

Buget de functionare

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| Denumire indicator | Cod | Total AN | Stingere pl. restante | Trim. I | Trim.II | Trim.III | Trim.IV | 2017 | 2018 | 2019 |
|--|-----------------|----------|--------------------------|----------------|----------------|----------------|----------------|-----------------|-----------------|-----------------|
| TOTAL VENITURI (cod00.02+00.15+00.16+00.17+45.02+48.02) | 00.01 | * | 9671.00 | 3250.50 | 2920.80 | 1833.40 | 1666.30 | 9978.40 | 10384.59 | 10965.09 |
| VENITURI PROPRII (00.02-11.02-37.02+00.15+00.16) | 02.90 | * | 4784.40 | 2301.84 | 1541.16 | 775.40 | 166.00 | 5032.71 | 5199.23 | 5367.33 |
| I. VENITURI CURENTE (cod 00.03+00.12) | 00.02 | * | 9451.00 | 3199.10 | 2899.50 | 1807.40 | 1545.00 | 9743.00 | 10139.78 | 10710.49 |
| A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11) | 00.03 | * | 9720.11 | 3488.01 | 2863.33 | 1722.57 | 1646.20 | 10344.70 | 10703.71 | 11073.70 |
| A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod | 00.04 | * | 2023.38 | 1053.35 | 617.35 | 270.34 | 82.34 | 2078.47 | 2123.53 | 2168.60 |
| A1.1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL DE | 00.05 | * | | | | | | | | |
| Impozit pe profit (cod 01.02.01) | 01.02 | * | | | | | | | | |
| Impozit pe profit de la agen?i economici 1) | 01.02.01 | | | | | | | | | |
| A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE | 00.06 | * | 2023.38 | 1053.35 | 617.35 | 270.34 | 82.34 | 2078.47 | 2123.53 | 2168.60 |
| Impozit pe venit (cod 03.02.17+03.02.18) | 03.02 | * | 1.38 | 0.35 | 0.35 | 0.34 | 0.34 | 1.47 | 1.53 | 1.60 |
| Impozit pe onorariul avoca?ilor ?i notarilor publici | 03.02.17 | | | | | | | | | |
| Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul | 03.02.18 | | 1.38 | 0.35 | 0.35 | 0.34 | 0.34 | 1.47 | 1.53 | 1.60 |
| Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04) | 04.02 | * | 2022.00 | 1053.00 | 617.00 | 270.00 | 82.00 | 2077.00 | 2122.00 | 2167.00 |
| Cote defalcate din impozitul pe venit | 04.02.01 | | 1300.00 | 800.00 | 400.00 | 90.00 | 10.00 | 1352.00 | 1379.00 | 1407.00 |
| Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea | 04.02.04 | | 722.00 | 253.00 | 217.00 | 180.00 | 72.00 | 725.00 | 743.00 | 760.00 |
| A1.3. ALTE IMPOZITE PE VENIT, PROFIT SI CASTIGURI DIN | 00.07 | * | | | | | | | | |
| Alte impozite pe venit, profit si castiguri din capital (cod 05.02.50) | 05.02 | * | | | | | | | | |
| Alte impozite pe venit | 05.02.50 | | | | | | | | | |
| A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02) | 00.09 | * | 2162.70 | 1003.90 | 774.22 | 355.47 | 29.11 | 2314.06 | 2409.93 | 2506.33 |
| Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50) | 07.02 | * | 2162.70 | 1003.90 | 774.22 | 355.47 | 29.11 | 2314.06 | 2409.93 | 2506.33 |
| Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02) | 07.02.01 | * | 868.39 | 237.11 | 407.10 | 217.09 | 7.09 | 929.16 | 969.64 | 1008.42 |
| Impozit pe cladiri de la persoane fizice *) | 07.02.01.01 | | 96.85 | 44.22 | 24.21 | 24.21 | 4.21 | 103.62 | 107.77 | 112.08 |
| Impozit si taxa pe cladiri de la persoane juridice *) | 07.02.01.02 | | 771.54 | 192.89 | 382.89 | 192.88 | 2.88 | 825.54 | 861.87 | 896.34 |
| Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03) | 07.02.02 | * | 1253.02 | 748.46 | 356.80 | 128.06 | 19.70 | 1340.72 | 1394.35 | 1450.13 |
| Impozit pe terenuri de la persoane fizice *) | 07.02.02.01 | | 134.50 | 33.63 | 64.17 | 33.62 | 3.08 | 143.91 | 149.67 | 155.65 |
| Impozit si taxa pe teren de la persoane juridice *) | 07.02.02.02 | | 87.89 | 21.98 | 34.97 | 21.97 | 8.97 | 94.04 | 97.80 | 101.72 |
| Impozitul pe terenul din extravilan *) + Restante din anii anteriori din impozitul | 07.02.02.03 | | 1030.63 | 692.85 | 257.66 | 72.47 | 7.65 | 1102.77 | 1146.88 | 1192.76 |
| Taxe judiciare de timbru si alte taxe de timbru | 07.02.03 | | 41.29 | 18.33 | 10.32 | 10.32 | 2.32 | 44.18 | 45.94 | 47.78 |
| Alte impozite si taxe pe proprietate | 07.02.50 | | | | | | | | | |

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| A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod | 00.10 | * | 5468.19 | 1404.30 | 1455.30 | 1080.30 | 1528.29 | 5881.73 | 6096.99 | 6322.58 |
| Sume defalcate din TVA (cod | 11.02 | * | 5275.00 | 1316.00 | 1407.00 | 1032.00 | 1520.00 | 5675.00 | 5882.00 | 6099.00 |
| Sume defalcate din taxa pe valoarea ad?ugata? pentru finan?area cheltuielilor | 11.02.01 | | | | | | | | | |
| Sume defalcate din taxa pe valoarea ad?ugata? pentru finan?area cheltuielilor | 11.02.02 | | 4672.00 | 1140.00 | 1231.00 | 907.00 | 1394.00 | 4978.00 | 5160.00 | 5353.00 |
| Sume defalcate din taxa pe valoarea ad?ugata? pentru drumuri | 11.02.05 | | | | | | | | | |
| Sume defalcate din taxa pe valoarea ad?ugata? pentru echilibrarea bugetelor locale | 11.02.06 | | 603.00 | 176.00 | 176.00 | 125.00 | 126.00 | 697.00 | 722.00 | 746.00 |
| Taxe pe servicii specifice (cod 15.02.01+15.02.50) | 15.02 | * | | | | | | | | |
| Impozit pe spectacole | 15.02.01 | | | | | | | | | |
| Alte taxe pe servicii specifice | 15.02.50 | | | | | | | | | |
| Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe | 16.02 | * | 193.19 | 88.30 | 48.30 | 48.30 | 8.29 | 206.73 | 214.99 | 223.58 |
| Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02) | 16.02.02 | * | 193.19 | 88.30 | 48.30 | 48.30 | 8.29 | 206.73 | 214.99 | 223.58 |
| Impozit pe mijloacele de transport detinute de persoane fizice *) | 16.02.02.01 | | 97.88 | 44.47 | 24.47 | 24.47 | 4.47 | 104.73 | 108.92 | 113.27 |
| Impozit pe mijloacele de transport detinute de persoane juridice *) | 16.02.02.02 | | 95.31 | 43.83 | 23.83 | 23.83 | 3.82 | 102.00 | 106.07 | 110.31 |
| Taxe si tarife pentru eliberarea de licente si autorizatii de functionare | 16.02.03 | | | | | | | | | |
| Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare | 16.02.50 | | | | | | | | | |
| A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02) | 00.11 | * | 65.84 | 26.46 | 16.46 | 16.46 | 6.46 | 70.44 | 73.26 | 76.19 |
| Alte impozite si taxe fiscale (cod 18.02.50) | 18.02 | * | 65.84 | 26.46 | 16.46 | 16.46 | 6.46 | 70.44 | 73.26 | 76.19 |
| Alte impozite si taxe | 18.02.50 | | 65.84 | 26.46 | 16.46 | 16.46 | 6.46 | 70.44 | 73.26 | 76.19 |
| C. VENITURI NEFISCALE (cod 00.13+00.14) | 00.12 | * | -269.11 | -288.91 | 36.17 | 84.83 | -101.20 | -601.70 | -563.93 | -363.21 |
| C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02) | 00.13 | * | 54.40 | 23.60 | 13.60 | 13.60 | 3.60 | 58.20 | 60.53 | 62.95 |
| Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50) | 30.02 | * | 54.40 | 23.60 | 13.60 | 13.60 | 3.60 | 58.20 | 60.53 | 62.95 |
| Varsaminte din profitul net al regiilor autonome | 30.02.01 | | | | | | | | | |
| Venituri din concesiuni si inchirieri (cod 30.02.05.30) | 30.02.05 | * | 54.40 | 23.60 | 13.60 | 13.60 | 3.60 | 58.20 | 60.53 | 62.95 |
| Alte venituri din concesiuni si inchirieri de catre institutiile publice | 30.02.05.30 | | 54.40 | 23.60 | 13.60 | 13.60 | 3.60 | 58.20 | 60.53 | 62.95 |
| Venituri din dividende (cod 30.02.08.02+ 30.02.08.03) | 30.02.08 | * | | | | | | | | |
| Venituri din dividende de la alti platitori*) | 30.02.08.02 | | | | | | | | | |
| Dividente de la societ?ile ?i companiile na?ionale ?i societ?ile cu capital | 30.02.08.03 | | | | | | | | | |
| Alte venituri din proprietate | 30.02.50 | | | | | | | | | |
| Venituri din dobanzi (cod 31.02.03) | 31.02 | * | | | | | | | | |

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| Alte venituri din dobanzi | 31.02.03 | | | | | | | | | |
| C2. VANZARI DE BUNURI SI SERVICII (cod | 00.14 | * | -323.51 | -312.51 | 22.57 | 71.23 | -104.80 | -659.90 | -624.46 | -426.16 |
| Venituri din prestari de servicii si alte activitati | 33.02 | * | 24.72 | 6.18 | 6.18 | 6.18 | 6.18 | 26.44 | 27.50 | 28.60 |
| Venituri din prestari de servicii | 33.02.08 | | 5.64 | 1.41 | 1.41 | 1.41 | 1.41 | 6.03 | 6.27 | 6.52 |
| Contributia parintilor sau sustinatorilor legali pentru intretinerea copiilor in crese | 33.02.10 | | | | | | | | | |
| Contributia persoanelor beneficiare ale cantinelor de ajutor social | 33.02.12 | | | | | | | | | |
| Taxe din activitati cadastrale si agricultura | 33.02.24 | | | | | | | | | |
| Contributia lunar a parintilor pentru intretinerea copiilor in unitatile de protectie | 33.02.27 | | | | | | | | | |
| Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri | 33.02.28 | | | | | | | | | |
| Alte venituri din prestari de servicii si alte activitati | 33.02.50 | | 19.08 | 4.77 | 4.77 | 4.77 | 4.77 | 20.41 | 21.23 | 22.08 |
| Venituri din taxe administrative, eliberari permise (cod34.02.02+34.02.50) | 34.02 | * | 19.64 | 4.91 | 4.91 | 4.91 | 4.91 | 21.01 | 21.85 | 22.72 |
| Taxe extrajudiciare de timbru | 34.02.02 | | 19.64 | 4.91 | 4.91 | 4.91 | 4.91 | 21.01 | 21.85 | 22.72 |
| Alte venituri din taxe administrative, eliberari permise | 34.02.50 | | | | | | | | | |
| Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50) | 35.02 | * | 79.19 | 34.80 | 19.80 | 19.80 | 4.79 | 84.73 | 88.12 | 91.64 |
| Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale (cod | 35.02.01 | * | 79.19 | 34.80 | 19.80 | 19.80 | 4.79 | 84.73 | 88.12 | 91.64 |
| Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate | 35.02.01.02 | | 79.19 | 34.80 | 19.80 | 19.80 | 4.79 | 84.73 | 88.12 | 91.64 |
| Penalitati pentru nedepunerea sau depunerea cu intirziere a declaratiei de impozite | 35.02.02 | | | | | | | | | |
| Incasari din valorificarea bunurilor confiscate, abandonate si alte sume constatate | 35.02.03 | | | | | | | | | |
| Alte amenzi, penalitati si confiscari | 35.02.50 | | | | | | | | | |
| Diverse venituri | 36.02 | * | 161.34 | 60.34 | 40.34 | 40.34 | 20.32 | 172.63 | 179.52 | 186.72 |
| Venituri din aplicarea prescriptiei extinctive | 36.02.01 | | | | | | | | | |
| Varsaminte din veniturile si/sau disponibilitatile institutiilor publice | 36.02.05 | | | | | | | | | |
| Taxe speciale | 36.02.06 | | 122.87 | 50.72 | 30.72 | 30.72 | 10.71 | 131.47 | 136.72 | 142.20 |
| Venituri din ajutoare de stat recuperate | 36.02.11 | | | | | | | | | |
| Venituri din recuperarea cheltuielilor efectuate in cursul procesului de executare | 36.02.14 | | | | | | | | | |
| Sume provenite din finantarea bugetar a anilor precedenti (cod | 36.02.32 | * | | | | | | | | |
| Sume provenite din finantarea bugetar a anilor precedenti, aferente secunzii de | 36.02.32.03 | | | | | | | | | |
| Alte venituri | 36.02.50 | | 38.47 | 9.62 | 9.62 | 9.62 | 9.61 | 41.16 | 42.80 | 44.52 |
| Transferuri voluntare, altele decat subventiile (cod | 37.02 | * | -608.40 | -418.74 | -48.66 | | -141.00 | -964.71 | -941.45 | -755.84 |

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| Donatii si sponsorizari **) | 37.02.01 | | | | | | | | | |
| V?rs?minte din sec?iunea de func?ionare pentru finan?area sec?iunii de dezvoltare | 37.02.03 | -608.40 | | -418.74 | -48.66 | | -141.00 | -964.71 | -941.45 | -755.84 |
| Alte transferuri voluntare | 37.02.50 | | | | | | | | | |
| III. OPERA?IUNI FINANCIARE (cod 40.02+41.02) | 00.16 | * | | | | | | | | |
| ?ncas?ri din rambursarea ?mprumuturilor acordate (cod | 40.02 | * | | | | | | | | |
| ?ncas?ri din rambursarea ?mprumuturilor pentru ?nfiin?area unor institu?ii ?i | 40.02.06 | | | | | | | | | |
| ?ncas?ri din rambursarea microcreditelor de la persoane fizice ?i juridice | 40.02.07 | | | | | | | | | |
| ?mprumuturi temporare din trezoreria statului **) | 40.02.10 | | | | | | | | | |
| Sume din excedentul anului precedent pentru acoperirea golurilor temporare de | 40.02.11 | | | | | | | | | |
| ?ncas?ri din rambursarea altor ?mprumuturi acordate | 40.02.50 | | | | | | | | | |
| Alte opera?iuni financiare (cod 41.02.05) | 41.02 | * | | | | | | | | |
| Disponibilit??i rezervate pentru pl??i ale unit??ilor de ?nv???m?nt special ?i a altor | 41.02.05 | | | | | | | | | |
| Disponibilit??i rezervate pentru pl??i ale unit??ilor de ?nv???m?nt special ?i a altor | 41.02.05.01 | | | | | | | | | |
| IV. SUBVENTII (cod 00.18) | 00.17 | * | 220.00 | 51.40 | 21.30 | 26.00 | 121.30 | 235.40 | 244.81 | 254.60 |
| SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE | 00.18 | * | 220.00 | 51.40 | 21.30 | 26.00 | 121.30 | 235.40 | 244.81 | 254.60 |
| Subventii de la bugetul de stat (cod42.02.01+42.02.05+42.02.10+42.02.12 la | 42.02 | * | 220.00 | 51.40 | 21.30 | 26.00 | 121.30 | 235.40 | 244.81 | 254.60 |
| Finantarea drepturilor acordate persoanelor cu handicap | 42.02.21 | | | | | | | | | |
| Subventii primite din Fondul de Interventie**) | 42.02.28 | | | | | | | | | |
| Subven?ii pentru compensarea cre?terilor neprevizionate ale pre?urilor la | 42.02.32 | | | | | | | | | |
| Srijin financiar la constituirea familiei - restante din anii precedenti | 42.02.33 | | | | | | | | | |
| Subven?ii pentru acordarea ajutorului pentru ?nc?lzirea locuin?ei cu lemne, | 42.02.34 | 200.00 | | 45.00 | 15.00 | 20.00 | 120.00 | 214.00 | 222.56 | 231.46 |
| Subven?ii din bugetul de stat pentru finan?area unit??ilor de asisten?? | 42.02.35 | | | | | | | | | |
| Subven?ii pentru acordarea trusoului pentru nou-n?scu?i - restante din anii | 42.02.36 | | | | | | | | | |
| Subventii din bugetul de stat pentru finantarea sanataii | 42.02.41 | 20.00 | | 6.40 | 6.30 | 6.00 | 1.30 | 21.40 | 22.25 | 23.14 |
| Sume primite de administratiile locale ?n cadrul programelor FEGA implementate | 42.02.42 | | | | | | | | | |
| Subventii din bugetul de stat pentru finantarea camerelor agricole | 42.02.44 | | | | | | | | | |
| Sume primite de administratiile locale ?n cadrul programelor finantate din Fondul | 42.02.45 | | | | | | | | | |
| Subventii primite de la bugetul de stat pentru finantarea unor programe de | 42.02.51 | * | | | | | | | | |
| Subventii primite de la bugetul de stat pentru finantarea unor programe de interes | 42.02.51.01 | | | | | | | | | |

