

**BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII PE ANUL 2020
DETALIIAT LA VENITURI PE CAPITOLE SI SUBCAPITOLE SI LA CHELTUIELI PE CAPITOLE,
SUBCAPITOLE SI PARAGRAFE PE ANUL 2020 SI ESTIMĂRI PE ANII 2021-2023**

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DENUMIREA INDICATORILOR		Cod indicator	Propuneri 2,020	trim. I	trim. II	trim. III	trim. IV	Estimări 2,021	Estimări 2,022	Estimări 2,023
TOTAL VENITURI(cod00.02+00.15+00.16+00.17+45.02+46.02+48.02)		00.01	7,867,718	1,926,635	2,309,383	1,916,095	1,715,605	8,092,000	9,132,000	10,271,000
I. VENITURI CURENTE (cod 00.03+00.12)		00.02	5,374,300	1,173,950	1,284,450	1,607,450	1,308,450	5,887,000	6,665,000	7,517,000
A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)		00.03	0	0	0	0	0	0	0	0
C. VENITURI NEFISCALE (cod 00.13+00.14)		00.12	5,374,300	1,173,950	1,284,450	1,607,450	1,308,450	5,887,000	6,665,000	7,517,000
C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)		00.13	4,564,800	973,700	1,088,700	1,408,700	1,093,700	5,022,000	5,686,000	6,440,000
Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)		30.10	4,564,800	973,700	1,088,700	1,408,700	1,093,700	5,022,000	5,686,000	6,440,000
Venituri din concesiuni si inchirieri (cod 30.02.05.30)		30.10.05	4,564,800	973,700	1,088,700	1,408,700	1,093,700	5,022,000	5,686,000	6,440,000
Alte venituri din concesiuni si inchirieri de catre institutiile publice		30.10.05.30	4,564,800	973,700	1,088,700	1,408,700	1,093,700	5,022,000	5,686,000	6,440,000
Venituri din dividende (cod 30.02.08.02+ 30.02.08.03)		30.10.08	0	0	0	0	0	0	0	0
Venituri din dividende de la alti platitori*)		30.10.08.02	0							
C2. VANZARI DE BUNURI SI SERVICII (cod 30.10.08.02)		00.14	809,500	200,250	195,750	198,750	214,750	865,000	979,000	1,077,000
Venituri din prestari de servicii si alte activitati (cod33.02.08+33.02.10+33.02.12+33.02.13+33.02.24+33.02.25)		33.10	809,500	200,250	195,750	198,750	214,750	865,000	979,000	1,077,000
Taxe si alte venituri in invatamint		33.10.05								
Alte venituri din prestari de servicii si alte activitati		33.10.50	809,500	200,250	195,750	198,750	214,750	865,000	979,000	1,077,000
Venituri din taxe administrative, eliberari permise		34.10	0	0	0	0	0	0	0	0
Alte venituri din taxe administrative, eliberari permise		34.10.50	0							
III. OPERAȚIUNI FINANCIARE (cod 40.02+41.02)		00.16	0	0	0	0	0	0	0	0
Încasări din rambursarea împrumuturilor acordate (cod 40.02.01+40.02.03+40.02.04+40.02.05+40.02.06+40.02.07+40.02.08+40.02.09+40.02.10+40.02.11+40.02.12+40.02.13+40.02.14+40.02.15+40.02.16+40.02.17+40.02.18+40.02.19+40.02.20+40.02.21+40.02.22+40.02.23+40.02.24+40.02.25+40.02.26+40.02.27+40.02.28+40.02.29+40.02.30+40.02.31+40.02.32+40.02.33+40.02.34+40.02.35+40.02.36+40.02.37+40.02.38+40.02.39+40.02.40+40.02.41+40.02.42+40.02.43+40.02.44+40.02.45+40.02.46+40.02.47+40.02.48+40.02.49+40.02.50+40.02.51+40.02.52+40.02.53+40.02.54+40.02.55+40.02.56+40.02.57+40.02.58+40.02.59+40.02.60+40.02.61+40.02.62+40.02.63+40.02.64+40.02.65+40.02.66+40.02.67+40.02.68+40.02.69+40.02.70+40.02.71+40.02.72+40.02.73+40.02.74+40.02.75+40.02.76+40.02.77+40.02.78+40.02.79+40.02.80+40.02.81+40.02.82+40.02.83+40.02.84+40.02.85+40.02.86+40.02.87+40.02.88+40.02.89+40.02.90+40.02.91+40.02.92+40.02.93+40.02.94+40.02.95+40.02.96+40.02.97+40.02.98+40.02.99+40.03.00+40.03.01+40.03.02+40.03.03+40.03.04+40.03.05+40.03.06+40.03.07+40.03.08+40.03.09+40.03.10+40.03.11+40.03.12+40.03.13+40.03.14+40.03.15+40.03.16+40.03.17+40.03.18+40.03.19+40.03.20+40.03.21+40.03.22+40.03.23+40.03.24+40.03.25+40.03.26+40.03.27+40.03.28+40.03.29+40.03.30+40.03.31+40.03.32+40.03.33+40.03.34+40.03.35+40.03.36+40.03.37+40.03.38+40.03.39+40.03.40+40.03.41+40.03.42+40.03.43+40.03.44+40.03.45+40.03.46+40.03.47+40.03.48+40.03.49+40