0	80,000	80,000	80,000	80,000				
200130	Alte bunuri si servicii pentru întretinere si functionare	3,999,920	0	676,900	1,023,100	999,920	1,300,000				
2002	Reparatii curente	150,000	0	40,000	50,000	50,000	10,000				
2005	Bunuri de natura obiectelor de inventar	70,000	0	20,000	20,000	15,000	15,000				
200530	Alte obiecte de inventar	70,000	0	20,000	20,000	15,000	15,000				

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A	B	1=3+4+5+6	2	3	4	5	6				
2006	Daplasari, detasari, transferari	140,000	0	12,000	50,000	68,000	10,000				
200601	Deplasari interne, detasari, transferari	120,000	0	10,000	40,000	60,000	10,000				
200602	Deplasari în strainatate	20,000	0	2,000	10,000	8,000	0				
2011	Carti, publicatii si materiale documentare	4,000	0	1,000	1,000	1,000	1,000				
2012	Consultanta si expertiza	900,000	0	200,000	160,000	275,000	265,000				
2013	Pregatire profesionala	70,000	0	16,000	16,000	28,000	10,000				
2030	Alte cheltuieli	96,000	0	27,000	26,000	27,000	16,000				
203002	Protocol si reprezentare	6,000	0	2,000	1,000	2,000	1,000				
203030	Alte cheltuieli cu bunuri si servicii	90,000	0	25,000	25,000	25,000	15,000				
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	169,492	0	169,492	0	0	0				
5601	Programe din Fondul European de Dezvoltare Regionala ( FEDR )	169,492	0	169,492	0	0	0				
560103	Cheltuieli neeligibile	169,492	0	169,492	0	0	0				
59	TITLUL XI ALTE CHELTUIELI	486,000	0	486,000	0	0	0				
5917	Despagubiri civile	486,000	0	486,000	0	0	0				
70	CHELTUIELI DE CAPITAL	499,000	0	90,000	160,000	124,000	125,000				
71	TITLUL XIII ACTIVE NEFINANCIARE	499,000	0	90,000	160,000	124,000	125,000				
7101	Active fixe	499,000	0	90,000	160,000	124,000	125,000				
710101	Constructii	295,000	0	90,000	135,000	70,000	0				
710103	Mobilier, aparatura birotica si alte active corporale	50,000	0	0	25,000	0	25,000				
710130	Alte active fixe (inclusiv reparatii capitale)	154,000	0	0	0	54,000	100,000				
510201	Autoritati executive si legislative	9,835,412	0	2,531,392	2,319,100	2,400,920	2,584,000				
51020103	Autoritati executive	9,835,412	0	2,531,392	2,319,100	2,400,920	2,584,000				
5402	Alte servicii publice generale	346,500	0	55,500	180,000	55,000	56,000				
01	CHELTUIELI CURENTE	342,000	0	51,000	180,000	55,000	56,000				
10	TITLUL I CHELTUIELI DE PERSONAL	232,000	0	36,000	117,000	40,000	39,000				
1001	Cheltuieli salariale in bani	202,000	0	26,000	110,000	33,000	33,000				
100101	Salarii de baza	202,000	0	26,000	110,000	33,000	33,000				
1003	Contributii	30,000	0	10,000	7,000	7,000	6,000				
100301	Contributii de asigurari sociale de stat	20,000	0	5,000	5,000	5,000	5,000				
100302	Contributii de asigurari de somaj	1,000	0	1,000	0	0	0				

Cod	Denumire indicator	Prevederi anuale						Prevederi trimestriale			
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
								1=3+4+5+6	2	3	4
A	B	1=3+4+5+6	2	3	4	5	6				
100303	Contributii de asigurari sociale de sanatate	7,000	0	2,000	2,000	2,000	1,000				
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1,000	0	1,000	0	0	0				
100306	Contributii pentru concedii si indemnizatii	1,000	0	1,000	0	0	0				
20	TITLUL II BUNURI SI SERVICII	110,000	0	15,000	63,000	15,000	17,000				
2001	Bunuri si servicii	102,000	0	13,000	61,000	13,000	15,000				
200101	Furnituri de birou	4,000	0	1,000	1,000	1,000	1,000				
200102	Materiale pentru curatenie	4,000	0	1,000	1,000	1,000	1,000				
200103	Încalzit, Iluminat si forta motrica	18,000	0	5,000	3,000	5,000	5,000				
200104	Apa, canal si salubritate	4,000	0	1,000	1,000	1,000	1,000				
200106	Piese de schimb	4,000	0	1,000	1,000	1,000	1,000				
200108	Posta, telecomunicatii, radio, tv, internet	4,000	0	1,000	1,000	1,000	1,000				
200109	Materiale si prestari de servicii cu caracter functional	4,000	0	1,000	1,000	1,000	1,000				
200130	Alte bunuri si servicii pentru întretinere si functionare	60,000	0	2,000	52,000	2,000	4,000				
2002	Reparatii curente	4,000	0	1,000	1,000	1,000	1,000				
2005	Bunuri de natura obiectelor de inventar	4,000	0	1,000	1,000	1,000	1,000				
200530	Alte obiecte de inventar	4,000	0	1,000	1,000	1,000	1,000				
70	CHELTUIELI DE CAPITAL	4,500	0	4,500	0	0	0				
71	TITLUL XIII ACTIVE NEFINANCIARE	4,500	0	4,500	0	0	0				
7101	Active fixe	4,500	0	4,500	0	0	0				
710103	Mobilier, aparatura birotica si alte active corporale	4,500	0	4,500	0	0	0				
540210	Servicii publice comunitare de evidenta a persoanelor	216,500	0	55,500	50,000	55,000	56,000				
540250	Alte servicii publice generale	130,000	0	0	130,000	0	0				
5502	Dobanzi	2,151,000	0	530,000	570,000	525,000	526,000				
01	CHELTUIELI CURENTE	2,151,000	0	530,000	570,000	525,000	526,000				
20	TITLUL II BUNURI SI SERVICII	151,000	0	30,000	70,000	25,000	26,000				
2024	Comisioane si alte costuri aferente imprumuturilor	151,000	0	30,000	70,000	25,000	26,000				
202402	Comisioane si alte costuri aferente imprumuturilor interne	151,000	0	30,000	70,000	25,000	26,000				
30	TITLUL III DOBANZI	2,000,000	0	500,000	500,000	500,000	500,000				
3001	Dobanzi aferente datoriei publice interne	2,000,000	0	500,000	500,000	500,000	500,000				
300101	Dobanzi aferente datoriei publice interne directe	2,000,000	0	500,000	500,000	500,000	500,000				



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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
								1=3+4+5+6	2	3	4
A	B	1=3+4+5+6	2	3	4	5	6				
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	1,200,000	0	273,000	309,000	323,000	295,000				
6102	Ordine publica si siguranta nationala	1,200,000	0	273,000	309,000	323,000	295,000				
01	CHELTUIELI CURENTE	1,190,000	0	263,000	309,000	323,000	295,000				
10	TITLUL I CHELTUIELI DE PERSONAL	817,000	0	164,000	209,000	223,000	221,000				
1001	Cheltuieli salariale in bani	466,000	0	94,000	120,000	126,000	126,000				
100101	Salarii de baza	466,000	0	94,000	120,000	126,000	126,000				
1002	Cheltuieli salariale in natura	237,000	0	45,000	60,000	66,000	66,000				
100202	Norme de hrana	237,000	0	45,000	60,000	66,000	66,000				
1003	Contributii	114,000	0	25,000	29,000	31,000	29,000				
100301	Contributii de asigurari sociale de stat	79,000	0	17,000	20,000	21,000	21,000				
100302	Contributii de asigurari de somaj	3,000	0	1,000	1,000	1,000	0				
100303	Contributii de asigurari sociale de sanatate	26,000	0	5,000	7,000	7,000	7,000				
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	2,000	0	1,000	0	1,000	0				
100306	Contributii pentru concedii si indemnizatii	4,000	0	1,000	1,000	1,000	1,000				
20	TITLUL II BUNURI SI SERVICII	373,000	0	99,000	100,000	100,000	74,000				
2001	Bunuri si servicii	263,000	0	57,000	68,000	71,000	67,000				
200101	Furnituri de birou	4,000	0	1,000	1,000	1,000	1,000				
200102	Materiale pentru curatenie	2,000	0	1,000	0	1,000	0				
200103	Încalzit, Iluminat si forta motrica	22,000	0	6,000	5,000	6,000	5,000				
200104	Apa, canal si salubritate	2,000	0	1,000	0	1,000	0				
200105	Carburanti si lubrifianti	45,000	0	0	15,000	15,000	15,000				
200106	Piese de schimb	40,000	0	10,000	10,000	10,000	10,000				
200108	Posta, telecomunicatii, radio, tv, internet	12,000	0	4,000	3,000	3,000	2,000				
200109	Materiale si prestari de servicii cu caracter functional	16,000	0	4,000	4,000	4,000	4,000				
200130	Alte bunuri si servicii pentru întretinere si functionare	120,000	0	30,000	30,000	30,000	30,000				
2002	Reparatii curente	16,000	0	4,000	4,000	4,000	4,000				
2005	Bunuri de natura obiectelor de inventar	39,000	0	36,000	1,000	1,000	1,000				
200501	Uniforme si echipament	35,000	0	35,000	0	0	0				
200530	Alte obiecte de inventar	4,000	0	1,000	1,000	1,000	1,000				
2006	Daplasari, detasari, transferari	30,000	0	0	15,000	15,000	0				