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|---|--------------|-----------------|----------------------------------|----------------|----------------|-----------------|----------------|-------------|-------------|-------------|
| Subven?ii pentru sprijinirea construirii de locuin?e | 42.02.54 | | | | | | | | | |
| Subven?ii din bugetul de stat alocate conform contractelor ?ncheiate cu direc?iile | 42.02.66 | | | | | | | | | |
| Subventii de la alte administratii (cod43.02.01+43.02.04+ | 43.02 | * | | | | | | | | |
| Subventii primite de la bugetele consiliilor judetene pentru protectia copilului | 43.02.01 | | | | | | | | | |
| Subven?ii de la bugetul asigurat?rilor pentru ?omaj c?tre bugetele locale, pentru | 43.02.04 | | | | | | | | | |
| Subventii primite de la alte bugete locale pentru institu?iile de asisten?? social? | 43.02.07 | | | | | | | | | |
| Subven?ii primite de la bugetele consiliilor locale ?i jude?ene pentru ajutoare ?n | 43.02.08 | | | | | | | | | |
| Alte subventii primite de la administratia centrala pentru finantarea unor activitati | 43.02.20 | | | | | | | | | |
| Sume primite de la Agen?ia Na?ional? de Cadastru ?i Publicitate Imobiliar? | 43.02.21 | | | | | | | | | |
| Subven?ii primite din bugetul jude?ului pentru clasele de ?nv???m?nt special | 43.02.23 | | | | | | | | | |
| Subven?ii primite din bugetele locale pentru clasele de ?nv???m?nt de mas? | 43.02.24 | | | | | | | | | |
| Sume primite de la bugetul jude?ului pentru plata drepturilor de care beneficiaz? | 43.02.30 | | | | | | | | | |

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| TOTAL CHELTUIELI (cod 50.02+59.02+63.02+69.02+79.02) | 49.02 | * | 9671.00 | 3250.50 | 2920.80 | 1833.40 | 1666.30 | 9978.40 | 10384.59 | 10965.09 |
| TOTAL CHELTUIELI (cod01+70+79) | 00 | * | 9671.00 | 3250.50 | 2920.80 | 1833.40 | 1666.30 | 9978.40 | 10384.59 | 10965.09 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5) | 01 | * | 9671.00 | 3250.50 | 2920.80 | 1833.40 | 1666.30 | 9978.40 | 10384.59 | 10965.09 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0) | 10 | * | 5904.00 | 1720.50 | 1790.80 | 1365.40 | 1027.30 | 6079.06 | 6455.11 | 6713.41 |
| Cheltuieli salariale in bani (cod 10.01.01+10.01) | 10.01 | * | 4735.00 | 1362.50 | 1445.50 | 1099.00 | 828.00 | 4829.52 | 5158.78 | 5365.09 |
| Salarii de baza | 10.01.01 | | 4047.00 | 1169.00 | 1152.70 | 973.50 | 751.80 | 4258.04 | 4531.28 | 4712.51 |
| Sporuri pentru conditii de munca | 10.01.05 | | 130.00 | 41.00 | 40.00 | 34.00 | 15.00 | 139.10 | 144.64 | 150.42 |
| Alte sporuri | 10.01.06 | | 50.00 | 16.00 | 15.50 | 11.90 | 6.60 | 54.57 | 56.72 | 58.98 |
| Fond aferent platii cu ora | 10.01.11 | | 241.00 | 82.00 | 89.80 | 35.60 | 33.60 | 199.12 | 240.34 | 249.96 |
| Indemnizatii platite unor persoane din afara unita | 10.01.12 | | 235.00 | 40.00 | 135.00 | 40.00 | 20.00 | 149.80 | 155.79 | 162.02 |
| Indemnizatii de delegare | 10.01.13 | | 5.00 | | 5.00 | | | | | |
| Alte drepturi salariale in bani | 10.01.30 | | 27.00 | 14.50 | 7.50 | 4.00 | 1.00 | 28.89 | 30.01 | 31.20 |
| Cheltuieli salariale in natura (cod 10.02.01 la 1 | 10.02 | * | 120.00 | 40.00 | 30.00 | 30.00 | 20.00 | 128.40 | 133.50 | 138.87 |
| Norme de hrana | 10.02.02 | | 120.00 | 40.00 | 30.00 | 30.00 | 20.00 | 128.40 | 133.50 | 138.87 |
| Contributii (cod 10.03.01 la 10.03.06) | 10.03 | * | 1049.00 | 318.00 | 315.30 | 236.40 | 179.30 | 1121.14 | 1162.83 | 1209.45 |
| Contributii de asigurari sociale de stat | 10.03.01 | | 725.50 | 212.60 | 211.50 | 169.30 | 132.10 | 776.69 | 807.70 | 840.02 |
| Contributii de asigurari de somaj | 10.03.02 | | 24.10 | 10.50 | 8.50 | 3.30 | 1.80 | 25.74 | 23.75 | 24.80 |
| Contributii de asigurari sociale de sanatate | 10.03.03 | | 242.60 | 72.00 | 73.90 | 56.10 | 40.60 | 260.07 | 270.45 | 281.27 |
| Contributii de asigurari pentru accidente de munca | 10.03.04 | | 11.60 | 5.40 | 4.90 | 0.90 | 0.40 | 12.36 | 12.84 | 13.33 |
| Contributii pentru concedii si indemnizatii | 10.03.06 | | 45.20 | 17.50 | 16.50 | 6.80 | 4.40 | 46.28 | 48.09 | 50.03 |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06) | 20 | * | 2582.00 | 1082.00 | 809.00 | 349.00 | 342.00 | 2672.83 | 2716.23 | 2928.79 |
| Bunuri si servicii (cod 20.01.01 la 20.01.09+20. | 20.01 | * | 1937.70 | 877.20 | 486.50 | 266.00 | 308.00 | 2008.55 | 2012.04 | 2196.46 |
| Furnituri de birou | 20.01.01 | | 63.60 | 19.10 | 23.50 | 13.00 | 8.00 | 55.36 | 61.70 | 64.15 |
| Materiale pentru curatenie | 20.01.02 | | 34.60 | 12.10 | 10.50 | 7.00 | 5.00 | 35.83 | 37.22 | 38.71 |
| Încalzit, iluminat si forta motrica | 20.01.03 | | 410.50 | 198.00 | 82.50 | 62.00 | 68.00 | 450.45 | 468.45 | 487.17 |
| Apa, canal si salubritate | 20.01.04 | | 35.00 | 12.00 | 16.00 | 5.00 | 2.00 | 27.80 | 28.90 | 30.06 |
| Carburanti si lubrifianti | 20.01.05 | | 83.00 | 43.00 | 19.00 | 15.00 | 6.00 | 85.60 | 89.00 | 92.55 |
| Piese de schimb | 20.01.06 | | 23.00 | 10.00 | 9.00 | 4.00 | | 24.61 | 25.58 | 26.59 |
| Transport | 20.01.07 | | 91.00 | 35.00 | 27.00 | 20.00 | 9.00 | 102.71 | 106.80 | 111.08 |

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| Denumire indicator | Cod | Total AN | Stingere pl. restante | Trim. I | Trim.II | Trim.III | Trim.IV | 2017 | 2018 | 2019 |
|---|--------------|----------|--------------------------|---------------|---------------|---------------|---------------|----------------|----------------|----------------|
| Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 63.50 | | 22.50 | 20.00 | 16.00 | 5.00 | 62.57 | 65.07 | 67.65 |
| Materiale si prestari de servicii cu caracter func | 20.01.09 | 20.00 | | 17.00 | 3.00 | | | 21.40 | 22.23 | 23.12 |
| Alte bunuri si servicii pentru ?ntretinere si func | 20.01.30 | 1113.50 | | 508.50 | 276.00 | 124.00 | 205.00 | 1142.22 | 1107.09 | 1255.38 |
| Reparatii curente | 20.02 | 383.00 | | 98.00 | 212.00 | 50.00 | 23.00 | 415.16 | 431.72 | 448.99 |
| Bunuri de natura obiectelor de inventar (cod 20. | 20.05 | * | 117.80 | 57.30 | 34.50 | 20.00 | 6.00 | 123.14 | 137.37 | 142.85 |
| Alte obiecte de inventar | 20.05.30 | | 117.80 | 57.30 | 34.50 | 20.00 | 6.00 | 123.14 | 137.37 | 142.85 |
| Deplasari, detasari, transferari (cod 20.06.01+20 | 20.06 | * | 53.50 | 12.50 | 31.00 | 6.00 | 4.00 | 29.68 | 35.00 | 36.39 |
| Deplasari interne, deta??ri, transfer?ri | 20.06.01 | | 53.50 | 12.50 | 31.00 | 6.00 | 4.00 | 29.68 | 35.00 | 36.39 |
| Carti, publicatii si materiale documentare | 20.11 | | 10.00 | 6.00 | 2.00 | 2.00 | | 10.70 | 11.12 | 11.56 |
| Pregatire profesionala | 20.13 | | 63.00 | 23.00 | 37.00 | 2.00 | 1.00 | 67.41 | 70.07 | 72.87 |
| Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.0 | 20.30 | * | 17.00 | 8.00 | 6.00 | 3.00 | | 18.19 | 18.91 | 19.67 |
| Reclama si publicitate | 20.30.01 | | 17.00 | 8.00 | 6.00 | 3.00 | | 18.19 | 18.91 | 19.67 |
| TITLUL IX ASISTENTA SOCIALA (cod 57.02) | 57 | * | 1040.00 | 365.00 | 292.00 | 105.00 | 278.00 | 1071.36 | 1051.92 | 1155.12 |
| Ajutoare sociale (cod 57.02.01 la 57.02.04) | 57.02 | * | 1040.00 | 365.00 | 292.00 | 105.00 | 278.00 | 1071.36 | 1051.92 | 1155.12 |
| Ajutoare sociale in numerar | 57.02.01 | | 1005.00 | 330.00 | 292.00 | 105.00 | 278.00 | 1071.36 | 1051.92 | 1155.12 |
| Tichete de cresa si tichete soc. pt. gradinita | 57.02.03 | | 35.00 | 35.00 | | | | | | |
| TITLUL XI ALTE CHELTUIELI (cod 59.01 + 59.02 + 59. | 59 | * | 145.00 | 83.00 | 29.00 | 14.00 | 19.00 | 155.15 | 161.33 | 167.77 |
| Burse | 59.01 | | 45.00 | 18.00 | 14.00 | 4.00 | 9.00 | 48.15 | 50.06 | 52.06 |
| Asociatii si fundatii | 59.11 | | 70.00 | 35.00 | 15.00 | 10.00 | 10.00 | 74.90 | 77.89 | 81.00 |
| Sustinerea cultelor | 59.12 | | 30.00 | 30.00 | | | | 32.10 | 33.38 | 34.71 |
| Partea I-a SERVICII PUBLICE GENERALE (cod | 50.02 | * | 2090.00 | 633.50 | 697.50 | 483.00 | 276.00 | 2075.75 | 2155.63 | 2241.95 |
| Autoritati publice si actiuni externe (cod 51.02.01) | 51.02 | * | 1850.00 | 598.00 | 522.00 | 465.00 | 265.00 | 1979.50 | 2055.56 | 2137.90 |
| TOTAL CHELTUIELI (cod01+70+79) | 00 | * | 1850.00 | 598.00 | 522.00 | 465.00 | 265.00 | 1979.50 | 2055.56 | 2137.90 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5 | 01 | * | 1850.00 | 598.00 | 522.00 | 465.00 | 265.00 | 1979.50 | 2055.56 | 2137.90 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0 | 10 | * | 1300.00 | 370.00 | 368.00 | 364.00 | 198.00 | 1391.00 | 1443.60 | 1501.45 |
| Cheltuieli salariale in bani (cod 10.01.01+10.01 | 10.01 | * | 1080.00 | 306.00 | 306.00 | 303.00 | 165.00 | 1155.60 | 1201.81 | 1249.88 |
| Salarii de baza | 10.01.01 | | 818.00 | 228.00 | 230.00 | 230.00 | 130.00 | 875.26 | 910.27 | 946.68 |
| Sporuri pentru conditii de munca | 10.01.05 | | 100.00 | 30.00 | 30.00 | 27.00 | 13.00 | 107.00 | 111.28 | 115.73 |
| Alte sporuri | 10.01.06 | | 10.00 | 3.00 | 3.00 | 3.00 | 1.00 | 10.70 | 11.12 | 11.57 |

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|---|--------------|----------|--------------------------|---------------|---------------|--------------|--------------|---------------|---------------|---------------|
| Indemnizatii platite unor persoane din afara unita | 10.01.12 | 140.00 | | 40.00 | 40.00 | 40.00 | 20.00 | 149.80 | 155.79 | 162.02 |
| Alte drepturi salariale in bani | 10.01.30 | 12.00 | | 5.00 | 3.00 | 3.00 | 1.00 | 12.84 | 13.35 | 13.88 |
| Contributii (cod 10.03.01 la 10.03.06) | 10.03 | * | 220.00 | 64.00 | 62.00 | 61.00 | 33.00 | 235.40 | 241.79 | 251.57 |
| Contributii de asigurari sociale de stat | 10.03.01 | | 149.00 | 42.00 | 42.00 | 42.00 | 23.00 | 159.43 | 165.80 | 172.43 |
| Contributii de asigurari de somaj | 10.03.02 | | 5.00 | 2.00 | 1.00 | 1.00 | 1.00 | 5.35 | 2.56 | 2.78 |
| Contributii de asigurari sociale de sanatate | 10.03.03 | | 56.00 | 16.00 | 16.00 | 16.00 | 8.00 | 59.92 | 62.31 | 64.80 |
| Contributii de asigurari pentru accidente de munca | 10.03.04 | | 2.00 | 1.00 | 1.00 | | | 2.14 | 2.22 | 2.31 |
| Contributii pentru concedii si indemnizatii | 10.03.06 | | 8.00 | 3.00 | 2.00 | 2.00 | 1.00 | 8.56 | 8.90 | 9.25 |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06) | 20 | * | 500.00 | 208.00 | 144.00 | 91.00 | 57.00 | 535.00 | 556.32 | 578.59 |
| Bunuri si servicii (cod 20.01.01 la 20.01.09+20. | 20.01 | * | 394.00 | 165.00 | 100.00 | 73.00 | 56.00 | 421.58 | 438.40 | 455.93 |
| Furnituri de birou | 20.01.01 | | 35.00 | 10.00 | 10.00 | 10.00 | 5.00 | 37.45 | 38.94 | 40.50 |
| Materiale pentru curatenie | 20.01.02 | | 5.00 | 2.00 | 1.00 | 1.00 | 1.00 | 5.35 | 5.56 | 5.78 |
| Încalzit, iluminat si forta motrica | 20.01.03 | | 90.00 | 20.00 | 20.00 | 30.00 | 20.00 | 96.30 | 100.15 | 104.15 |
| Apa, canal si salubritate | 20.01.04 | | 10.00 | 3.00 | 5.00 | 1.00 | 1.00 | 6.42 | 6.67 | 6.94 |
| Carburanti si lubrifianti | 20.01.05 | | 25.00 | 10.00 | 5.00 | 5.00 | 5.00 | 26.75 | 27.82 | 28.93 |
| Piese de schimb | 20.01.06 | | 5.00 | 2.00 | 2.00 | 1.00 | | 5.35 | 5.56 | 5.78 |
| Posta, telecomunicatii, radio, tv, internet | 20.01.08 | | 38.00 | 15.00 | 10.00 | 10.00 | 3.00 | 40.66 | 42.28 | 43.97 |
| Materiale si prestari de servicii cu caracter func | 20.01.09 | | 6.00 | 6.00 | | | | 6.42 | 6.67 | 6.94 |
| Alte bunuri si servicii pentru Întretinere si func | 20.01.30 | | 180.00 | 97.00 | 47.00 | 15.00 | 21.00 | 196.88 | 204.75 | 212.94 |
| Reparatii curente | 20.02 | | 20.00 | 10.00 | 10.00 | | | 21.40 | 22.25 | 23.15 |
| Bunuri de natura obiectelor de inventar (cod 20. | 20.05 | * | 25.00 | 10.00 | 5.00 | 10.00 | | 26.75 | 27.82 | 28.93 |
| Alte obiecte de inventar | 20.05.30 | | 25.00 | 10.00 | 5.00 | 10.00 | | 26.75 | 27.82 | 28.93 |
| Deplasari, detasari, transferari (cod 20.06.01+20 | 20.06 | * | 10.00 | 3.00 | 3.00 | 3.00 | 1.00 | 10.70 | 11.12 | 11.57 |
| Deplasari interne, detașari, transferari | 20.06.01 | | 10.00 | 3.00 | 3.00 | 3.00 | 1.00 | 10.70 | 11.12 | 11.57 |
| Carti, publicatii si materiale documentare | 20.11 | | 6.00 | 2.00 | 2.00 | 2.00 | | 6.42 | 6.67 | 6.94 |
| Pregatire profesionala | 20.13 | | 28.00 | 10.00 | 18.00 | | | 29.96 | 31.15 | 32.40 |
| Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.0 | 20.30 | * | 17.00 | 8.00 | 6.00 | 3.00 | | 18.19 | 18.91 | 19.67 |
| Reclama si publicitate | 20.30.01 | | 17.00 | 8.00 | 6.00 | 3.00 | | 18.19 | 18.91 | 19.67 |
| TITLUL XI ALTE CHELTUIELI (cod 59.01 + 59.02 + 59. | 59 | * | 50.00 | 20.00 | 10.00 | 10.00 | 10.00 | 53.50 | 55.64 | 57.86 |