.03.50+40.03.51+40.03.52+40.03.53+40.03.54+40.03.55+40.03.56+40.03.57+40.03.58+40.03.59+40.03.60+40.03.61+40.03.62+40.03.63+40.03.64+40.03.65+40.03.66+40.03.67+40.03.68+40.03.69+40.03.70+40.03.71+40.03.72+40.03.73+40.03.74+40.03.75+40.03.76+40.03.77+40.03.78+40.03.79+40.03.80+40.03.81+40.03.82+40.03.83+40.03.84+40.03.85+40.03.86+40.03.87+40.03.88+40.03.89+40.03.90+40.03.91+40.03.92+40.03.93+40.03.94+40.03.95+40.03.96+40.03.97+40.03.98+40.03.99+40.04.00+40.04.01+40.04.02+40.04.03+40.04.04+40.04.05+40.04.06+40.04.07+40.04.08+40.04.09+40.04.10+40.04.11+40.04.12+40.04.13+40.04.14+40.04.15+40.04.16+40.04.17+40.04.18+40.04.19+40.04.20+40.04.21+40.04.22+40.04.23+40.04.24+40.04.25+40.04.26+40.04.27+40.04.28+40.04.29+40.04.30+40.04.31+40.04.32+40.04.33+40.04.34+40.04.35+40.04.36+40.04.37+40.04.38+40.04.39+40.04.40+40.04.41+40.04.42+40.04.43+40.04.44+40.04.45+40.04.46+40.04.47+40.04.48+40.04.49+40.04.50+40.04.51+40.04.52+40.04.53+40.04.54+40.04.55+40.04.56+40.04.57+40.04.58+40.04.59+40.04.60+40.04.61+40.04.62+40.04.63+40.04.64+40.04.65+40.04.66+40.04.67+40.04.68+40.04.69+40.04.70+40.04.71+40.04.72+40.04.73+40.04.74+40.04.75+40.04.76+40.04.77+40.04.78+40.04.79+40.04.80+40.04.81+40.04.82+40.04.83+40.04.84+40.04.85+40.04.86+40.04.87+40.04.88+40.04.89+40.04.90+40.04.91+40.04.92+40.04.93+40.04.94+40.04.95+40.04.96+40.04.97+40.04.98+40.04.99+40.05.00+40.05.01+40.05.02+40.05.03+40.05.04+40.05.05+40.05.06+40.05.07+40.05.08+40.05.09+40.05.10+40.05.11+40.05.12+40.05.13+40.05.14+40.05.15+40.05.16+40.05.17+40.05.18+40.05.19+40.05.20+40.05.21+40.05.22+40.05.23+40.05.24+40.05.25+40.05.26+40.05.27+40.05.28+40.05.29+40.05.30+40.05.31+40.05.32+40.05.33+40.05.34+40.05.35+40.05.36+40.05.37+40.05.38+40.05.39+40.05.40+40.05.41+40.05.42+40.05.43+40.05.44+40.05.45+40.05.46+40.05.47+40.05.48+40.05.49+40.05.50+40.05.51+40.05.52+40.05.53+40.05.54+40.05.55+40.05.56+40.05.57+40.05.58+40.05.59+40.05.60+40.05.61+40.05.62+40.05.63+40.05.64+40.05.65+40.05.66+40.05.67+40.05.68+40.05.69+40.05.70+40.05.71+40.05.72+40.05.73+40.05.74+40.05.75+40.05.76+40.05.77+40.05.78+40.05.79+40.05.80+40.05.81+40.05.82+40.05.83+40.05.84+40.05.85+40.05.86+40.05.87+40.05.88+40.05.89+40.05.90+40.05.91+40.05.92+40.05.93+40.05.94+40.05.95+40.05.96+40.05.97+40.05.98+40.05.99+40.06.00+40.06.01+40.06.02+40.06.03+40.06.04+40.06.05+40.06.06+40.06.07+40.06.08+40.06.09+40.06.10+40.06.11+40.06.12+40.06.13+40.06.14+40.06.15+40.06.16+40.06.17+40.06.18+40.06.19+40.06.20+40.06.21+40.06.22+40.06.23+40.06.24+40.06.25+40.06.26+40.06.27+40.06.28+40.06.29+40.06.30+40.06.31+40.06.32+40.06.33+40.06.34+40.06.35+40.06.36+40.06.37+40.06.38+40.06.39+40.06.40+40.06.41+40.06.42+40.06.43+40.06.44+40.06.45+40.06.46+40.06.47+40.06.48+40.06.49+40.06.50+40.06.51+40.06.52+40.06.53+40.06.54+40.06.55+40.06.56+40.06.57+40.06.58+40.06.59+40.06.60+40.06.61+40.06.62+40.06.63+40.06.64+40.06.65+40.06.66+40.06.67+40.06.68+40.06.69+40.06.70+40.06.71+40.06.72+40.06.73+40.06.74+40.06.75+40.06.76+40.06.77+40.06.78+40.06.79+40.06.80+40.06.81+40.06.82+40.06.83+40.06.84+40.06.85+40.06.86+40.06.87+40.06.88+40.06.89+40.06.90+40.06.91+40.06.92+40.06.93+40.06.94+40.06.95+40.06.96+40.06.97+40.06.98+40.06.99+40.07.00+40.07.01+40.07.02+40.07.03+40.07.04+40.07.05+40.07.06+40.07.07+40.07.08+40.07.09+40.07.10+40.07.11+40.07.12+40.07.13+40.07.14+40.07.15+40.07.16+40.07.17+40.07.18+40.07.19+40.07.20+40.07.21+40.07.22+40.07.23+40.07.24+40.07.25+40.07.26+40.07.27+40.07.28+40.07.29+40.07.30+40.07.31+40.07.32+40.07.33+40.07.34+40.07.35+40.07.36+40.07.37+40.07.38+40.07.39+40.07.40+40.07.41+40.07.42+40.07.43+40.07.44+40.07.45+40.07.46+40.07.47+40.07.48+40.07.49+40.07.50+40.07.51+40.07.52+40.07.53+40.07.54+40.07.55+40.07.56+40.07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[illegible]

