

Bugetul detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, subcapitole, titluri, articole de cheltuieli si paragrafe pe trimestre pe anul 2018 si estimari pe anii 2019-2021

Formular 11

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Cod	Denumire indicator	Buget 2018						Estimari		
		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		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	7,167,000		1,855,000	3,433,000	996,000	883,000	3,806,000	3,554,000	3,103,000
499002	VENITURI PROPRII	2,040,000		489,000	521,000	521,000	509,000	2,163,000	2,177,000	2,165,000
000202	I. VENITURI CURENTE	3,128,000		803,000	781,000	779,000	765,000	3,757,000	3,505,000	3,054,000
000302	A. VENITURI FISCALE	2,496,000		667,000	612,000	609,000	608,000	3,125,000	2,873,000	2,422,000
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	659,000		165,000	165,000	164,000	165,000	782,000	796,000	784,000
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	659,000		165,000	165,000	164,000	165,000	782,000	796,000	784,000
0302	Impozit pe venit	4,000		1,000	1,000	1,000	1,000	5,000	7,000	9,000
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	4,000		1,000	1,000	1,000	1,000	5,000	7,000	9,000
0402	Cote si sume defalcate din impozitul pe venit	655,000		164,000	164,000	163,000	164,000	777,000	789,000	775,000
040201	Cote defalcate din impozitul pe venit	98,000		24,000	25,000	24,000	25,000	98,000	98,000	98,000
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	557,000		140,000	139,000	139,000	139,000	679,000	691,000	677,000
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	446,000		113,000	112,000	112,000	109,000	446,000	446,000	446,000
0702	Impozite si taxe pe proprietate	446,000		113,000	112,000	112,000	109,000	446,000	446,000	446,000
070201	Impozit si taxa pe cladiri	32,000		9,000	9,000	8,000	6,000	32,000	32,000	32,000
07020101	Impozit pe cladiri de la persoane fizice	23,000		6,000	6,000	6,000	5,000	23,000	23,000	23,000
07020102	Impozit si taxa pe cladiri de la persoane juridice	9,000		3,000	3,000	2,000	1,000	9,000	9,000	9,000
070202	Impozit si taxa pe teren	412,000		103,000	103,000	103,000	103,000	412,000	412,000	412,000
07020201	Impozit pe terenuri de la persoane fizice	104,000		26,000	26,000	26,000	26,000	104,000	104,000	104,000
07020202	Impozit si taxa pe teren de la persoane juridice	3,000		1,000	1,000	1,000	0	3,000	3,000	3,000
07020203	Impozitul pe terenul din extravilan	305,000		76,000	76,000	76,000	77,000	305,000	305,000	305,000
070203	Taxe judiciare de timbru si alte taxe de timbru	2,000		1,000	0	1,000	0	2,000	2,000	2,000

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	1,214,000		345,000	291,000	289,000	289,000	1,720,000	1,454,000	1,015,000
1102	Sume defalcate din TVA	1,088,000		314,000	260,000	258,000	256,000	1,594,000	1,328,000	889,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	438,000		109,000	109,000	110,000	110,000	469,000	471,000	473,000
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	14,000		5,000	5,000	3,000	1,000	16,000	16,000	16,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	636,000		200,000	146,000	145,000	145,000	1,109,000	841,000	400,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	126,000		31,000	31,000	31,000	33,000	126,000	126,000	126,000
160202	Impozit pe mijloacele de transport	122,000		30,000	30,000	30,000	32,000	122,000	122,000	122,000
