

PROIECTUL BUGETULUI LOCAL - INITIAL pe anul 2021 - Sectiunea Functionare

Lei

NrCrt	Denumirea indicatorilor	Cod indicator	Buget 2021				Estimari				
			Prevederi Anuale		Prevederi trimestriale				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plășilor restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	4,255,700.00	0.00	1,076,700.00	1,134,000.00	1,098,000.00	947,000.00	2,698,000.00	2,537,000.00	2,372,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	4,077,000.00	0.00	997,000.00	1,101,000.00	1,065,000.00	914,000.00	2,566,000.00	2,405,000.00	2,240,000.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	3,934,000.00	0.00	959,000.00	1,067,000.00	1,029,000.00	879,000.00	2,423,000.00	2,262,000.00	2,097,000.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	932,000.00	0.00	234,000.00	234,000.00	233,000.00	231,000.00	298,000.00	303,000.00	299,000.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	925,000.00	0.00	232,000.00	232,000.00	232,000.00	229,000.00	291,000.00	296,000.00	292,000.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	3,000.00	3,000.00	3,000.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	3,000.00	3,000.00	3,000.00
12	Cote si sume oeraicate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	922,000.00	0.00	231,000.00	231,000.00	231,000.00	229,000.00	288,000.00	293,000.00	289,000.00
13	Cote defacate din impozitul pe venit	04.02.01	308,000.00	0.00	77,000.00	77,000.00	77,000.00	77,000.00	0.00	0.00	0.00
14	Sume alocate din cotele defacate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	334,000.00	0.00	84,000.00	84,000.00	84,000.00	82,000.00	288,000.00	293,000.00	289,000.00
15	Sume repartizate din Fondul la dispozitia Consiliului Județean	04.02.05	280,000.00	0.00	70,000.00	70,000.00	70,000.00	70,000.00	0.00	0.00	0.00
16	A1.3. ALTE IMPOZITE PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 05.02)	00.07	7,000.00	0.00	2,000.00	2,000.00	1,000.00	2,000.00	7,000.00	7,000.00	7,000.00
17	Alte impozite pe venit, profit si castiguri din capital (cod 05.02.50)	05.02	7,000.00	0.00	2,000.00	2,000.00	1,000.00	2,000.00	7,000.00	7,000.00	7,000.00
18	Alte impozite pe venit, profit si castiguri din capital	05.02.50	7,000.00	0.00	2,000.00	2,000.00	1,000.00	2,000.00	7,000.00	7,000.00	7,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	326,000.00	0.00	84,000.00	83,000.00	83,000.00	76,000.00	2,000.00	2,000.00	2,000.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	326,000.00	0.00	84,000.00	83,000.00	83,000.00	76,000.00	2,000.00	2,000.00	2,000.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00	0.00	0.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	57,000.00	0.00	14,000.00	14,000.00	14,000.00	14,000.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	264,000.00	0.00	69,000.00	67,000.00	67,000.00	61,000.00	0.00	0.00	0.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	65,000.00	0.00	17,000.00	16,000.00	16,000.00	16,000.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	194,000.00	0.00	50,000.00	50,000.00	50,000.00	44,000.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00	2,000.00	2,000.00	2,000.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,676,000.00	0.00	641,000.00	750,000.00	713,000.00	572,000.00	2,123,000.00	1,957,000.00	1,796,000.00
31	Sume defacate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,568,000.00	0.00	614,000.00	723,000.00	686,000.00	545,000.00	2,123,000.00	1,957,000.00	1,796,000.00
33	Sume oeraicate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,119,000.00	0.00	194,000.00	399,000.00	340,000.00	186,000.00	1,363,000.00	1,367,000.00	1,371,000.00