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|---|-----------------|----------|--------------------------|---------------|---------------|---------------|---------------|----------------|----------------|----------------|
| Asociatii si fundatii | 59.11 | 50.00 | | 20.00 | 10.00 | 10.00 | 10.00 | 53.50 | 55.64 | 57.86 |
| Autoritati executive si legislative (cod 51.02.01.03) | 51.02.01 | * | 1850.00 | 598.00 | 522.00 | 465.00 | 265.00 | 1979.50 | 2055.56 | 2137.90 |
| Autoritati executive | 51.02.01.03 | | 1850.00 | 598.00 | 522.00 | 465.00 | 265.00 | 1979.50 | 2055.56 | 2137.90 |
| TOTAL CHELTUIELI (cod01+70+79) | 00 | * | 1850.00 | 598.00 | 522.00 | 465.00 | 265.00 | 1979.50 | 2055.56 | 2137.90 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5) | 01 | * | 1850.00 | 598.00 | 522.00 | 465.00 | 265.00 | 1979.50 | 2055.56 | 2137.90 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0) | 10 | * | 1300.00 | 370.00 | 368.00 | 364.00 | 198.00 | 1391.00 | 1443.60 | 1501.45 |
| Cheltuieli salariale in bani (cod 10.01.01+10.01) | 10.01 | * | 1080.00 | 306.00 | 306.00 | 303.00 | 165.00 | 1155.60 | 1201.81 | 1249.88 |
| Salarii de baza | 10.01.01 | | 818.00 | 228.00 | 230.00 | 230.00 | 130.00 | 875.26 | 910.27 | 946.68 |
| Sporuri pentru conditii de munca | 10.01.05 | | 100.00 | 30.00 | 30.00 | 27.00 | 13.00 | 107.00 | 111.28 | 115.73 |
| Alte sporuri | 10.01.06 | | 10.00 | 3.00 | 3.00 | 3.00 | 1.00 | 10.70 | 11.12 | 11.57 |
| Indemnizatii platite unor persoane din afara unita | 10.01.12 | | 140.00 | 40.00 | 40.00 | 40.00 | 20.00 | 149.80 | 155.79 | 162.02 |
| Alte drepturi salariale in bani | 10.01.30 | | 12.00 | 5.00 | 3.00 | 3.00 | 1.00 | 12.84 | 13.35 | 13.88 |
| Contributii (cod 10.03.01 la 10.03.06) | 10.03 | * | 220.00 | 64.00 | 62.00 | 61.00 | 33.00 | 235.40 | 241.79 | 251.57 |
| Contributii de asigurari sociale de stat | 10.03.01 | | 149.00 | 42.00 | 42.00 | 42.00 | 23.00 | 159.43 | 165.80 | 172.43 |
| Contributii de asigurari de somaj | 10.03.02 | | 5.00 | 2.00 | 1.00 | 1.00 | 1.00 | 5.35 | 2.56 | 2.78 |
| Contributii de asigurari sociale de sanatate | 10.03.03 | | 56.00 | 16.00 | 16.00 | 16.00 | 8.00 | 59.92 | 62.31 | 64.80 |
| Contributii de asigurari pentru accidente de munca | 10.03.04 | | 2.00 | 1.00 | 1.00 | | | 2.14 | 2.22 | 2.31 |
| Contributii pentru concedii si indemnizatii | 10.03.06 | | 8.00 | 3.00 | 2.00 | 2.00 | 1.00 | 8.56 | 8.90 | 9.25 |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06) | 20 | * | 500.00 | 208.00 | 144.00 | 91.00 | 57.00 | 535.00 | 556.32 | 578.59 |
| Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30) | 20.01 | * | 394.00 | 165.00 | 100.00 | 73.00 | 56.00 | 421.58 | 438.40 | 455.93 |
| Furnituri de birou | 20.01.01 | | 35.00 | 10.00 | 10.00 | 10.00 | 5.00 | 37.45 | 38.94 | 40.50 |
| Materiale pentru curatenie | 20.01.02 | | 5.00 | 2.00 | 1.00 | 1.00 | 1.00 | 5.35 | 5.56 | 5.78 |
| Încalzit, iluminat si forta motrica | 20.01.03 | | 90.00 | 20.00 | 20.00 | 30.00 | 20.00 | 96.30 | 100.15 | 104.15 |
| Apa, canal si salubritate | 20.01.04 | | 10.00 | 3.00 | 5.00 | 1.00 | 1.00 | 6.42 | 6.67 | 6.94 |
| Carburanti si lubrifianti | 20.01.05 | | 25.00 | 10.00 | 5.00 | 5.00 | 5.00 | 26.75 | 27.82 | 28.93 |
| Piese de schimb | 20.01.06 | | 5.00 | 2.00 | 2.00 | 1.00 | | 5.35 | 5.56 | 5.78 |
| Posta, telecomunicatii, radio, tv, internet | 20.01.08 | | 38.00 | 15.00 | 10.00 | 10.00 | 3.00 | 40.66 | 42.28 | 43.97 |
| Materiale si prestari de servicii cu caracter func | 20.01.09 | | 6.00 | 6.00 | | | | 6.42 | 6.67 | 6.94 |
| Alte bunuri si servicii pentru ?ntretinere si func | 20.01.30 | | 180.00 | 97.00 | 47.00 | 15.00 | 21.00 | 196.88 | 204.75 | 212.94 |

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|--|--------------|----------|--------------------------|--------------|---------------|--------------|--------------|--------------|---------------|---------------|
| Reparatii curente | 20.02 | 20.00 | | 10.00 | 10.00 | | | 21.40 | 22.25 | 23.15 |
| Bunuri de natura obiectelor de inventar (cod 20. | 20.05 | * | 25.00 | 10.00 | 5.00 | 10.00 | | 26.75 | 27.82 | 28.93 |
| Alte obiecte de inventar | 20.05.30 | | 25.00 | 10.00 | 5.00 | 10.00 | | 26.75 | 27.82 | 28.93 |
| Deplasari, detasari, transferari (cod 20.06.01+20 | 20.06 | * | 10.00 | 3.00 | 3.00 | 3.00 | 1.00 | 10.70 | 11.12 | 11.57 |
| Deplasari interne, detașari, transferari | 20.06.01 | | 10.00 | 3.00 | 3.00 | 3.00 | 1.00 | 10.70 | 11.12 | 11.57 |
| Carti, publicatii si materiale documentare | 20.11 | | 6.00 | 2.00 | 2.00 | 2.00 | | 6.42 | 6.67 | 6.94 |
| Pregatire profesionala | 20.13 | | 28.00 | 10.00 | 18.00 | | | 29.96 | 31.15 | 32.40 |
| Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.0 | 20.30 | * | 17.00 | 8.00 | 6.00 | 3.00 | | 18.19 | 18.91 | 19.67 |
| Reclama si publicitate | 20.30.01 | | 17.00 | 8.00 | 6.00 | 3.00 | | 18.19 | 18.91 | 19.67 |
| TITLUL XI ALTE CHELTUIELI (cod 59.01 + 59.02 + 59. | 59 | * | 50.00 | 20.00 | 10.00 | 10.00 | 10.00 | 53.50 | 55.64 | 57.86 |
| Asociatii si fundatii | 59.11 | | 50.00 | 20.00 | 10.00 | 10.00 | 10.00 | 53.50 | 55.64 | 57.86 |
| Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50) | 54.02 | * | 240.00 | 35.50 | 175.50 | 18.00 | 11.00 | 96.25 | 100.07 | 104.05 |
| TOTAL CHELTUIELI (cod01+70+79) | 00 | * | 240.00 | 35.50 | 175.50 | 18.00 | 11.00 | 96.25 | 100.07 | 104.05 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5 | 01 | * | 240.00 | 35.50 | 175.50 | 18.00 | 11.00 | 96.25 | 100.07 | 104.05 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0 | 10 | * | 165.00 | 20.50 | 119.50 | 15.00 | 10.00 | 69.53 | 72.30 | 75.17 |
| Cheltuieli salariale in bani (cod 10.01.01+10.01 | 10.01 | * | 153.00 | 16.00 | 116.00 | 13.00 | 8.00 | 56.71 | 58.97 | 61.32 |
| Salarii de baza | 10.01.01 | | 43.00 | 12.00 | 12.00 | 12.00 | 7.00 | 46.01 | 47.85 | 49.76 |
| Sporuri pentru conditii de munca | 10.01.05 | | 8.00 | 3.00 | 3.00 | 1.00 | 1.00 | 8.56 | 8.90 | 9.25 |
| Indemnizatii platite unor persoane din afara unita | 10.01.12 | | 95.00 | | 95.00 | | | | | |
| Indemnizatii de delegare | 10.01.13 | | 5.00 | | 5.00 | | | | | |
| Alte drepturi salariale in bani | 10.01.30 | | 2.00 | 1.00 | 1.00 | | | 2.14 | 2.22 | 2.31 |
| Contributii (cod 10.03.01 la 10.03.06) | 10.03 | * | 12.00 | 4.50 | 3.50 | 2.00 | 2.00 | 12.82 | 13.33 | 13.85 |
| Contributii de asigurari sociale de stat | 10.03.01 | | 8.00 | 2.60 | 2.40 | 1.50 | 1.50 | 8.56 | 8.90 | 9.25 |
| Contributii de asigurari de somaj | 10.03.02 | | 0.50 | 0.30 | 0.20 | | | 0.53 | 0.55 | 0.57 |
| Contributii de asigurari sociale de sanatate | 10.03.03 | | 2.50 | 1.00 | 0.50 | 0.50 | 0.50 | 2.67 | 2.78 | 2.89 |
| Contributii de asigurari pentru accidente de munca | 10.03.04 | | 0.50 | 0.30 | 0.20 | | | 0.53 | 0.55 | 0.57 |
| Contributii pentru concedii si indemnizatii | 10.03.06 | | 0.50 | 0.30 | 0.20 | | | 0.53 | 0.55 | 0.57 |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06 | 20 | * | 75.00 | 15.00 | 56.00 | 3.00 | 1.00 | 26.72 | 27.77 | 28.88 |
| Bunuri si servicii (cod 20.01.01 la 20.01.09+20. | 20.01 | * | 41.00 | 7.50 | 29.50 | 3.00 | 1.00 | 13.89 | 14.44 | 15.01 |

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|--|--------------|----------|--------------------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|
| Furnituri de birou | 20.01.01 | 10.50 | | 1.50 | 9.00 | | | 1.60 | 1.66 | 1.73 |
| Materiale pentru curatenie | 20.01.02 | 2.50 | | 0.50 | 2.00 | | | 0.53 | 0.55 | 0.57 |
| Încalzit, iluminat si forta motrica | 20.01.03 | 4.00 | | 2.50 | 0.50 | 1.00 | | 4.28 | 4.45 | 4.62 |
| Carburanti si lubrifianti | 20.01.05 | 3.00 | | | 3.00 | | | | | |
| Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 11.50 | | 2.50 | 6.00 | 2.00 | 1.00 | 6.95 | 7.23 | 7.52 |
| Alte bunuri si servicii pentru ?ntretinere si func | 20.01.30 | 9.50 | | 0.50 | 9.00 | | | 0.53 | 0.55 | 0.57 |
| Bunuri de natura obiectelor de inventar (cod 20. | 20.05 | * | 4.50 | 4.00 | 0.50 | | | 4.81 | 5.00 | 5.20 |
| Alte obiecte de inventar | 20.05.30 | | 4.50 | 4.00 | 0.50 | | | 4.81 | 5.00 | 5.20 |
| Deplasari, detasari, transferari (cod 20.06.01+20 | 20.06 | * | 22.50 | 0.50 | 22.00 | | | 0.53 | 0.55 | 0.57 |
| Deplasari interne, deta??ri, transfer?ri | 20.06.01 | | 22.50 | 0.50 | 22.00 | | | 0.53 | 0.55 | 0.57 |
| Pregatire profesionala | 20.13 | | 7.00 | 3.00 | 4.00 | | | 7.49 | 7.78 | 8.10 |
| Fond de rezerva bugetara la dispozitia autoritatilor locale | 54.02.05 | | | | | | | | | |
| Fond pentru garantarea ?mprumuturilor externe, contractate/garantate de stat | 54.02.06 | | | | | | | | | |
| Fond pentru garantarea ?mprumuturilor externe, contractate/garantate de | 54.02.07 | | | | | | | | | |
| Servicii publice comunitare de evidenta a persoanelor | 54.02.10 | | 90.00 | 35.50 | 25.50 | 18.00 | 11.00 | 96.25 | 100.07 | 104.05 |
| TOTAL CHELTUIELI (cod01+70+79) | 00 | * | 90.00 | 35.50 | 25.50 | 18.00 | 11.00 | 96.25 | 100.07 | 104.05 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5 | 01 | * | 90.00 | 35.50 | 25.50 | 18.00 | 11.00 | 96.25 | 100.07 | 104.05 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0 | 10 | * | 65.00 | 20.50 | 19.50 | 15.00 | 10.00 | 69.53 | 72.30 | 75.17 |
| Cheltuieli salariale in bani (cod 10.01.01+10.01 | 10.01 | * | 53.00 | 16.00 | 16.00 | 13.00 | 8.00 | 56.71 | 58.97 | 61.32 |
| Salarii de baza | 10.01.01 | | 43.00 | 12.00 | 12.00 | 12.00 | 7.00 | 46.01 | 47.85 | 49.76 |
| Sporuri pentru conditii de munca | 10.01.05 | | 8.00 | 3.00 | 3.00 | 1.00 | 1.00 | 8.56 | 8.90 | 9.25 |
| Alte drepturi salariale in bani | 10.01.30 | | 2.00 | 1.00 | 1.00 | | | 2.14 | 2.22 | 2.31 |
| Contributii (cod 10.03.01 la 10.03.06) | 10.03 | * | 12.00 | 4.50 | 3.50 | 2.00 | 2.00 | 12.82 | 13.33 | 13.85 |
| Contributii de asigurari sociale de stat | 10.03.01 | | 8.00 | 2.60 | 2.40 | 1.50 | 1.50 | 8.56 | 8.90 | 9.25 |
| Contributii de asigur?ri de somaj | 10.03.02 | | 0.50 | 0.30 | 0.20 | | | 0.53 | 0.55 | 0.57 |
| Contributii de asigurari sociale de sanatate | 10.03.03 | | 2.50 | 1.00 | 0.50 | 0.50 | 0.50 | 2.67 | 2.78 | 2.89 |
| Contributii de asigurari pentru accidente de munca | 10.03.04 | | 0.50 | 0.30 | 0.20 | | | 0.53 | 0.55 | 0.57 |
| Contributii pentru concedii si indemnizatii | 10.03.06 | | 0.50 | 0.30 | 0.20 | | | 0.53 | 0.55 | 0.57 |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06 | 20 | * | 25.00 | 15.00 | 6.00 | 3.00 | 1.00 | 26.72 | 27.77 | 28.88 |

