

NR 893/24.03.2021

Cod Indicator	Denumire indicatori	Prevederi anuale	Prevederi trimestriale				Estimari			
		Buget initial 1=5+6+7+8	Trim I	Trim II	Trim III	Trim IV	2022	2023	2024	
B	A		5	6	7	8	9	10	11	
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000102	TOTAL VENITURI	9,500,501	6,172,146	1,296,600	1,025,880	1,005,875	10,310,404	5,473,404	5,651,404	
499002	VENITURI PROPRII	2,476,687	657,774	793,453	522,732	502,728	3,613,814	3,929,814	4,250,814	
000202	I. VENITURI CURENTE	4,489,277	1,160,922	1,296,600	1,025,880	1,005,875	5,310,404	5,473,404	5,651,404	
000302	A. VENITURI FISCALE	4,404,172	1,138,757	1,275,620	1,004,900	984,895	5,237,404	5,396,404	5,570,404	
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,905,000	512,599	651,282	380,560	360,559	2,817,814	3,102,814	3,298,814	
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,905,000	512,599	651,282	380,560	360,559	2,817,814	3,102,814	3,298,814	
0402	Cote si sume defalcate din impozitul pe venit	1,905,000	512,599	651,282	380,560	360,559	2,817,814	3,102,814	3,298,814	
040201	Cote defalcate din impozitul pe venit	452,000	113,000	113,000	113,000	113,000	1,909,814	2,208,814	2,421,814	
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,453,000	399,599	538,282	267,560	247,559	908,000	894,000	877,000	
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	448,184	112,787	111,799	111,800	111,798	591,000	611,000	725,000	
0702	Impozite si taxe pe proprietate	448,184	112,787	111,799	111,800	111,798	591,000	611,000	725,000	
070201	Impozit si taxa pe cladiri	9,981	3,116	2,288	2,289	2,288	41,000	43,000	45,000	
07020101	Impozit pe cladiri de la persoane fizice	9,154	2,289	2,288	2,289	2,288	26,000	27,000	28,000	
07020102	Impozit si taxa pe cladiri de la persoane juridice	827	827	0	0	0	15,000	16,000	17,000	
070202	Impozit si taxa pe teren	438,203	109,671	109,511	109,511	109,510	550,000	568,000	680,000	
07020201	Impozit pe terenuri de la persoane fizice	6,688	1,672	1,672	1,672	1,672	22,000	23,000	24,000	
07020202	Impozit si taxa pe teren de la persoane juridice	160	160	0	0	0	5,000	5,000	5,000	
07020203	Impozitul pe terenuri din extravilan	431,355	107,839	107,839	107,839	107,838	523,000	540,000	651,000	
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,050,988	513,371	512,539	512,540	512,538	1,828,590	1,682,590	1,546,590	
1102	Sume defalcate din TVA	2,012,590	503,148	503,147	503,148	503,147	1,696,590	1,543,590	1,400,590	
110202	Sume venite din taxa pe valoarea adaugata pentru imensele carente minor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1,066,590	266,648	266,647	266,648	266,647	1,074,590	1,074,590	1,073,590	
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	946,000	236,500	236,500	236,500	236,500	622,000	469,000	327,000	
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	38,398	10,223	9,392	9,392	9,391	132,000	139,000	146,000	
160202	Impozit pe mijloacele de transport	38,398	10,223	9,392	9,392	9,391	132,000	139,000	146,000	
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	37,567	9,392	9,392	9,392	9,391	116,000	122,000	128,000	
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	831	831	0	0	0	16,000	17,000	18,000	
001202	C. VENITURI NEFISCALE	85,105	22,165	20,980	20,980	20,980	73,000	77,000	81,000	