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	98,000		24,000	24,000	24,000	26,000	98,000	98,000	98,000
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	24,000		6,000	6,000	6,000	6,000	24,000	24,000	24,000
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	4,000		1,000	1,000	1,000	1,000	4,000	4,000	4,000
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	177,000		44,000	44,000	44,000	45,000	177,000	177,000	177,000
1802	Alte impozite si taxe fiscale	177,000		44,000	44,000	44,000	45,000	177,000	177,000	177,000
180250	Alte impozite si taxe	177,000		44,000	44,000	44,000	45,000	177,000	177,000	177,000
001202	C. VENITURI NEFISCALE	632,000		136,000	169,000	170,000	157,000	632,000	632,000	632,000
001302	C1. VENITURI DIN PROPRIETATE	239,000		50,000	62,000	62,000	65,000	239,000	239,000	239,000
3002	Venituri din proprietate	239,000		50,000	62,000	62,000	65,000	239,000	239,000	239,000
300205	Venituri din concesiuni si inchirieri	201,000		50,000	50,000	50,000	51,000	201,000	201,000	201,000
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	201,000		50,000	50,000	50,000	51,000	201,000	201,000	201,000
300250	Alte venituri din proprietate	38,000		0	12,000	12,000	14,000	38,000	38,000	38,000
001402	C2. VANZARI DE BUNURI SI SERVICII	393,000		86,000	107,000	108,000	92,000	393,000	393,000	393,000
3302	Venituri din prestari de servicii si alte activitati	46,000		15,000	15,000	16,000	0	46,000	46,000	46,000
330208	Venituri din prestari de servicii	1,000		0	0	1,000	0	1,000	1,000	1,000
330250	Alte venituri din prestari de servicii si alte activitati	45,000		15,000	15,000	15,000	0	45,000	45,000	45,000
3502	Amenzi, penalitati si confiscari	347,000		71,000	92,000	92,000	92,000	347,000	347,000	347,000

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	284,000		71,000	71,000	71,000	71,000	284,000	284,000	284,000
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	284,000		71,000	71,000	71,000	71,000	284,000	284,000	284,000
350250	Alte amenzi, penalitati si confiscari	63,000		0	21,000	21,000	21,000	63,000	63,000	63,000
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-808,000		-136,000	-189,000	-188,000	-295,000	-1,253,000	-997,000	-542,000
370204	Varsaminte din sectiunea de functionare	808,000		136,000	189,000	188,000	295,000	1,253,000	997,000	542,000
001702	IV. SUBVENTII	4,039,000		1,052,000	2,652,000	217,000	118,000	49,000	49,000	49,000
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	4,039,000		1,052,000	2,652,000	217,000	118,000	49,000	49,000	49,000
4202	Subventii de la bugetul de stat	3,889,000		977,000	2,577,000	217,000	118,000	49,000	49,000	49,000
001902	A. De capital	40,000		15,000	10,000	5,000	10,000	0	0	0
420205	Planuri si regulamente de urbanism	40,000		15,000	10,000	5,000	10,000	0	0	0
002002	B. Curente	3,849,000		962,000	2,567,000	212,000	108,000	49,000	49,000	49,000
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	9,000		2,000	0	0	7,000	9,000	9,000	9,000
420241	Subventii din bugetul de stat pentru finantarea sanatatii	40,000		10,000	10,000	10,000	10,000	40,000	40,000	40,000
420265	Finantarea Programului National de Dezvoltare Locala	3,800,000		950,000	2,557,000	202,000	91,000	0	0	0
4302	Subventii de la alte administratii	150,000		75,000	75,000	0	0	0	0	0
430234	Sume alocate din bugetul ANCPi pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	150,000		75,000	75,000	0	0	0	0	0