Buget de functionare

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| Denumire indicator | Cod | Total AN | Stingere pl. restante | Trim. I | Trim.II | Trim.III | Trim.IV | 2017 | 2018 | 2019 |
|---|--------------|----------|--------------------------|---------------|---------------|---------------|--------------|---------------|---------------|---------------|
| Bunuri si servicii (cod 20.01.01 la 20.01.09+20. | 20.01 | * | 13.00 | 7.50 | 1.50 | 3.00 | 1.00 | 13.89 | 14.44 | 15.01 |
| Furnituri de birou | 20.01.01 | | 1.50 | 1.50 | | | | 1.60 | 1.66 | 1.73 |
| Materiale pentru curatenie | 20.01.02 | | 0.50 | 0.50 | | | | 0.53 | 0.55 | 0.57 |
| žncalzit, Iluminat si forta motrica | 20.01.03 | | 4.00 | 2.50 | 0.50 | 1.00 | | 4.28 | 4.45 | 4.62 |
| Posta, telecomunicatii, radio, tv, internet | 20.01.08 | | 6.50 | 2.50 | 1.00 | 2.00 | 1.00 | 6.95 | 7.23 | 7.52 |
| Alte bunuri si servicii pentru ?ntretinere si func | 20.01.30 | | 0.50 | 0.50 | | | | 0.53 | 0.55 | 0.57 |
| Bunuri de natura obiectelor de inventar (cod 20. | 20.05 | * | 4.50 | 4.00 | 0.50 | | | 4.81 | 5.00 | 5.20 |
| Alte obiecte de inventar | 20.05.30 | | 4.50 | 4.00 | 0.50 | | | 4.81 | 5.00 | 5.20 |
| Deplasari, detasari, transferari (cod 20.06.01+20 | 20.06 | * | 0.50 | 0.50 | | | | 0.53 | 0.55 | 0.57 |
| Deplasari interne, deta??ri, transfer?ri | 20.06.01 | | 0.50 | 0.50 | | | | 0.53 | 0.55 | 0.57 |
| Pregatire profesionala | 20.13 | | 7.00 | 3.00 | 4.00 | | | 7.49 | 7.78 | 8.10 |
| Alte servicii publice generale | 54.02.50 | | 150.00 | | 150.00 | | | | | |
| TOTAL CHELTUIELI (cod01+70+79) | 00 | * | 150.00 | | 150.00 | | | | | |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5 | 01 | * | 150.00 | | 150.00 | | | | | |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0 | 10 | * | 100.00 | | 100.00 | | | | | |
| Cheltuieli salariale in bani (cod 10.01.01+10.01 | 10.01 | * | 100.00 | | 100.00 | | | | | |
| Indemnizatii platite unor persoane din afara unita | 10.01.12 | | 95.00 | | 95.00 | | | | | |
| Indemnizatii de delegare | 10.01.13 | | 5.00 | | 5.00 | | | | | |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06 | 20 | * | 50.00 | | 50.00 | | | | | |
| Bunuri si servicii (cod 20.01.01 la 20.01.09+20. | 20.01 | * | 28.00 | | 28.00 | | | | | |
| Furnituri de birou | 20.01.01 | | 9.00 | | 9.00 | | | | | |
| Materiale pentru curatenie | 20.01.02 | | 2.00 | | 2.00 | | | | | |
| Carburanti si lubrifianti | 20.01.05 | | 3.00 | | 3.00 | | | | | |
| Posta, telecomunicatii, radio, tv, internet | 20.01.08 | | 5.00 | | 5.00 | | | | | |
| Alte bunuri si servicii pentru ?ntretinere si func | 20.01.30 | | 9.00 | | 9.00 | | | | | |
| Deplasari, detasari, transferari (cod 20.06.01+20 | 20.06 | * | 22.00 | | 22.00 | | | | | |
| Deplasari interne, deta??ri, transfer?ri | 20.06.01 | | 22.00 | | 22.00 | | | | | |
| Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA 59.02 | 61.02 | * | 600.00 | 210.00 | 181.00 | 128.00 | 81.00 | 622.72 | 666.70 | 693.32 |
| Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50) | 61.02 | * | 600.00 | 210.00 | 181.00 | 128.00 | 81.00 | 622.72 | 666.70 | 693.32 |

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| Denumire indicator | Cod | Total AN | Stingere pl. restante | Trim. I | Trim.II | Trim.III | Trim.IV | 2017 | 2018 | 2019 |
|--|--------------|----------|--------------------------|---------------|---------------|---------------|--------------|---------------|---------------|---------------|
| TOTAL CHELTUIELI (cod01+70+79) | 00 | * | 600.00 | 210.00 | 181.00 | 128.00 | 81.00 | 622.72 | 666.70 | 693.32 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5 | 01 | * | 600.00 | 210.00 | 181.00 | 128.00 | 81.00 | 622.72 | 666.70 | 693.32 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0 | 10 | * | 470.00 | 150.00 | 140.00 | 107.00 | 73.00 | 502.88 | 522.90 | 543.83 |
| Cheltuieli salariale in bani (cod 10.01.01+10.01 | 10.01 | * | 285.00 | 89.00 | 89.00 | 63.00 | 44.00 | 304.95 | 317.12 | 329.80 |
| Salarii de baza | 10.01.01 | | 243.00 | 75.00 | 75.00 | 53.00 | 40.00 | 260.01 | 270.41 | 281.22 |
| Sporuri pentru conditii de munca | 10.01.05 | | 15.00 | 5.00 | 5.00 | 4.00 | 1.00 | 16.05 | 16.68 | 17.35 |
| Alte sporuri | 10.01.06 | | 20.00 | 6.00 | 6.00 | 5.00 | 3.00 | 21.40 | 22.25 | 23.14 |
| Alte drepturi salariale in bani | 10.01.30 | | 7.00 | 3.00 | 3.00 | 1.00 | | 7.49 | 7.78 | 8.09 |
| Cheltuieli salariale in natura (cod 10.02.01 la 1 | 10.02 | * | 120.00 | 40.00 | 30.00 | 30.00 | 20.00 | 128.40 | 133.50 | 138.87 |
| Norme de hrana | 10.02.02 | | 120.00 | 40.00 | 30.00 | 30.00 | 20.00 | 128.40 | 133.50 | 138.87 |
| Contributii (cod 10.03.01 la 10.03.06) | 10.03 | * | 65.00 | 21.00 | 21.00 | 14.00 | 9.00 | 69.53 | 72.28 | 75.16 |
| Contributii de asigurari sociale de stat | 10.03.01 | | 44.50 | 13.10 | 13.40 | 10.50 | 7.50 | 47.61 | 49.51 | 51.49 |
| Contributii de asigur?ri de somaj | 10.03.02 | | 1.50 | 0.80 | 0.70 | | | 1.60 | 1.66 | 1.72 |
| Contributii de asigurari sociale de sanatate | 10.03.03 | | 15.00 | 5.00 | 5.00 | 3.50 | 1.50 | 16.05 | 16.68 | 17.35 |
| Contributii de asigurari pentru accidente de munca | 10.03.04 | | 1.50 | 0.80 | 0.70 | | | 1.60 | 1.66 | 1.72 |
| Contributii pentru concedii si indemnizatii | 10.03.06 | | 2.50 | 1.30 | 1.20 | | | 2.67 | 2.77 | 2.88 |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06 | 20 | * | 130.00 | 60.00 | 41.00 | 21.00 | 8.00 | 119.84 | 143.80 | 149.49 |
| Bunuri si servicii (cod 20.01.01 la 20.01.09+20. | 20.01 | * | 86.00 | 33.00 | 28.00 | 18.00 | 7.00 | 72.76 | 94.86 | 98.63 |
| Furnituri de birou | 20.01.01 | | 2.00 | 1.50 | 0.50 | | | 2.14 | 2.22 | 2.30 |
| Materiale pentru curatenie | 20.01.02 | | 2.00 | 1.50 | 0.50 | | | 2.14 | 2.22 | 2.30 |
| ?ncalzit, iluminat si forta motrica | 20.01.03 | | 8.00 | 3.00 | 3.00 | 2.00 | | 8.56 | 8.89 | 9.25 |
| Apa, canal si salubritate | 20.01.04 | | 6.00 | 2.00 | 2.00 | 2.00 | | 6.42 | 6.67 | 6.94 |
| Carburanti si lubrifianti | 20.01.05 | | 18.00 | 6.00 | 6.00 | 5.00 | 1.00 | 19.26 | 20.02 | 20.82 |
| Piese de schimb | 20.01.06 | | 12.00 | 5.00 | 5.00 | 2.00 | | 12.84 | 13.35 | 13.87 |
| Posta, telecomunicatii, radio, tv, internet | 20.01.08 | | 3.00 | 1.00 | 1.00 | 1.00 | | 3.21 | 3.33 | 3.47 |
| Materiale si prestari de servicii cu caracter func | 20.01.09 | | 9.00 | 6.00 | 3.00 | | | 9.63 | 10.00 | 10.40 |
| Alte bunuri si servicii pentru ?ntretinere si func | 20.01.30 | | 26.00 | 7.00 | 7.00 | 6.00 | 6.00 | 8.56 | 28.16 | 29.28 |
| Reparatii curente | 20.02 | | 5.00 | 2.00 | 1.00 | 1.00 | 1.00 | 5.35 | 5.56 | 5.77 |
| Bunuri de natura obiectelor de inventar (cod 20. | 20.05 | * | 23.00 | 18.00 | 3.00 | 2.00 | | 24.61 | 25.59 | 26.60 |

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| Denumire indicator | Cod | Total AN | Stingere pl. restante | Trim. I | Trim.II | Trim.III | Trim.IV | 2017 | 2018 | 2019 |
|---|-----------------|----------|--------------------------|---------------|---------------|---------------|--------------|---------------|---------------|---------------|
| Alte obiecte de inventar | 20.05.30 | 23.00 | | 18.00 | 3.00 | 2.00 | | 24.61 | 25.59 | 26.60 |
| Deplasari, detasari, transferari (cod 20.06.01+20) | 20.06 | * | 4.00 | 3.00 | 1.00 | | | 4.28 | 4.44 | 4.62 |
| Deplasari interne, deta??ri, transfer?ri | 20.06.01 | 4.00 | | 3.00 | 1.00 | | | 4.28 | 4.44 | 4.62 |
| Pregatire profesionala | 20.13 | 12.00 | | 4.00 | 8.00 | | | 12.84 | 13.35 | 13.87 |
| Ordine publica (cod 61.02.03.04) | 61.02.03 | * | 470.00 | 166.00 | 136.00 | 102.00 | 66.00 | 485.64 | 522.13 | 543.01 |
| Politie comunitara | 61.02.03.04 | 470.00 | | 166.00 | 136.00 | 102.00 | 66.00 | 485.64 | 522.13 | 543.01 |
| TOTAL CHELTUIELI (cod01+70+79) | 00 | * | 470.00 | 166.00 | 136.00 | 102.00 | 66.00 | 485.64 | 522.13 | 543.01 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5) | 01 | * | 470.00 | 166.00 | 136.00 | 102.00 | 66.00 | 485.64 | 522.13 | 543.01 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0) | 10 | * | 400.00 | 128.00 | 118.00 | 93.00 | 61.00 | 428.00 | 445.05 | 462.87 |
| Cheltuieli salariale in bani (cod 10.01.01+10.01) | 10.01 | * | 228.00 | 71.00 | 71.00 | 52.00 | 34.00 | 243.96 | 253.70 | 263.85 |
| Salarii de baza | 10.01.01 | 193.00 | | 60.00 | 60.00 | 43.00 | 30.00 | 206.51 | 214.77 | 223.36 |
| Sporuri pentru conditii de munca | 10.01.05 | 10.00 | | 3.00 | 3.00 | 3.00 | 1.00 | 10.70 | 11.12 | 11.57 |
| Alte sporuri | 10.01.06 | 20.00 | | 6.00 | 6.00 | 5.00 | 3.00 | 21.40 | 22.25 | 23.14 |
| Alte drepturi salariale in bani | 10.01.30 | 5.00 | | 2.00 | 2.00 | 1.00 | | 5.35 | 5.56 | 5.78 |
| Cheltuieli salariale in natura (cod 10.02.01 la 1) | 10.02 | * | 120.00 | 40.00 | 30.00 | 30.00 | 20.00 | 128.40 | 133.50 | 138.87 |
| Norme de hrana | 10.02.02 | 120.00 | | 40.00 | 30.00 | 30.00 | 20.00 | 128.40 | 133.50 | 138.87 |
| Contributii (cod 10.03.01 la 10.03.06) | 10.03 | * | 52.00 | 17.00 | 17.00 | 11.00 | 7.00 | 55.64 | 57.85 | 60.15 |
| Contributii de asigurari sociale de stat | 10.03.01 | 36.00 | | 11.00 | 11.00 | 8.00 | 6.00 | 38.52 | 40.06 | 41.66 |
| Contributii de asigur?ri de somaj | 10.03.02 | 1.00 | | 0.50 | 0.50 | | | 1.07 | 1.11 | 1.15 |
| Contributii de asigurari sociale de sanatate | 10.03.03 | 12.00 | | 4.00 | 4.00 | 3.00 | 1.00 | 12.84 | 13.35 | 13.88 |
| Contributii de asigurari pentru accidente de munca | 10.03.04 | 1.00 | | 0.50 | 0.50 | | | 1.07 | 1.11 | 1.15 |
| Contributii pentru concedii si indemnizatii | 10.03.06 | 2.00 | | 1.00 | 1.00 | | | 2.14 | 2.22 | 2.31 |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06) | 20 | * | 70.00 | 38.00 | 18.00 | 9.00 | 5.00 | 57.64 | 77.08 | 80.14 |
| Bunuri si servicii (cod 20.01.01 la 20.01.09+20.) | 20.01 | * | 44.00 | 16.00 | 14.00 | 9.00 | 5.00 | 29.82 | 48.16 | 50.08 |
| Furnituri de birou | 20.01.01 | 1.00 | | 0.50 | 0.50 | | | 1.07 | 1.11 | 1.15 |
| Materiale pentru curatenie | 20.01.02 | 1.00 | | 0.50 | 0.50 | | | 1.07 | 1.11 | 1.15 |
| ?ncalzit, iluminat si forta motrica | 20.01.03 | 5.00 | | 2.00 | 2.00 | 1.00 | | 5.35 | 5.56 | 5.78 |
| Carburanti si lubrifianti | 20.01.05 | 10.00 | | 3.00 | 3.00 | 3.00 | 1.00 | 10.70 | 11.12 | 11.57 |
| Piese de schimb | 20.01.06 | 4.00 | | 2.00 | 2.00 | | | 4.28 | 4.45 | 4.62 |

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| Denumire indicator | Cod | Total AN | Stingere pl. restante | Trim. I | Trim.II | Trim.III | Trim.IV | 2017 | 2018 | 2019 |
|---|--------------|----------|--------------------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------|
| Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 3.00 | | 1.00 | 1.00 | 1.00 | | 3.21 | 3.33 | 3.47 |
| Materiale si prestari de servicii cu caracter func | 20.01.09 | 2.00 | | 2.00 | | | | 2.14 | 2.22 | 2.31 |
| Alte bunuri si servicii pentru ?ntretinere si func | 20.01.30 | 18.00 | | 5.00 | 5.00 | 4.00 | 4.00 | 2.00 | 19.26 | 20.03 |
| Reparatii curente | 20.02 | 1.00 | | 1.00 | | | | 1.07 | 1.11 | 1.15 |
| Bunuri de natura obiectelor de inventar (cod 20. | 20.05 | * | 15.00 | 15.00 | | | | 16.05 | 16.69 | 17.35 |
| Alte obiecte de inventar | 20.05.30 | | 15.00 | 15.00 | | | | 16.05 | 16.69 | 17.35 |
| Deplasari, detasari, transferari (cod 20.06.01+20 | 20.06 | * | 2.00 | 2.00 | | | | 2.14 | 2.22 | 2.31 |
| Deplasari interne, deta??ri, transfer?ri | 20.06.01 | | 2.00 | 2.00 | | | | 2.14 | 2.22 | 2.31 |
| Pregatire profesionala | 20.13 | | 8.00 | 4.00 | 4.00 | | | 8.56 | 8.90 | 9.25 |
| Protectie civila si protectia contra incendiilor (protectie civila nonmilitara) | 61.02.05 | | 130.00 | 44.00 | 45.00 | 26.00 | 15.00 | 137.08 | 144.57 | 150.31 |
| TOTAL CHELTUIELI (cod01+70+79) | 00 | * | 130.00 | 44.00 | 45.00 | 26.00 | 15.00 | 137.08 | 144.57 | 150.31 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5 | 01 | * | 130.00 | 44.00 | 45.00 | 26.00 | 15.00 | 137.08 | 144.57 | 150.31 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0 | 10 | * | 70.00 | 22.00 | 22.00 | 14.00 | 12.00 | 74.88 | 77.85 | 80.96 |
| Cheltuieli salariale in bani (cod 10.01.01+10.01 | 10.01 | * | 57.00 | 18.00 | 18.00 | 11.00 | 10.00 | 60.99 | 63.42 | 65.95 |
| Salarii de baza | 10.01.01 | | 50.00 | 15.00 | 15.00 | 10.00 | 10.00 | 53.50 | 55.64 | 57.86 |
| Sporuri pentru conditii de munca | 10.01.05 | | 5.00 | 2.00 | 2.00 | 1.00 | | 5.35 | 5.56 | 5.78 |
| Alte drepturi salariale in bani | 10.01.30 | | 2.00 | 1.00 | 1.00 | | | 2.14 | 2.22 | 2.31 |
| Contributii (cod 10.03.01 la 10.03.06) | 10.03 | * | 13.00 | 4.00 | 4.00 | 3.00 | 2.00 | 13.89 | 14.43 | 15.01 |
| Contributii de asigurari sociale de stat | 10.03.01 | | 8.50 | 2.10 | 2.40 | 2.50 | 1.50 | 9.09 | 9.45 | 9.83 |
| Contributii de asigur?ri de somaj | 10.03.02 | | 0.50 | 0.30 | 0.20 | | | 0.53 | 0.55 | 0.57 |
| Contributii de asigurari sociale de sanatate | 10.03.03 | | 3.00 | 1.00 | 1.00 | 0.50 | 0.50 | 3.21 | 3.33 | 3.47 |
| Contributii de asigurari pentru accidente de munca | 10.03.04 | | 0.50 | 0.30 | 0.20 | | | 0.53 | 0.55 | 0.57 |
| Contributii pentru concedii si indemnizatii | 10.03.06 | | 0.50 | 0.30 | 0.20 | | | 0.53 | 0.55 | 0.57 |
| TITLUL II BUNURI SI SERVICH (cod 20.01 la 20.06 | 20 | * | 60.00 | 22.00 | 23.00 | 12.00 | 3.00 | 62.20 | 66.72 | 69.35 |
| Bunuri si servicii (cod 20.01.01 la 20.01.09+20. | 20.01 | * | 42.00 | 17.00 | 14.00 | 9.00 | 2.00 | 42.94 | 46.70 | 48.55 |
| Furnituri de birou | 20.01.01 | | 1.00 | 1.00 | | | | 1.07 | 1.11 | 1.15 |
| Materiale pentru curatenie | 20.01.02 | | 1.00 | 1.00 | | | | 1.07 | 1.11 | 1.15 |
| ?ncalzit, iluminat si forta motrica | 20.01.03 | | 3.00 | 1.00 | 1.00 | 1.00 | | 3.21 | 3.33 | 3.47 |
| Apa, canal si salubritate | 20.01.04 | | 6.00 | 2.00 | 2.00 | 2.00 | | 6.42 | 6.67 | 6.94 |