001302	C1. VENITURI DIN PROPRIETATE	71,468	17,867	17,867	17,867	17,867	52,000	55,000	58,000	
3002	Venituri din proprietate	71,468	17,867	17,867	17,867	17,867	52,000	55,000	58,000	
300205	Venituri din concesiuni si inchirieri	71,468	17,867	17,867	17,867	17,867	52,000	55,000	58,000	
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	71,468	17,867	17,867	17,867	17,867	52,000	55,000	58,000	
001402	C2. VANZARI DE BUNURI SI SERVICII	13,637	4,298	3,113	3,113	3,113	21,000	22,000	23,000	
3402	Venituri din taxe administrative, eliberari permise	1,185	1,185	0	0	0	0	0	0	

340250	Alte venituri din taxe administrative, eliberari permise	1,185	1,185	0	0	0	0	0	0	0	0	0	0
3502	Amenzi, penalizati si confiscari	12,452	3,113	3,113	3,113	21,000	22,000	23,000					
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	12,452	3,113	3,113	3,113	21,000	22,000	23,000					
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	12,452	3,113	3,113	3,113	21,000	22,000	23,000					
001702	IV. SUBVENTII	11,224	11,224	0	0	0	0	0	0	0	0	0	0
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	11,224	11,224	0	0	0	0	0	0	0	0	0	0
4202	Subventii de la bugetul de stat	11,224	11,224	0	0	0	0	0	0	0	0	0	0
002002	B. Curente	11,224	11,224	0	0	0	0	0	0	0	0	0	0
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu termite, carburati, combustibili, petrolului	11,224	11,224	0	0	0	0	0	0	0	0	0	0
4502	Sume FEN postdate in contul platilor efectuate si prefinantari	5,000,000	5,000,000	0	0	5,000,000	0	0	0	0	0	0	0
450201	Fondul European de Dezvoltare Regionala	5,000,000	5,000,000	0	0	5,000,000	0	0	0	0	0	0	0
45020102	Sume primite in contul platilor efectuate in anii anteriori	5,000,000	5,000,000	0	0	5,000,000	0	0	0	0	0	0	0
4902	TOTAL CHELTUIELI	9,500,501	6,172,146	1,296,600	1,025,880	10,310,404	5,473,404	5,651,404					
01	CHELTUIELI CURENTE	9,500,501	6,172,146	1,296,600	1,025,880	10,310,404	5,473,404	5,651,404					
10	TITLUL I CHELTUIELI DE PERSONAL	2,248,658	547,109	567,183	567,183	2,463,090	2,556,090	2,645,090					
1001	Cheltuieli salariale in bani	2,199,157	535,057	554,700	554,700								
100101	Salarii de baza	1,932,052	471,052	467,000	467,000								
100112	Indemnizatiile plătite unor persoane din afara unitatii	134,796	33,696	33,700	33,700								
100117	Indemnizati de hrana	132,309	30,309	34,000	34,000								
1003	Contributii	49,501	12,052	12,483	12,483								
100307	Contributia asiguratorie pentru munca	49,501	12,052	12,483	12,483								
20	TITLUL II BUNURI SI SERVICII	1,839,411	516,751	628,035	357,315	2,480,814	2,549,814	2,638,814					
2001	Bunuri si servicii	1,622,586	475,084	457,877	354,815								
200101	Furnituri de birou	5,692	2,692	1,000	1,000								
200102	Materiale pentru curatenie	4,917	4,917	0	0								
200103	Incalzit, iluminat si forta motrica	141,854	46,754	15,700	15,700								
200105	Carburanti si lubrifianti	72,400	1,000	23,800	23,800								
200107	Transport	225,000	75,000	75,000	0								
200108	Posta, telecomunicatii, radio, tv, internet	43,084	13,084	10,000	10,000								
200109	Materiale si prestari de servicii cu caracter functional	55,427	17,927	12,500	12,500								
200130	Alte bunuri si servicii pentru intretinere si functionare	1,074,212	313,710	319,877	291,815								