4902	TOTAL CHELTUIELI	7,657,000	0	2,345,000	3,433,000	996,000	883,000	3,806,000	3,554,000	3,103,000
01	CHELTUIELI CURENTE	2,519,000	0	754,000	677,000	601,000	487,000	2,553,000	2,557,000	2,561,000
10	TITLUL I CHELTUIELI DE PERSONAL	1,070,000	0	357,000	275,000	250,000	188,000	1,000,000	1,000,000	1,000,000
1001	Cheltuieli salariale in bani	1,031,700	0	335,700	269,000	244,000	183,000	X	X	X
100101	Salarii de baza	854,700	0	285,700	221,000	201,000	147,000	X	X	X
100106	Alte sporuri	85,000	0	25,000	25,000	20,000	15,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	92,000	0	25,000	23,000	23,000	21,000	X	X	X
1003	Contributii	38,300	0	21,300	6,000	6,000	5,000	X	X	X
100301	Contributii de asigurari sociale de stat	8,900	0	8,900	0	0	0	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	500	0	500	0	0	0	X	X	X
100303	Contributii de asigurari sociale de sanatate	3,200	0	3,200	0	0	0	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	300	0	300	0	0	0	X	X	X
100305	Prime de asigurare viata platite de angajator pentru angajati	0	0	0	0	0	0	X	X	X
100306	Contributii pentru concedii si indemnizatii	700	0	700	0	0	0	X	X	X
100307	Contributia asiguratorie pentru munca	24,700	0	7,700	6,000	6,000	5,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,213,000	0	319,000	344,000	304,000	246,000	1,317,000	1,321,000	1,325,000
2001	Bunuri si servicii	732,800	0	205,700	211,700	171,700	143,700	X	X	X
200101	Furnituri de birou	18,500	0	4,500	5,000	5,000	4,000	X	X	X
200102	Materiale pentru curatenie	8,500	0	1,500	2,000	3,000	2,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	93,000	0	31,000	27,000	15,000	20,000	X	X	X
200105	Carburanti si lubrifianti	55,000	0	16,500	13,500	13,500	11,500	X	X	X
200106	Piese de schimb	40,000	0	10,000	15,000	10,000	5,000	X	X	X
200107	Transport	16,000	0	4,000	5,000	2,000	5,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	11,200	0	3,300	3,300	2,300	2,300	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	53,000	0	12,000	15,000	12,000	14,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	437,600	0	122,900	125,900	108,900	79,900	X	X	X
2002	Reparatii curente	219,000	0	45,000	64,000	65,000	45,000	X	X	X
2006	Daplasari, detasari, transferari	11,200	0	3,300	3,300	2,300	2,300	X	X	X
200601	Deplasari interne, detasari, transferari	11,200	0	3,300	3,300	2,300	2,300	X	X	X
2030	Alte cheltuieli	250,000	0	65,000	65,000	65,000	55,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	250,000	0	65,000	65,000	65,000	55,000	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	181,000	0	63,000	44,000	33,000	41,000	181,000	181,000	181,000
5702	Ajutoare sociale	181,000	0	63,000	44,000	33,000	41,000	X	X	X
570201	Ajutoare sociale in numerar	171,000	0	60,000	42,000	30,000	39,000	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	10,000	0	3,000	2,000	3,000	2,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	55,000	0	15,000	14,000	14,000	12,000	55,000	55,000	55,000
5911	Asociatii si fundatii	40,000	0	10,000	10,000	10,000	10,000	X	X	X
5912	Sustinerea cultelor	15,000	0	5,000	4,000	4,000	2,000	X	X	X
70	CHELTUIELI DE CAPITAL	5,138,000	0	1,591,000	2,756,000	395,000	396,000	1,253,000	997,000	542,000

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
71	TITLUL XIII ACTIVE NEFINANCIARE	5,138,000	0	1,591,000	2,756,000	395,000	396,000	1,253,000	997,000	542,000