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
								1=3+4+5+6	2	3	4
A	B	1=3+4+5+6	2	3	4	5	6				
200601	Deplasari interne, detasari, transferari	30,000	0	0	15,000	15,000	0				
2011	Carti, publicatii si materiale documentare	1,000	0	0	1,000	0	0				
2013	Pregatire profesionala	15,000	0	0	8,000	7,000	0				
2030	Alte cheltuieli	9,000	0	2,000	3,000	2,000	2,000				
203002	Protocol si reprezentare	1,000	0	0	1,000	0	0				
203030	Alte cheltuieli cu bunuri si servicii	8,000	0	2,000	2,000	2,000	2,000				
70	CHELTUIELI DE CAPITAL	10,000	0	10,000	0	0	0				
71	TITLUL XIII ACTIVE NEFINANCIARE	10,000	0	10,000	0	0	0				
7101	Active fixe	10,000	0	10,000	0	0	0				
710102	Masini, echipamente si mijloace de transport	10,000	0	10,000	0	0	0				
610203	Ordine publica	1,200,000	0	273,000	309,000	323,000	295,000				
61020304	Politie locala	1,200,000	0	273,000	309,000	323,000	295,000				
6302	Partea a III-a Cheltuieli Social - Culturale	11,203,235	0	2,756,744	2,843,224	2,973,109	2,630,158				
6502	Invatamant	6,222,355	0	1,751,744	1,465,224	1,738,229	1,267,158				
01	CHELTUIELI CURENTE	6,053,355	0	1,667,744	1,465,224	1,653,229	1,267,158				
10	TITLUL I CHELTUIELI DE PERSONAL	4,229,000	0	1,051,744	1,075,589	1,071,509	1,030,158				
1001	Cheltuieli salariale in bani	3,436,239	0	852,357	877,120	873,080	833,682				
100101	Salarii de baza	3,385,746	0	839,524	864,560	860,560	821,102				
100115	Alocatii pentru transportul la si de la locul de munca	50,493	0	12,833	12,560	12,520	12,580				
1003	Contributii	792,761	0	199,387	198,469	198,429	196,476				
100301	Contributii de asigurari sociale de stat	566,559	0	142,703	141,660	141,640	140,556				
100302	Contributii de asigurari de somaj	17,210	0	4,300	4,330	4,310	4,270				
100303	Contributii de asigurari sociale de sanatate	171,720	0	43,050	43,120	43,120	42,430				
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	7,882	0	1,988	1,973	1,973	1,948				
100306	Contributii pentru concedii si indemnizatii	29,390	0	7,346	7,386	7,386	7,272				
20	TITLUL II BUNURI SI SERVICII	1,266,000	0	516,000	288,000	225,000	237,000				
2001	Bunuri si servicii	654,000	0	208,000	142,000	149,000	155,000				
200101	Furnituri de birou	25,000	0	6,000	6,000	7,000	6,000				
200102	Materiale pentru curatenie	26,000	0	6,000	5,000	6,000	9,000				
200103	Încalzit, Iluminat si forta motrica	280,000	0	115,000	55,000	55,000	55,000				

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
								1=3+4+5+6	2	3	4
A	B	1=3+4+5+6	2	3	4	5	6				
200104	Apa, canal si salubritate	40,000	0	10,000	9,000	10,000	11,000				
200105	Carburanti si lubrifianti	24,000	0	6,000	6,000	6,000	6,000				
200106	Piese de schimb	54,000	0	14,000	11,000	11,000	18,000				
200107	Transport	9,000	0	3,000	3,000	1,000	2,000				
200108	Posta, telecomunicatii, radio, tv, internet	11,000	0	3,000	2,000	3,000	3,000				
200109	Materiale si prestari de servicii cu caracter functional	20,000	0	5,000	5,000	5,000	5,000				
200130	Alte bunuri si servicii pentru intretinere si functionare	165,000	0	40,000	40,000	45,000	40,000				
2002	Reparatii curente	125,000	0	50,000	20,000	30,000	25,000				
2004	Medicamente si materiale sanitare	3,000	0	3,000	0	0	0				
200402	Materiale sanitare	3,000	0	3,000	0	0	0				
2005	Bunuri de natura obiectelor de inventar	363,000	0	228,000	75,000	30,000	30,000				
200501	Uniforme si echipament	3,000	0	3,000	0	0	0				
200530	Alte obiecte de inventar	360,000	0	225,000	75,000	30,000	30,000				
2006	Daplasari, detasari, transferari	4,000	0	0	4,000	0	0				
200601	Deplasari interne, detasari, transferari	4,000	0	0	4,000	0	0				
2012	Consultanta si expertiza	2,000	0	2,000	0	0	0				
2013	Pregatire profesionala	48,000	0	15,000	16,000	16,000	1,000				
2014	Protectia muncii	15,000	0	10,000	5,000	0	0				
2030	Alte cheltuieli	52,000	0	0	26,000	0	26,000				
203030	Alte cheltuieli cu bunuri si servicii	52,000	0	0	26,000	0	26,000				
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	358,355	0	0	101,635	256,720	0				
5801	Programe din Fondul European de Dezvoltare (FEDR)	358,355	0	0	101,635	256,720	0				
580103	Cheltuieli neeligibile	358,355	0	0	101,635	256,720	0				
59	TITLUL XI ALTE CHELTUIELI	200,000	0	100,000	0	100,000	0				
5901	Burse	200,000	0	100,000	0	100,000	0				
70	CHELTUIELI DE CAPITAL	169,000	0	84,000	0	85,000	0				
71	TITLUL XIII ACTIVE NEFINANCIARE	169,000	0	84,000	0	85,000	0				
7101	Active fixe	169,000	0	84,000	0	85,000	0				
710101	Constructii	125,000	0	40,000	0	85,000	0				
710103	Mobilier, aparatura birotica si alte active corporale	44,000	0	44,000	0	0	0				

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Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale			
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
		1=3+4+5+6	2	3	4	5	6
A	B						
650203	Invatamant prescolar si primar	3,515,280	0	975,839	812,890	996,540	730,011
65020301	Invatamant prescolar	2,223,504	0	649,890	487,423	673,073	413,118
65020302	Invatamant primar	1,291,776	0	325,949	325,467	323,467	316,893
650204	Invatamant secundar	2,707,075	0	775,905	652,334	741,689	537,147
65020401	Invatamant secundar inferior	2,707,075	0	775,905	652,334	741,689	537,147
6602	Sanatate	153,000	0	35,000	40,000	41,000	37,000
01	CHELTUIELI CURENTE	153,000	0	35,000	40,000	41,000	37,000
10	TITLUL I CHELTUIELI DE PERSONAL	146,000	0	34,000	38,000	38,000	36,000
1001	Cheltuieli salariale in bani	117,000	0	25,000	31,000	31,000	30,000
100101	Salarii de baza	117,000	0	25,000	31,000	31,000	30,000
1003	Contributii	29,000	0	9,000	7,000	7,000	6,000
100301	Contributii de asigurari sociale de stat	19,000	0	4,000	5,000	5,000	5,000
100302	Contributii de asigurari de somaj	1,000	0	1,000	0	0	0
100303	Contributii de asigurari sociale de sanatate	7,000	0	2,000	2,000	2,000	1,000
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1,000	0	1,000	0	0	0
100306	Contributii pentru concedii si indemnizatii	1,000	0	1,000	0	0	0
20	TITLUL II BUNURI SI SERVICII	7,000	0	1,000	2,000	3,000	1,000
2004	Medicamente si materiale sanitare	7,000	0	1,000	2,000	3,000	1,000
200401	Medicamente	7,000	0	1,000	2,000	3,000	1,000
660250	Alte cheltuieli in domeniul sanatatii	153,000	0	35,000	40,000	41,000	37,000
66025050	Alte institutii si actiuni sanitare	153,000	0	35,000	40,000	41,000	37,000
6702	Cultura, recreere si religie	3,192,880	0	581,000	968,000	766,880	877,000
01	CHELTUIELI CURENTE	2,787,000	0	490,000	727,000	693,000	877,000
10	TITLUL I CHELTUIELI DE PERSONAL	234,000	0	48,000	59,000	63,000	64,000
1001	Cheltuieli salariale in bani	182,000	0	29,000	47,000	53,000	53,000
100101	Salarii de baza	182,000	0	29,000	47,000	53,000	53,000
1003	Contributii	52,000	0	19,000	12,000	10,000	11,000
100301	Contributii de asigurari sociale de stat	32,000	0	7,000	9,000	8,000	8,000
100302	Contributii de asigurari de somaj	3,000	0	3,000	0	0	0
100303	Contributii de asigurari sociale de sanatate	11,000	0	3,000	3,000	2,000	3,000

Cod	Denumire indicator	Prevederi anuale						Prevederi trimestriale			
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
								1=3+4+5+6	2	3	4
A	B	1=3+4+5+6	2	3	4	5	6				
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	3,000	0	3,000	0	0	0				
100306	Contributii pentru concedii si indemnizatii	3,000	0	3,000	0	0	0				
20	TITLUL II BUNURI SI SERVICII	2,553,000	0	442,000	668,000	630,000	813,000				
2001	Bunuri si servicii	2,443,000	0	429,000	618,000	600,000	796,000				
200102	Materiale pentru curatenie	8,000	0	2,000	2,000	2,000	2,000				
200103	Încalzit, Iluminat si forta motrica	153,000	0	50,000	40,000	34,000	29,000				
200104	Apa, canal si salubritate	65,000	0	17,000	16,000	16,000	16,000				
200105	Carburanti si lubrifianti	4,000	0	1,000	1,000	1,000	1,000				
200106	Piese de schimb	7,000	0	3,000	2,000	1,000	1,000				
200130	Alte bunuri si servicii pentru întretinere si functionare	2,206,000	0	356,000	557,000	546,000	747,000				
2002	Reparatii curente	65,000	0	10,000	30,000	15,000	10,000				
2005	Bunuri de natura obiectelor de inventar	35,000	0	3,000	10,000	15,000	7,000				
200530	Alte obiecte de inventar	35,000	0	3,000	10,000	15,000	7,000				
2012	Consultanta si expertiza	10,000	0	0	10,000	0	0				
70	CHELTUIELI DE CAPITAL	405,880	0	91,000	241,000	73,880	0				
71	TITLUL XIII ACTIVE NEFINANCIARE	405,880	0	91,000	241,000	73,880	0				
7101	Active fixe	405,880	0	91,000	241,000	73,880	0				
710101	Constructii	354,880	0	40,000	241,000	73,880	0				
710102	Masini, echipamente si mijloace de transport	23,000	0	23,000	0	0	0				
710103	Mobilier, aparatura birotica si alte active corporale	28,000	0	28,000	0	0	0				
670203	Servicii culturale	344,000	0	93,000	92,000	85,000	74,000				
67020306	Case de cultura	344,000	0	93,000	92,000	85,000	74,000				
670205	Servicii recreative si sportive	2,848,880	0	488,000	876,000	681,880	803,000				
67020501	Sport	610,380	0	126,500	318,000	104,880	61,000				
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	2,238,500	0	361,500	558,000	577,000	742,000				
6802	Asigurari si asistenta sociala	1,635,000	0	389,000	370,000	427,000	449,000				
01	CHELTUIELI CURENTE	1,635,000	0	389,000	370,000	427,000	449,000				
10	TITLUL I CHELTUIELI DE PERSONAL	393,000	0	91,000	81,000	106,000	115,000				
1001	Cheltuieli salariale in bani	308,000	0	65,000	65,000	85,000	93,000				
100101	Salarii de baza	308,000	0	65,000	65,000	85,000	93,000				