2002	Reparatii curente	172,049	23,994	148,055	0								
2005	Bunuri de natura obiectelor de inventar	417	417	0	0								
200530	Alte obiecte de inventar	417	417	0	0								
2006	Deplasari, detasari, transferari	18,293	5,793	7,500	2,500								
200601	Deplasari interne, detasari, transferari	18,293	5,793	7,500	2,500								
2013	Pregatire profesionala	345	345	0	0								
2030	Alte cheltuieli	25,721	11,118	14,603	0								
203030	Alte cheltuieli cu bunuri si servicii	25,721	11,118	14,603	0								

50	TITLUL V FONDURI DE REZERVA	47,500	11,875	11,875	11,875	11,875	11,875	0	0	0	0
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	47,500	11,875	11,875	11,875	11,875	11,875	X	X	X	X
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	0	0	0	0
5604	NERAMBURSABILE (FEEN) POSTADERARE	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	X	X	X	X
560402	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	X	X	X	X
57	Finantarea Uniunii Europene	294,932	78,911	72,007	72,007	72,007	72,007	288,500	289,500	289,500	290,500
5702	TITLUL IX ASISTENTA SOCIALA	294,932	78,911	72,007	72,007	72,007	72,007	X	X	X	X
570201	Ajutoare sociale	194,932	53,911	47,007	47,007	47,007	47,007	X	X	X	X
570203	Ajutoare sociale in numerar	100,000	25,000	25,000	25,000	25,000	25,000	X	X	X	X
59	Tichete de cresa si tichete sociale pentru gradinita	70,000	17,500	17,500	17,500	17,500	17,500	78,000	78,000	78,000	77,000
5901	TITLUL XI ALTE CHELTUIELI	70,000	17,500	17,500	17,500	17,500	17,500	X	X	X	X
5901	Burse	70,000	17,500	17,500	17,500	17,500	17,500	X	X	X	X
5002	Partea I-a Servicii publice generale	2,260,973	548,397	591,235	603,173	518,168	518,168	2,576,000	2,721,000	2,721,000	2,850,000
5102	Autoritati publice si actiuni externe	2,203,473	536,522	569,360	591,298	506,293	506,293	2,561,000	2,705,000	2,705,000	2,833,000
01	CHELTUIELI CURENTE	2,203,473	536,522	569,360	591,298	506,293	506,293	2,561,000	2,705,000	2,705,000	2,833,000
10	TITLUL I CHELTUIELI DE PERSONAL	1,467,958	352,309	371,883	371,883	371,883	371,883	1,733,000	1,826,000	1,826,000	1,915,000
1001	Cheeltuieli salariale in bani	1,435,657	344,557	363,700	363,700	363,700	363,700	X	X	X	X
100101	Salarii de baza	1,261,052	301,052	320,000	320,000	320,000	320,000	X	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	134,796	33,696	33,700	33,700	33,700	33,700	X	X	X	X
100117	Indemnizatii de hrana	39,809	9,809	10,000	10,000	10,000	10,000	X	X	X	X
1003	Contributii	32,301	7,752	8,183	8,183	8,183	8,183	X	X	X	X
100307	Contributia asiguratorie pentru munca	32,301	7,752	8,183	8,183	8,183	8,183	X	X	X	X
20	TITLUL II BUNURI SI SERVICII	735,515	184,213	197,477	219,415	134,410	134,410	828,000	879,000	879,000	918,000
2001	Bunuri si servicii	725,615	181,813	194,977	216,915	131,910	131,910	X	X	X	X
200101	Furnituri de birou	3,100	100	1,000	1,000	1,000	1,000	X	X	X	X
200103	Incalzit, iluminat si forta motrica	56,000	2,000	2,000	2,000	50,000	50,000	X	X	X	X
200105	Carburanti si lubrifianti	6,900	0	2,300	2,300	2,300	2,300	X	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	37,000	7,000	10,000	10,000	10,000	10,000	X	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	50,000	12,500	12,500	12,500	12,500	12,500	X	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	572,615	160,213	167,177	189,115	56,110	56,110	X	X	X	X