7101	Active fixe	5,138,000	0	1,591,000	2,756,000	395,000	396,000	X	X	X
710101	Constructii	310,000	0	61,000	136,000	56,000	57,000	X	X	X
710102	Masini, echipamente si mijloace de transport	90,000	0	0	90,000	0	0	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	4,738,000	0	1,530,000	2,530,000	339,000	339,000	X	X	X
5002	Partea I-a Servicii publice generale	1,635,000	0	456,000	555,000	356,000	268,000	1,407,000	1,407,000	1,407,000
5102	Autoritati publice si actiuni externe	1,635,000	0	456,000	555,000	356,000	268,000	1,407,000	1,407,000	1,407,000
01	CHELTUIELI CURENTE	1,425,000	0	446,000	375,000	346,000	258,000	1,357,000	1,357,000	1,357,000
10	TITLUL I CHELTUIELI DE PERSONAL	852,000	0	276,000	214,000	209,000	153,000	782,000	782,000	782,000
1001	Cheltuieli salariale in bani	821,700	0	260,700	209,000	204,000	148,000	X	X	X
100101	Salarii de baza	644,700	0	210,700	161,000	161,000	112,000	X	X	X
100106	Alte sporuri	85,000	0	25,000	25,000	20,000	15,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	92,000	0	25,000	23,000	23,000	21,000	X	X	X
1003	Contributii	30,300	0	15,300	5,000	5,000	5,000	X	X	X
100301	Contributii de asigurari sociale de stat	7,000	0	7,000	0	0	0	X	X	X
100302	Contributii de asigurari de somaj	300	0	300	0	0	0	X	X	X
100303	Contributii de asigurari sociale de sanatate	2,500	0	2,500	0	0	0	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	100	0	100	0	0	0	X	X	X
100306	Contributii pentru concedii si indemnizatii	400	0	400	0	0	0	X	X	X
100307	Contributia asiguratorie pentru munca	20,000	0	5,000	5,000	5,000	5,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	573,000	0	170,000	161,000	137,000	105,000	575,000	575,000	575,000
2001	Bunuri si servicii	414,000	0	139,000	111,000	88,000	76,000	X	X	X
200101	Furnituri de birou	15,000	0	4,000	4,000	4,000	3,000	X	X	X
200102	Materiale pentru curatenie	4,000	0	1,000	1,000	1,000	1,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	27,000	0	10,000	7,000	5,000	5,000	X	X	X
200105	Carburanti si lubrifianti	50,000	0	15,000	12,000	13,000	10,000	X	X	X
200106	Piese de schimb	30,000	0	10,000	5,000	10,000	5,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	10,000	0	3,000	3,000	2,000	2,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	50,000	0	12,000	12,000	12,000	14,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	228,000	0	84,000	67,000	41,000	36,000	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2002	Reparatii curente	49,000	0	3,000	22,000	22,000	2,000	X	X	X
2006	Daplasari, detasari, transferari	10,000	0	3,000	3,000	2,000	2,000	X	X	X
200601	Deplasari interne, detasari, transferari	10,000	0	3,000	3,000	2,000	2,000	X	X	X
2030	Alte cheltuieli	100,000	0	25,000	25,000	25,000	25,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	100,000	0	25,000	25,000	25,000	25,000	X	X	X
70	CHELTUIELI DE CAPITAL	210,000	0	10,000	180,000	10,000	10,000	50,000	50,000	50,000
71	TITLUL XIII ACTIVE NEFINANCIARE	210,000	0	10,000	180,000	10,000	10,000	50,000	50,000	50,000
7101	Active fixe	210,000	0	10,000	180,000	10,000	10,000	X	X	X
710101	Constructii	70,000	0	0	70,000	0	0	X	X	X
710102	Masini, echipamente si mijloace de transport	90,000	0	0	90,000	0	0	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	50,000	0	10,000	20,000	10,000	10,000	X	X	X
510201	Autoritati executive si legislative	1,635,000	0	456,000	555,000	356,000	268,000	1,407,000	1,407,000	1,407,000