36	Sume defacate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,449,000.00	0.00	420,000.00	324,000.00	346,000.00	359,000.00	760,000.00	590,000.00	425,000.00
43	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	108,000.00	0.00	27,000.00	27,000.00	27,000.00	27,000.00	0.00	0.00	0.00
44	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	108,000.00	0.00	27,000.00	27,000.00	27,000.00	27,000.00	0.00	0.00	0.00
45	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	91,000.00	0.00	23,000.00	23,000.00	23,000.00	22,000.00			
46	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	17,000.00	0.00	4,000.00	4,000.00	4,000.00	5,000.00			
52	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	143,000.00	0.00	38,000.00	34,000.00	36,000.00	35,000.00	143,000.00	143,000.00	143,000.00
53	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	29,000.00	0.00	8,000.00	7,000.00	7,000.00	7,000.00	29,000.00	29,000.00	29,000.00
54	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	29,000.00	0.00	8,000.00	7,000.00	7,000.00	7,000.00	29,000.00	29,000.00	29,000.00
57	Venituri din concesiuni si inchirieri	30.02.05	29,000.00	0.00	8,000.00	7,000.00	7,000.00	7,000.00	29,000.00	29,000.00	29,000.00
58	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	29,000.00	0.00	8,000.00	7,000.00	7,000.00	7,000.00	29,000.00	29,000.00	29,000.00
65	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	114,000.00	0.00	30,000.00	27,000.00	29,000.00	28,000.00	114,000.00	114,000.00	114,000.00
80	Amenzi, penalitati si connsacari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	81,000.00	0.00	21,000.00	19,000.00	21,000.00	20,000.00	81,000.00	81,000.00	81,000.00
81	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	66,000.00	0.00	17,000.00	16,000.00	17,000.00	16,000.00	66,000.00	66,000.00	66,000.00
82	Venituri din amenzi si alte sanctiuni aplicate de către alte institutii de specialitate	35.02.01.02	66,000.00	0.00	17,000.00	16,000.00	17,000.00	16,000.00	66,000.00	66,000.00	66,000.00
86	Alte amenzi, penalitati si confiscari	35.02.50	15,000.00	0.00	4,000.00	3,000.00	4,000.00	4,000.00	15,000.00	15,000.00	15,000.00
87	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.2.50)	36.02	33,000.00	0.00	9,000.00	8,000.00	8,000.00	8,000.00	33,000.00	33,000.00	33,000.00
90	Varsaminte din veniturile si/sau disponibilitatile institutiilor publice	36.02.05	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00	5,000.00	5,000.00	5,000.00
96	Alte venituri	36.02.50	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00	28,000.00	28,000.00	28,000.00
112	IV. SUBVENTII (cod 00.18)	00.17	178,700.00	0.00	79,700.00	33,000.00	33,000.00	33,000.00	132,000.00	132,000.00	132,000.00
113	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	178,700.00	0.00	79,700.00	33,000.00	33,000.00	33,000.00	132,000.00	132,000.00	132,000.00
114	42.02.10+42.02.12 la 42.02.21+42.02.28+42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+42.02.62+42.02.63+42.02.64+42.02.65+42.02.66+42.02.67+42.02.69+42.02.73+42.02.79+42.02.80+42.02.81+42.02.82+42.02.84)	42.02	133,000.00	0.00	34,000.00	33,000.00	33,000.00	33,000.00	132,000.00	132,000.00	132,000.00
119	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
123	Subventii din bugetul de stat pentru finantarea sanatatii Subventii de la alte administratii (cod 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	45,700.00	0.00	45,700.00	0.00	0.00	0.00	0.00	0.00	0.00
141	Sume alocate din bugetul ANPFI pentru tinanțarea lucrărilor de înregistrare sistematică din cadrul Programului național de cadastru și carte funciארă	43.02.34	45,700.00	0.00	45,700.00	0.00	0.00	0.00	0.00	0.00	0.00
149	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	3,917,700.00	0.00	932,200.00	1,085,500.00	1,015,500.00	884,500.00	2,183,500.00	2,220,400.00	2,220,400.00