Cod	Denumire indicator	Prevederi anuale						Prevederi trimestriale			
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
								1=3+4+5+6	2	3	4
A	B	1=3+4+5+6	2	3	4	5	6				
1003	Contributii	85,000	0	26,000	16,000	21,000	22,000				
100301	Contributii de asigurari sociale de stat	48,000	0	10,000	10,000	13,000	15,000				
100302	Contributii de asigurari de somaj	11,000	0	10,000	1,000	0	0				
100303	Contributii de asigurari sociale de sanatate	20,000	0	4,000	4,000	6,000	6,000				
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	2,000	0	1,000	0	1,000	0				
100306	Contributii pentru concedii si indemnizatii	4,000	0	1,000	1,000	1,000	1,000				
20	TITLUL II BUNURI SI SERVICII	260,000	0	65,000	65,000	65,000	65,000				
2001	Bunuri si servicii	260,000	0	65,000	65,000	65,000	65,000				
200107	Transport	260,000	0	65,000	65,000	65,000	65,000				
57	TITLUL IX ASISTENTA SOCIALA	982,000	0	233,000	224,000	256,000	269,000				
5702	Ajutoare sociale	982,000	0	233,000	224,000	256,000	269,000				
570201	Ajutoare sociale in numerar	982,000	0	233,000	224,000	256,000	269,000				
680205	Asistenta sociala in caz de boli si invaliditati	1,625,000	0	386,000	369,000	426,000	444,000				
68020502	Asistenta sociala in caz de invaliditate	1,625,000	0	386,000	369,000	426,000	444,000				
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	10,000	0	3,000	1,000	1,000	5,000				
68025050	Alte cheltuieli in domeniul asistentei sociale	10,000	0	3,000	1,000	1,000	5,000				
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	9,331,859	0	2,281,170	2,466,885	2,265,120	2,318,684				
7002	Locuinte, servicii si dezvoltare publica	3,576,739	0	651,170	1,456,885	856,500	612,184				
01	CHELTUIELI CURENTE	1,564,000	0	382,000	310,000	315,000	557,000				
20	TITLUL II BUNURI SI SERVICII	1,564,000	0	382,000	310,000	315,000	557,000				
2001	Bunuri si servicii	1,564,000	0	382,000	310,000	315,000	557,000				
200103	Încalzit, Iluminat si forta motrica	680,000	0	200,000	150,000	50,000	280,000				
200106	Piese de schimb	104,000	0	27,000	25,000	25,000	27,000				
200130	Alte bunuri si servicii pentru întretinere si functionare	780,000	0	155,000	135,000	240,000	250,000				
70	CHELTUIELI DE CAPITAL	2,012,739	0	269,170	1,146,885	541,500	55,184				
71	TITLUL XIII ACTIVE NEFINANCIARE	2,012,739	0	269,170	1,146,885	541,500	55,184				
7101	Active fixe	2,012,739	0	269,170	1,146,885	541,500	55,184				
710101	Constructii	1,957,555	0	269,170	1,146,885	541,500	0				
710130	Alte active fixe (iunclusiv reparatii capitale)	55,184	0	0	0	0	55,184				
700205	Alimentare cu apa si amenajari hidrotehnice	45,000	0	10,000	10,000	15,000	10,000				

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
								1=3+4+5+6	2	3	4
A	B	1=3+4+5+6	2	3	4	5	6				
70020501	Alimentare cu apa	45,000	0	10,000	10,000	15,000	10,000				
700206	Iluminat public si electrificari rurale	1,922,069	0	347,000	801,885	221,000	552,184				
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	1,609,670	0	294,170	645,000	620,500	50,000				
7402	Protectia mediului	5,755,120	0	1,630,000	1,010,000	1,408,620	1,706,500				
01	CHELTUIELI CURENTE	5,551,000	0	1,630,000	1,010,000	1,281,000	1,630,000				
20	TITLUL II BUNURI SI SERVICII	5,551,000	0	1,630,000	1,010,000	1,281,000	1,630,000				
2001	Bunuri si servicii	5,551,000	0	1,630,000	1,010,000	1,281,000	1,630,000				
200103	Încalzit, Iluminat si forta motrica	205,000	0	75,000	60,000	50,000	20,000				
200104	Apa, canal si salubritate	750,000	0	270,000	240,000	240,000	0				
200130	Alte bunuri si servicii pentru întretinere si functionare	4,596,000	0	1,285,000	710,000	991,000	1,610,000				
70	CHELTUIELI DE CAPITAL	204,120	0	0	0	127,620	76,500				
71	TITLUL XIII ACTIVE NEFINANCIARE	204,120	0	0	0	127,620	76,500				
7101	Active fixe	204,120	0	0	0	127,620	76,500				
710101	Constructii	204,120	0	0	0	127,620	76,500				
740205	Salubritate si gestiunea deseurilor	4,200,000	0	1,100,000	700,000	900,000	1,500,000				
74020501	Salubritate	4,200,000	0	1,100,000	700,000	900,000	1,500,000				
740206	Canalizarea si tratarea apelor reziduale	1,555,120	0	530,000	310,000	508,620	206,500				
7902	Partea a V-a Actiuni economice	5,038,194	0	1,979,398	1,351,636	1,021,200	685,960				
8002	Actiuni generale economice, comerciale si de munca	80,000	0	20,000	30,000	10,000	20,000				
01	CHELTUIELI CURENTE	80,000	0	20,000	30,000	10,000	20,000				
20	TITLUL II BUNURI SI SERVICII	80,000	0	20,000	30,000	10,000	20,000				
2001	Bunuri si servicii	70,000	0	20,000	20,000	10,000	20,000				
200130	Alte bunuri si servicii pentru întretinere si functionare	70,000	0	20,000	20,000	10,000	20,000				
2005	Bunuri de natura obiectelor de inventar	10,000	0	0	10,000	0	0				
200530	Alte obiecte de inventar	10,000	0	0	10,000	0	0				
800201	Actiuni generale economice si comerciale	80,000	0	20,000	30,000	10,000	20,000				
80020106	Prevenire si combatere inundatii si gheturi	80,000	0	20,000	30,000	10,000	20,000				
8402	Transporturi	4,958,194	0	1,959,398	1,321,636	1,011,200	665,960				
01	CHELTUIELI CURENTE	3,357,884	0	1,690,248	972,636	360,000	335,000				
20	TITLUL II BUNURI SI SERVICII	1,272,000	0	260,000	317,000	360,000	335,000				

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								1=3+4+5+6	2	3	4
A	B	1=3+4+5+6	2	3	4	5	6				
2001	Bunuri si servicii	1,102,000	0	260,000	267,000	310,000	265,000				
200130	Alte bunuri si servicii pentru intretinere si functionare	1,102,000	0	260,000	267,000	310,000	265,000				
2002	Reparatii curente	170,000	0	0	50,000	50,000	70,000				
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	2,085,884	0	1,430,248	655,636	0	0				
5601	Programe din Fondul European de Dezvoltare Regionala (FEDR )	1,799,170	0	1,143,534	655,636	0	0				
560103	Cheltuieli neeligibile	1,799,170	0	1,143,534	655,636	0	0				
5604	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	286,714	0	286,714	0	0	0				
560403	Cheltuieli neeligibile	286,714	0	286,714	0	0	0				
70	CHELTUIELI DE CAPITAL	700,310	0	44,150	124,000	426,200	105,960				
71	TITLUL XIII ACTIVE NEFINANCIARE	700,310	0	44,150	124,000	426,200	105,960				
7101	Active fixe	700,310	0	44,150	124,000	426,200	105,960				
710101	Constructii	669,310	0	44,150	124,000	395,200	105,960				
710130	Alte active fixe (inclusiv reparatii capitale)	31,000	0	0	0	31,000	0				
79	OPERATIUNI FINANCIARE	900,000	0	225,000	225,000	225,000	225,000				
81	TITLUL XVII RAMBURSARI DE CREDITE	900,000	0	225,000	225,000	225,000	225,000				
8102	Rambursari de credite interne	900,000	0	225,000	225,000	225,000	225,000				
810201	Rambursari de credite interne garantate	900,000	0	225,000	225,000	225,000	225,000				
840203	Transport rutier	4,958,194	0	1,959,398	1,321,636	1,011,200	665,960				
84020302	Transport in comun	960,000	0	240,000	240,000	240,000	240,000				
84020303	Strazi	3,998,194	0	1,719,398	1,081,636	771,200	425,960				
9602	Rezerve, Excedent/Deficit	0	0	0	0	0	0				
9702	Rezerve	0	0	0	0	0	0				
9802	Excedent	0	0	0	0	0	0				
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0				
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0				
9902	Deficit	0	0	0	0	0	0				
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0				
990297	Deficitul sectiunii de dezvoltare	0	0	0	0	0	0				
	SECTIUNEA DE FUNCTIONARE										