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| Denumire indicator | Cod | Total AN | Stingere pl. restante | Trim. I | Trim.II | Trim.III | Trim.IV | 2017 | 2018 | 2019 |
|---|--------------|----------|--------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Carburanti si lubrifianti | 20.01.05 | 8.00 | | 3.00 | 3.00 | 2.00 | | 8.56 | 8.90 | 9.25 |
| Piese de schimb | 20.01.06 | 8.00 | | 3.00 | 3.00 | 2.00 | | 8.56 | 8.90 | 9.25 |
| Materiale si prestari de servicii cu caracter func | 20.01.09 | 7.00 | | 4.00 | 3.00 | | | 7.49 | 7.78 | 8.09 |
| Alte bunuri si servicii pentru ?ntretinere si func | 20.01.30 | 8.00 | | 2.00 | 2.00 | 2.00 | 2.00 | 6.56 | 8.90 | 9.25 |
| Reparatii curente | 20.02 | 4.00 | | 1.00 | 1.00 | 1.00 | 1.00 | 4.28 | 4.45 | 4.62 |
| Bunuri de natura obiectelor de inventar (cod 20. | 20.05 | * | 8.00 | 3.00 | 3.00 | 2.00 | | 8.56 | 8.90 | 9.25 |
| Alte obiecte de inventar | 20.05.30 | | 8.00 | 3.00 | 3.00 | 2.00 | | 8.56 | 8.90 | 9.25 |
| Deplasari, detasari, transferari (cod 20.06.01+20 | 20.06 | * | 2.00 | 1.00 | 1.00 | | | 2.14 | 2.22 | 2.31 |
| Deplasari interne, deta??ri, transfer?ri | 20.06.01 | | 2.00 | 1.00 | 1.00 | | | 2.14 | 2.22 | 2.31 |
| Pregatire profesionala | 20.13 | | 4.00 | | 4.00 | | | 4.28 | 4.45 | 4.62 |
| Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod | 63.02 | * | 5951.00 | 1934.90 | 1805.30 | 1078.00 | 1132.80 | 6276.86 | 6516.23 | 6837.94 |
| Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50) | 65.02 | * | 4140.00 | 1325.00 | 1293.00 | 780.00 | 742.00 | 4343.15 | 4567.59 | 4750.30 |
| TOTAL CHELTUIELI (cod01+70+79) | 00 | * | 4140.00 | 1325.00 | 1293.00 | 780.00 | 742.00 | 4343.15 | 4567.59 | 4750.30 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5 | 01 | * | 4140.00 | 1325.00 | 1293.00 | 780.00 | 742.00 | 4343.15 | 4567.59 | 4750.30 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0 | 10 | * | 3146.00 | 939.00 | 932.00 | 655.00 | 620.00 | 3334.14 | 3500.68 | 3640.72 |
| Cheltuieli salariale in bani (cod 10.01.01+10.01 | 10.01 | * | 2547.00 | 757.00 | 747.00 | 535.00 | 508.00 | 2694.36 | 2835.35 | 2948.76 |
| Salarii de baza | 10.01.01 | | 2286.00 | 668.00 | 650.70 | 495.50 | 471.80 | 2472.77 | 2571.66 | 2674.53 |
| Alte sporuri | 10.01.06 | | 20.00 | 7.00 | 6.50 | 3.90 | 2.60 | 22.47 | 23.35 | 24.27 |
| Fond aferent platii cu ora | 10.01.11 | | 241.00 | 82.00 | 89.80 | 35.60 | 33.60 | 199.12 | 240.34 | 249.96 |
| Contributii (cod 10.03.01 la 10.03.06) | 10.03 | * | 599.00 | 182.00 | 185.00 | 120.00 | 112.00 | 639.78 | 665.33 | 691.96 |
| Contributii de asigurari sociale de stat | 10.03.01 | | 419.60 | 123.50 | 124.30 | 88.20 | 83.60 | 449.40 | 467.34 | 486.04 |
| Contributii de asigur?ri de somaj | 10.03.02 | | 12.60 | 5.70 | 5.10 | 1.40 | 0.40 | 13.47 | 14.00 | 14.56 |
| Contributii de asigurari sociale de sanatate | 10.03.03 | | 134.50 | 39.80 | 42.60 | 26.90 | 25.20 | 144.43 | 150.20 | 156.21 |
| Contributii de asigurari pentru accidente de munca | 10.03.04 | | 4.60 | 2.10 | 1.90 | 0.40 | 0.20 | 4.90 | 5.10 | 5.30 |
| Contributii pentru concedii si indemnizatii | 10.03.06 | | 27.70 | 10.90 | 11.10 | 3.10 | 2.60 | 27.58 | 28.69 | 29.85 |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06 | 20 | * | 914.00 | 333.00 | 347.00 | 121.00 | 113.00 | 960.86 | 1016.85 | 1057.52 |
| Bunuri si servicii (cod 20.01.01 la 20.01.09+20. | 20.01 | * | 517.00 | 234.00 | 135.00 | 67.00 | 81.00 | 543.74 | 569.59 | 592.37 |
| Furnituri de birou | 20.01.01 | | 14.00 | 4.00 | 4.00 | 3.00 | 3.00 | 10.96 | 15.55 | 16.17 |
| Materiale pentru curatenie | 20.01.02 | | 23.00 | 6.00 | 7.00 | 6.00 | 4.00 | 24.60 | 25.56 | 26.61 |

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|---|-----------------|----------|--------------------------|---------------|---------------|---------------|---------------|----------------|----------------|----------------|
| žncalzit, Iluminat si forta motrica | 20.01.03 | 228.00 | | 142.00 | 39.00 | 9.00 | 38.00 | 254.64 | 264.83 | 275.42 |
| Apa, canal si salubritate | 20.01.04 | 19.00 | | 7.00 | 9.00 | 2.00 | 1.00 | 14.96 | 15.56 | 16.18 |
| Carburanti si lubrifianti | 20.01.05 | 1.00 | | 1.00 | | | | 1.07 | 1.11 | 1.15 |
| Transport | 20.01.07 | 76.00 | | 30.00 | 23.00 | 16.00 | 7.00 | 81.31 | 84.55 | 87.94 |
| Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 11.00 | | 4.00 | 3.00 | 3.00 | 1.00 | 11.75 | 12.23 | 12.69 |
| Alte bunuri si servicii pentru ?ntretinere si func | 20.01.30 | 145.00 | | 40.00 | 50.00 | 28.00 | 27.00 | 144.45 | 150.20 | 156.21 |
| Reparatii curente | 20.02 | 340.00 | | 80.00 | 195.00 | 43.00 | 22.00 | 369.15 | 383.89 | 399.25 |
| Bunuri de natura obiectelor de inventar (cod 20.) | 20.05 | * | 30.00 | 9.00 | 9.00 | 6.00 | 6.00 | 23.10 | 33.36 | 34.69 |
| Alte obiecte de inventar | 20.05.30 | | 30.00 | 9.00 | 9.00 | 6.00 | 6.00 | 23.10 | 33.36 | 34.69 |
| Deplasari, detasari, transferari (cod 20.06.01+20) | 20.06 | * | 15.00 | 4.00 | 5.00 | 3.00 | 3.00 | 12.03 | 16.67 | 17.33 |
| Deplasari interne, deta??ri, transfer?ri | 20.06.01 | | 15.00 | 4.00 | 5.00 | 3.00 | 3.00 | 12.03 | 16.67 | 17.33 |
| Pregatire profesionala | 20.13 | | 12.00 | 6.00 | 3.00 | 2.00 | 1.00 | 12.84 | 13.34 | 13.88 |
| TITLUL IX ASISTENTA SOCIALA (cod 57.02) | 57 | * | 35.00 | 35.00 | | | | | | |
| Ajutoare sociale (cod 57.02.01 la 57.02.04) | 57.02 | * | 35.00 | 35.00 | | | | | | |
| Tichete de cresa si tichete soc. pt. gradinita | 57.02.03 | | 35.00 | 35.00 | | | | | | |
| TITLUL XI ALTE CHELTUIELI (cod 59.01 + 59.02 + 59.) | 59 | * | 45.00 | 18.00 | 14.00 | 4.00 | 9.00 | 48.15 | 50.06 | 52.06 |
| Burse | 59.01 | | 45.00 | 18.00 | 14.00 | 4.00 | 9.00 | 48.15 | 50.06 | 52.06 |
| Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02) | 65.02.03 | * | 1229.70 | 411.00 | 355.30 | 243.50 | 219.90 | 1278.90 | 1371.55 | 1426.45 |
| Invatamant prescolar | 65.02.03.01 | | 423.10 | 135.20 | 129.90 | 88.70 | 69.30 | 452.67 | 470.72 | 489.56 |
| TOTAL CHELTUIELI (cod01+70+79) | 00 | * | 423.10 | 135.20 | 129.90 | 88.70 | 69.30 | 452.67 | 470.72 | 489.56 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5) | 01 | * | 423.10 | 135.20 | 129.90 | 88.70 | 69.30 | 452.67 | 470.72 | 489.56 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0) | 10 | * | 349.80 | 110.10 | 102.10 | 74.50 | 63.10 | 374.26 | 389.21 | 404.77 |
| Cheltuieli salariale in bani (cod 10.01.01+10.01) | 10.01 | * | 283.00 | 87.00 | 81.00 | 62.00 | 53.00 | 303.88 | 316.02 | 328.66 |
| Salarii de baza | 10.01.01 | | 280.00 | 86.00 | 80.00 | 61.00 | 53.00 | 300.67 | 312.69 | 325.20 |
| Alte sporuri | 10.01.06 | | 1.00 | | 1.00 | | | 1.07 | 1.11 | 1.15 |
| Fond aferent platii cu ora | 10.01.11 | | 2.00 | 1.00 | | 1.00 | | 2.14 | 2.22 | 2.31 |
| Contributii (cod 10.03.01 la 10.03.06) | 10.03 | * | 66.80 | 23.10 | 21.10 | 12.50 | 10.10 | 70.38 | 73.19 | 76.11 |
| Contributii de asigurari sociale de stat | 10.03.01 | | 46.00 | 16.20 | 13.30 | 9.20 | 7.30 | 49.22 | 51.18 | 53.22 |
| Contributii de asigur?ri de somaj | 10.03.02 | | 1.70 | 0.80 | 0.70 | 0.20 | | 1.81 | 1.89 | 1.96 |

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|---|--------------|----------|--------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Contributii de asigurari sociale de sanatate | 10.03.03 | 15.50 | | 5.00 | 5.10 | 2.90 | 2.50 | 16.58 | 17.24 | 17.93 |
| Contributii de asigurari pentru accidente de munca | 10.03.04 | 0.50 | | 0.20 | 0.20 | | 0.10 | 0.53 | 0.55 | 0.57 |
| Contributii pentru concedii si indemnizatii | 10.03.06 | 3.10 | | 0.90 | 1.80 | 0.20 | 0.20 | 2.24 | 2.33 | 2.43 |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06) | 20 | * | 73.30 | 25.10 | 27.80 | 14.20 | 6.20 | 78.41 | 81.51 | 84.79 |
| Bunuri si servicii (cod 20.01.01 la 20.01.09+20.) | 20.01 | * | 59.10 | 20.40 | 22.80 | 9.70 | 6.20 | 63.22 | 65.73 | 68.37 |
| Furnituri de birou | 20.01.01 | 2.20 | | 0.40 | 1.40 | 0.20 | 0.20 | 2.35 | 2.44 | 2.54 |
| Materiale pentru curatenie | 20.01.02 | 2.80 | | 1.40 | 0.40 | 1.00 | | 3.00 | 3.11 | 3.24 |
| Încalzit, iluminat si forta motrica | 20.01.03 | 13.50 | | 3.50 | 9.00 | 1.00 | | 14.44 | 15.02 | 15.62 |
| Apa, canal si salubritate | 20.01.04 | 3.50 | | 1.50 | 1.00 | | 1.00 | 3.74 | 3.89 | 4.05 |
| Transport | 20.01.07 | 13.60 | | 4.60 | 5.00 | 3.00 | 1.00 | 14.55 | 15.13 | 15.73 |
| Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 2.50 | | 2.00 | | 0.50 | | 2.67 | 2.78 | 2.89 |
| Alte bunuri si servicii pentru ?ntretinere si func | 20.01.30 | 21.00 | | 7.00 | 6.00 | 4.00 | 4.00 | 22.47 | 23.36 | 24.30 |
| Reparatii curente | 20.02 | 10.00 | | 4.00 | 3.00 | 3.00 | | 10.70 | 11.12 | 11.57 |
| Bunuri de natura obiectelor de inventar (cod 20.) | 20.05 | * | 2.00 | 0.50 | 0.50 | 1.00 | | 2.14 | 2.22 | 2.31 |
| Alte obiecte de inventar | 20.05.30 | 2.00 | | 0.50 | 0.50 | 1.00 | | 2.14 | 2.22 | 2.31 |
| Deplasari, detasari, transferari (cod 20.06.01+20) | 20.06 | * | 2.20 | 0.20 | 1.50 | 0.50 | | 2.35 | 2.44 | 2.54 |
| Deplasari interne, deta??ri, transfer?ri | 20.06.01 | 2.20 | | 0.20 | 1.50 | 0.50 | | 2.35 | 2.44 | 2.54 |
| Invatamant primar | 65.02.03.02 | 806.60 | | 275.80 | 225.40 | 154.80 | 150.60 | 826.23 | 900.83 | 936.89 |
| TOTAL CHELTUIELI (cod01+70+79) | 00 | * | 806.60 | 275.80 | 225.40 | 154.80 | 150.60 | 826.23 | 900.83 | 936.89 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5) | 01 | * | 806.60 | 275.80 | 225.40 | 154.80 | 150.60 | 826.23 | 900.83 | 936.89 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0) | 10 | * | 619.20 | 189.70 | 178.70 | 130.50 | 120.30 | 633.74 | 692.35 | 720.05 |
| Cheltuieli salariale in bani (cod 10.01.01+10.01) | 10.01 | * | 498.00 | 153.00 | 141.00 | 106.00 | 98.00 | 504.07 | 557.50 | 579.80 |
| Salarii de baza | 10.01.01 | 467.00 | | 142.00 | 135.20 | 100.40 | 89.40 | 499.69 | 519.67 | 540.46 |
| Alte sporuri | 10.01.06 | 1.00 | | 1.00 | | | | 1.07 | 1.11 | 1.15 |
| Fond aferent platii cu ora | 10.01.11 | 30.00 | | 10.00 | 5.80 | 5.60 | 8.60 | 3.31 | 36.72 | 38.19 |
| Contributii (cod 10.03.01 la 10.03.06) | 10.03 | * | 121.20 | 36.70 | 37.70 | 24.50 | 22.30 | 129.67 | 134.85 | 140.25 |
| Contributii de asigurari sociale de stat | 10.03.01 | 84.60 | | 24.00 | 25.30 | 18.40 | 16.90 | 90.95 | 94.58 | 98.37 |
| Contributii de asigur?ri de somaj | 10.03.02 | 2.50 | | 1.10 | 1.00 | 0.30 | 0.10 | 2.67 | 2.78 | 2.89 |
| Contributii de asigurari sociale de sanatate | 10.03.03 | 26.00 | | 8.30 | 8.10 | 5.10 | 4.50 | 28.35 | 29.48 | 30.66 |