156	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,917,700.00	0.00	932,200.00	1,085,500.00	1,015,500.00	884,500.00	2,183,500.00	2,220,400.00	2,220,400.00

158	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,474,000.00	0.00	598,000.00	615,500.00	618,000.00	642,500.00	1,037,500.00	1,074,400.00	1,074,400.00
159	Cheletuile salariale in bani	10.01	2,378,600.00	0.00	583,000.00	601,000.00	605,100.00	589,500.00	1,014,600.00	1,051,500.00	1,051,500.00
160	Salarii de baza	10.01.01	2,112,000.00	0.00	522,000.00	532,000.00	533,000.00	525,000.00	909,000.00	909,000.00	909,000.00
171	Indemnizatii platite unor persoane din afara unitatii	10.01.12	102,000.00	0.00	18,000.00	28,000.00	28,000.00	28,000.00	0.00	0.00	0.00
176	Indemnizatii de hrană	10.01.17	164,600.00	0.00	43,000.00	41,000.00	44,100.00	36,500.00	105,600.00	142,500.00	142,500.00
187	Contributii (cod 10.03.01 la 10.03.06)	10.03	95,400.00	0.00	15,000.00	14,500.00	12,900.00	53,000.00	22,900.00	22,900.00	22,900.00
194	Contributia asiguratorie pentru munca	10.03.07	95,400.00	0.00	15,000.00	14,500.00	12,900.00	53,000.00	22,900.00	22,900.00	22,900.00
196	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	769,700.00	0.00	230,700.00	275,000.00	176,000.00	88,000.00	598,000.00	598,000.00	598,000.00
197	Bunuri si servicii	20.01	520,700.00	0.00	176,200.00	177,500.00	115,000.00	52,000.00	369,000.00	369,000.00	369,000.00
198	Furnituri de birou	20.01.01	11,000.00	0.00	0.00	6,000.00	3,000.00	2,000.00	11,000.00	11,000.00	11,000.00
199	Materiale pentru curatenie	20.01.02	24,000.00	0.00	1,000.00	12,000.00	11,000.00	0.00	5,000.00	5,000.00	5,000.00
200	Incalzit, Iluminat si forta motrica	20.01.03	185,000.00	0.00	73,000.00	60,000.00	32,000.00	20,000.00	150,000.00	150,000.00	150,000.00
201	Apa, canal si salubritate	20.01.04	7,000.00	0.00	1,500.00	3,500.00	1,000.00	1,000.00	5,000.00	5,000.00	5,000.00
202	Carburanti si lubrifianti	20.01.05	45,000.00	0.00	15,000.00	15,000.00	12,000.00	3,000.00	55,000.00	55,000.00	55,000.00
203	Piese de schimb	20.01.06	7,000.00	0.00	2,000.00	2,000.00	3,000.00	0.00	10,000.00	10,000.00	10,000.00
205	Posta, telecomunicatii, radio, tv, internet	20.01.08	45,000.00	0.00	10,000.00	13,000.00	11,000.00	11,000.00	36,000.00	36,000.00	36,000.00
207	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	196,700.00	0.00	73,700.00	66,000.00	42,000.00	15,000.00	97,000.00	97,000.00	97,000.00
208	Reparatii curente	20.02	14,000.00	0.00	0.00	9,000.00	5,000.00	0.00	15,000.00	15,000.00	15,000.00
217	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	43,000.00	0.00	2,500.00	37,500.00	3,000.00	0.00	10,000.00	10,000.00	10,000.00
220	Alte obiecte de inventar	20.05.30	43,000.00	0.00	2,500.00	37,500.00	3,000.00	0.00	10,000.00	10,000.00	10,000.00
221	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	8,000.00	0.00	0.00	4,000.00	1,000.00	3,000.00	6,000.00	6,000.00	6,000.00
222	Deplasari interne, detaşări, transferari	20.06.01	8,000.00	0.00	0.00	4,000.00	1,000.00	3,000.00	6,000.00	6,000.00	6,000.00
226	Carti, publicatii si materiale documentare	20.11	6,000.00	0.00	2,000.00	2,000.00	2,000.00	0.00	8,000.00	8,000.00	8,000.00
228	Pregatire profesionala	20.13	2,000.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00
245	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	176,000.00	0.00	50,000.00	43,000.00	50,000.00	33,000.00	190,000.00	190,000.00	190,000.00
253	Alte cheltuieli cu bunuri si servicii	20.30.30	176,000.00	0.00	50,000.00	43,000.00	50,000.00	33,000.00	190,000.00	190,000.00	190,000.00
323	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	465,000.00	0.00	83,500.00	113,000.00	135,500.00	133,000.00	433,000.00	433,000.00	433,000.00