Alte servicii în domeniile locuințelor, serviciilor și dezvoltării comunale	70.10.50	5,338,001	1,399,155	1,552,304	1,284,551	1,101,991	5,162,900	5,921,000	6,789,000
Partea a V-a ACTIUNI ECONOMICE (cod 79.10)	79.10	1,055,527	347,078	267,303	226,578	214,568	1,054,100	1,197,000	1,319,400
Actiuni generale economice, comerciale și de muncă (cod 80.10)	80.10	1,055,527	347,078	267,303	226,578	214,568	1,054,100	1,197,000	1,319,400
Din total capital:		0							
Actiuni generale economice și comerciale (cod 80.02.01.06 + 80.02.01.09 + 80.02.01.10 + 80.02.01.30)	80.10.01	1,055,527	347,078	267,303	226,578	214,568	1,054,100	1,197,000	1,319,400
Alte cheltuieli pentru acțiuni generale economice și comerciale	80.10.01.30	1,055,527	347,078	267,303	226,578	214,568	1,054,100	1,197,000	1,319,400
Partea a-VII-a REZERVE, EXCEDENT / DEFICIT (cod 96.10)	96.10	-411,529	-411,529	0	0	0	0	0	0
VENITURILE SECȚIUNII DE FUNCȚIONARE (cod 00.02+00.16+00.17) - TOTAL (cod 00.01 SF)	00.01 SF	7,310,941	1,628,986	2,050,255	1,916,095	1,715,605	8,092,000	9,132,000	10,271,000
I. VENITURI CURENTE (cod 00.03+00.12)	00.02	5,374,300	1,173,950	1,284,450	1,607,450	1,308,450	5,887,000	6,665,000	7,517,000
A. VENITURI FISCALE (cod 00.10)	00.03	0	0	0	0	0	0	0	0
C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	5,374,300	1,173,950	1,284,450	1,607,450	1,308,450	5,887,000	6,665,000	7,517,000
C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	4,564,800	973,700	1,088,700	1,408,700	1,093,700	5,022,000	5,686,000	6,440,000
Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.10	4,564,800	973,700	1,088,700	1,408,700	1,093,700	5,022,000	5,686,000	6,440,000
Venituri din concesiuni și închirieri (cod 30.02.05.30)	30.10.05	4,564,800	973,700	1,088,700	1,408,700	1,093,700	5,022,000	5,686,000	6,440,000
Alte venituri din concesiuni și închirieri de către instituțiile	30.10.05.30	4,564,800	973,700	1,088,700	1,408,700	1,093,700	5,022,000	5,686,000	6,440,000
Venituri din dividende (cod 30.02.08.02+30.02.08.03)	30.10.08	0	0	0	0	0	0	0	0
Venituri din dividende de la alți platitori*)	30.10.08.02	0	0	0	0	0	0	0	0
C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	809,500	200,250	195,750	198,750	214,750	865,000	979,000	1,077,000
Venituri din prestări de servicii și alte activități	33.10	809,500	200,250	195,750	198,750	214,750	865,000	979,000	1,077,000
Taxe și alte venituri în invatamint	33.10.05	0	0	0	0	0	0	0	0
Venituri din contractele încheiate cu instituțiile de medicină	33.10.32	0	0	0	0	0	0	0	0
Alte venituri din prestări de servicii și alte activități	33.10.50	809,500	200,250	195,750	198,750	214,750	865,000	979,000	1,077,000
Venituri din taxe administrative, eliberări permise (cod 34.02.02+34.02.50)	34.10	0	0	0	0	0	0	0	0
IV. SUBVENTII (cod 00.18)	00.17	1,936,641	455,036	765,805	308,645	407,155	2,205,000	2,467,000	2,754,000
SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	1,936,641	455,036	765,805	308,645	407,155	2,205,000	2,467,000	2,754,000