2005	Bunuri de natura obiectelor de inventar	0	0	0	0	0	0	X	X	X	X
200530	Alte obiecte de inventar	0	0	0	0	0	0	X	X	X	X
2006	Deplasari, detasari, transferari	9,900	2,400	2,500	2,500	2,500	2,500	X	X	X	X
200601	Deplasari interne, detasari, transferari	9,900	2,400	2,500	2,500	2,500	2,500	X	X	X	X
510201	Autoritati executive si legislative	2,203,473	536,522	569,360	591,298	506,293	506,293	2,561,000	2,705,000	2,705,000	2,833,000
51020103	Autoritati executive	2,203,473	536,522	569,360	591,298	506,293	506,293	2,561,000	2,705,000	2,705,000	2,833,000
5402	Alte servicii publice generale	57,500	11,875	21,875	11,875	11,875	11,875	15,000	16,000	16,000	17,000
01	CHELTUIELI CURENTE	57,500	11,875	21,875	11,875	11,875	11,875	15,000	16,000	16,000	17,000
20	TITLUL II BUNURI SI SERVICII	10,000	0	10,000	0	0	0	15,000	16,000	16,000	17,000
2006	Deplasari, detasari, transferari	5,000	0	5,000	0	0	0	X	X	X	X

200601	Deplasari interne, deplasari, transferari	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	X	X	X	X
2030	Alte cheltuieli	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	X	X	X
50	TITLUL V FONDURI DE REZERVA	47,500	11,875	11,875	11,875	11,875	11,875	11,875	11,875	11,875	11,875	11,875	11,875	11,875	11,875	11,875	11,875	11,875	11,875	0	0	0	0
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	47,500	11,875	11,875	11,875	11,875	11,875	11,875	11,875	11,875	11,875	11,875	11,875	11,875	11,875	11,875	11,875	11,875	11,875	0	0	0	0
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	47,500	11,875	11,875	11,875	11,875	11,875	11,875	11,875	11,875	11,875	11,875	11,875	11,875	11,875	11,875	11,875	11,875	11,875	0	0	0	0
540250	Alte servicii publice generale	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,000	16,000	17,000
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	34,300	5,000	13,100	13,100	13,100	13,100	13,100	13,100	13,100	13,100	13,100	13,100	13,100	13,100	13,100	13,100	13,100	13,100	3,100	80,000	84,000	86,000
6102	Ordine publica si siguranta nationala	34,300	5,000	13,100	13,100	13,100	13,100	13,100	13,100	13,100	13,100	13,100	13,100	13,100	13,100	13,100	13,100	13,100	13,100	3,100	80,000	84,000	88,000
01	CHELTUIELI CURENTE	34,300	5,000	13,100	13,100	13,100	13,100	13,100	13,100	13,100	13,100	13,100	13,100	13,100	13,100	13,100	13,100	13,100	13,100	3,100	80,000	84,000	88,000
20	TITLUL II BUNURI SI SERVICII	34,300	5,000	13,100	13,100	13,100	13,100	13,100	13,100	13,100	13,100	13,100	13,100	13,100	13,100	13,100	13,100	13,100	13,100	3,100	80,000	84,000	88,000
2001	Bunuri si servicii	34,300	5,000	13,100	13,100	13,100	13,100	13,100	13,100	13,100	13,100	13,100	13,100	13,100	13,100	13,100	13,100	13,100	13,100	3,100	80,000	84,000	88,000
200103	incalzit, iluminat si forta motrica	10,300	4,000	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100
200105	Carburanti si lubrifianti	4,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
200130	Alte bunuri si servicii pentru intretinere si functionare	20,000	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	0	0	0	0
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	34,300	5,000	13,100	13,100	13,100	13,100	13,100	13,100	13,100	13,100	13,100	13,100	13,100	13,100	13,100	13,100	13,100	13,100	3,100	80,000	84,000	88,000