325	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	465,000.00	0.00	83,500.00	113,000.00	135,500.00	133,000.00	433,000.00	433,000.00	433,000.00
326	Ajutoare sociale in numerar	57.02.01	465,000.00	0.00	83,500.00	113,000.00	135,500.00	133,000.00	433,000.00	433,000.00	433,000.00
333	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	209,000.00	0.00	20,000.00	82,000.00	86,000.00	21,000.00	115,000.00	115,000.00	115,000.00
334	Burse	59.01	34,000.00	0.00	0.00	12,000.00	11,000.00	11,000.00	0.00	0.00	0.00
337	Asociatii si fundatii	59.11	160,000.00	0.00	20,000.00	70,000.00	60,000.00	10,000.00	100,000.00	100,000.00	100,000.00
338	Sustinerea cultelor	59.12	15,000.00	0.00	0.00	0.00	15,000.00	0.00	15,000.00	15,000.00	15,000.00
376	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,671,000.00	0.00	419,000.00	461,000.00	421,500.00	369,500.00	419,000.00	419,000.00	419,000.00
377	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,671,000.00	0.00	419,000.00	461,000.00	421,500.00	369,500.00	419,000.00	419,000.00	419,000.00
378	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,671,000.00	0.00	419,000.00	461,000.00	421,500.00	369,500.00	419,000.00	419,000.00	419,000.00
379	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,263,000.00	0.00	298,000.00	322,000.00	321,500.00	0.00	0.00	0.00	0.00
380	Cheletuile salariale in bani	10.01	1,235,000.00	0.00	291,000.00	315,000.00	314,500.00	0.00	0.00	0.00	0.00
381	Salarii de baza	10.01.01	1,082,000.00	0.00	260,000.00	274,000.00	274,000.00	0.00	0.00	0.00	0.00
392	Indemnizatii platite unor persoane din afara unitatii	10.01.12	102,000.00	0.00	18,000.00	28,000.00	28,000.00	0.00	0.00	0.00	0.00
397	Indemnizatii de hrană	10.01.17	51,000.00	0.00	13,000.00	13,000.00	12,500.00	0.00	0.00	0.00	0.00
408	Contributii (cod 10.03.01 la 10.03.06)	10.03	28,000.00	0.00	7,000.00	7,000.00	7,000.00	0.00	0.00	0.00	0.00
415	Contributia asiguratorie pentru munca	10.03.07	28,000.00	0.00	7,000.00	7,000.00	7,000.00	0.00	0.00	0.00	0.00
417	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	378,000.00	0.00	111,000.00	129,000.00	90,000.00	48,000.00	379,000.00	379,000.00	379,000.00
418	Bunuri si servicii	20.01	151,000.00	0.00	59,000.00	47,000.00	29,000.00	16,000.00	160,000.00	160,000.00	160,000.00
419	Furnituri de birou	20.01.01	6,000.00	0.00	0.00	4,000.00	1,000.00	1,000.00	10,000.00	10,000.00	10,000.00
420	Materiale pentru curatenie	20.01.02	4,000.00	0.00	1,000.00	2,000.00	1,000.00	0.00	4,000.00	4,000.00	4,000.00
421	Incalzit, Iluminat si forta motrica	20.01.03	70,000.00	0.00	40,000.00	20,000.00	10,000.00	0.00	70,000.00	70,000.00	70,000.00
422	Apa, canal si salubritate	20.01.04	5,000.00	0.00	1,000.00	2,000.00	1,000.00	1,000.00	5,000.00	5,000.00	5,000.00
423	Carburanti si lubrifianti	20.01.05	15,000.00	0.00	5,000.00	5,000.00	2,000.00	3,000.00	15,000.00	15,000.00	15,000.00
424	Piese de schimb	20.01.06	7,000.00	0.00	2,000.00	2,000.00	3,000.00	0.00	10,000.00	10,000.00	10,000.00
426	Posta, telecomunicatii, radio, tv, internet	20.01.08	35,000.00	0.00	8,000.00	9,000.00	9,000.00	9,000.00	36,000.00	36,000.00	36,000.00
428	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	9,000.00	0.00	2,000.00	3,000.00	2,000.00	2,000.00	10,000.00	10,000.00	10,000.00
429	Reparatii curente	20.02	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00	15,000.00	15,000.00	15,000.00
438	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	36,000.00	0.00	0.00	33,000.00	3,000.00	0.00	10,000.00	10,000.00	10,000.00
441	Alte obiecte de inventar	20.05.30	36,000.00	0.00	0.00	33,000.00	3,000.00	0.00	10,000.00	10,000.00	10,000.00