SUBVENTII DE LA ALTE ADMINISTRATII (cod 43.10.09+43.10.10+43.10.14 +43.10.15+43.10.16+43.10.17+43.10.19+ 43.10.25 la 43.10.27+43.10.31+43.10.32+43.10.33+43.10.35) Subvenții pentru instituții publice											
43.10			1,936,641	455,036	765,805	308,645	407,155	2,205,000	2,467,000	2,754,000	
43.10.09			1,936,641	455,036	765,805	308,645	407,155	2,205,000	2,467,000	2,754,000	
49.02 SF			7,722,470	2,040,515	2,050,255	1,916,095	1,715,605	8,092,000	9,132,000	10,271,000	
50.10			0	0	0	0	0	0	0	0	
63.10			1,791,174	497,386	489,776	404,966	399,046	1,875,000	2,014,000	2,162,600	
66.10			643,506	152,644	175,134	154,874	160,854	700,000	762,900	831,500	
Din total capitol:											
66.10.08			0								
66.10.50			643,506	152,644	175,134	154,874	160,854	700,000	762,900	831,500	
66.10.50.50			643,506	152,644	175,134	154,874	160,854	700,000	762,900	831,500	
67.02			1,147,668	344,742	314,642	250,092	238,192	1,175,000	1,251,100	1,331,100	
Din total capitol:											
67.10			752,084	222,946	217,646	165,896	145,596	731,200	744,600	751,600	
67.10.03.03			0								
67.10.03.15											
67.10.03.30			752,084	222,946	217,646	165,896	145,596	731,200	744,600	751,600	
67.10.05			395,584	121,796	96,996	84,196	92,596	443,800	506,500	579,500	
67.10.05.01			395,584	121,796	96,996	84,196	92,596	443,800	506,500	579,500	
67.10.50			0								
70.10			4,920,794	1,216,051	1,318,201	1,284,551	1,101,991	5,162,900	5,921,000	6,789,000	
70.10.04			0	0	0	0	0	0	0	0	
70.10.50			4,920,794	1,216,051	1,318,201	1,284,551	1,101,991	5,162,900	5,921,000	6,789,000	
80.10			1,010,502	327,078	242,278	226,578	214,568	1,054,100	1,197,000	1,319,400	
Din total capitol:											
80.10.01			1,010,502	327,078	242,278	226,578	214,568	1,054,100	1,197,000	1,319,400	
80.10.01.30			1,010,502	327,078	242,278	226,578	214,568	1,054,100	1,197,000	1,319,400	

Partea VII-a. REZERVE, EXCEDENT / DEFICIT	96.10	-411,529	-411,529	0	0	0	0	0	0	0
VENITURILE SECȚIUNII DE DEZVOLTARE (00.02+00.15+00.16+00.17+45.02+46.02+48.02) - TOTAL	00.01 SD	556,777	297,649	259,128	0	0	0	0	0	0
I VENITURI CURENTE (cod 00.12)	00.02	0	0	0	0	0	0	0	0	0
C. VENITURI NEFISCALE (00.14)	00.12	0	0	0	0	0	0	0	0	0
C2. VANZARI DE BUNURI SI SERVICII (cod37.02)	00.14	0	0	0	0	0	0	0	0	0
SUBVENTII DE LA ALTE ADMINISTRATII	43.10	556,777	297,649	259,128	0	0	0	0	0	0
Subvenții pentru instituțiile publice destinate secțiunii de	43.10.19	556,777	297,649	259,128	0	0	0	0	0	0
Sume primite de la UE/alti donatori in contul platilor	45.10	0	0	0	0	0	0	0	0	0
CHELTUIELILE SECȚIUNII DE DEZVOLTARE (cod 50.02 + 59.02 + 63.02 + 70.02 +74.02+ 79.02)	49.10	556,777	297,649	259,128	0	0	0	0	0	0
Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02)	50.10	0	0	0	0	0	0	0	0	0
Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	63.10	94,545	94,545	0	0	0	0	0	0	0
Cultura, recreere si religie (cod	67.10	94,545	94,545	0	0	0	0	0	0	0
Din total capital:		0								
Servicii culturale (cod 67.02.03.02 la	67.10.03	0	0	0	0	0	0	0	0	0
Alte servicii culturale	67.10..03.30	0	0	0	0	0	0	0	0	0
Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.10.05	94,545	94,545	0	0	0	0	0	0	0
Sport	67.10.05.01	94,545	94,545	0	0	0	0	0	0	0
Alte servicii în domeniile culturii, recreerii si religiei	67.10.50	0								
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.10	417,207	183,104	234,103	0	0	0	0	0	0
Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.10	417,207	183,104	234,103	0	0	0	0	0	0
Din total capital:		0								
Servicii si dezvoltare publica	70.10.04	0	0	0	0	0	0	0	0	0
Alte servicii în domeniile locuintelor, serviciilor si dezvoltarii comunale	70.10.50	417,207	183,104	234,103	0	0	0	0	0	0
Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.10	45,025	20,000	25,025	0	0	0	0	0	0
Actiuni generale economice, comerciale si de munca	80.10	45,025	20,000	25,025	0	0	0	0	0	0
Din total capital:		0								
Actiuni generale economice si comerciale (cod 80.02.01.06 +	80.10.01	45,025	20,000	25,025	0	0	0	0	0	0