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|---|-----------------|----------|--------------------------|---------------|---------------|---------------|---------------|----------------|----------------|----------------|
| Contributii de asigurari pentru accidente de munca | 10.03.04 | 0.90 | | 0.40 | 0.40 | 0.10 | | 0.96 | 1.00 | 1.04 |
| Contributii pentru concedii si indemnizatii | 10.03.06 | 7.20 | | 2.90 | 2.90 | 0.60 | 0.80 | 6.74 | 7.01 | 7.29 |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06) | 20 | * | 177.40 | 82.10 | 44.70 | 22.30 | 28.30 | 181.79 | 197.36 | 205.27 |
| Bunuri si servicii (cod 20.01.01 la 20.01.09+20. | 20.01 | * | 148.60 | 71.80 | 36.20 | 16.80 | 23.80 | 154.98 | 165.33 | 171.95 |
| Furnituri de birou | 20.01.01 | 3.80 | | 1.60 | 0.60 | 0.30 | 1.30 | 0.06 | 4.22 | 4.39 |
| Materiale pentru curatenie | 20.01.02 | 5.20 | | 1.60 | 2.10 | 0.50 | 1.00 | 5.56 | 5.78 | 6.02 |
| Încalzit, iluminat si forta motrica | 20.01.03 | 69.00 | | 45.00 | 12.00 | 1.50 | 10.50 | 77.04 | 80.12 | 83.32 |
| Apa, canal si salubritate | 20.01.04 | 4.50 | | 2.00 | 2.50 | | | 2.67 | 2.78 | 2.89 |
| Transport | 20.01.07 | 20.60 | | 8.60 | 6.00 | 4.00 | 2.00 | 22.04 | 22.92 | 23.84 |
| Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 2.50 | | 1.00 | | 1.50 | | 2.67 | 2.78 | 2.89 |
| Alte bunuri si servicii pentru ?ntretinere si func | 20.01.30 | 43.00 | | 12.00 | 13.00 | 9.00 | 9.00 | 44.94 | 46.73 | 48.60 |
| Reparatii curente | 20.02 | 16.00 | | 7.00 | 5.00 | 3.00 | 1.00 | 17.12 | 17.80 | 18.52 |
| Bunuri de natura obiectelor de inventar (cod 20. | 20.05 | * | 9.00 | 2.00 | 3.00 | 2.00 | 2.00 | 9.63 | 10.01 | 10.41 |
| Alte obiecte de inventar | 20.05.30 | 9.00 | | 2.00 | 3.00 | 2.00 | 2.00 | 9.63 | 10.01 | 10.41 |
| Deplasari, detasari, transferari (cod 20.06.01+20 | 20.06 | * | 3.80 | 1.30 | 0.50 | 0.50 | 1.50 | 0.06 | 4.22 | 4.39 |
| Deplasari interne, deta??ri, transfer?ri | 20.06.01 | 3.80 | | 1.30 | 0.50 | 0.50 | 1.50 | 0.06 | 4.22 | 4.39 |
| TITLUL XI ALTE CHELTUIELI (cod 59.01 + 59.02 + 59. | 59 | * | 10.00 | 4.00 | 2.00 | 2.00 | 2.00 | 10.70 | 11.12 | 11.57 |
| Burse | 59.01 | 10.00 | | 4.00 | 2.00 | 2.00 | 2.00 | 10.70 | 11.12 | 11.57 |
| Invatamant secundar (cod 65.02.04.01 la 65.02.04.03) | 65.02.04 | * | 2875.30 | 879.00 | 937.70 | 536.50 | 522.10 | 3064.25 | 3196.04 | 3323.85 |
| Invatamant secundar inferior | 65.02.04.01 | 1081.30 | | 348.40 | 325.00 | 214.80 | 193.10 | 1144.75 | 1199.83 | 1247.84 |
| TOTAL CHELTUIELI (cod01+70+79) | 00 | * | 1081.30 | 348.40 | 325.00 | 214.80 | 193.10 | 1144.75 | 1199.83 | 1247.84 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5 | 01 | * | 1081.30 | 348.40 | 325.00 | 214.80 | 193.10 | 1144.75 | 1199.83 | 1247.84 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0 | 10 | * | 833.90 | 248.30 | 251.30 | 171.00 | 163.30 | 889.06 | 924.59 | 961.58 |
| Cheltuieli salariale in bani (cod 10.01.01+10.01 | 10.01 | * | 671.00 | 199.00 | 202.00 | 138.00 | 132.00 | 714.76 | 743.34 | 773.07 |
| Salarii de baza | 10.01.01 | 567.00 | | 165.00 | 156.00 | 125.60 | 120.40 | 623.81 | 648.76 | 674.71 |
| Alte sporuri | 10.01.06 | 4.00 | | 1.00 | 1.00 | 1.40 | 0.60 | 5.35 | 5.56 | 5.78 |
| Fond aferent platii cu ora | 10.01.11 | 100.00 | | 33.00 | 45.00 | 11.00 | 11.00 | 85.60 | 89.02 | 92.58 |
| Contributii (cod 10.03.01 la 10.03.06) | 10.03 | * | 162.90 | 49.30 | 49.30 | 33.00 | 31.30 | 174.30 | 181.25 | 188.51 |
| Contributii de asigurari sociale de stat | 10.03.01 | 113.00 | | 33.00 | 32.80 | 23.90 | 23.30 | 120.91 | 125.74 | 130.77 |

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|---|--------------|----------|--------------------------|---------------|---------------|---------------|---------------|----------------|----------------|----------------|
| Contributii de asigurari de somaj | 10.03.02 | 2.80 | | 1.30 | 1.10 | 0.30 | 0.10 | 3.00 | 3.11 | 3.24 |
| Contributii de asigurari sociale de sanatate | 10.03.03 | 37.00 | | 10.80 | 11.70 | 7.50 | 7.00 | 39.59 | 41.17 | 42.82 |
| Contributii de asigurari pentru accidente de munca | 10.03.04 | 1.20 | | 0.60 | 0.50 | 0.10 | | 1.28 | 1.33 | 1.38 |
| Contributii pentru concedii si indemnizatii | 10.03.06 | 8.90 | | 3.60 | 3.20 | 1.20 | 0.90 | 9.52 | 9.90 | 10.30 |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06 | 20 | * | 227.40 | 91.10 | 66.70 | 41.80 | 27.80 | 234.29 | 252.99 | 263.12 |
| Bunuri si servicii (cod 20.01.01 la 20.01.09+20. | 20.01 | * | 153.10 | 69.80 | 42.20 | 21.80 | 19.30 | 158.44 | 164.77 | 171.37 |
| Furnituri de birou | 20.01.01 | 3.80 | | 0.60 | 1.60 | 1.30 | 0.30 | 4.06 | 4.22 | 4.39 |
| Materiale pentru curatenie | 20.01.02 | 7.70 | | 1.60 | 3.10 | 2.50 | 0.50 | 8.23 | 8.56 | 8.91 |
| Încalzit, iluminat si forta motrica | 20.01.03 | 72.80 | | 46.80 | 9.00 | 4.50 | 12.50 | 82.17 | 85.46 | 88.88 |
| Apa, canal si salubritate | 20.01.04 | 7.30 | | 1.80 | 4.50 | 1.00 | | 4.60 | 4.78 | 4.97 |
| Transport | 20.01.07 | 17.00 | | 8.00 | 5.00 | 4.00 | | 18.19 | 18.91 | 19.67 |
| Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 2.50 | | | 2.00 | 0.50 | | 2.67 | 2.78 | 2.89 |
| Alte bunuri si servicii pentru mentinere si func | 20.01.30 | 42.00 | | 11.00 | 17.00 | 8.00 | 6.00 | 38.52 | 40.06 | 41.66 |
| Reparatii curente | 20.02 | 55.00 | | 14.00 | 19.00 | 16.00 | 6.00 | 64.20 | 66.76 | 69.43 |
| Bunuri de natura obiectelor de inventar (cod 20. | 20.05 | * | 10.00 | 3.00 | 3.00 | 2.00 | 2.00 | 1.70 | 11.12 | 11.57 |
| Alte obiecte de inventar | 20.05.30 | 10.00 | | 3.00 | 3.00 | 2.00 | 2.00 | 1.70 | 11.12 | 11.57 |
| Deplasari, detasari, transferari (cod 20.06.01+20 | 20.06 | * | 4.30 | 1.30 | 1.50 | 1.00 | 0.50 | 4.60 | 4.78 | 4.97 |
| Deplasari interne, detașari, transferari | 20.06.01 | 4.30 | | 1.30 | 1.50 | 1.00 | 0.50 | 4.60 | 4.78 | 4.97 |
| Pregatire profesionala | 20.13 | 5.00 | | 3.00 | 1.00 | 1.00 | | 5.35 | 5.56 | 5.78 |
| TITLUL XI ALTE CHELTUIELI (cod 59.01 + 59.02 + 59. | 59 | * | 20.00 | 9.00 | 7.00 | 2.00 | 2.00 | 21.40 | 22.25 | 23.14 |
| Burse | 59.01 | 20.00 | | 9.00 | 7.00 | 2.00 | 2.00 | 21.40 | 22.25 | 23.14 |
| Invatamant secundar superior | 65.02.04.02 | 1565.90 | | 454.20 | 544.30 | 278.20 | 289.20 | 1675.46 | 1742.45 | 1812.12 |
| TOTAL CHELTUIELI (cod01+70+79) | 00 | * | 1565.90 | 454.20 | 544.30 | 278.20 | 289.20 | 1675.46 | 1742.45 | 1812.12 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5 | 01 | * | 1565.90 | 454.20 | 544.30 | 278.20 | 289.20 | 1675.46 | 1742.45 | 1812.12 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0 | 10 | * | 1163.30 | 330.80 | 349.80 | 241.50 | 241.20 | 1244.71 | 1294.48 | 1346.27 |
| Cheltuieli salariale in bani (cod 10.01.01+10.01 | 10.01 | * | 944.00 | 268.00 | 282.00 | 197.00 | 197.00 | 1010.08 | 1050.47 | 1092.49 |
| Salarii de baza | 10.01.01 | 847.00 | | 238.00 | 246.50 | 179.50 | 183.00 | 914.85 | 951.44 | 989.50 |
| Alte sporuri | 10.01.06 | 12.00 | | 4.00 | 3.50 | 2.50 | 2.00 | 12.84 | 13.35 | 13.88 |
| Fond aferent platii cu ora | 10.01.11 | 85.00 | | 26.00 | 32.00 | 15.00 | 12.00 | 82.39 | 85.68 | 89.11 |

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|---|--------------|----------|--------------------------|---------------|---------------|--------------|--------------|---------------|---------------|---------------|
| Contributii (cod 10.03.01 la 10.03.06) | 10.03 | * | 219.30 | 62.80 | 67.80 | 44.50 | 44.20 | 234.63 | 244.01 | 253.78 |
| Contributii de asigurari sociale de stat | 10.03.01 | | 156.00 | 43.30 | 46.90 | 32.70 | 33.10 | 166.92 | 173.59 | 180.54 |
| Contributii de asigurari de somaj | 10.03.02 | | 4.60 | 2.00 | 1.80 | 0.60 | 0.20 | 4.92 | 5.11 | 5.32 |
| Contributii de asigurari sociale de sanatate | 10.03.03 | | 49.50 | 13.70 | 15.70 | 9.90 | 10.20 | 52.96 | 55.08 | 57.28 |
| Contributii de asigurari pentru accidente de munca | 10.03.04 | | 1.80 | 0.80 | 0.70 | 0.20 | 0.10 | 1.92 | 2.00 | 2.08 |
| Contributii pentru concedii si indemnizatii | 10.03.06 | | 7.40 | 3.00 | 2.70 | 1.10 | 0.60 | 7.91 | 8.23 | 8.56 |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06) | 20 | * | 387.60 | 118.40 | 189.50 | 36.70 | 43.00 | 414.70 | 431.28 | 448.50 |
| Bunuri si servicii (cod 20.01.01 la 20.01.09+20. | 20.01 | * | 112.90 | 59.20 | 16.00 | 12.70 | 25.00 | 120.78 | 125.61 | 130.61 |
| Furnituri de birou | 20.01.01 | | 3.20 | 1.00 | | 1.20 | 1.00 | 3.42 | 3.56 | 3.70 |
| Materiale pentru curatenie | 20.01.02 | | 6.00 | 1.00 | 1.00 | 2.00 | 2.00 | 6.42 | 6.67 | 6.94 |
| Încalzit, iluminat si forta motrica | 20.01.03 | | 64.20 | 45.20 | 2.00 | 2.00 | 15.00 | 71.90 | 74.78 | 77.77 |
| Apa, canal si salubritate | 20.01.04 | | 3.20 | 1.20 | 1.00 | 1.00 | | 3.42 | 3.56 | 3.70 |
| Carburanti si lubrifianti | 20.01.05 | | 1.00 | 1.00 | | | | 1.07 | 1.11 | 1.15 |
| Transport | 20.01.07 | | 13.80 | 4.80 | 4.00 | 3.00 | 2.00 | 14.76 | 15.35 | 15.97 |
| Posta, telecomunicatii, radio, tv, internet | 20.01.08 | | 2.50 | 1.00 | | 0.50 | 1.00 | 2.67 | 2.78 | 2.87 |
| Alte bunuri si servicii pentru intretinere si func | 20.01.30 | | 19.00 | 4.00 | 8.00 | 3.00 | 4.00 | 17.12 | 17.80 | 18.51 |
| Reparatii curente | 20.02 | | 255.00 | 52.00 | 168.00 | 21.00 | 14.00 | 272.85 | 283.76 | 295.11 |
| Bunuri de natura obiectelor de inventar (cod 20. | 20.05 | * | 8.00 | 3.00 | 2.00 | 1.00 | 2.00 | 8.56 | 8.90 | 9.25 |
| Alte obiecte de inventar | 20.05.30 | | 8.00 | 3.00 | 2.00 | 1.00 | 2.00 | 8.56 | 8.90 | 9.25 |
| Deplasari, detasari, transferari (cod 20.06.01+20 | 20.06 | * | 4.70 | 1.20 | 1.50 | 1.00 | 1.00 | 5.02 | 5.23 | 5.43 |
| Deplasari interne, detașari, transferari | 20.06.01 | | 4.70 | 1.20 | 1.50 | 1.00 | 1.00 | 5.02 | 5.23 | 5.43 |
| Pregatire profesionala | 20.13 | | 7.00 | 3.00 | 2.00 | 1.00 | 1.00 | 7.49 | 7.78 | 8.10 |
| TITLUL XI ALTE CHELTUIELI (cod 59.01 + 59.02 + 59. | 59 | * | 15.00 | 5.00 | 5.00 | | 5.00 | 16.05 | 16.69 | 17.35 |
| Burse | 59.01 | | 15.00 | 5.00 | 5.00 | | 5.00 | 16.05 | 16.69 | 17.35 |
| Invatamant profesional | 65.02.04.03 | | 228.10 | 76.40 | 68.40 | 43.50 | 39.80 | 244.04 | 253.76 | 263.89 |
| TOTAL CHELTUIELI (cod01+70+79) | 00 | * | 228.10 | 76.40 | 68.40 | 43.50 | 39.80 | 244.04 | 253.76 | 263.89 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5 | 01 | * | 228.10 | 76.40 | 68.40 | 43.50 | 39.80 | 244.04 | 253.76 | 263.89 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0 | 10 | * | 179.80 | 60.10 | 50.10 | 37.50 | 32.10 | 192.37 | 200.05 | 208.05 |
| Cheltuieli salariale in bani (cod 10.01.01+10.01 | 10.01 | * | 151.00 | 50.00 | 41.00 | 32.00 | 28.00 | 161.57 | 168.02 | 174.74 |