6302	Partea a III-a Cheltuieli Social - Culturale	3,541,973	2,464,949	390,410	305,807	390,410	305,807	390,410	305,807	390,410	305,807	390,410	305,807	390,410	305,807	390,410	305,807	390,410	305,807	380,807	3,892,404	1,890,404	1,849,404
6502	Invatamant	564,341	215,738	147,603	63,000	147,603	63,000	147,603	63,000	147,603	63,000	147,603	63,000	147,603	63,000	147,603	63,000	147,603	63,000	138,000	959,814	966,814	923,814
01	CHELTUIELI CURENTE	564,341	215,738	147,603	63,000	147,603	63,000	147,603	63,000	147,603	63,000	147,603	63,000	147,603	63,000	147,603	63,000	147,603	63,000	138,000	959,814	966,814	923,814
20	TITLUL II BUNURI SI SERVICII	394,341	173,238	105,103	20,500	105,103	20,500	105,103	20,500	105,103	20,500	105,103	20,500	105,103	20,500	105,103	20,500	105,103	20,500	95,500	781,814	788,814	746,814
2001	Bunuri si servicii	345,471	133,971	95,500	20,500	95,500	20,500	95,500	20,500	95,500	20,500	95,500	20,500	95,500	20,500	95,500	20,500	95,500	20,500	95,500	0	0	0
200101	Furnituri de birou	2,592	2,592	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
200102	Materiale pentru curatenie	4,917	4,917	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
200103	incalzit, iluminat si forta motrica	29,154	29,154	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
200105	Carburanti si lubrifianti	61,500	0	20,500	20,500	20,500	20,500	20,500	20,500	20,500	20,500	20,500	20,500	20,500	20,500	20,500	20,500	20,500	20,500	20,500	20,500	20,500	20,500
200107	Transport	225,000	75,000	75,000	0	75,000	0	75,000	0	75,000	0	75,000	0	75,000	0	75,000	0	75,000	0	75,000	0	0	0
200108	Posta, telecomunicatii, radio, tv, internet	6,084	6,084	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
200109	Materiale si prestari de servicii cu caracter functional	5,427	5,427	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
200130	Alte bunuri si servicii pentru intretinere si functionare	10,797	10,797	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2002	Reparatii curente	23,994	23,994	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2005	Bunuri de natura obiectelor de inventar	417	417	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
200530	Alte obiecte de inventar	417	417	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2006	Deplasari, detasari, transferari	3,393	3,393	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
200601	Deplasari interne, deplasari, transferari	3,393	3,393	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2013	Pregatire profesionala	345	345	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2030	Alte cheltuieli	20,721	11,118	9,603	0	9,603	0	9,603	0	9,603	0	9,603	0	9,603	0	9,603	0	9,603	0	0	0	0	0
203030	Alte cheltuieli cu bunuri si servicii	20,721	11,118	9,603	0	9,603	0	9,603	0	9,603	0	9,603	0	9,603	0	9,603	0	9,603	0	0	0	0	0
57	TITLUL IX ASISTENTA SOCIALA	100,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	100,000
5702	Ajutoare sociale	100,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	100,000

570203	Tichete de cresa si tichete sociale pentru gradinita	100,000	25,000	25,000	25,000	25,000	25,000	25,000	IX	IX	IX	IX