Alte cheltuieli pentru actiuni generale economice si comerciale	80.10.01.30	45,025	20,000	25,025	0	0	0	0	0
Partea VII-a. REZERVE, EXCEDENT / DEFICIT	96.10	0	0	0	0	0	0	0	0

DETALIEREA CHELTUIELILOR
PE TITLURI DE CHELTUIELI, ARTICOLE ȘI ALINEATE, PE ANUL 2020 ȘI ESTIMARI PENTRU PERIOADA 2021-2023

Alte institutii si actiuni sanitare

66.10.50.50

DENUMIREA INDICATORILOR	Cod indicato	Propuneri	trim. I	trim. II	trim. III	trim. IV	Estimări	Estimări	Estimări
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		2,020					2,021	2,022	2,023
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		643,506	152,644	175,134	154,874	160,854	700,000	762,900	831,500
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	643,506	152,644	175,134	154,874	160,854	700,000	762,900	831,500
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	460,746	103,794	116,844	120,054	120,054	493,400	525,400	558,400
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.30)	10.01	437,736	101,484	101,484	117,384	117,384	468,400	498,400	529,400
Salarii de baza	10.01.01	348,000	80,100	80,100	93,900	93,900	375,000	400,000	425,000
Indemnizatie de conducere	10.01.03	0							
Spor de vechime	10.01.04	0							
Sporuri pentru conditii de munca	10.01.05	52,260	12,015	12,015	14,115	14,115	55,000	60,000	66,000
Alte sporuri	10.01.06	0							
Alocatii pentru transportul la si de la locul de munca	10.01.15	0							
Alocatii pentru locuinte	10.01.16	0							
Indemnizații de hrană	10.01.17	37,476	9,369	9,369	9,369	9,369	38,400	38,400	38,400
Alte drepturi salariale in bani	10.01.30	0							
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	13,050	0	13,050	0	0	15,000	17,000	19,000
Transportul la si de la locul de munca	10.02.05	0							
Vouchere de vacanță	10.02.06	13,050		13,050			15,000	17,000	19,000
Alte drepturi salariale in natura	10.02.30	0							
Contributii (cod 10.03.01 la 10.03.08)	10.03	9,950	2,310	2,310	2,670	2,670	10,000	10,000	10,000

[illegible]

SECȚIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)		0	0	0	0	0	0	0	0
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Cultura, recreere si religie

67.10

DENUMIREA INDICATORILOR	Cod indicato	Propuneri	trim. I	trim. II	trim. III	trim. IV	Estimări	Estimări	Estimări
TOTAL CHELTUIELI (SECȚIUNEA DE FUNCTIONARE+SECȚIUNEA DE DEZVOLTARE)		2,020					2,021	2,022	2,023
SECȚIUNEA DE FUNCTIONARE (cod 01+79+85)		1,242,213	439,287	314,642	250,092	238,192	1,175,000	1,251,100	1,331,100
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	1,147,668	344,742	314,642	250,092	238,192	1,175,000	1,251,100	1,331,100
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	591,808	143,602	161,002	143,602	143,602	630,800	685,900	744,100
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.30)	10.01	561,568	140,392	140,392	140,392	140,392	596,700	649,700	704,700
Salarii de baza	10.01.01	444,000	111,000	111,000	111,000	111,000	478,000	525,000	573,000
Indemnizatie de conducere	10.01.03	0	0	0	0	0	0	0	0
Spor de vechime	10.01.04	0	0	0	0	0	0	0	0
Sporuri pentru conditii de munca	10.01.05	67,200	16,800	16,800	16,800	16,800	72,000	78,000	85,000
Alte sporuri	10.01.06	0	0	0	0	0	0	0	0
Indemnizatii platite unor persoane din afara unitatii	10.01.12	0	0	0	0	0	0	0	0
Drepturi de delegare	10.01.13	400	100	100	100	100	500	500	500
Indemnizatii de detasare	10.01.14	0	0	0	0	0	0	0	0
Indemnizații de hrană	10.01.17	49,968	12,492	12,492	12,492	12,492	46,200	46,200	46,200
Alte drepturi salariale in bani	10.01.30	0	0	0	0	0	0	0	0
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	17,400	0	17,400	0	0	20,000	21,000	23,000
Tichete de masa*)	10.02.01	0	0	0	0	0	0	0	0
Transportul la si de la locul de munca	10.02.05	0	0	0	0	0	0	0	0
Vouchere de vacanță	10.02.06	17,400	0	17,400	0	0	20,000	21,000	23,000
Alte drepturi salariale in natura	10.02.30	0	0	0	0	0	0	0	0
Contributii (cod 10.03.01 la 10.03.08)	10.03	12,840	3,210	3,210	3,210	3,210	14,100	15,200	16,400

[illegible]

TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71.00	94,545	94,545	0	0	0	0	0	0
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	71.01	94,545	94,545	0	0	0	0	0	0
Construcții	71.01.01	55,045	55,045	0	0	0	0	0	0
Mașini, echipamente si mijloace de transport	71.01.02	39,500	39,500	0	0	0	0	0	0