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|--|--------------|----------|--------------------------|--------------|--------------|-------------|-------------|--------------|--------------|--------------|
| Salarii de baza | 10.01.01 | 125.00 | | 37.00 | 33.00 | 29.00 | 26.00 | 133.75 | 139.10 | 144.66 |
| Alte sporuri | 10.01.06 | 2.00 | | 1.00 | 1.00 | | | 2.14 | 2.22 | 2.31 |
| Fond aferent platii cu ora | 10.01.11 | 24.00 | | 12.00 | 7.00 | 3.00 | 2.00 | 25.68 | 26.70 | 27.77 |
| Contributii (cod 10.03.01 la 10.03.06) | 10.03 | * | 28.80 | 10.10 | 9.10 | 5.50 | 4.10 | 30.80 | 32.03 | 33.31 |
| Contributii de asigurari sociale de stat | 10.03.01 | 20.00 | | 7.00 | 6.00 | 4.00 | 3.00 | 21.40 | 22.25 | 23.14 |
| Contributii de asigurari de somaj | 10.03.02 | 1.00 | | 0.50 | 0.50 | | | 1.07 | 1.11 | 1.15 |
| Contributii de asigurari sociale de sanatate | 10.03.03 | 6.50 | | 2.00 | 2.00 | 1.50 | 1.00 | 6.95 | 7.23 | 7.52 |
| Contributii de asigurari pentru accidente de munca | 10.03.04 | 0.20 | | 0.10 | 0.10 | | | 0.21 | 0.22 | 0.23 |
| Contributii pentru concedii si indemnizatii | 10.03.06 | 1.10 | | 0.50 | 0.50 | | 0.10 | 1.17 | 1.22 | 1.27 |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06) | 20 | * | 48.30 | 16.30 | 18.30 | 6.00 | 7.70 | 51.67 | 53.71 | 55.84 |
| Bunuri si servicii (cod 20.01.01 la 20.01.09+20. | 20.01 | * | 43.30 | 12.80 | 17.80 | 6.00 | 6.70 | 46.32 | 48.15 | 50.07 |
| Furnituri de birou | 20.01.01 | 1.00 | | 0.40 | 0.40 | | 0.20 | 1.07 | 1.11 | 1.15 |
| Materiale pentru curatenie | 20.01.02 | 1.30 | | 0.40 | 0.40 | | 0.50 | 1.39 | 1.44 | 1.50 |
| Încalzit, iluminat si forta motrica | 20.01.03 | 8.50 | | 1.50 | 7.00 | | | 9.09 | 9.45 | 9.83 |
| Apa, canal si salubritate | 20.01.04 | 0.50 | | 0.50 | | | | 0.53 | 0.55 | 0.57 |
| Transport | 20.01.07 | 11.00 | | 4.00 | 3.00 | 2.00 | 2.00 | 11.77 | 12.24 | 12.73 |
| Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 1.00 | | | 1.00 | | | 1.07 | 1.11 | 1.15 |
| Alte bunuri si servicii pentru ?ntretinere si func | 20.01.30 | 20.00 | | 6.00 | 6.00 | 4.00 | 4.00 | 21.40 | 22.25 | 23.14 |
| Reparatii curente | 20.02 | 4.00 | | 3.00 | | | 1.00 | 4.28 | 4.45 | 4.62 |
| Bunuri de natura obiectelor de inventar (cod 20. | 20.05 | * | 1.00 | 0.50 | 0.50 | | | 1.07 | 1.11 | 1.15 |
| Alte obiecte de inventar | 20.05.30 | 1.00 | | 0.50 | 0.50 | | | 1.07 | 1.11 | 1.15 |
| Alte cheltuieli (En domeniul Cenvatam/ntului | 65.02.50 | 35.00 | | 35.00 | | | | | | |
| TOTAL CHELTUIELI (cod01+70+79) | 00 | * | 35.00 | 35.00 | | | | | | |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5 | 01 | * | 35.00 | 35.00 | | | | | | |
| TITLUL IX ASISTENTA SOCIALA (cod 57.02) | 57 | * | 35.00 | 35.00 | | | | | | |
| Ajutoare sociale (cod 57.02.01 la 57.02.04) | 57.02 | * | 35.00 | 35.00 | | | | | | |
| Tichete de cresa si tichete soc. pt. gradinita | 57.02.03 | 35.00 | | 35.00 | | | | | | |
| Sanatate (cod 66.02.06+66.02.50) | 66.02 | * | 20.00 | 6.40 | 6.30 | 6.00 | 1.30 | 21.39 | 22.23 | 23.11 |
| TOTAL CHELTUIELI (cod01+70+79) | 00 | * | 20.00 | 6.40 | 6.30 | 6.00 | 1.30 | 21.39 | 22.23 | 23.11 |

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|--|-----------------|----------|--------------------------|---------------|--------------|--------------|--------------|---------------|---------------|---------------|
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5 | 01 | * | 20.00 | 6.40 | 6.30 | 6.00 | 1.30 | 21.39 | 22.23 | 23.11 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0 | 10 | * | 20.00 | 6.40 | 6.30 | 6.00 | 1.30 | 21.39 | 22.23 | 23.11 |
| Cheltuieli salariale in bani (cod 10.01.01+10.01 | 10.01 | * | 16.00 | 5.00 | 5.00 | 5.00 | 1.00 | 17.12 | 17.80 | 18.51 |
| Salarii de baza | 10.01.01 | | 16.00 | 5.00 | 5.00 | 5.00 | 1.00 | 17.12 | 17.80 | 18.51 |
| Contributii (cod 10.03.01 la 10.03.06) | 10.03 | * | 4.00 | 1.40 | 1.30 | 1.00 | 0.30 | 4.27 | 4.43 | 4.60 |
| Contributii de asigurari sociale de stat | 10.03.01 | | 2.40 | 0.70 | 0.70 | 0.70 | 0.30 | 2.56 | 2.67 | 2.77 |
| Contributii de asigur?ri de somaj | 10.03.02 | | 0.30 | 0.20 | 0.10 | | | 0.32 | 0.33 | 0.34 |
| Contributii de asigurari sociale de sanatate | 10.03.03 | | 0.70 | 0.30 | 0.30 | 0.10 | | 0.75 | 0.77 | 0.81 |
| Contributii de asigurari pentru accidente de munca | 10.03.04 | | 0.30 | 0.10 | 0.10 | 0.10 | | 0.32 | 0.33 | 0.34 |
| Contributii pentru concedii si indemnizatii | 10.03.06 | | 0.30 | 0.10 | 0.10 | 0.10 | | 0.32 | 0.33 | 0.34 |
| Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03) | 66.02.06 | * | | | | | | | | |
| Spitale generale | 66.02.06.01 | | | | | | | | | |
| Unitati medico-sociale | 66.02.06.03 | | | | | | | | | |
| Servicii de sanatate publica | 66.02.08 | | 20.00 | 6.40 | 6.30 | 6.00 | 1.30 | 21.39 | 22.23 | 23.11 |
| TOTAL CHELTUIELI (cod01+70+79) | 00 | * | 20.00 | 6.40 | 6.30 | 6.00 | 1.30 | 21.39 | 22.23 | 23.11 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5 | 01 | * | 20.00 | 6.40 | 6.30 | 6.00 | 1.30 | 21.39 | 22.23 | 23.11 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0 | 10 | * | 20.00 | 6.40 | 6.30 | 6.00 | 1.30 | 21.39 | 22.23 | 23.11 |
| Cheltuieli salariale in bani (cod 10.01.01+10.01 | 10.01 | * | 16.00 | 5.00 | 5.00 | 5.00 | 1.00 | 17.12 | 17.80 | 18.51 |
| Salarii de baza | 10.01.01 | | 16.00 | 5.00 | 5.00 | 5.00 | 1.00 | 17.12 | 17.80 | 18.51 |
| Contributii (cod 10.03.01 la 10.03.06) | 10.03 | * | 4.00 | 1.40 | 1.30 | 1.00 | 0.30 | 4.27 | 4.43 | 4.60 |
| Contributii de asigurari sociale de stat | 10.03.01 | | 2.40 | 0.70 | 0.70 | 0.70 | 0.30 | 2.56 | 2.67 | 2.77 |
| Contributii de asigur?ri de somaj | 10.03.02 | | 0.30 | 0.20 | 0.10 | | | 0.32 | 0.33 | 0.34 |
| Contributii de asigurari sociale de sanatate | 10.03.03 | | 0.70 | 0.30 | 0.30 | 0.10 | | 0.75 | 0.77 | 0.81 |
| Contributii de asigurari pentru accidente de munca | 10.03.04 | | 0.30 | 0.10 | 0.10 | 0.10 | | 0.32 | 0.33 | 0.34 |
| Contributii pentru concedii si indemnizatii | 10.03.06 | | 0.30 | 0.10 | 0.10 | 0.10 | | 0.32 | 0.33 | 0.34 |
| Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50) | 67.02 | * | 210.00 | 113.50 | 55.00 | 28.00 | 13.50 | 224.65 | 233.53 | 242.83 |
| TOTAL CHELTUIELI (cod01+70+79) | 00 | * | 210.00 | 113.50 | 55.00 | 28.00 | 13.50 | 224.65 | 233.53 | 242.83 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5 | 01 | * | 210.00 | 113.50 | 55.00 | 28.00 | 13.50 | 224.65 | 233.53 | 242.83 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0 | 10 | * | 70.00 | 24.50 | 21.00 | 16.00 | 8.50 | 74.85 | 77.83 | 80.92 |

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|--|-----------------|----------|--------------------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------|
| Cheltuieli salariale in bani (cod 10.01.01+10.01) | 10.01 | * | 56.00 | 19.00 | 16.00 | 14.00 | 7.00 | 59.92 | 62.30 | 64.77 |
| Salarii de baza | 10.01.01 | | 50.00 | 15.00 | 15.00 | 13.00 | 7.00 | 53.50 | 55.63 | 57.85 |
| Sporuri pentru conditii de munca | 10.01.05 | | 4.00 | 2.00 | 1.00 | 1.00 | | 4.28 | 4.45 | 4.62 |
| Alte drepturi salariale in bani | 10.01.30 | | 2.00 | 2.00 | | | | 2.14 | 2.22 | 2.30 |
| Contributii (cod 10.03.01 la 10.03.06) | 10.03 | * | 14.00 | 5.50 | 5.00 | 2.00 | 1.50 | 14.93 | 15.53 | 16.15 |
| Contributii de asigurari sociale de stat | 10.03.01 | | 8.50 | 3.20 | 3.00 | 1.10 | 1.20 | 9.09 | 9.45 | 9.83 |
| Contributii de asigurari de somaj | 10.03.02 | | 0.90 | 0.40 | 0.40 | 0.10 | | 0.95 | 0.99 | 1.03 |
| Contributii de asigurari sociale de sanatate | 10.03.03 | | 2.80 | 1.10 | 0.80 | 0.60 | 0.30 | 2.99 | 3.11 | 3.23 |
| Contributii de asigurari pentru accidente de munca | 10.03.04 | | 0.90 | 0.40 | 0.40 | 0.10 | | 0.95 | 0.99 | 1.03 |
| Contributii pentru concedii si indemnizatii | 10.03.06 | | 0.90 | 0.40 | 0.40 | 0.10 | | 0.95 | 0.99 | 1.03 |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06) | 20 | * | 90.00 | 44.00 | 29.00 | 12.00 | 5.00 | 96.30 | 100.07 | 104.06 |
| Bunuri si servicii (cod 20.01.01 la 20.01.09+20. | 20.01 | * | 62.70 | 31.70 | 17.00 | 9.00 | 5.00 | 60.99 | 63.38 | 65.91 |
| Furnituri de birou | 20.01.01 | | 1.10 | 1.10 | | | | 2.14 | 2.22 | 2.30 |
| Materiale pentru curatenie | 20.01.02 | | 1.10 | 1.10 | | | | 2.14 | 2.22 | 2.30 |
| Incalzire, iluminat si forta motrica | 20.01.03 | | 0.50 | 0.50 | | | | 1.07 | 1.11 | 1.15 |
| Carburanti si lubrifianti | 20.01.05 | | 1.00 | 1.00 | | | | 1.07 | 1.11 | 1.15 |
| Transport | 20.01.07 | | 15.00 | 5.00 | 4.00 | 4.00 | 2.00 | 21.40 | 22.25 | 23.14 |
| Alte bunuri si servicii pentru intretinere si func | 20.01.30 | | 44.00 | 23.00 | 13.00 | 5.00 | 3.00 | 33.17 | 34.47 | 35.87 |
| Reparatii curente | 20.02 | | 3.00 | 1.00 | 1.00 | 1.00 | | 3.21 | 3.33 | 3.47 |
| Bunuri de natura obiectelor de inventar (cod 20. | 20.05 | * | 15.30 | 6.30 | 7.00 | 2.00 | | 22.47 | 23.35 | 24.29 |
| Alte obiecte de inventar | 20.05.30 | | 15.30 | 6.30 | 7.00 | 2.00 | | 22.47 | 23.35 | 24.29 |
| Deplasari, detasari, transferari (cod 20.06.01+20 | 20.06 | * | 1.00 | 1.00 | | | | 1.07 | 1.11 | 1.15 |
| Deplasari interne, detașari, transferari | 20.06.01 | | 1.00 | 1.00 | | | | 1.07 | 1.11 | 1.15 |
| Carti, publicatii si materiale documentare | 20.11 | | 4.00 | 4.00 | | | | 4.28 | 4.45 | 4.62 |
| Pregatire profesionala | 20.13 | | 4.00 | | 4.00 | | | 4.28 | 4.45 | 4.62 |
| TITLUL XI ALTE CHELTUIELI (cod 59.01 + 59.02 + 59. | 59 | * | 50.00 | 45.00 | 5.00 | | | 53.50 | 55.63 | 57.85 |
| Asociatii si fundatii | 59.11 | | 20.00 | 15.00 | 5.00 | | | 21.40 | 22.25 | 23.14 |
| Sustinerea cultelor | 59.12 | | 30.00 | 30.00 | | | | 32.10 | 33.38 | 34.71 |
| Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30) | 67.02.03 | * | 120.00 | 48.50 | 38.00 | 22.00 | 11.50 | 128.35 | 133.41 | 138.71 |

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|--|--------------|----------|--------------------------|--------------|--------------|--------------|-------------|--------------|--------------|--------------|
| Biblioteci publice comunale, orasenesti, municipale | 67.02.03.02 | 70.00 | | 28.00 | 23.00 | 13.00 | 6.00 | 74.87 | 77.83 | 80.92 |
| TOTAL CHELTUIELI (cod01+70+79) | 00 | * | 70.00 | 28.00 | 23.00 | 13.00 | 6.00 | 74.87 | 77.83 | 80.92 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5) | 01 | * | 70.00 | 28.00 | 23.00 | 13.00 | 6.00 | 74.87 | 77.83 | 80.92 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0) | 10 | * | 40.00 | 14.00 | 12.00 | 9.00 | 5.00 | 42.77 | 44.48 | 46.25 |
| Cheltuieli salariale in bani (cod 10.01.01+10.01) | 10.01 | * | 32.00 | 11.00 | 9.00 | 8.00 | 4.00 | 34.24 | 35.60 | 37.01 |
| Salarii de baza | 10.01.01 | | 27.00 | 8.00 | 8.00 | 7.00 | 4.00 | 28.89 | 30.04 | 31.24 |
| Sporuri pentru conditii de munca | 10.01.05 | | 4.00 | 2.00 | 1.00 | 1.00 | | 4.28 | 4.45 | 4.62 |
| Alte drepturi salariale in bani | 10.01.30 | | 1.00 | 1.00 | | | | 1.07 | 1.11 | 1.15 |
| Contributii (cod 10.03.01 la 10.03.06) | 10.03 | * | 8.00 | 3.00 | 3.00 | 1.00 | 1.00 | 8.53 | 8.88 | 9.24 |
| Contributii de asigurari sociale de stat | 10.03.01 | | 5.00 | 1.80 | 1.90 | 0.60 | 0.70 | 5.35 | 5.56 | 5.78 |
| Contributii de asigurari de somaj | 10.03.02 | | 0.40 | 0.20 | 0.20 | | | 0.42 | 0.44 | 0.46 |
| Contributii de asigurari sociale de sanatate | 10.03.03 | | 1.80 | 0.60 | 0.50 | 0.40 | 0.30 | 1.92 | 2.00 | 2.08 |
| Contributii de asigurari pentru accidente de munca | 10.03.04 | | 0.40 | 0.20 | 0.20 | | | 0.42 | 0.44 | 0.46 |
| Contributii pentru concedii si indemnizatii | 10.03.06 | | 0.40 | 0.20 | 0.20 | | | 0.42 | 0.44 | 0.46 |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06) | 20 | * | 30.00 | 14.00 | 11.00 | 4.00 | 1.00 | 32.10 | 33.35 | 34.67 |
| Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01) | 20.01 | * | 12.00 | 5.00 | 3.00 | 3.00 | 1.00 | 12.84 | 13.34 | 13.87 |
| Furnituri de birou | 20.01.01 | | 1.00 | 1.00 | | | | 1.07 | 1.11 | 1.15 |
| Materiale pentru curatenie | 20.01.02 | | 1.00 | 1.00 | | | | 1.07 | 1.11 | 1.15 |
| Alte bunuri si servicii pentru intretinere si func | 20.01.30 | | 10.00 | 3.00 | 3.00 | 3.00 | 1.00 | 10.70 | 11.12 | 11.57 |
| Reparatii curente | 20.02 | | 3.00 | 1.00 | 1.00 | 1.00 | | 3.21 | 3.33 | 3.47 |
| Bunuri de natura obiectelor de inventar (cod 20.05) | 20.05 | * | 6.00 | 3.00 | 3.00 | | | 6.42 | 6.67 | 6.94 |
| Alte obiecte de inventar | 20.05.30 | | 6.00 | 3.00 | 3.00 | | | 6.42 | 6.67 | 6.94 |
| Deplasari, detasari, transferari (cod 20.06.01+20.06) | 20.06 | * | 1.00 | 1.00 | | | | 1.07 | 1.11 | 1.15 |
| Deplasari interne, detașari, transferari | 20.06.01 | | 1.00 | 1.00 | | | | 1.07 | 1.11 | 1.15 |
| Carti, publicatii si materiale documentare | 20.11 | | 4.00 | 4.00 | | | | 4.28 | 4.45 | 4.62 |
| Pregatire profesionala | 20.13 | | 4.00 | | 4.00 | | | 4.28 | 4.45 | 4.62 |
| Case de cultura | 67.02.03.06 | | 50.00 | 20.50 | 15.00 | 9.00 | 5.50 | 53.48 | 55.58 | 57.79 |
| TOTAL CHELTUIELI (cod01+70+79) | 00 | * | 50.00 | 20.50 | 15.00 | 9.00 | 5.50 | 53.48 | 55.58 | 57.79 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5) | 01 | * | 50.00 | 20.50 | 15.00 | 9.00 | 5.50 | 53.48 | 55.58 | 57.79 |