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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
								1=3+4+5+6	2	3	4
A	B	1=3+4+5+6	2	3	4	5	6				
000102	TOTAL VENITURI	32,486,920		8,214,644	7,610,689	7,928,429	8,733,158				
499002	VENITURI PROPRII	31,555,200		7,984,324	8,037,165	8,079,569	7,454,142				
000202	I. VENITURI CURENTE	32,323,920		8,169,644	7,570,689	7,887,429	8,696,158				
000302	A. VENITURI FISCALE	33,763,200		8,514,204	8,887,845	8,413,349	7,947,802				
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	13,308,000		3,385,524	3,486,365	3,131,769	3,304,342				
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	13,308,000		3,385,524	3,486,365	3,131,769	3,304,342				
0302	Impozit pe venit	200,000		50,000	50,000	50,000	50,000				
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	200,000		50,000	50,000	50,000	50,000				
0402	Cote si sume defalcate din impozitul pe venit	13,108,000		3,335,524	3,436,365	3,081,769	3,254,342				
040201	Cote defalcate din impozitul pe venit	9,600,000		2,458,524	2,559,365	2,204,769	2,377,342				
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	3,508,000		877,000	877,000	877,000	877,000				
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	11,476,000		2,869,000	2,869,000	3,169,000	2,569,000				
0702	Impozite si taxe pe proprietate	11,476,000		2,869,000	2,869,000	3,169,000	2,569,000				
070201	Impozit si taxa pe cladiri	8,972,000		2,243,000	2,243,000	2,443,000	2,043,000				
07020101	Impozit pe cladiri de la persoane fizice	1,426,000		356,000	357,000	456,000	257,000				
07020102	Impozit si taxa pe cladiri de la persoane juridice	7,546,000		1,887,000	1,886,000	1,987,000	1,786,000				
070202	Impozit si taxa pe teren	2,444,000		611,000	611,000	711,000	511,000				
07020201	Impozit pe terenuri de la persoane fizice	1,600,000		400,000	400,000	500,000	300,000				
07020202	Impozit si taxa pe teren de la persoane juridice	800,000		200,000	200,000	200,000	200,000				
07020203	Impozitul pe terenul din extravilan	44,000		11,000	11,000	11,000	11,000				
070203	Taxe judiciare de timbru si alte taxe de timbru	52,000		13,000	13,000	13,000	13,000				
070250	Alte impozite si taxe pe proprietate	8,000		2,000	2,000	2,000	2,000				
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	8,936,000		2,248,880	2,521,680	2,101,780	2,063,660				
1102	Sume defalcate din TVA	6,700,000		1,689,880	1,962,680	1,442,780	1,604,660				
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	6,469,000		1,628,990	1,906,280	1,386,380	1,547,350				
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	231,000		60,890	56,400	56,400	57,310				

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								1=3+4+5+6	2	3	4
A	B	1=3+4+5+6	2	3	4	5	6				
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	2,236,000		559,000	559,000	659,000	459,000				
160202	Impozit pe mijloacele de transport	1,600,000		400,000	400,000	500,000	300,000				
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	1,054,000		263,000	264,000	363,000	164,000				
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	546,000		137,000	136,000	137,000	136,000				
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	632,000		158,000	158,000	158,000	158,000				
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	4,000		1,000	1,000	1,000	1,000				
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	43,200		10,800	10,800	10,800	10,800				
1802	Alte impozite si taxe fiscale	43,200		10,800	10,800	10,800	10,800				
180250	Alte impozite si taxe	43,200		10,800	10,800	10,800	10,800				
001202	C. VENITURI NEFISCALE	-1,439,280		-344,560	-1,317,156	-525,920	748,356				
001302	C1. VENITURI DIN PROPRIETATE	480,000		120,000	120,000	120,000	120,000				
3002	Venituri din proprietate	480,000		120,000	120,000	120,000	120,000				
300205	Venituri din concesiuni si inchirieri	480,000		120,000	120,000	120,000	120,000				
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	480,000		120,000	120,000	120,000	120,000				
001402	C2. VANZARI DE BUNURI SI SERVICII	-1,919,280		-464,560	-1,437,156	-645,920	628,356				
3302	Venituri din prestari de servicii si alte activitati	50,000		50,000	0	0	0				
330208	Venituri din prestari de servicii	50,000		50,000	0	0	0				
3402	Venituri din taxe administrative, eliberari permise	106,000		27,000	27,000	26,000	26,000				
340202	Taxe extrajudiciare de timbru	106,000		27,000	27,000	26,000	26,000				
3502	Amenzi, penalitati si confiscari	2,844,000		710,000	712,000	710,000	712,000				
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	2,818,000		704,000	705,000	704,000	705,000				
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	2,818,000		704,000	705,000	704,000	705,000				
350250	Alte amenzi, penalitati si confiscari	26,000		6,000	7,000	6,000	7,000				
3602	Diverse venituri	1,012,000		253,000	253,000	253,000	253,000				
360250	Alte venituri	1,012,000		253,000	253,000	253,000	253,000				
3702	Transferuri voluntare, altele decat subventiile	-5,931,280		-1,504,560	-2,429,156	-1,634,920	-362,644				
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-5,931,280		-1,504,560	-2,429,156	-1,634,920	-362,644				
001702	IV. SUBVENTII	163,000		45,000	40,000	41,000	37,000				

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								1=3+4+5+6	2	3	4	5	6
A	B	1=3+4+5+6	2	3	4	5	6						
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	163,000		45,000	40,000	41,000	37,000						
4202	Subventii de la bugetul de stat	163,000		45,000	40,000	41,000	37,000						
002002	B. Curente	163,000		45,000	40,000	41,000	37,000						
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	10,000		10,000	0	0	0						
420241	Subventii din bugetul de stat pentru finantarea sanatatii	153,000		35,000	40,000	41,000	37,000						
4902	TOTAL CHELTUIELI	32,486,920	0	8,214,644	7,610,689	7,928,429	8,733,158						
01	CHELTUIELI CURENTE	31,586,920	0	7,989,644	7,385,689	7,703,429	8,508,158						
10	TITLUL I CHELTUIELI DE PERSONAL	8,528,000	0	2,022,744	2,200,589	2,164,509	2,140,158						
1001	Cheltuieli salariale in bani	6,725,239	0	1,577,357	1,756,120	1,707,080	1,684,682						
100101	Salarii de baza	6,580,746	0	1,543,524	1,717,560	1,668,560	1,651,102						
100112	Indemnizatii platite unor persoane din afara unitatii	84,000	0	21,000	21,000	21,000	21,000						
100113	Indemnizatii de delegare	10,000	0	0	5,000	5,000	0						
100115	Alocatii pentru transportul la si de la locul de munca	50,493	0	12,833	12,560	12,520	12,580						
1002	Cheltuieli salariale in natura	237,000	0	45,000	60,000	66,000	66,000						
100202	Norme de hrana	237,000	0	45,000	60,000	66,000	66,000						
1003	Contributii	1,565,761	0	400,387	384,469	391,429	389,476						
100301	Contributii de asigurari sociale de stat	1,087,559	0	262,703	270,660	275,640	278,556						
100302	Contributii de asigurari de somaj	48,210	0	23,300	9,330	8,310	7,270						
100303	Contributii de asigurari sociale de sanatate	346,720	0	85,050	87,120	88,120	86,430						
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	20,882	0	9,988	2,973	4,973	2,948						
100306	Contributii pentru concedii si indemnizatii	62,390	0	19,346	14,386	14,386	14,272						
20	TITLUL II BUNURI SI SERVICII	19,390,920	0	4,647,900	4,461,100	4,682,920	5,599,000						
2001	Bunuri si servicii	16,782,920	0	3,935,900	3,776,100	4,003,920	5,067,000						
200101	Furnituri de birou	99,000	0	24,000	25,000	25,000	25,000						
200102	Materiale pentru curatenie	62,000	0	15,000	14,000	15,000	18,000						
200103	Încalzit, Iluminat si forta motrica	1,518,000	0	491,000	353,000	240,000	434,000						
200104	Apa, canal si salubritate	885,000	0	305,000	272,000	274,000	34,000						
200105	Carburanti si lubrifianti	145,000	0	25,000	40,000	40,000	40,000						
200106	Piese de schimb	259,000	0	70,000	59,000	58,000	72,000						

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								1=3+4+5+6	2	3	4
A	B	1=3+4+5+6	2	3	4	5	6				
200107	Transport	269,000	0	68,000	68,000	66,000	67,000				
200108	Posta, telecomunicatii, radio, tv, internet	87,000	0	23,000	21,000	22,000	21,000				
200109	Materiale si prestari de servicii cu caracter functional	360,000	0	90,000	90,000	90,000	90,000				
200130	Alte bunuri si servicii pentru intretinere si functionare	13,098,920	0	2,824,900	2,834,100	3,173,920	4,266,000				
2002	Reparatii curente	530,000	0	105,000	155,000	150,000	120,000				
2004	Medicamente si materiale sanitare	10,000	0	4,000	2,000	3,000	1,000				
200401	Medicamente	7,000	0	1,000	2,000	3,000	1,000				
200402	Materiale sanitare	3,000	0	3,000	0	0	0				
2005	Bunuri de natura obiectelor de inventar	521,000	0	288,000	117,000	62,000	54,000				
200501	Uniforme si echipament	38,000	0	38,000	0	0	0				
200530	Alte obiecte de inventar	483,000	0	250,000	117,000	62,000	54,000				
2006	Daplasari, detasari, transferari	174,000	0	12,000	69,000	83,000	10,000				
200601	Deplasari interne, detasari, transferari	154,000	0	10,000	59,000	75,000	10,000				
200602	Deplasari in strainatate	20,000	0	2,000	10,000	8,000	0				
2011	Carti, publicatii si materiale documentare	5,000	0	1,000	2,000	1,000	1,000				
2012	Consultanta si expertiza	912,000	0	202,000	170,000	275,000	265,000				
2013	Pregatire profesionala	133,000	0	31,000	40,000	51,000	11,000				
2014	Protectia muncii	15,000	0	10,000	5,000	0	0				
2024	Comisioane si alte costuri aferente imprumuturilor	151,000	0	30,000	70,000	25,000	26,000				
202402	Comisioane si alte costuri aferente imprumuturilor interne	151,000	0	30,000	70,000	25,000	26,000				
2030	Alte cheltuieli	157,000	0	29,000	55,000	29,000	44,000				
203002	Protocol si reprezentare	7,000	0	2,000	2,000	2,000	1,000				
203030	Alte cheltuieli cu bunuri si servicii	150,000	0	27,000	53,000	27,000	43,000				
30	TITLUL III DOBANZI	2,000,000	0	500,000	500,000	500,000	500,000				
3001	Dobanzi aferente datoriei publice interne	2,000,000	0	500,000	500,000	500,000	500,000				
300101	Dobanzi aferente datoriei publice interne directe	2,000,000	0	500,000	500,000	500,000	500,000				
57	TITLUL IX ASISTENTA SOCIALA	982,000	0	233,000	224,000	256,000	269,000				
5702	Ajutoare sociale	982,000	0	233,000	224,000	256,000	269,000				
570201	Ajutoare sociale in numerar	982,000	0	233,000	224,000	256,000	269,000				
59	TITLUL XI ALTE CHELTUIELI	686,000	0	586,000	0	100,000	0				