51020103	Autoritati executive	1,635,000	0	456,000	555,000	356,000	268,000	1,407,000	1,407,000	1,407,000
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	72,000	0	20,000	20,000	16,000	16,000	72,000	72,000	72,000
6102	Ordine publica si siguranta nationala	72,000	0	20,000	20,000	16,000	16,000	72,000	72,000	72,000
01	CHELTUIELI CURENTE	72,000	0	20,000	20,000	16,000	16,000	72,000	72,000	72,000
20	TITLUL II BUNURI SI SERVICII	72,000	0	20,000	20,000	16,000	16,000	72,000	72,000	72,000
2001	Bunuri si servicii	72,000	0	20,000	20,000	16,000	16,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	72,000	0	20,000	20,000	16,000	16,000	X	X	X
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	72,000	0	20,000	20,000	16,000	16,000	72,000	72,000	72,000
6302	Partea a III-a Cheltuieli Social - Culturale	824,000	0	245,000	230,000	169,000	180,000	1,235,000	587,000	589,000
6502	Invatamant	110,000	0	28,000	27,000	28,000	27,000	111,000	113,000	115,000
01	CHELTUIELI CURENTE	110,000	0	28,000	27,000	28,000	27,000	111,000	113,000	115,000
20	TITLUL II BUNURI SI SERVICII	100,000	0	25,000	25,000	25,000	25,000	101,000	103,000	105,000
2001	Bunuri si servicii	98,800	0	24,700	24,700	24,700	24,700	X	X	X
200101	Furnituri de birou	3,500	0	500	1,000	1,000	1,000	X	X	X
200102	Materiale pentru curatenie	4,500	0	500	1,000	2,000	1,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	36,000	0	11,000	10,000	5,000	10,000	X	X	X
200105	Carburanti si lubrifianti	5,000	0	1,500	1,500	500	1,500	X	X	X
200107	Transport	16,000	0	4,000	5,000	2,000	5,000	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
200108	Posta, telecomunicatii, radio, tv, internet	1,200	0	300	300	300	300	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	32,600	0	6,900	5,900	13,900	5,900	X	X	X
2006	Daplasari, detasari, transferari	1,200	0	300	300	300	300	X	X	X
200601	Deplasari interne, detasari, transferari	1,200	0	300	300	300	300	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	10,000	0	3,000	2,000	3,000	2,000	10,000	10,000	10,000
5702	Ajutoare sociale	10,000	0	3,000	2,000	3,000	2,000	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	10,000	0	3,000	2,000	3,000	2,000	X	X	X
650204	Invatamant secundar	100,000	0	25,000	25,000	25,000	25,000	101,000	103,000	105,000
65020401	Invatamant secundar inferior	100,000	0	25,000	25,000	25,000	25,000	101,000	103,000	105,000
650250	Alte cheltuieli in domeniul invatamantului	10,000	0	3,000	2,000	3,000	2,000	10,000	10,000	10,000
6602	Sanatate	47,000	0	12,000	20,000	10,000	5,000	537,000	37,000	37,000
01	CHELTUIELI CURENTE	37,000	0	12,000	10,000	10,000	5,000	37,000	37,000	37,000
10	TITLUL I CHELTUIELI DE PERSONAL	37,000	0	12,000	10,000	10,000	5,000	37,000	37,000	37,000
1001	Cheltuieli salariale in bani	35,000	0	10,000	10,000	10,000	5,000	X	X	X
100101	Salarii de baza	35,000	0	10,000	10,000	10,000	5,000	X	X	X
1003	Contributii	2,000	0	2,000	0	0	0	X	X	X
100301	Contributii de asigurari sociale de stat	400	0	400	0	0	0	X	X	X
100302	Contributii de asigurari de somaj	100	0	100	0	0	0	X	X	X
100303	Contributii de asigurari sociale de sanatate	200	0	200	0	0	0	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	100	0	100	0	0	0	X	X	X
100305	Prime de asigurare viata platite de angajator pentru angajati	0	0	0	0	0	0	X	X	X
100306	Contributii pentru concedii si indemnizatii	200	0	200	0	0	0	X	X	X