442	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	5,000.00	0.00	0.00	2,000.00	1,000.00	2,000.00	6,000.00	6,000.00	6,000.00
443	Deplasari interne, detaşări, transferari	20.06.01	5,000.00	0.00	0.00	2,000.00	1,000.00	2,000.00	6,000.00	6,000.00	6,000.00
447	Carti, publicatii si materiale documentare	20.11	6,000.00	0.00	2,000.00	2,000.00	2,000.00	0.00	8,000.00	8,000.00	8,000.00
466	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	170,000.00	0.00	50,000.00	40,000.00	50,000.00	30,000.00	180,000.00	180,000.00	180,000.00
474	Alte cheltuieli cu bunuri si servicii	20.30.30	170,000.00	0.00	50,000.00	40,000.00	50,000.00	30,000.00	180,000.00	180,000.00	180,000.00
554	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	30,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00	40,000.00	40,000.00	40,000.00
558	Asociatii si fundatii	59.11	30,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00	40,000.00	40,000.00	40,000.00
597	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,671,000.00	0.00	419,000.00	461,000.00	421,500.00	369,500.00	419,000.00	419,000.00	419,000.00
598	Autoritati executive	51.02.01.03	1,671,000.00	0.00	419,000.00	461,000.00	421,500.00	369,500.00	419,000.00	419,000.00	419,000.00
1494	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	76,500.00	0.00	21,500.00	20,000.00	21,000.00	14,000.00	91,500.00	128,400.00	128,400.00
1717	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	76,500.00	0.00	21,500.00	20,000.00	21,000.00	14,000.00	91,500.00	128,400.00	128,400.00
1718	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	76,500.00	0.00	21,500.00	20,000.00	21,000.00	14,000.00	91,500.00	128,400.00	128,400.00
1719	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	61,500.00	0.00	16,500.00	15,000.00	16,000.00	14,000.00</			

1985	Furnituri de birou	20.01.01	5,000.00	0.00	0.00	2,000.00	2,000.00	1,000.00	0.00	0.00	0.00
1986	Materiale pentru curatenie	20.01.02	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00
1987	Incalzit, Iluminat si forta motrica	20.01.03	40,000.00	0.00	3,000.00	20,000.00	12,000.00	5,000.00	0.00	0.00	0.00
1988	Apa, canal si salubritate	20.01.04	2,000.00	0.00	500.00	1,500.00	0.00	0.00	0.00	0.00	0.00
1992	Posta, telecomunicatii, radio, tv, internet	20.01.08	10,000.00	0.00	2,000.00	4,000.00	2,000.00	2,000.00	0.00	0.00	0.00
1994	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	37,000.00	0.00	3,000.00	9,000.00	14,000.00	11,000.00	0.00	0.00	0.00
1995	Reparatii curente	20.02	4,000.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00
2004	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	7,000.00	0.00	2,500.00	4,500.00	0.00	0.00	0.00	0.00	0.00
2007	Alte obiecte de inventar	20.05.30	7,000.00	0.00	2,500.00	4,500.00	0.00	0.00	0.00	0.00	0.00
2008	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,000.00	0.00	0.00	2,000.00	0.00	1,000.00	0.00	0.00	0.00
2009	Deplasari interne, detasari, transferari	20.06.01	3,000.00	0.00	0.00	2,000.00	0.00	1,000.00	0.00	0.00	0.00
2015	Pregatire profesionala	20.13	2,000.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00
2110	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
2112	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
2113	Ajutoare sociale in numerar	57.02.01	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
2120	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	34,000.00	0.00	0.00	12,000.00	11,000.00	11,000.00	0.00	0.00	0.00
2121	Burse	59.01	34,000.00	0.00	0.00	12,000.00	11,000.00	11,000.00	0.00	0.00	0.00
2166	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	164,000.00	0.00	11,000.00	71,000.00	51,000.00	31,000.00	0.00	0.00	0.00