Alte servicii culturale

67.10.03.30

DENUMIREA INDICATORILOR	Cod indicato	Propuneri	trim. I	trim. II	trim. III	trim. IV	Estimări	Estimări	Estimări
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		2,020					2,021	2,022	2,023
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		752,084	222,946	217,646	165,896	145,596	731,200	744,600	751,600
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	752,084	222,946	217,646	165,896	145,596	731,200	744,600	751,600
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	303,084	73,596	82,296	73,596	73,596	307,200	318,200	323,200
Cheletuiei salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.30)	10.01	287,784	71,946	71,946	71,946	71,946	290,200	301,200	306,200
Salarii de baza	10.01.01	228,000	57,000	57,000	57,000	57,000	230000	240000	245000
Indemnizatie de conducere	10.01.03	0	0	0	0	0	0	0	0
Spor de vechime	10.01.04	0	0	0	0	0	0	0	0
Sporuri pentru conditii de munca	10.01.05	34,800	8,700	8,700	8,700	8,700	35000	36000	36000
Alte sporuri	10.01.06	0	0	0	0	0	0	0	0
Indemnizații de hrană	10.01.17	24,984	6,246	6,246	6,246	6,246	25200	25200	25200
Alte drepturi salariale in bani	10.01.30	0	0	0	0	0	0	0	0
Cheletuiei salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	8,700	0	8,700	0	0	10,000	10,000	10,000
Vouchere de vacanță	10.02.06	8,700	0	8,700	0	0	10000	10000	10000
Alte drepturi salariale in natura	10.02.30	0	0	0	0	0	0	0	0
Contributii (cod 10.03.01 la 10.03.08)	10.03	6,600	1,650	1,650	1,650	1,650	7,000	7,000	7,000
Contributii de asigurari sociale de stat	10.03.01	0	0	0	0	0	0	0	0
Contribuția asiguratorie pentru muncă	10.03.07	6,600	1,650	1,650	1,650	1,650	7000	7000	7000

SECȚIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)		0	0	0	0	0	0	0	0	0
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Sport

67.10.05.01

DENUMIREA INDICATORILOR	Cod indicato	Propuneri	trim. I	trim. II	trim. III	trim. IV	Estimări	Estimări	Estimări
TOTAL CHELTUIELI (SECȚIUNEA DE FUNCTIONARE+SECȚIUNEA DE DEZVOLTARE)		2,020					2,021	2,022	2,023
SECȚIUNEA DE FUNCTIONARE (cod 01+79+85)									
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	395,584	121,796	96,996	84,196	92,596	443,800	506,500	579,500
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	288,724	70,006	78,706	70,006	70,006	323,600	367,700	420,900
Cheleieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.30)	10.01	273,784	68,446	68,446	68,446	68,446	306,500	348,500	398,500
Salarii de baza	10.01.01	216,000	54,000	54,000	54,000	54,000	248000	285000	328000
Indemnizatie de conducere	10.01.03	0							
Spor de vechime	10.01.04	0							
Sporuri pentru conditii de munca	10.01.05	32,400	8,100	8,100	8,100	8,100	37000	42000	49000
Alte sporuri	10.01.06	0							
Indemnizatii platite unor persoane din afara unitatii	10.01.12	0							
Drepturi de delegare	10.01.13	400	100	100	100	100	500	500	500
Indemnizații de hrană	10.01.17	24,984	6,246	6,246	6,246	6,246	21000	21000	21000
Alte drepturi salariale in bani	10.01.30	0							
Cheleieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	8,700	0	8,700	0	0	10,000	11,000	13,000
Transportul la si de la locul de munca	10.02.05	0							
Vouchere de vacanță	10.02.06	8,700		8,700			10000	11000	13000
Alte drepturi salariale in natura	10.02.30	0							
Contribuții (cod 10.03.01 la 10.03.08)	10.03	6,240	1,560	1,560	1,560	1,560	7,100	8,200	9,400
Contribuții pentru concedii si indemnizatii	10.03.06	0							
Contribuția asiguratorie pentru muncă	10.03.07	6,240	1,560	1,560	1,560	1,560	7,100	8,200	9,400
Contribuții plătite de angajator în numele angajatului	10.03.08	0							

TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30)		106,860	51,790	18,290	14,190	22,590	120,200	138,800	158,600
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	79,360	43,790	10,790	8,190	16,590	89,200	103,800	118,600
Furnituri de birou	20.01.01	400	100	100	100	100	500	500	600
Materiale pentru curatenie	20.01.02	1,000	300	300	300	100	1100	1300	1500
Încalzit, iluminat si forta motrica	20.01.03	26,000	11,000	2,000	2,000	11,000	29000	34000	39000
Apa, canal si salubritate	20.01.04	5,600	1,000	1,000	2,000	1,600	6000	7000	8000
Carburanti si lubrifianti	20.01.05	800			400	400	900	1000	1200
Posta, telecomunicatii, radio, tv, internet	20.01.08	1,560	390	390	390	390	1700	2000	2300
Materiale si prestari de servicii cu caracter functional	20.01.09	44,000	31,000	7,000	3,000	3,000	50000	58000	66000
Alte bunuri si servicii pentru întretinere si functionare	20.01.30	0	0	0	0	0			
Reparatii curente	20.02	21,000	5,000	6,000	5,000	5,000	24000	27000	31000
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	6,500	3,000	1,500	1,000	1,000	7,000	8,000	9,000
Uniforme si echipament	20.05.01	0							
Alte obiecte de inventar	20.05.30	6,500	3,000	1,500	1,000	1,000	7000	8000	9000
SECȚIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)		94,545	94,545	0	0	0	0	0	0
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	94,545	94,545	0	0	0	0	0	0
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71.00	94,545	94,545	0	0	0	0	0	0
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	71.01	94,545	94,545	0	0	0	0	0	0
Construcții	71.01.01	55,045	55,045						
Mașini, echipamente si mijloace de transport	71.01.02	39,500	39,500						
Mobilier, aparatură birotică și alte active corporale	71.01.03	0							