59	TITLUL XI ALTE CHELTUIELI	70,000	17,500	17,500	17,500	17,500	17,500	17,500	IX	IX	IX	IX
5901	Burse	70,000	17,500	17,500	17,500	17,500	17,500	17,500	IX	IX	IX	IX
650204	Invatamant secundar	402,841	190,738	102,103	17,500	17,500	17,500	17,500	IX	IX	IX	IX
65020403	Invatamant profesional	402,841	190,738	102,103	17,500	17,500	17,500	17,500	IX	IX	IX	IX
650250	Alte cheltuieli in domeniul invatamantului	161,500	25,000	45,500	45,500	45,500	45,500	45,500	888,814	888,814	888,814	846,814
6702	Cultura, recreere si religie	2,000	500	500	500	500	500	500	4,000	4,000	4,000	4,000
01	CHELTUIELI CURENTE	2,000	500	500	500	500	500	500	4,000	4,000	4,000	4,000
20	TITLUL II BUNURI SI SERVICII	2,000	500	500	500	500	500	500	IX	IX	IX	IX
2001	Bunuri si servicii	2,000	500	500	500	500	500	500	IX	IX	IX	IX
200103	Incalzit, iluminat si forta motrica	2,000	500	500	500	500	500	500	IX	IX	IX	IX
670203	Servicii culturale	2,000	500	500	500	500	500	500	4,000	4,000	4,000	4,000
67020307	Camine culturale	2,000	500	500	500	500	500	500	4,000	4,000	4,000	4,000
6802	Asigurari si asistenta sociala	2,975,632	2,248,711	242,307	242,307	242,307	242,307	242,307	2,918,590	2,918,590	2,918,590	920,590
01	CHELTUIELI CURENTE	2,975,632	2,248,711	242,307	242,307	242,307	242,307	242,307	2,918,590	2,918,590	2,918,590	920,590
10	TITLUL I CHELTUIELI DE PERSONAL	780,700	194,800	195,300	195,300	195,300	195,300	195,300	730,090	730,090	730,090	730,090
1001	Cheltuieli salariale in bani	763,500	190,500	191,000	191,000	191,000	191,000	191,000	IX	IX	IX	IX
100101	Salarii de baza	671,000	170,000	167,000	167,000	167,000	167,000	167,000	IX	IX	IX	IX
100117	Indemnizatii de hrana	92,500	20,500	24,000	24,000	24,000	24,000	24,000	IX	IX	IX	IX
1003	Contributii	17,200	4,300	4,300	4,300	4,300	4,300	4,300	IX	IX	IX	IX
100307	Contributia asiguratorie pentru munca	17,200	4,300	4,300	4,300	4,300	4,300	4,300	IX	IX	IX	IX
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE	2,000,000	2,000,000	0	0	0	0	0	2,000,000	2,000,000	0	0
5604	NERAMBURSABILE (FEEN) POSTADERABE	2,000,000	2,000,000	0	0	0	0	0	IX	IX	IX	IX
560402	Programa din Fondul European Agricol de Dezvoltare Rurala (FEADR)	2,000,000	2,000,000	0	0	0	0	0	IX	IX	IX	IX
57	Finantarea Uniunii Europene	194,932	53,911	47,007	47,007	47,007	47,007	47,007	188,500	188,500	189,500	190,500
5702	TITLUL IX ASISTENTA SOCIALA	194,932	53,911	47,007	47,007	47,007	47,007	47,007	IX	IX	IX	IX
570201	Ajutoare sociale	194,932	53,911	47,007	47,007	47,007	47,007	47,007	IX	IX	IX	IX
680205	Ajutoare sociale in numerar	842,908	207,112	211,932	211,932	211,932	211,932	211,932	795,090	795,090	795,090	795,090
68020502	Asistenta sociala in caz de invaliditate	842,908	207,112	211,932	211,932	211,932	211,932	211,932	795,090	795,090	795,090	795,090
680211	Crese	2,000,000	2,000,000	0	0	0	0	0	2,000,000	2,000,000	0	0
680215	Preventirea excluderii sociale	112,724	36,599	25,375	25,375	25,375	25,375	25,375	101,500	101,500	101,500	101,500
68021501	Ajutor social	112,724	36,599	25,375	25,375	25,375	25,375	25,375	101,500	101,500	101,500	101,500
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	20,000	5,000	5,000	5,000	5,000	5,000	5,000	22,000	22,000	23,000	24,000
68025050	Alte cheltuieli in domeniul asistentei sociale	20,000	5,000	5,000	5,000	5,000	5,000	5,000	22,000	22,000	23,000	24,000