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Cod	Denumire indicator	Prevederi anuale						Prevederi trimestriale			
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
								1=3+4+5+6	2	3	4
A	B	1=3+4+5+6	2	3	4	5	6				
5901	Burse	200,000	0	100,000	0	100,000	0				
5917	Despagubiri civile	486,000	0	486,000	0		0				
79	OPERATIUNI FINANCIARE	900,000	0	225,000	225,000	225,000	225,000				
81	TITLUL XVII RAMBURSARI DE CREDITE	900,000	0	225,000	225,000	225,000	225,000				
8102	Rambursari de credite interne	900,000	0	225,000	225,000	225,000	225,000				
810201	Rambursari de credite interne garantate	900,000	0	225,000	225,000	225,000	225,000				
5002	Partea I-a Servicii publice generale	11,659,920	0	2,852,900	2,909,100	2,856,920	3,041,000				
5102	Autoritati publice si actiuni externe	9,166,920	0	2,271,900	2,159,100	2,276,920	2,459,000				
01	CHELTUIELI CURENTE	9,166,920	0	2,271,900	2,159,100	2,276,920	2,459,000				
10	TITLUL I CHELTUIELI DE PERSONAL	2,477,000	0	598,000	621,000	623,000	635,000				
1001	Cheltuieli salariale in bani	2,014,000	0	486,000	506,000	506,000	516,000				
100101	Salarii de baza	1,920,000	0	465,000	480,000	480,000	495,000				
100112	Indemnizatii platite unor persoane din afara unitatii	84,000	0	21,000	21,000	21,000	21,000				
100113	Indemnizatii de delegare	10,000	0	0	5,000	5,000	0				
1003	Contributii	463,000	0	112,000	115,000	117,000	119,000				
100301	Contributii de asigurari sociale de stat	323,000	0	77,000	80,000	82,000	84,000				
100302	Contributii de asigurari de somaj	12,000	0	3,000	3,000	3,000	3,000				
100303	Contributii de asigurari sociale de sanatate	104,000	0	26,000	26,000	26,000	26,000				
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	4,000	0	1,000	1,000	1,000	1,000				
100306	Contributii pentru concedii si indemnizatii	20,000	0	5,000	5,000	5,000	5,000				
20	TITLUL II BUNURI SI SERVICII	6,203,920	0	1,187,900	1,538,100	1,653,920	1,824,000				
2001	Bunuri si servicii	4,773,920	0	871,900	1,215,100	1,189,920	1,497,000				
200101	Furnituri de birou	66,000	0	16,000	17,000	16,000	17,000				
200102	Materiale pentru curatenie	22,000	0	5,000	6,000	5,000	6,000				
200103	Încalzit, Iluminat si forta motrica	160,000	0	40,000	40,000	40,000	40,000				
200104	Apa, canal si salubritate	24,000	0	6,000	6,000	6,000	6,000				
200105	Carburanti si lubrifianti	72,000	0	18,000	18,000	18,000	18,000				
200106	Piese de schimb	50,000	0	15,000	10,000	10,000	15,000				
200108	Posta, telecomunicatii, radio, tv, internet	60,000	0	15,000	15,000	15,000	15,000				
200109	Materiale si prestari de servicii cu caracter functional	320,000	0	80,000	80,000	80,000	80,000				

Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale			
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
				3	4	5	6
A	B	1=3+4+5+6	2	3	4	5	6
200130	Alte bunuri si servicii pentru intretinere si functionare	3,999,920	0	676,900	1,023,100	999,920	1,300,000
2002	Reparatii curente	150,000	0	40,000	50,000	50,000	10,000
2005	Bunuri de natura obiectelor de inventar	70,000	0	20,000	20,000	15,000	15,000
200530	Alte obiecte de inventar	70,000	0	20,000	20,000	15,000	15,000
2006	Daplasari, detasari, transferari	140,000	0	12,000	50,000	68,000	10,000
200601	Deplasari interne, detasari, transferari	120,000	0	10,000	40,000	60,000	10,000
200602	Deplasari in strainatate	20,000	0	2,000	10,000	8,000	0
2011	Carti, publicatii si materiale documentare	4,000	0	1,000	1,000	1,000	1,000
2012	Consultanta si expertiza	900,000	0	200,000	160,000	275,000	265,000
2013	Pregatire profesionala	70,000	0	16,000	16,000	28,000	10,000
2030	Alte cheltuieli	96,000	0	27,000	26,000	27,000	16,000
203002	Protocol si reprezentare	6,000	0	2,000	1,000	2,000	1,000
203030	Alte cheltuieli cu bunuri si servicii	90,000	0	25,000	25,000	25,000	15,000
59	TITLUL XI ALTE CHELTUIELI	486,000	0	486,000	0	0	0
5917	Despagubiri civile	486,000	0	486,000	0	0	0
510201	Autoritati executive si legislative	9,166,920	0	2,271,900	2,159,100	2,276,920	2,459,000
51020103	Autoritati executive	9,166,920	0	2,271,900	2,159,100	2,276,920	2,459,000
5402	Alte servicii publice generale	342,000	0	51,000	180,000	55,000	56,000
01	CHELTUIELI CURENTE	342,000	0	51,000	180,000	55,000	56,000
10	TITLUL I CHELTUIELI DE PERSONAL	232,000	0	36,000	117,000	40,000	39,000
1001	Cheltuieli salariale in bani	202,000	0	26,000	110,000	33,000	33,000
100101	Salarii de baza	202,000	0	26,000	110,000	33,000	33,000
1003	Contributii	30,000	0	10,000	7,000	7,000	6,000
100301	Contributii de asigurari sociale de stat	20,000	0	5,000	5,000	5,000	5,000
100302	Contributii de asigurari de somaj	1,000	0	1,000	0	0	0
100303	Contributii de asigurari sociale de sanatate	7,000	0	2,000	2,000	2,000	1,000
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1,000	0	1,000	0	0	0
100306	Contributii pentru concedii si indemnizatii	1,000	0	1,000	0	0	0
20	TITLUL II BUNURI SI SERVICII	110,000	0	15,000	63,000	15,000	17,000
2001	Bunuri si servicii	102,000	0	13,000	61,000	13,000	15,000

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Cod	Denumire indicator	Prevederi anuale						Prevederi trimestriale			
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
								1=3+4+5+6	2	3	4
A	B	1=3+4+5+6	2	3	4	5	6				
200101	Furnituri de birou	4,000	0	1,000	1,000	1,000	1,000				
200102	Materiale pentru curatenie	4,000	0	1,000	1,000	1,000	1,000				
200103	Încalzit, Iluminat si forta motrica	18,000	0	5,000	3,000	5,000	5,000				
200104	Apa, canal si salubritate	4,000	0	1,000	1,000	1,000	1,000				
200106	Piese de schimb	4,000	0	1,000	1,000	1,000	1,000				
200108	Posta, telecomunicatii, radio, tv, internet	4,000	0	1,000	1,000	1,000	1,000				
200109	Materiale si prestari de servicii cu caracter functional	4,000	0	1,000	1,000	1,000	1,000				
200130	Alte bunuri si servicii pentru întretinere si functionare	60,000	0	2,000	52,000	2,000	4,000				
2002	Reparatii curente	4,000	0	1,000	1,000	1,000	1,000				
2005	Bunuri de natura obiectelor de inventar	4,000	0	1,000	1,000	1,000	1,000				
200530	Alte obiecte de inventar	4,000	0	1,000	1,000	1,000	1,000				
540210	Servicii publice comunitare de evidenta a persoanelor	212,000	0	51,000	50,000	55,000	56,000				
540250	Alte servicii publice generale	130,000	0	0	130,000	0	0				
5502	Dobanzi	2,151,000	0	530,000	570,000	525,000	526,000				
01	CHELTUIELI CURENTE	2,151,000	0	530,000	570,000	525,000	526,000				
20	TITLUL II BUNURI SI SERVICII	151,000	0	30,000	70,000	25,000	26,000				
2024	Comisioane si alte costuri aferente imprumuturilor	151,000	0	30,000	70,000	25,000	26,000				
202402	Comisioane si alte costuri aferente imprumuturilor interne	151,000	0	30,000	70,000	25,000	26,000				
30	TITLUL III DOBANZI	2,000,000	0	500,000	500,000	500,000	500,000				
3001	Dobanzi aferente datoriei publice interne	2,000,000	0	500,000	500,000	500,000	500,000				
300101	Dobanzi aferente datoriei publice interne directe	2,000,000	0	500,000	500,000	500,000	500,000				
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	1,190,000	0	263,000	309,000	323,000	295,000				
6102	Ordine publica si siguranta nationala	1,190,000	0	263,000	309,000	323,000	295,000				
01	CHELTUIELI CURENTE	1,190,000	0	263,000	309,000	323,000	295,000				
10	TITLUL I CHELTUIELI DE PERSONAL	817,000	0	164,000	209,000	223,000	221,000				
1001	Cheltuieli salariale in bani	466,000	0	94,000	120,000	126,000	126,000				
100101	Salarii de baza	466,000	0	94,000	120,000	126,000	126,000				
1002	Cheltuieli salariale in natura	237,000	0	45,000	60,000	66,000	66,000				
100202	Norme de hrana	237,000	0	45,000	60,000	66,000	66,000				
1003	Contributii	114,000	0	25,000	29,000	31,000	29,000				