2167	Invatamant secundar inferior	65.02.04.01	164,000.00	0.00	11,000.00	71,000.00	51,000.00	31,000.00	0.00	0.00	0.00
2178	Alte cheltuieli in domeniul invatamantului	65.02.50	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
2180	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	133,000.00	0.00	33,000.00	34,000.00	33,000.00	33,000.00	1,000.00	1,000.00	1,000.00
2181	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	133,000.00	0.00	33,000.00	34,000.00	33,000.00	33,000.00	1,000.00	1,000.00	1,000.00
2182	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	132,000.00	0.00	33,000.00	33,000.00	33,000.00	33,000.00	0.00	0.00	0.00
2183	Cheletuieli salariale in bani	10.01	128,000.00	0.00	32,000.00	32,000.00	32,000.00	32,000.00	0.00	0.00	0.00
2184	Salarii de baza	10.01.01	120,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00
2200	Indemnizatii de hrană	10.01.17	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00
2211	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
2218	Contributia asiguratorie pentru munca	10.03.07	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
2220	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00
2221	Bunuri si servicii	20.01	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00
2231	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00
2403	Servicii de sanatate publica	66.02.08	133,000.00	0.00	33,000.00	34,000.00	33,000.00	33,000.00	1,000.00	1,000.00	1,000.00
2407	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	189,500.00	0.00	39,500.00	55,000.00	54,000.00	41,000.00	171,500.00	171,500.00	171,500.00
2408	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	189,500.00	0.00	39,500.00	55,000.00	54,000.00	41,000.00	171,500.00	171,500.00	171,500.00
2409	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	146,500.00	0.00	39,500.00	38,000.00	39,000.00	30,000.00	146,500.00	146,500.00	146,500.00
2410	Cheletuieli salariale in bani	10.01	143,000.00	0.00	38,000.00	36,000.00	39,000.00	30,000.00	143,000.00	143,000.00	143,000.00
2411	Salarii de baza	10.01.01	134,000.00	0.00	35,000.00	34,000.00	35,000.00	30,000.00	134,000.00	134,000.00	134,000.00
2427	Indemnizatii de hrană	10.01.17	9,000.00	0.00	3,000.00	2,000.00	4,000.00	0.00	9,000.00	9,000.00	9,000.00
2438	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,500.00	0.00	1,500.00	2,000.00	0.00	0.00	3,500.00	3,500.00	3,500.00
2445	Contributia asiguratorie pentru munca	10.03.07	3,500.00	0.00	1,500.00	2,000.00	0.00	0.00	3,500.00	3,500.00	3,500.00
2447	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	6,000.00	0.00	0.00	3,000.00	0.00	3,000.00	10,000.00	10,000.00	10,000.00
2496	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	6,000.00	0.00	0.00	3,000.00	0.00	3,000.00	10,000.00	10,000.00	10,000.00
2504	Alte cheltuieli cu bunuri si servicii	20.30.30	6,000.00	0.00	0.00	3,000.00	0.00	3,000.00	10,000.00	10,000.00	10,000.00
2574	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	22,000.00	0.00	0.00	14,000.00	0.00	8,000.00	0.00	0.00	0.00
2576	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	22,000.00	0.00	0.00	14,000.00	0.00	8,000.00	0.00	0.00	0.00
2577	Ajutoare sociale in numerar	57.02.01	22,000.00	0.00	0.00	14,000.00	0.00	8,000.00	0.00	0.00	0.00
2584	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	15,000.00	0.00	0.00	0.00	15,000.00	0.00	15,000.00	15,000.00	15,000.00
2589	Sustinerea cutelor	59.12	15,000.00	0.00	0.00	0.00	15,000.00	0.00	15,000.00	15,000.00	15,000.00
2627	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	146,500.00	0.00	39,500.00	38,000.00	39,000.00	30,000.00	146,500.00	146,500.00	146,500.00
2628	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	59,000.00	0.00	16,000.00	15,000.00	16,000.00	12,000.00	59,000.00	59,000.00	59,000.00