Alte servicii în domeniile locuintelor, serviciilor si dezvoltarii comunale 70.10.50

DENUMIREA INDICATORILOR	Cod indicato	Propuneri	trim. I	trim. II	trim. III	trim. IV	Estimări	Estimări	Estimări
		2,020					2,021	2,022	2,023

TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)											
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)											
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)											
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)											
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.30)											
Salarii de baza	10.01.01	2,040,000	510,000	510,000	510,000	510,000	510,000	510,000	510,000	2346000	2486100
Indemnizatie de conducere	10.01.03	0									
Spor de vechime	10.01.04	0									
Sporuri pentru conditii de munca	10.01.05	306,000	76,500	76,500	76,500	76,500	76,500	76,500	76,500	51900	404000
Alte sporuri	10.01.06	0									
Indemnizatii platite unor persoane din afara unitatii	10.01.12	0									
Drepturi de delegare	10.01.13	1,600	400	400	400	400	400	400	400	1800	2200
Indemnizatii de detasare	10.01.14	0									
Indemnizatii de hrană	10.01.17	212,364	53,091	53,091	53,091	53,091	53,091	53,091	53,091	221000	221000
Alte drepturi salariale in bani	10.01.30	0									
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	73,950	0	73,950	0				0	85,000	97,000
Transportul la si de la locul de munca	10.02.05	0									
Vouchere de vacanță	10.02.06	73,950		73,950						85,000	97,000
Alte drepturi salariale in natura	10.02.30	0									
Contributii (cod 10.03.01 la 10.03.08)	10.03	57,600	14,400	14,400	14,400	14,400	14,400	14,400	14,400	66,000	76,000
Contributii de asigurari sociale de stat	10.03.01	0									
Contributii pentru concedii si indemnizatii	10.03.06	0									
Contribuția asiguratorie pentru muncă	10.03.07	57,600	14,400	14,400	14,400	14,400	14,400	14,400	14,400	66000	76000
Contribuții plătite de angajator în numele angajatului	10.03.08	0									
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30)											
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20	1,401,280	354,660	382,860	423,160	240,600	1,559,200	1,802,700	2,075,200		
Furnituri de birou	20.01.01	776,300	217,200	191,700	211,700	155,700	881,700	1,022,700	1,177,200		
Materiale pentru curatenie	20.01.02	6,000	3,000	1,000	1,000	1,000	6900	7900	9000		
Încalzit, iluminat si forta motrica	20.01.03	7,500	1,500	2,000	2,000	2,000	8600	9000	11000		
Apa, canal si salubritate	20.01.04	135,000	80,000	30,000	10,000	15,000	155000	178000	205000		
		387,880	71,000	92,000	135,000	83,000	428000	503000	579000		

Carburanti si lubrifianti	20.01.05	12,500	2,500	2,500	5,000	2,500	14,000	16,000	19,000
Piese de schimb	20.01.06	7,000	5,500	500	500	500	8,000	9,000	10,000
Transport	20.01.07	800	200	200	200	200	1,000	1,200	1,200
Posta, telecomunicatii, radio, tv, internet	20.01.08	9,500	3,000	3,000	2,500	1,000	10,900	12,000	14,000
Materiale si prestari de servicii cu caracter functional	20.01.09	215,000	50,000	60,000	55,000	50,000	247,000	284,000	326,000
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,000	500	500	500	500	2,300	2,600	3,000
Reparatii curente	20.02	95,000	25,000	30,000	20,000	20,000	109,000	125,000	144,000
Hrana (cod 20.03.01+20.03.02)	20.03	0	0	0	0	0	0	0	0
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	42,000	17,000	9,000	8,000	8,000	47,000	55,000	64,000
Uniforme si echipament	20.05.01	3,000	2,000	1,000			3,000	4,000	5,000
Lenjerie si accesorii de pat	20.05.03	0							
Alte obiecte de inventar	20.05.30	39,000	15,000	8,000	8,000	8,000	44,000	51,000	59,000
Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,500	1,000	1,500	1,000	0	4,000	4,000	5,000
Deplasari interne, detaşări, transferări	20.06.01	3,500	1,000	1,500	1,000	0	4,000	4,000	5,000
Deplasari în străinătate	20.06.02	0							
Consultanta si expertiza	20.12	17,000	12,000	5,000					
Pregatire profesionala	20.13	0	0	0	0	0			
Protectia muncii	20.14	3,840	960	960	960	960	500	1,000	1,000
Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	13,000	10,000	3,000					
Tichete cadou	20.27	0							
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	450,640	71,500	141,700	181,500	55,940	517,000	595,000	684,000
Reclama si publicitate	20.30.01	5,700	1,500	1,700	1,500	1,000	6,000	7,000	8,000
Protocol si reprezentare	20.30.02	0							
Alte cheltuieli cu bunuri si servicii	20.30.30	444,940	70,000	140,000	180,000	54,940	511,000	588,000	676,000
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01)	51 SF	768,000	192,000	192,000	192,000	192,000	770,000	770,000	770,000
Transferuri curente (cod 51.01.01+51.01.03+51.01.05+51.01.14+51.01.15+51.01.24+51.01.26+51.01.31+51.01.39 + 51.01.46+51.01.49+51.01.60+51.01.61+51.01.64+51.01.70)	51.01	768,000	192,000	192,000	192,000	192,000	770,000	770,000	770,000
Transferuri catre institutii publice	51.01.01	768,000	192,000	192,000	192,000	192,000	770,000	770,000	770,000
Actiuni de sanatate	51.01.03	Page 15							