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Cod	Denumire indicator	Prevederi anuale						Prevederi trimestriale			
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
								1=3+4+5+6	2	3	4
A	B	1=3+4+5+6	2	3	4	5	6				
100301	Contributii de asigurari sociale de stat	79,000	0	17,000	20,000	21,000	21,000				
100302	Contributii de asigurari de somaj	3,000	0	1,000	1,000	1,000	0				
100303	Contributii de asigurari sociale de sanatate	26,000	0	5,000	7,000	7,000	7,000				
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	2,000	0	1,000	0	1,000	0				
100306	Contributii pentru concedii si indemnizatii	4,000	0	1,000	1,000	1,000	1,000				
20	TITLUL II BUNURI SI SERVICII	373,000	0	99,000	100,000	100,000	74,000				
2001	Bunuri si servicii	263,000	0	57,000	68,000	71,000	67,000				
200101	Furnituri de birou	4,000	0	1,000	1,000	1,000	1,000				
200102	Materiale pentru curatenie	2,000	0	1,000	0	1,000	0				
200103	Încalzit, Iluminat si forta motrica	22,000	0	6,000	5,000	6,000	5,000				
200104	Apa, canal si salubritate	2,000	0	1,000	0	1,000	0				
200105	Carburanti si lubrifianti	45,000	0	0	15,000	15,000	15,000				
200106	Piese de schimb	40,000	0	10,000	10,000	10,000	10,000				
200108	Posta, telecomunicatii, radio, tv, internet	12,000	0	4,000	3,000	3,000	2,000				
200109	Materiale si prestari de servicii cu caracter functional	16,000	0	4,000	4,000	4,000	4,000				
200130	Alte bunuri si servicii pentru întretinere si functionare	120,000	0	30,000	30,000	30,000	30,000				
2002	Reparatii curente	16,000	0	4,000	4,000	4,000	4,000				
2005	Bunuri de natura obiectelor de inventar	39,000	0	36,000	1,000	1,000	1,000				
200501	Uniforme si echipament	35,000	0	35,000	0	0	0				
200530	Alte obiecte de inventar	4,000	0	1,000	1,000	1,000	1,000				
2006	Daplasari, detasari, transferari	30,000	0	0	15,000	15,000	0				
200601	Deplasari interne, detasari, transferari	30,000	0	0	15,000	15,000	0				
2011	Carti, publicatii si materiale documentare	1,000	0	0	1,000	0	0				
2013	Pregatire profesionala	15,000	0	0	8,000	7,000	0				
2030	Alte cheltuieli	9,000	0	2,000	3,000	2,000	2,000				
203002	Protocol si reprezentare	1,000	0	0	1,000	0	0				
203030	Alte cheltuieli cu bunuri si servicii	8,000	0	2,000	2,000	2,000	2,000				
610203	Ordine publica	1,190,000	0	263,000	309,000	323,000	295,000				
61020304	Politie locala	1,190,000	0	263,000	309,000	323,000	295,000				
6302	Partea a III-a Cheltuieli Social - Culturale	10,270,000	0	2,581,744	2,500,589	2,557,509	2,630,158				



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Cod	Denumire indicator	Prevederi anuale						Prevederi trimestriale			
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
								1=3+4+5+6	2	3	4
A	B	1=3+4+5+6	2	3	4	5	6				
6502	Invatamant	5,695,000	0	1,667,744	1,363,589	1,396,509	1,267,158				
01	CHELTUIELI CURENTE	5,695,000	0	1,667,744	1,363,589	1,396,509	1,267,158				
10	TITLUL I CHELTUIELI DE PERSONAL	4,229,000	0	1,051,744	1,075,589	1,071,509	1,030,158				
1001	Cheltuieli salariale in bani	3,436,239	0	852,357	877,120	873,080	833,682				
100101	Salarii de baza	3,385,746	0	839,524	864,560	860,560	821,102				
100115	Alocatii pentru transportul la si de la locul de munca	50,493	0	12,833	12,560	12,520	12,580				
1003	Contributii	792,761	0	199,387	198,469	198,429	196,476				
100301	Contributii de asigurari sociale de stat	566,559	0	142,703	141,660	141,640	140,556				
100302	Contributii de asigurari de somaj	17,210	0	4,300	4,330	4,310	4,270				
100303	Contributii de asigurari sociale de sanatate	171,720	0	43,050	43,120	43,120	42,430				
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	7,882	0	1,988	1,973	1,973	1,948				
100306	Contributii pentru concedii si indemnizatii	29,390	0	7,346	7,386	7,386	7,272				
20	TITLUL II BUNURI SI SERVICII	1,266,000	0	516,000	288,000	225,000	237,000				
2001	Bunuri si servicii	654,000	0	208,000	142,000	149,000	155,000				
200101	Furnituri de birou	25,000	0	6,000	6,000	7,000	6,000				
200102	Materiale pentru curatenie	26,000	0	6,000	5,000	6,000	9,000				
200103	Încalzit, Iluminat si forta motrica	280,000	0	115,000	55,000	55,000	55,000				
200104	Apa, canal si salubritate	40,000	0	10,000	9,000	10,000	11,000				
200105	Carburanti si lubrifianti	24,000	0	6,000	6,000	6,000	6,000				
200106	Piese de schimb	54,000	0	14,000	11,000	11,000	18,000				
200107	Transport	9,000	0	3,000	3,000	1,000	2,000				
200108	Posta, telecomunicatii, radio, tv, internet	11,000	0	3,000	2,000	3,000	3,000				
200109	Materiale si prestari de servicii cu caracter functional	20,000	0	5,000	5,000	5,000	5,000				
200130	Alte bunuri si servicii pentru întretinere si functionare	165,000	0	40,000	40,000	45,000	40,000				
2002	Reparatii curente	125,000	0	50,000	20,000	30,000	25,000				
2004	Medicamente si materiale sanitare	3,000	0	3,000	0	0	0				
200402	Materiale sanitare	3,000	0	3,000	0	0	0				
2005	Bunuri de natura obiectelor de inventar	363,000	0	228,000	75,000	30,000	30,000				
200501	Uniforme si echipament	3,000	0	3,000	0	0	0				
200530	Alte obiecte de inventar	360,000	0	225,000	75,000	30,000	30,000				

Cod	Denumire indicator	Prevederi anuale						Prevederi trimestriale			
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
								1=3+4+5+6	2	3	4
A	B	1=3+4+5+6	2	3	4	5	6				
2006	Daplasari, detasari, transferari	4,000	0	0	4,000	0	0				
200601	Deplasari interne, detasari, transferari	4,000	0	0	4,000	0	0				
2012	Consultanta si expertiza	2,000	0	2,000	0	0	0				
2013	Pregatire profesionala	48,000	0	15,000	16,000	16,000	1,000				
2014	Protectia muncii	15,000	0	10,000	5,000	0	0				
2030	Alte cheltuieli	52,000	0	0	26,000	0	26,000				
203030	Alte cheltuieli cu bunuri si servicii	52,000	0	0	26,000	0	26,000				
59	TITLUL XI ALTE CHELTUIELI	200,000	0	100,000	0	100,000	0				
5901	Burse	200,000	0	100,000	0	100,000	0				
650203	Invatamant prescolar si primar	3,195,280	0	931,839	786,255	747,175	730,011				
65020301	Invatamant prescolar	1,903,504	0	605,890	460,788	423,708	413,118				
65020302	Invatamant primar	1,291,776	0	325,949	325,467	323,467	316,893				
650204	Invatamant secundar	2,499,720	0	735,905	577,334	649,334	537,147				
65020401	Invatamant secundar inferior	2,499,720	0	735,905	577,334	649,334	537,147				
6602	Sanatate	153,000	0	35,000	40,000	41,000	37,000				
01	CHELTUIELI CURENTE	153,000	0	35,000	40,000	41,000	37,000				
10	TITLUL I CHELTUIELI DE PERSONAL	146,000	0	34,000	38,000	38,000	36,000				
1001	Cheltuieli salariale in bani	117,000	0	25,000	31,000	31,000	30,000				
100101	Salarii de baza	117,000	0	25,000	31,000	31,000	30,000				
1003	Contributii	29,000	0	9,000	7,000	7,000	6,000				
100301	Contributii de asigurari sociale de stat	19,000	0	4,000	5,000	5,000	5,000				
100302	Contributii de asigurari de somaj	1,000	0	1,000	0	0	0				
100303	Contributii de asigurari sociale de sanatate	7,000	0	2,000	2,000	2,000	1,000				
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1,000	0	1,000	0	0	0				
100306	Contributii pentru concedii si indemnizatii	1,000	0	1,000	0	0	0				
20	TITLUL II BUNURI SI SERVICII	7,000	0	1,000	2,000	3,000	1,000				
2004	Medicamente si materiale sanitare	7,000	0	1,000	2,000	3,000	1,000				
200401	Medicamente	7,000	0	1,000	2,000	3,000	1,000				
660250	Alte cheltuieli in domeniul sanatatii	153,000	0	35,000	40,000	41,000	37,000				
66025050	Alte institutii si actiuni sanitare	153,000	0	35,000	40,000	41,000	37,000				