2633	Camine culturale	67.02.03.07	87,500.00	0.00	23,500.00	23,000.00	23,000.00	18,000.00	87,500.00	87,500.00	87,500.00
2637	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	6,000.00	0.00	0.00	3,000.00	0.00	3,000.00	10,000.00	10,000.00	10,000.00
2638	Sport	67.02.05.01	6,000.00	0.00	0.00	3,000.00	0.00	3,000.00	10,000.00	10,000.00	10,000.00
2641	Servicii religioase	67.02.06	15,000.00	0.00	0.00	0.00	15,000.00	0.00	15,000.00	15,000.00	15,000.00
2642	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	22,000.00	0.00	0.00	14,000.00	0.00	8,000.00	0.00	0.00	0.00
2644	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	1,363,000.00	0.00	314,500.00	315,500.00	364,000.00	369,000.00	1,324,500.00	1,324,500.00	1,324,500.00
2645	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,363,000.00	0.00	314,500.00	315,500.00	364,000.00	369,000.00	1,324,500.00	1,324,500.00	1,324,500.00
2646	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	871,000.00	0.00	211,000.00	207,500.00	208,500.00	244,000.00	829,500.00	829,500.00	829,500.00
2647	Cheletuieli salariale in bani	10.01	812,500.00	0.00	206,500.00	203,000.00	204,000.00	199,000.00	811,500.00	811,500.00	811,500.00
2648	Salarii de baza	10.01.01	720,000.00	0.00	183,000.00	180,000.00	177,000.00	179,000.00	719,000.00	719,000.00	719,000.00
2664	Indemnizatii de hrană	10.01.17	92,500.00	0.00	23,500.00	23,000.00	24,000.00	22,000.00	92,500.00	92,500.00	92,500.00
2675	Contributii (cod 10.03.01 la 10.03.06)	10.03	58,500.00	0.00	4,500.00	4,500.00	4,500.00	45,000.00	18,000.00	18,000.00	18,000.00
2682	Contributia asiguratorie pentru munca	10.03.07	58,500.00	0.00	4,500.00	4,500.00	4,500.00	45,000.00	18,000.00	18,000.00	18,000.00
2684	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	50,000.00	0.00	20,000.00	10,000.00	20,000.00	0.00	62,000.00	62,000.00	62,000.00
2685	Bunuri si servicii	20.01	50,000.00	0.00	20,000.00	10,000.00	20,000.00	0.00	62,000.00	62,000.00	62,000.00
2686	Furnituri de birou	20.01.01	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
2687	Materiale pentru curatenie	20.01.02	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
2695	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	50,000.00	0.00	20,000.00	10,000.00	20,000.00	0.00	60,000.00	60,000.00	60,000.00
2811	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	442,000.00	0.00	83,500.00	98,000.00	135,500.00	125,000.00	433,000.00	433,000.00	433,000.00
2813	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	442,000.00	0.00	83,500.00	98,000.00	135,500.00	125,000.00	433,000.00	433,000.00	433,000.00
2814	Ajutoare sociale in numerar	57.02.01	442,000.00	0.00	83,500.00	98,000.00	135,500.00	125,000.00	433,000.00	433,000.00	433,000.00
2865	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	1,257,500.00	0.00	277,000.00	293,500.00	331,000.00	356,000.00	1,213,000.00	1,213,000.00	1,213,000.00
2866	Asistenta sociala in caz de invaliditate	68.02.05.02	1,257,500.00	0.00	277,000.00	293,500.00	331,000.00	356,000.00	1,213,000.00	1,213,000.00	1,213,000.00
2867	Asistenta sociala pentru familie si copii	68.02.06	99,500.00	0.00	36,500.00	22,000.00	33,000.00	8,000.00	111,500.00	111,500.00	111,500.00
2871	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	6,000.00	0.00	1,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00
2872	Ajutor social	68.02.15.01	6,000.00	0.00	1,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00
2877	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	249,000.00	0.00	43,000.00	118,000.00	61,000.00	27,000.0			

2929	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	44,000.00	0.00	3,000.00	38,000.00	1,000.00	2,000.00	6,000.00	6,000.00	6,000.00