Indemnizații de hrană	10.01.17	33,312	8,328	8,328	8,328	8,328	8,328	40000	42000	45000
Alte drepturi salariale in bani	10.01.30	0								
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	11,600	0	11,600	0			13,000	15,000	17,000
Tichete de masa*)	10.02.01	0								
Vouchere de vacanță	10.02.06	11,600		11,600				13,000	15,000	17,000
Alte drepturi salariale in natura	10.02.30	0								
Contributii (cod 10.03.01 la 10.03.08)	10.03	10,440	2,610	2,610	2,610			12,000	13,000	15,000
Contributii de asigurari sociale de stat	10.03.01	0								
Contribuția asiguratorie pentru muncă	10.03.07	10,440	2,610	2,610	2,610			12000	13000	15000
Contribuții plătite de angajator în numele angajatului	10.03.08	0								
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30)	20	181,000								
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	145,500	106,500	19,000	14,900	22,100	10,100	152,900	219,800	253,100
Furnituri de birou	20.01.01	700	100	400	100		100	1000	1000	1000
Materiale pentru curatenie	20.01.02	800	100	300	100		300	1000	1000	1000
Încalzit, iluminat si forta motrica	20.01.03	90,000	70,000	10,000	10,000		0	103000	119000	136000
Apa, canal si salubritate	20.01.04	8,000	3,000	2,000	1,500		1,500	9000	10000	12000
Carburanti si lubrifianti	20.01.05	600	200	200	100		100	1000	1000	1000
Piese de schimb	20.01.06	2,000	2,000					2000	2000	3000
Transport	20.01.07	0								
Posta, telecomunicatii, radio, tv, internet	20.01.08	4,400	1,100	1,100	1,100		1,100	5000	5800	6600
Materiale si prestari de servicii cu caracter functional	20.01.09	39,000	30,000	5,000	2,000		2,000	4400	51000	59000
Alte bunuri si servicii pentru întreținere si functionare	20.01.30	0	0	0	0		0			
Reparații curente	20.02	20,000	5,000	5,000	5,000		5,000	10000	10000	11000
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	12,000	10,000	1,000	1,000		0	13,000	15,000	18,000
Uniforme si echipament	20.05.01	0								
Lenjerie si accesorii de pat	20.05.03	0								
Alte obiecte de inventar	20.05.30	12,000	10,000	1,000	1,000		0	13000	15000	18000
Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	100	100	0	0		0	0	0	0
Deplasari interne, detașări, transferări	20.06.01	100	100							
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	3,400	1,000	1,200	1,200		0	3,500	4,000	4,500

Reclama si publicitate	20.30.01	400	0	200	200	0			
Protocol si reprezentare	20.30.02	0							
Executarea silita a creantelor bugetare	20.30.09	0							
Alte cheltuieli cu bunuri si servicii	20.30.30	3,000	1,000	1,000	1,000	0	3500	4000	4500
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01)	51 SF	360,000	90,000	90,000	90,000	90,000	360,000	360,000	360,000
Transferuri curente (cod 51.01.01+51.01.03+51.01.05+51.01.14+51.01.15+51.01.24+5	51.01	360,000	90,000	90,000	90,000	90,000	360,000	360,000	360,000
Transferuri catre institutii publice	51.01.01	360,000	90,000	90,000	90,000	90,000	360,000	360,000	360,000
Actiuni de sanatate	51.01.03	0							
SECȚIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)		45,025	20,000	25,025	0	0	0	0	0
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	45,025	20,000	25,025	0	0	0	0	0
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71.00	45,025	20,000	25,025	0	0	0	0	0
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	71.01	45,025	20,000	25,025	0	0	0	0	0
Construcții	71.01.01	45,025	20,000	25,025					
Mașini, echipamente si mijloace de transport	71.01.02	0							
Mobilier, aparatură birotică și alte active corporale	71.01.03	0							
Alte active fixe	71.01.30	0							
Deficitul secțiunii de dezvoltare	93.01.97								

Primar,
Av. Boros Dumitru

Director executiv,
Ec. Angheluta Liviu Toader

Sef serviciu buget-contabilitate,
Ec. Nita Mariana