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Cod	Denumire indicator	Prevederi anuale						Prevederi trimestriale			
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
								1=3+4+5+6	2	3	4
A	B	1=3+4+5+6	2	3	4	5	6				
6702	Cultura, recreere si religie	2,787,000	0	490,000	727,000	693,000	877,000				
01	CHELTUIELI CURENTE	2,787,000	0	490,000	727,000	693,000	877,000				
10	TITLUL I CHELTUIELI DE PERSONAL	234,000	0	48,000	59,000	63,000	64,000				
1001	Cheltuieli salariale in bani	182,000	0	29,000	47,000	53,000	53,000				
100101	Salarii de baza	182,000	0	29,000	47,000	53,000	53,000				
1003	Contributii	52,000	0	19,000	12,000	10,000	11,000				
100301	Contributii de asigurari sociale de stat	32,000	0	7,000	9,000	8,000	8,000				
100302	Contributii de asigurari de somaj	3,000	0	3,000	0	0	0				
100303	Contributii de asigurari sociale de sanatate	11,000	0	3,000	3,000	2,000	3,000				
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	3,000	0	3,000	0	0	0				
100306	Contributii pentru concedii si indemnizatii	3,000	0	3,000	0	0	0				
20	TITLUL II BUNURI SI SERVICII	2,553,000	0	442,000	668,000	630,000	813,000				
2001	Bunuri si servicii	2,443,000	0	429,000	618,000	600,000	796,000				
200102	Materiale pentru curatenie	8,000	0	2,000	2,000	2,000	2,000				
200103	Încalzit, Iluminat si forta motrica	153,000	0	50,000	40,000	34,000	29,000				
200104	Apa, canal si salubritate	65,000	0	17,000	16,000	16,000	16,000				
200105	Carburanti si lubrifianti	4,000	0	1,000	1,000	1,000	1,000				
200106	Piese de schimb	7,000	0	3,000	2,000	1,000	1,000				
200130	Alte bunuri si servicii pentru întretinere si functionare	2,206,000	0	356,000	557,000	546,000	747,000				
2002	Reparatii curente	65,000	0	10,000	30,000	15,000	10,000				
2005	Bunuri de natura obiectelor de inventar	35,000	0	3,000	10,000	15,000	7,000				
200530	Alte obiecte de inventar	35,000	0	3,000	10,000	15,000	7,000				
2012	Consultanta si expertiza	10,000	0	0	10,000	0	0				
670203	Servicii culturale	334,000	0	93,000	92,000	75,000	74,000				
67020306	Case de cultura	334,000	0	93,000	92,000	75,000	74,000				
670205	Servicii recreative si sportive	2,453,000	0	397,000	635,000	618,000	803,000				
67020501	Sport	288,000	0	67,000	87,000	73,000	61,000				
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	2,165,000	0	330,000	548,000	545,000	742,000				
6802	Asigurari si asistenta sociala	1,635,000	0	389,000	370,000	427,000	449,000				
01	CHELTUIELI CURENTE	1,635,000	0	389,000	370,000	427,000	449,000				

Cod	Denumire indicator	Prevederi anuale						Prevederi trimestriale			
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
								1=3+4+5+6	2	3	4
A	B	1=3+4+5+6	2	3	4	5	6				
10	TITLUL I CHELTUIELI DE PERSONAL	393,000	0	91,000	81,000	106,000	115,000				
1001	Cheltuieli salariale in bani	308,000	0	65,000	65,000	85,000	93,000				
100101	Salarii de baza	308,000	0	65,000	65,000	85,000	93,000				
1003	Contributii	85,000	0	26,000	16,000	21,000	22,000				
100301	Contributii de asigurari sociale de stat	48,000	0	10,000	10,000	13,000	15,000				
100302	Contributii de asigurari de somaj	11,000	0	10,000	1,000	0	0				
100303	Contributii de asigurari sociale de sanatate	20,000	0	4,000	4,000	6,000	6,000				
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	2,000	0	1,000	0	1,000	0				
100306	Contributii pentru concedii si indemnizatii	4,000	0	1,000	1,000	1,000	1,000				
20	TITLUL II BUNURI SI SERVICII	260,000	0	65,000	65,000	65,000	65,000				
2001	Bunuri si servicii	260,000	0	65,000	65,000	65,000	65,000				
200107	Transport	260,000	0	65,000	65,000	65,000	65,000				
57	TITLUL IX ASISTENTA SOCIALA	982,000	0	233,000	224,000	256,000	269,000				
5702	Ajutoare sociale	982,000	0	233,000	224,000	256,000	269,000				
570201	Ajutoare sociale in numerar	982,000	0	233,000	224,000	256,000	269,000				
680205	Asistenta sociala in caz de boli si invaliditati	1,625,000	0	386,000	369,000	426,000	444,000				
68020502	Asistenta sociala in caz de invaliditate	1,625,000	0	386,000	369,000	426,000	444,000				
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	10,000	0	3,000	1,000	1,000	5,000				
68025050	Alte cheltuieli in domeniul asistentei sociale	10,000	0	3,000	1,000	1,000	5,000				
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	7,115,000	0	2,012,000	1,320,000	1,596,000	2,187,000				
7002	Locuinte, servicii si dezvoltare publica	1,564,000	0	382,000	310,000	315,000	557,000				
01	CHELTUIELI CURENTE	1,564,000	0	382,000	310,000	315,000	557,000				
20	TITLUL II BUNURI SI SERVICII	1,564,000	0	382,000	310,000	315,000	557,000				
2001	Bunuri si servicii	1,564,000	0	382,000	310,000	315,000	557,000				
200103	Încalzit, Iluminat si forta motrica	680,000	0	200,000	150,000	50,000	280,000				
200106	Piese de schimb	104,000	0	27,000	25,000	25,000	27,000				
200130	Alte bunuri si servicii pentru întretinere si functionare	780,000	0	155,000	135,000	240,000	250,000				
700205	Alimentare cu apa si amenajari hidrotehnice	40,000	0	10,000	10,000	10,000	10,000				
70020501	Alimentare cu apa	40,000	0	10,000	10,000	10,000	10,000				
700206	Iluminat public si electrificari rurale	1,244,000	0	347,000	275,000	125,000	497,000				

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
								1=3+4+5+6	2	3	4
A	B	1=3+4+5+6	2	3	4	5	6				
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	280,000	0	25,000	25,000	180,000	50,000				
7402	Protectia mediului	5,551,000	0	1,630,000	1,010,000	1,281,000	1,630,000				
01	CHELTUIELI CURENTE	5,551,000	0	1,630,000	1,010,000	1,281,000	1,630,000				
20	TITLUL II BUNURI SI SERVICII	5,551,000	0	1,630,000	1,010,000	1,281,000	1,630,000				
2001	Bunuri si servicii	5,551,000	0	1,630,000	1,010,000	1,281,000	1,630,000				
200103	Încalzit, Iluminat si forta motrica	205,000	0	75,000	60,000	50,000	20,000				
200104	Apa, canal si salubritate	750,000	0	270,000	240,000	240,000	0				
200130	Alte bunuri si servicii pentru întretinere si functionare	4,596,000	0	1,285,000	710,000	991,000	1,610,000				
740205	Salubritate si gestiunea deseurilor	4,200,000	0	1,100,000	700,000	900,000	1,500,000				
74020501	Salubritate	4,200,000	0	1,100,000	700,000	900,000	1,500,000				
740206	Canalizarea si tratarea apelor reziduale	1,351,000	0	530,000	310,000	381,000	130,000				
7902	Partea a V-a Actiuni economice	2,252,000	0	505,000	572,000	595,000	580,000				
8002	Actiuni generale economice, comerciale si de munca	80,000	0	20,000	30,000	10,000	20,000				
01	CHELTUIELI CURENTE	80,000	0	20,000	30,000	10,000	20,000				
20	TITLUL II BUNURI SI SERVICII	80,000	0	20,000	30,000	10,000	20,000				
2001	Bunuri si servicii	70,000	0	20,000	20,000	10,000	20,000				
200130	Alte bunuri si servicii pentru întretinere si functionare	70,000	0	20,000	20,000	10,000	20,000				
2005	Bunuri de natura obiectelor de inventar	10,000	0	0	10,000	0	0				
200530	Alte obiecte de inventar	10,000	0	0	10,000	0	0				
800201	Actiuni generale economice si comerciale	80,000	0	20,000	30,000	10,000	20,000				
80020106	Prevenire si combatere inundatii si gheturi	80,000	0	20,000	30,000	10,000	20,000				
8402	Transporturi	2,172,000	0	485,000	542,000	585,000	560,000				
01	CHELTUIELI CURENTE	1,272,000	0	260,000	317,000	360,000	335,000				
20	TITLUL II BUNURI SI SERVICII	1,272,000	0	260,000	317,000	360,000	335,000				
2001	Bunuri si servicii	1,102,000	0	260,000	267,000	310,000	265,000				
200130	Alte bunuri si servicii pentru întretinere si functionare	1,102,000	0	260,000	267,000	310,000	265,000				
2002	Reparatii curente	170,000	0	0	50,000	50,000	70,000				
79	OPERATIUNI FINANCIARE	900,000	0	225,000	225,000	225,000	225,000				
81	TITLUL XVII RAMBURSARI DE CREDITE	900,000	0	225,000	225,000	225,000	225,000				
8102	Rambursari de credite interne	900,000	0	225,000	225,000	225,000	225,000				

Cod	Denumire indicator	Prevederi anuale						Prevederi trimestriale			
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
								1=3+4+5+6	2	3	4
A	B	1=3+4+5+6	2	3	4	5	6				
810201	Rambursari de credite interne garantate	900,000	0	225,000	225,000	225,000	225,000				
840203	Transport rutier	2,172,000	0	485,000	542,000	585,000	560,000				
84020302	Transport in comun	960,000	0	240,000	240,000	240,000	240,000				
84020303	Strazi	1,212,000	0	245,000	302,000	345,000	320,000				
9602	Rezerve, Excedent/Deficit	0	0	0	0	0	0				
9702	Rezerve	0	0	0	0	0	0				
9802	Excedent	0	0	0	0	0	0				
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0				
9902	Deficit	0	0	0	0	0	0				
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0				
	SECTIUNEA DE DEZVOLTARE										
000102	TOTAL VENITURI	6,619,280		2,192,560	2,429,156	1,634,920	362,644				
000202	I. VENITURI CURENTE	5,931,280		1,504,560	2,429,156	1,634,920	362,644				
001202	C. VENITURI NEFISCALE	5,931,280		1,504,560	2,429,156	1,634,920	362,644				
001402	C2. VANZARI DE BUNURI SI SERVICII	5,931,280		1,504,560	2,429,156	1,634,920	362,644				
3702	Transferuri voluntare, altele decat subventiile	5,931,280		1,504,560	2,429,156	1,634,920	362,644				
370204	Varsaminte din sectiunea de functionare	5,931,280		1,504,560	2,429,156	1,634,920	362,644				
4202	Subventii de la bugetul de stat	483,000		483,000	0	0	0				
001902	A. De capital	483,000		483,000	0	0	0				
420212	Subventii pentru reabilitarea termica a cladirilor de locuit	387,000		387,000	0	0	0				
420220	Subventii de la bugetul de stat catre bugetele locale necesare sustinerii derularii proiectelor finantate din FEN postaderare	96,000		96,000	0	0	0				
4502	Sume FEN postaderare in contul platilor efectuate si prefinantari	205,000		205,000	0	0	0				
450201	Fondul European de Dezvoltare Regionala	205,000		205,000	0	0	0				
45020102	Sume primite în contul platilor efectuate în anii anteriori	205,000		205,000	0	0	0				
4902	TOTAL CHELTUIELI	6,619,280	0	2,192,560	2,429,156	1,634,920	362,644				
01	CHELTUIELI CURENTE	2,613,731	0	1,599,740	757,271	256,720	0				
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	2,255,376	0	1,599,740	655,636	0	0				