3101	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	6,000.00	0.00	1,000.00	2,000.00	1,000.00	2,000.00	6,000.00	6,000.00	6,000.00
3102	Alimentare cu apa	70.02.05.01	6,000.00	0.00	1,000.00	2,000.00	1,000.00	2,000.00	6,000.00	6,000.00	6,000.00
3104	Iluminat public si electrificari rurale	70.02.06	113,000.00	0.00	32,000.00	56,000.00	10,000.00	15,000.00	80,000.00	80,000.00	80,000.00
3108	Protecia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	130,000.00	0.00	10,000.00	60,000.00	50,000.00	10,000.00	60,000.00	60,000.00	60,000.00
3109	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	130,000.00	0.00	10,000.00	60,000.00	50,000.00	10,000.00	60,000.00	60,000.00	60,000.00
3285	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	130,000.00	0.00	10,000.00	60,000.00	50,000.00	10,000.00	60,000.00	60,000.00	60,000.00
3289	Asociatii si fundatii	59.11	130,000.00	0.00	10,000.00	60,000.00	50,000.00	10,000.00	60,000.00	60,000.00	60,000.00
3329	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	50,000.00	0.00	10,000.00	10,000.00	20,000.00	10,000.00	60,000.00	60,000.00	60,000.00
3330	Salubritate	74.02.05.01	50,000.00	0.00	10,000.00	10,000.00	20,000.00	10,000.00	60,000.00	60,000.00	60,000.00
3332	Canalizarea si tratarea apelor reziduale	74.02.06	80,000.00	0.00	0.00	50,000.00	30,000.00	0.00	0.00	0.00	0.00
3335	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	70,700.00	0.00	50,700.00	10,000.00	10,000.00	0.00	30,000.00	30,000.00	30,000.00
3786	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	45,700.00	0.00	45,700.00	0.00	0.00	0.00	0.00	0.00	0.00
3787	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	45,700.00	0.00	45,700.00	0.00	0.00	0.00	0.00	0.00	0.00
3826	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	45,700.00	0.00	45,700.00	0.00	0.00	0.00	0.00	0.00	0.00
3827	Bunuri si servicii	20.01	45,700.00	0.00	45,700.00	0.00	0.00	0.00	0.00	0.00	0.00
3837	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	45,700.00	0.00	45,700.00	0.00	0.00	0.00	0.00	0.00	0.00
4006	Agricultura (cod 83.02.03.03+83.02.03.30)	83.02.03	45,700.00	0.00	45,700.00	0.00	0.00	0.00	0.00	0.00	0.00
4009	Alte cheltuieli in domeniul agriculturii	83.02.03.30	45,700.00	0.00	45,700.00	0.00	0.00	0.00	0.00	0.00	0.00
4012	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	25,000.00	0.00	5,000.00	10,000.00	10,000.00	0.00	30,000.00	30,000.00	30,000.00
4013	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	25,000.00	0.00	5,000.00	10,000.00	10,000.00	0.00	30,000.00	30,000.00	30,000.00
4052	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	25,000.00	0.00	5,000.00	10,000.00	10,000.00	0.00	30,000.00	30,000.00	30,000.00
4053	Bunuri si servicii	20.01	25,000.00	0.00	5,000.00	10,000.00	10,000.00	0.00	30,000.00	30,000.00	30,000.00
4058	Carburanti si lubrifianti	20.01.05	15,000.00	0.00	5,000.00	5,000.00	5,000.00	0.00	20,000.00	20,000.00	20,000.00
4063	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00	10,000.00	10,000.00	10,000.00
4232	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	25,000.00	0.00	5,000.00	10,000.00	10,000.00	0.00	30,000.00	30,000.00	30,000.00
4235	Strazi	84.02.03.03	25,000.00	0.00	5,000.00	10,000.00	10,000.00	0.00	30,000.00	30,000.00	30,000.00
4468	VIII. REZERVA, EXCEDENT / DEFICIT	96.02	338,000.00		144,500.00	48,500.00	82,500.00	62,500.00	946,500.00	748,600.00	583,600.00
4470	EXCEDENT 98.02.96 + 98.02.97	98.02	338,000.00	0.00	144,500.00	48,500.00	82,500.00	62,500.00	946,500.00	748,600.00	583,600.00
4471	Excedentul sectiunii de functionare	98.02.96	338,000.00	0.00	144,500.00	48,500.00	82,500.00	62,500.00	946,500.00	748,600.00	583,600.00

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