100307	Contributia asiguratorie pentru munca	1,000	0	1,000	0	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	10,000	0	0	10,000	0	0	500,000	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	10,000	0	0	10,000	0	0	500,000	0	0
7101	Active fixe	10,000	0	0	10,000	0	0	X	X	X
710101	Constructii	10,000	0	0	10,000	0	0	X	X	X
660208	Servicii de sanatate publica	47,000	0	12,000	20,000	10,000	5,000	537,000	37,000	37,000
6702	Cultura, recreere si religie	315,000	0	76,000	90,000	70,000	79,000	235,000	85,000	85,000
01	CHELTUIELI CURENTE	85,000	0	15,000	34,000	14,000	22,000	85,000	85,000	85,000

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
20	TITLUL II BUNURI SI SERVICII	30,000	0	0	20,000	0	10,000	30,000	30,000	30,000
2001	Bunuri si servicii	30,000	0	0	20,000	0	10,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	30,000	0	0	20,000	0	10,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	55,000	0	15,000	14,000	14,000	12,000	55,000	55,000	55,000
5911	Asociatii si fundatii	40,000	0	10,000	10,000	10,000	10,000	X	X	X
5912	Sustinerea cultelor	15,000	0	5,000	4,000	4,000	2,000	X	X	X
70	CHELTUIELI DE CAPITAL	230,000	0	61,000	56,000	56,000	57,000	150,000	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	230,000	0	61,000	56,000	56,000	57,000	150,000	0	0
7101	Active fixe	230,000	0	61,000	56,000	56,000	57,000	X	X	X
710101	Constructii	230,000	0	61,000	56,000	56,000	57,000	X	X	X
670203	Servicii culturale	90,000	0	20,000	34,000	14,000	22,000	235,000	85,000	85,000
67020307	Camine culturale	90,000	0	20,000	34,000	14,000	22,000	235,000	85,000	85,000
670250	Alte servicii in domeniile culturii, recreerii si religiei	225,000	0	56,000	56,000	56,000	57,000	0	0	0
6802	Asigurari si asistenta sociala	352,000	0	129,000	93,000	61,000	69,000	352,000	352,000	352,000
01	CHELTUIELI CURENTE	352,000	0	129,000	93,000	61,000	69,000	352,000	352,000	352,000
10	TITLUL I CHELTUIELI DE PERSONAL	181,000	0	69,000	51,000	31,000	30,000	181,000	181,000	181,000
1001	Cheltuieli salariale in bani	175,000	0	65,000	50,000	30,000	30,000	X	X	X
100101	Salarii de baza	175,000	0	65,000	50,000	30,000	30,000	X	X	X
1003	Contributii	6,000	0	4,000	1,000	1,000	0	X	X	X
100301	Contributii de asigurari sociale de stat	1,500	0	1,500	0	0	0	X	X	X
100302	Contributii de asigurari de somaj	100	0	100	0	0	0	X	X	X
100303	Contributii de asigurari sociale de sanatate	500	0	500	0	0	0	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	100	0	100	0	0	0	X	X	X
100305	Prime de asigurare viata platite de angajator pentru angajati	0	0	0	0	0	0	X	X	X
100306	Contributii pentru concedii si indemnizatii	100	0	100	0	0	0	X	X	X
100307	Contributia asiguratorie pentru munca	3,700	0	1,700	1,000	1,000	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	171,000	0	60,000	42,000	30,000	39,000	171,000	171,000	171,000
5702	Ajutoare sociale	171,000	0	60,000	42,000	30,000	39,000	X	X	X
570201	Ajutoare sociale in numerar	171,000	0	60,000	42,000	30,000	39,000	X	X	X
680215	Prevenirea excluderii sociale	352,000	0	129,000	93,000	61,000	69,000	352,000	352,000	352,000

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
68021501	Ajutor social	352,000	0	129,000	93,000	61,000	69,000	352,000	352,000	352,000
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	1,238,000	0	62,000	413,000	387,000	376,000	230,000	230,000	230,000