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	515,200	153,800	153,800	103,800	103,800	103,800	103,800	772,000	778,000	778,000	865,000
7002	Locuinte, servicii si dezvoltare publica	324,400	106,100	106,100	56,100	56,100	56,100	56,100	570,000	566,000	566,000	643,000
01	CHELTUIELI CURENTE	324,400	106,100	106,100	56,100	56,100	56,100	56,100	570,000	566,000	566,000	643,000
20	TITLUL II BUNURI SI SERVICII	324,400	106,100	106,100	56,100	56,100	56,100	56,100	570,000	566,000	566,000	643,000
2001	Bunuri si servicii	324,400	106,100	106,100	56,100	56,100	56,100	56,100	IX	IX	IX	IX

200103	Incalzit, iluminat si forta motrica	44,400	11,100	11,100	11,100	11,100	11,100	11,100	11,100	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	280,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	X	X	X
700206	Iluminat public si electrificari rurale	224,400	56,100	56,100	56,100	56,100	56,100	56,100	56,100	250,000	235,000	201,000
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	100,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	320,000	331,000	442,000
7402	Protectia mediului	190,800	47,700	47,700	47,700	47,700	47,700	47,700	47,700	202,000	212,000	222,000
01	CHELTUIELI CURENTE	190,800	47,700	47,700	47,700	47,700	47,700	47,700	47,700	202,000	212,000	222,000
20	TITLUL II BUNURI SI SERVICII	190,800	47,700	47,700	47,700	47,700	47,700	47,700	47,700	202,000	212,000	222,000
2001	Bunuri si servicii	190,800	47,700	47,700	47,700	47,700	47,700	47,700	47,700	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	190,800	47,700	47,700	47,700	47,700	47,700	47,700	47,700	X	X	X
740205	Salubritate si gestiunea deseuriilor	182,400	45,600	45,600	45,600	45,600	45,600	45,600	45,600	202,000	212,000	222,000
74020502	Colectarea, tratarea si distrugerea deseuriilor	182,400	45,600	45,600	45,600	45,600	45,600	45,600	45,600	202,000	212,000	222,000
740250	Alte servicii in domeniul protectiei mediului	8,400	2,100	2,100	2,100	2,100	2,100	2,100	2,100	0	0	0
7902	Partea a V-a Actiuni economice	3,148,055	3,000,000	148,055	0	0	0	0	0	3,000,000	0	0
8402	Transporturi	3,148,055	3,000,000	148,055	0	0	0	0	0	3,000,000	0	0
01	CHELTUIELI CURENTE	3,148,055	3,000,000	148,055	0	0	0	0	0	3,000,000	0	0
20	TITLUL II BUNURI SI SERVICII	148,055	0	148,055	0	0	0	0	0	0	0	0
2002	Reparatii curente	148,055	0	148,055	0	0	0	0	0	X	X	X
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE	3,000,000	3,000,000	0	0	0	0	0	0	3,000,000	0	0
5604	NERAMBURSABILE (FENI, POSTADERARE Programa din Fondul European Agricol de Dezvoltare Rurala (FEADR))	3,000,000	3,000,000	0	0	0	0	0	0	X	X	X
560402	Finantarea Uniunii Europene	3,000,000	3,000,000	0	0	0	0	0	0	X	X	X
840203	Transport rutier	3,148,055	3,000,000	148,055	0	0	0	0	0	3,000,000	0	0
84020301	Drumuri si poduri	3,148,055	3,000,000	148,055	0	0	0	0	0	3,000,000	0	0
9602	Rezerve, Excedent/Deficit	0	0	0	0	0	0	0	0	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0	0	0
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0	0	0	0
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0	0	0
9902	Deficit	0	0	0	0	0	0	0	0	0	0	0
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0	0	0

ORDONATOR PRINCIPAL DE CREDITE,
ISMAIL SEBAI



Intocmit,
MATEI DOINA