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Cod	Denumire indicator	Prevederi anuale						Prevederi trimestriale			
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
								1=3+4+5+6	2	3	4
A	B	1=3+4+5+6	2	3	4	5	6				
5601	Programe din Fondul European de Dezvoltare Regionala ( FEDR )	1,968,662	0	1,313,026	655,636	0	0				
560103	Cheltuieli neeligibile	1,968,662	0	1,313,026	655,636	0	0				
5604	Programe din Fondul European Agricol de Dezvoltare Rurala ( FEADR )	286,714	0	286,714	0	0	0				
560403	Cheltuieli neeligibile	286,714	0	286,714	0	0	0				
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	358,355	0	0	101,635	256,720	0				
5801	Programe din Fondul European de Dezvoltare ( FEDR )	358,355	0	0	101,635	256,720	0				
580103	Cheltuieli neeligibile	358,355	0	0	101,635	256,720	0				
70	CHELTUIELI DE CAPITAL	4,005,549	0	592,820	1,671,885	1,378,200	362,644				
71	TITLUL XIII ACTIVE NEFINANCIARE	4,005,549	0	592,820	1,671,885	1,378,200	362,644				
7101	Active fixe	4,005,549	0	592,820	1,671,885	1,378,200	362,644				
710101	Constructii	3,605,865	0	483,320	1,646,885	1,293,200	182,460				
710102	Masini, echipamente si mijloace de transport	33,000	0	33,000	0	0	0				
710103	Mobilier, aparatura birotica si alte active corporale	126,500	0	76,500	25,000	0	25,000				
710130	Alte active fixe (iunclusiv reparatii capitale)	240,184	0	0	0	85,000	155,184				
5002	Partea I-a Servicii publice generale	672,992	0	263,992	160,000	124,000	125,000				
5102	Autoritati publice si actiuni externe	668,492	0	259,492	160,000	124,000	125,000				
01	CHELTUIELI CURENTE	169,492	0	169,492	0	0	0				
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	169,492	0	169,492	0	0	0				
5601	Programe din Fondul European de Dezvoltare Regionala ( FEDR )	169,492	0	169,492	0	0	0				
560103	Cheltuieli neeligibile	169,492	0	169,492	0	0	0				
70	CHELTUIELI DE CAPITAL	499,000	0	90,000	160,000	124,000	125,000				
71	TITLUL XIII ACTIVE NEFINANCIARE	499,000	0	90,000	160,000	124,000	125,000				
7101	Active fixe	499,000	0	90,000	160,000	124,000	125,000				
710101	Constructii	295,000	0	90,000	135,000	70,000	0				
710103	Mobilier, aparatura birotica si alte active corporale	50,000	0	0	25,000	0	25,000				
710130	Alte active fixe (iunclusiv reparatii capitale)	154,000	0	0	0	54,000	100,000				
510201	Autoritati executive si legislative	668,492	0	259,492	160,000	124,000	125,000				
51020103	Autoritati executive	668,492	0	259,492	160,000	124,000	125,000				
5402	Alte servicii publice generale	4,500	0	4,500	0	0	0				

Cod	Denumire indicator	Prevederi anuale						Prevederi trimestriale			
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
								1=3+4+5+6	2	3	4
A	B	1=3+4+5+6	2	3	4	5	6				
70	CHELTUIELI DE CAPITAL	4,500	0	4,500	0	0	0				
71	TITLUL XIII ACTIVE NEFINANCIARE	4,500	0	4,500	0	0	0				
7101	Active fixe	4,500	0	4,500	0	0	0				
710103	Mobilier, aparatura birotica si alte active corporale	4,500	0	4,500	0	0	0				
540210	Servicii publice comunitare de evidenta a persoanelor	4,500	0	4,500	0	0	0				
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	10,000	0	10,000	0	0	0				
6102	Ordine publica si siguranta nationala	10,000	0	10,000	0	0	0				
70	CHELTUIELI DE CAPITAL	10,000	0	10,000	0	0	0				
71	TITLUL XIII ACTIVE NEFINANCIARE	10,000	0	10,000	0	0	0				
7101	Active fixe	10,000	0	10,000	0	0	0				
710102	Masini, echipamente si mijloace de transport	10,000	0	10,000	0	0	0				
610203	Ordine publica	10,000	0	10,000	0	0	0				
61020304	Politie locala	10,000	0	10,000	0	0	0				
6302	Partea a III-a Cheltuieli Social - Culturale	933,235	0	175,000	342,635	415,600	0				
6502	Invatamant	527,355	0	84,000	101,635	341,720	0				
01	CHELTUIELI CURENTE	358,355	0	0	101,635	256,720	0				
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	358,355	0	0	101,635	256,720	0				
5801	Programe din Fondul European de Dezvoltare (FEDR)	358,355	0	0	101,635	256,720	0				
580103	Cheltuieli neeligibile	358,355	0	0	101,635	256,720	0				
70	CHELTUIELI DE CAPITAL	169,000	0	84,000	0	85,000	0				
71	TITLUL XIII ACTIVE NEFINANCIARE	169,000	0	84,000	0	85,000	0				
7101	Active fixe	169,000	0	84,000	0	85,000	0				
710101	Constructii	125,000	0	40,000	0	85,000	0				
710103	Mobilier, aparatura birotica si alte active corporale	44,000	0	44,000	0	0	0				
650203	Invatamant prescolar si primar	320,000	0	44,000	26,635	249,365	0				
65020301	Invatamant prescolar	320,000	0	44,000	26,635	249,365	0				
650204	Invatamant secundar	207,355	0	40,000	75,000	92,355	0				
65020401	Invatamant secundar inferior	207,355	0	40,000	75,000	92,355	0				
6702	Cultura, recreere si religie	405,880	0	91,000	241,000	73,880	0				
70	CHELTUIELI DE CAPITAL	405,880	0	91,000	241,000	73,880	0				



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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
		1=3+4+5+6	2	3	4	5	6
71	TITLUL XIII ACTIVE NEFINANCIARE	405,880	0	91,000	241,000	73,880	0
7101	Active fixe	405,880	0	91,000	241,000	73,880	0
710101	Constructii	354,880	0	40,000	241,000	73,880	0
710102	Masini, echipamente si mijloace de transport	23,000	0	23,000	0	0	0
710103	Mobilier, aparatura birotica si alte active corporale	28,000	0	28,000	0	0	0
670203	Servicii culturale	10,000	0	0	0	10,000	0
67020306	Case de cultura	10,000	0	0	0	10,000	0
670205	Servicii recreative si sportive	395,880	0	91,000	241,000	63,880	0
67020501	Sport	322,380	0	59,500	231,000	31,880	0
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	73,500	0	31,500	10,000	32,000	0
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	2,216,859	0	269,170	1,146,885	669,120	131,684
7002	Locuinte, servicii si dezvoltare publica	2,012,739	0	269,170	1,146,885	541,500	55,184
70	CHELTUIELI DE CAPITAL	2,012,739	0	269,170	1,146,885	541,500	55,184
71	TITLUL XIII ACTIVE NEFINANCIARE	2,012,739	0	269,170	1,146,885	541,500	55,184
7101	Active fixe	2,012,739	0	269,170	1,146,885	541,500	55,184
710101	Constructii	1,957,555	0	269,170	1,146,885	541,500	0
710130	Alte active fixe (iunclusiv reparatii capitale)	55,184	0	0	0	0	55,184
700205	Alimentare cu apa si amenajari hidrotehnice	5,000	0	0	0	5,000	0
70020501	Alimentare cu apa	5,000	0	0	0	5,000	0
700206	Iluminat public si electrificari rurale	678,069	0	0	526,885	96,000	55,184
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	1,329,670	0	269,170	620,000	440,500	0
7402	Protectia mediului	204,120	0	0	0	127,620	76,500
70	CHELTUIELI DE CAPITAL	204,120	0	0	0	127,620	76,500
71	TITLUL XIII ACTIVE NEFINANCIARE	204,120	0	0	0	127,620	76,500
7101	Active fixe	204,120	0	0	0	127,620	76,500
710101	Constructii	204,120	0	0	0	127,620	76,500
740206	Canalizarea si tratarea apelor reziduale	204,120	0	0	0	127,620	76,500
7902	Partea a V-a Actiuni economice	2,786,194	0	1,474,398	779,636	426,200	105,960
8402	Transporturi	2,786,194	0	1,474,398	779,636	426,200	105,960
01	CHELTUIELI CURENTE	2,085,884	0	1,430,248	655,636	0	0

		Buget 2016					
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale			
		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
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	2,085,884	0	1,430,248	655,636	0	0
5601	Programe din Fondul European de Dezvoltare Regionala ( FEDR )	1,799,170	0	1,143,534	655,636	0	0
560103	Cheltuieli neeligibile	1,799,170	0	1,143,534	655,636	0	0
5604	Programe din Fondul European Agricol de Dezvoltare Rurala ( FEADR )	286,714	0	286,714	0	0	0
560403	Cheltuieli neeligibile	286,714	0	286,714	0	0	0
70	CHELTUIELI DE CAPITAL	700,310	0	44,150	124,000	426,200	105,960
71	TITLUL XIII ACTIVE NEFINANCIARE	700,310	0	44,150	124,000	426,200	105,960
7101	Active fixe	700,310	0	44,150	124,000	426,200	105,960
710101	Constructii	669,310	0	44,150	124,000	395,200	105,960
710130	Alte active fixe (inclusiv reparatii capitale)	31,000	0	0	0	31,000	0
840203	Transport rutier	2,786,194	0	1,474,398	779,636	426,200	105,960
84020303	Strazi	2,786,194	0	1,474,398	779,636	426,200	105,960
9602	Rezerve, Excedent/Deficit	0	0	0	0	0	0
9702	Rezerve	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0
9902	Deficit	0	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	0	0	0	0	0	0

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