7002	Locuinte, servicii si dezvoltare publica	1,188,000	0	50,000	400,000	374,000	364,000	180,000	180,000	180,000
01	CHELTUIELI CURENTE	180,000	0	50,000	50,000	45,000	35,000	180,000	180,000	180,000
20	TITLUL II BUNURI SI SERVICII	180,000	0	50,000	50,000	45,000	35,000	180,000	180,000	180,000
2001	Bunuri si servicii	30,000	0	10,000	10,000	5,000	5,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	30,000	0	10,000	10,000	5,000	5,000	X	X	X
2030	Alte cheltuieli	150,000	0	40,000	40,000	40,000	30,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	150,000	0	40,000	40,000	40,000	30,000	X	X	X
70	CHELTUIELI DE CAPITAL	1,008,000	0	0	350,000	329,000	329,000	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	1,008,000	0	0	350,000	329,000	329,000	0	0	0
7101	Active fixe	1,008,000	0	0	350,000	329,000	329,000	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	1,008,000	0	0	350,000	329,000	329,000	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	988,000	0	0	330,000	329,000	329,000	0	0	0
70020501	Alimentare cu apa	988,000	0	0	330,000	329,000	329,000	0	0	0
700206	Iluminat public si electrificari rurale	50,000	0	10,000	30,000	5,000	5,000	30,000	30,000	30,000
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	150,000	0	40,000	40,000	40,000	30,000	150,000	150,000	150,000
7402	Protectia mediului	50,000	0	12,000	13,000	13,000	12,000	50,000	50,000	50,000
01	CHELTUIELI CURENTE	50,000	0	12,000	13,000	13,000	12,000	50,000	50,000	50,000
20	TITLUL II BUNURI SI SERVICII	50,000	0	12,000	13,000	13,000	12,000	50,000	50,000	50,000
2001	Bunuri si servicii	50,000	0	12,000	13,000	13,000	12,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	50,000	0	12,000	13,000	13,000	12,000	X	X	X
740250	Alte servicii in domeniul protectiei mediului	50,000	0	12,000	13,000	13,000	12,000	50,000	50,000	50,000
7902	Partea a V-a Actiuni economice	3,888,000	0	1,562,000	2,215,000	68,000	43,000	862,000	1,258,000	805,000
8402	Transporturi	3,888,000	0	1,562,000	2,215,000	68,000	43,000	862,000	1,258,000	805,000
01	CHELTUIELI CURENTE	208,000	0	42,000	55,000	68,000	43,000	309,000	311,000	313,000
20	TITLUL II BUNURI SI SERVICII	208,000	0	42,000	55,000	68,000	43,000	309,000	311,000	313,000
2001	Bunuri si servicii	38,000	0	0	13,000	25,000	0	X	X	X
200106	Piese de schimb	10,000	0	0	10,000	0	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	3,000	0	0	3,000	0	0	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200130	Alte bunuri si servicii pentru intretinere si functionare	25,000	0	0	0	25,000	0	X	X	X
2002	Reparatii curente	170,000	0	42,000	42,000	43,000	43,000	X	X	X
70	CHELTUIELI DE CAPITAL	3,680,000	0	1,520,000	2,160,000	0	0	553,000	947,000	492,000
71	TITLUL XIII ACTIVE NEFINANCIARE	3,680,000	0	1,520,000	2,160,000	0	0	553,000	947,000	492,000
7101	Active fixe	3,680,000	0	1,520,000	2,160,000	0	0	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	3,680,000	0	1,520,000	2,160,000	0	0	X	X	X
840203	Transport rutier	3,888,000	0	1,562,000	2,215,000	68,000	43,000	862,000	1,258,000	805,000
84020301	Drumuri si poduri	3,888,000	0	1,562,000	2,215,000	68,000	43,000	862,000	1,258,000	805,000
9602	Rezerve, Excedent/Deficit	-490,000	0	-490,000	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	490,000	0	490,000	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	490,000	0	490,000	0	0	0	0	0	0

Conducatorul institutiei

Conducatorul compartimentului
financiar - contabil