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| Denumire indicator | Cod | Total AN | Stingere pl. restante | Trim. I | Trim.II | Trim.III | Trim.IV | 2017 | 2018 | 2019 |
|---|-----------------|----------|--------------------------|--------------|--------------|-------------|-------------|--------------|--------------|--------------|
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0 | 10 | * | 30.00 | 10.50 | 9.00 | 7.00 | 3.50 | 32.08 | 33.35 | 34.67 |
| Cheltuieli salariale in bani (cod 10.01.01+10.01 | 10.01 | * | 24.00 | 8.00 | 7.00 | 6.00 | 3.00 | 25.68 | 26.70 | 27.76 |
| Salarii de baza | 10.01.01 | | 23.00 | 7.00 | 7.00 | 6.00 | 3.00 | 24.61 | 25.59 | 26.61 |
| Alte drepturi salariale in bani | 10.01.30 | | 1.00 | 1.00 | | | | 1.07 | 1.11 | 1.15 |
| Contributii (cod 10.03.01 la 10.03.06) | 10.03 | * | 6.00 | 2.50 | 2.00 | 1.00 | 0.50 | 6.40 | 6.65 | 6.91 |
| Contributii de asigurari sociale de stat | 10.03.01 | | 3.50 | 1.40 | 1.10 | 0.50 | 0.50 | 3.74 | 3.89 | 4.05 |
| Contributii de asigurari de somaj | 10.03.02 | | 0.50 | 0.20 | 0.20 | 0.10 | | 0.53 | 0.55 | 0.57 |
| Contributii de asigurari sociale de sanatate | 10.03.03 | | 1.00 | 0.50 | 0.30 | 0.20 | | 1.07 | 1.11 | 1.15 |
| Contributii de asigurari pentru accidente de munca | 10.03.04 | | 0.50 | 0.20 | 0.20 | 0.10 | | 0.53 | 0.55 | 0.57 |
| Contributii pentru concedii si indemnizatii | 10.03.06 | | 0.50 | 0.20 | 0.20 | 0.10 | | 0.53 | 0.55 | 0.57 |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06 | 20 | * | 20.00 | 10.00 | 6.00 | 2.00 | 2.00 | 21.40 | 22.23 | 23.12 |
| Bunuri si servicii (cod 20.01.01 la 20.01.09+20. | 20.01 | * | 18.70 | 9.70 | 5.00 | 2.00 | 2.00 | 18.19 | 18.90 | 19.65 |
| Furnituri de birou | 20.01.01 | | 0.10 | 0.10 | | | | 1.07 | 1.11 | 1.15 |
| Materiale pentru curatenie | 20.01.02 | | 0.10 | 0.10 | | | | 1.07 | 1.11 | 1.15 |
| Incalzire, iluminat si forta motrica | 20.01.03 | | 0.50 | 0.50 | | | | 1.07 | 1.11 | 1.15 |
| Alte bunuri si servicii pentru intretinere si func | 20.01.30 | | 18.00 | 9.00 | 5.00 | 2.00 | 2.00 | 14.98 | 15.57 | 16.20 |
| Bunuri de natura obiectelor de inventar (cod 20. | 20.05 | * | 1.30 | 0.30 | 1.00 | | | 3.21 | 3.33 | 3.47 |
| Alte obiecte de inventar | 20.05.30 | | 1.30 | 0.30 | 1.00 | | | 3.21 | 3.33 | 3.47 |
| Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03) | 67.02.05 | * | 60.00 | 35.00 | 17.00 | 6.00 | 2.00 | 64.20 | 66.74 | 69.41 |
| Sport | 67.02.05.01 | | 60.00 | 35.00 | 17.00 | 6.00 | 2.00 | 64.20 | 66.74 | 69.41 |
| TOTAL CHELTUIELI (cod01+70+79) | 00 | * | 60.00 | 35.00 | 17.00 | 6.00 | 2.00 | 64.20 | 66.74 | 69.41 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5 | 01 | * | 60.00 | 35.00 | 17.00 | 6.00 | 2.00 | 64.20 | 66.74 | 69.41 |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06 | 20 | * | 40.00 | 20.00 | 12.00 | 6.00 | 2.00 | 42.80 | 44.49 | 46.27 |
| Bunuri si servicii (cod 20.01.01 la 20.01.09+20. | 20.01 | * | 32.00 | 17.00 | 9.00 | 4.00 | 2.00 | 29.96 | 31.14 | 32.39 |
| Carburanti si lubrifianti | 20.01.05 | | 1.00 | 1.00 | | | | 1.07 | 1.11 | 1.15 |
| Transport | 20.01.07 | | 15.00 | 5.00 | 4.00 | 4.00 | 2.00 | 21.40 | 22.25 | 23.14 |
| Alte bunuri si servicii pentru intretinere si func | 20.01.30 | | 16.00 | 11.00 | 5.00 | | | 7.49 | 7.78 | 8.10 |
| Bunuri de natura obiectelor de inventar (cod 20. | 20.05 | * | 8.00 | 3.00 | 3.00 | 2.00 | | 12.84 | 13.35 | 13.88 |
| Alte obiecte de inventar | 20.05.30 | | 8.00 | 3.00 | 3.00 | 2.00 | | 12.84 | 13.35 | 13.88 |

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| Denumire indicator | Cod | Total AN | Stingere pl. restante | Trim. I | Trim.II | Trim.III | Trim.IV | 2017 | 2018 | 2019 |
|--|-----------------|----------|--------------------------|---------------|---------------|---------------|---------------|----------------|----------------|----------------|
| TITLUL XI ALTE CHELTUIELI (cod 59.01 + 59.02 + 59. | 59 | * | 20.00 | 15.00 | 5.00 | | | 21.40 | 22.25 | 23.14 |
| Asociatii si fundatii | 59.11 | | 20.00 | 15.00 | 5.00 | | | 21.40 | 22.25 | 23.14 |
| Servicii religioase | 67.02.06 | | 30.00 | 30.00 | | | | 32.10 | 33.38 | 34.71 |
| TOTAL CHELTUIELI (cod01+70+79) | 00 | * | 30.00 | 30.00 | | | | 32.10 | 33.38 | 34.71 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5 | 01 | * | 30.00 | 30.00 | | | | 32.10 | 33.38 | 34.71 |
| TITLUL XI ALTE CHELTUIELI (cod 59.01 + 59.02 + 59. | 59 | * | 30.00 | 30.00 | | | | 32.10 | 33.38 | 34.71 |
| Sustinerea cultelor | 59.12 | | 30.00 | 30.00 | | | | 32.10 | 33.38 | 34.71 |
| Asigurari si asistenta sociala(cod 68.02.04 la 68.02.06+68.02.10 la | 68.02 | * | 1581.00 | 490.00 | 451.00 | 264.00 | 376.00 | 1687.67 | 1692.88 | 1821.70 |
| TOTAL CHELTUIELI (cod01+70+79) | 00 | * | 1581.00 | 490.00 | 451.00 | 264.00 | 376.00 | 1687.67 | 1692.88 | 1821.70 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5 | 01 | * | 1581.00 | 490.00 | 451.00 | 264.00 | 376.00 | 1687.67 | 1692.88 | 1821.70 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0 | 10 | * | 576.00 | 160.00 | 159.00 | 159.00 | 98.00 | 616.31 | 640.96 | 666.58 |
| Cheltuieli salariale in bani (cod 10.01.01+10.01 | 10.01 | * | 470.00 | 130.00 | 130.00 | 130.00 | 80.00 | 502.90 | 523.02 | 543.93 |
| Salarii de baza | 10.01.01 | | 470.00 | 130.00 | 130.00 | 130.00 | 80.00 | 502.90 | 523.02 | 543.93 |
| Contributii (cod 10.03.01 la 10.03.06) | 10.03 | * | 106.00 | 30.00 | 29.00 | 29.00 | 18.00 | 113.41 | 117.94 | 122.65 |
| Contributii de asigurari sociale de stat | 10.03.01 | | 74.00 | 21.00 | 20.10 | 20.20 | 12.70 | 79.18 | 82.34 | 85.64 |
| Contributii de asigur?ri de somaj | 10.03.02 | | 2.50 | 0.70 | 0.70 | 0.70 | 0.40 | 2.67 | 2.78 | 2.89 |
| Contributii de asigurari sociale de sanatate | 10.03.03 | | 24.50 | 6.90 | 6.80 | 6.80 | 4.00 | 26.21 | 27.26 | 28.35 |
| Contributii de asigurari pentru accidente de munca | 10.03.04 | | 1.00 | 0.30 | 0.30 | 0.20 | 0.20 | 1.07 | 1.11 | 1.15 |
| Contributii pentru concedii si indemnizatii | 10.03.06 | | 4.00 | 1.10 | 1.10 | 1.10 | 0.70 | 4.28 | 4.45 | 4.62 |
| TITLUL IX ASISTENTA SOCIALA (cod 57.02) | 57 | * | 1005.00 | 330.00 | 292.00 | 105.00 | 278.00 | 1071.36 | 1051.92 | 1155.12 |
| Ajutoare sociale (cod 57.02.01 la 57.02.04) | 57.02 | * | 1005.00 | 330.00 | 292.00 | 105.00 | 278.00 | 1071.36 | 1051.92 | 1155.12 |
| Ajutoare sociale in numerar | 57.02.01 | | 1005.00 | 330.00 | 292.00 | 105.00 | 278.00 | 1071.36 | 1051.92 | 1155.12 |
| Asistenta acordata persoanelor in varsta | 68.02.04 | | | | | | | | | |
| Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02) | 68.02.05 | * | 1264.00 | 410.00 | 411.00 | 239.00 | 204.00 | 1352.47 | 1406.56 | 1462.81 |
| Asistenta sociala in caz de invaliditate | 68.02.05.02 | | 1264.00 | 410.00 | 411.00 | 239.00 | 204.00 | 1352.47 | 1406.56 | 1462.81 |
| TOTAL CHELTUIELI (cod01+70+79) | 00 | * | 1264.00 | 410.00 | 411.00 | 239.00 | 204.00 | 1352.47 | 1406.56 | 1462.81 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5 | 01 | * | 1264.00 | 410.00 | 411.00 | 239.00 | 204.00 | 1352.47 | 1406.56 | 1462.81 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0 | 10 | * | 576.00 | 160.00 | 159.00 | 159.00 | 98.00 | 616.31 | 640.96 | 666.58 |
| Cheltuieli salariale in bani (cod 10.01.01+10.01 | 10.01 | * | 470.00 | 130.00 | 130.00 | 130.00 | 80.00 | 502.90 | 523.02 | 543.93 |

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| <i>Denumire indicator</i> | <i>Cod</i> | <i>Total AN</i> | <i>Stingere pl. restante</i> | <i>Trim. I</i> | <i>Trim.II</i> | <i>Trim.III</i> | <i>Trim.IV</i> | <i>2017</i> | <i>2018</i> | <i>2019</i> |
|---|-----------------|-----------------|----------------------------------|----------------|----------------|-----------------|----------------|---------------|---------------|---------------|
| Salarii de baza | 10.01.01 | 470.00 | | 130.00 | 130.00 | 130.00 | 80.00 | 502.90 | 523.02 | 543.93 |
| Contributii (cod 10.03.01 la 10.03.06) | 10.03 | * | 106.00 | 30.00 | 29.00 | 29.00 | 18.00 | 113.41 | 117.94 | 122.65 |
| Contributii de asigurari sociale de stat | 10.03.01 | 74.00 | | 21.00 | 20.10 | 20.20 | 12.70 | 79.18 | 82.34 | 85.64 |
| Contributii de asigurari de somaj | 10.03.02 | 2.50 | | 0.70 | 0.70 | 0.70 | 0.40 | 2.67 | 2.78 | 2.89 |
| Contributii de asigurari sociale de sanatate | 10.03.03 | 24.50 | | 6.90 | 6.80 | 6.80 | 4.00 | 26.21 | 27.26 | 28.35 |
| Contributii de asigurari pentru accidente de munca | 10.03.04 | 1.00 | | 0.30 | 0.30 | 0.20 | 0.20 | 1.07 | 1.11 | 1.15 |
| Contributii pentru concedii si indemnizatii | 10.03.06 | 4.00 | | 1.10 | 1.10 | 1.10 | 0.70 | 4.28 | 4.45 | 4.62 |
| TITLUL IX ASISTENTA SOCIALA (cod 57.02) | 57 | * | 688.00 | 250.00 | 252.00 | 80.00 | 106.00 | 736.16 | 765.60 | 796.23 |
| Ajutoare sociale (cod 57.02.01 la 57.02.04) | 57.02 | * | 688.00 | 250.00 | 252.00 | 80.00 | 106.00 | 736.16 | 765.60 | 796.23 |
| Ajutoare sociale in numerar | 57.02.01 | 688.00 | | 250.00 | 252.00 | 80.00 | 106.00 | 736.16 | 765.60 | 796.23 |
| Ajutoare pentru locuinte | 68.02.10 | 257.00 | | 50.00 | 20.00 | 20.00 | 167.00 | 271.00 | 279.56 | 289.46 |
| TOTAL CHELTUIELI (cod01+70+79) | 00 | * | 257.00 | 50.00 | 20.00 | 20.00 | 167.00 | 271.00 | 279.56 | 289.46 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5) | 01 | * | 257.00 | 50.00 | 20.00 | 20.00 | 167.00 | 271.00 | 279.56 | 289.46 |
| TITLUL IX ASISTENTA SOCIALA (cod 57.02) | 57 | * | 257.00 | 50.00 | 20.00 | 20.00 | 167.00 | 271.00 | 279.56 | 289.46 |
| Ajutoare sociale (cod 57.02.01 la 57.02.04) | 57.02 | * | 257.00 | 50.00 | 20.00 | 20.00 | 167.00 | 271.00 | 279.56 | 289.46 |
| Ajutoare sociale in numerar | 57.02.01 | 257.00 | | 50.00 | 20.00 | 20.00 | 167.00 | 271.00 | 279.56 | 289.46 |
| Alte cheltuieli in domeniul asigurarilor si asistentei sociale | 68.02.50 | * | 60.00 | 30.00 | 20.00 | 5.00 | 5.00 | 64.20 | 6.76 | 69.43 |
| Alte cheltuieli in domeniul asistentei sociale | 68.02.50.50 | 60.00 | | 30.00 | 20.00 | 5.00 | 5.00 | 64.20 | 6.76 | 69.43 |
| TOTAL CHELTUIELI (cod01+70+79) | 00 | * | 60.00 | 30.00 | 20.00 | 5.00 | 5.00 | 64.20 | 6.76 | 69.43 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5) | 01 | * | 60.00 | 30.00 | 20.00 | 5.00 | 5.00 | 64.20 | 6.76 | 69.43 |
| TITLUL IX ASISTENTA SOCIALA (cod 57.02) | 57 | * | 60.00 | 30.00 | 20.00 | 5.00 | 5.00 | 64.20 | 6.76 | 69.43 |
| Ajutoare sociale (cod 57.02.01 la 57.02.04) | 57.02 | * | 60.00 | 30.00 | 20.00 | 5.00 | 5.00 | 64.20 | 6.76 | 69.43 |
| Ajutoare sociale in numerar | 57.02.01 | 60.00 | | 30.00 | 20.00 | 5.00 | 5.00 | 64.20 | 6.76 | 69.43 |
| Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, | 69.02 | * | 800.00 | 289.60 | 229.00 | 137.40 | 144.00 | 756.98 | 890.17 | 925.75 |
| Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la | 70.02 | * | 430.00 | 169.60 | 129.00 | 87.40 | 44.00 | 361.08 | 478.44 | 497.55 |
| TOTAL CHELTUIELI (cod01+70+79) | 00 | * | 430.00 | 169.60 | 129.00 | 87.40 | 44.00 | 361.08 | 478.44 | 497.55 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5) | 01 | * | 430.00 | 169.60 | 129.00 | 87.40 | 44.00 | 361.08 | 478.44 | 497.55 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0) | 10 | * | 130.00 | 40.60 | 37.00 | 36.40 | 16.00 | 40.08 | 144.63 | 150.41 |
| Cheltuieli salariale in bani (cod 10.01.01+10.01 | 10.01 | * | 106.00 | 33.00 | 30.00 | 30.00 | 13.00 | 14.42 | 117.94 | 122.67 |

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| Denumire indicator | Cod | Total AN | Stingere pl. restante | Trim. I | Trim.II | Trim.III | Trim.IV | 2017 | 2018 | 2019 |
|--|-----------------|----------|--------------------------|---------------|--------------|--------------|--------------|---------------|---------------|---------------|
| Salarii de baza | 10.01.01 | 103.00 | | 30.00 | 30.00 | 30.00 | 13.00 | 11.21 | 114.61 | 119.20 |
| Alte drepturi salariale in bani | 10.01.30 | 3.00 | | 3.00 | | | | 3.21 | 3.33 | 3.47 |
| Contributii (cod 10.03.01 la 10.03.06) | 10.03 | * | 24.00 | 7.60 | 7.00 | 6.40 | 3.00 | 25.66 | 26.69 | 27.74 |
| Contributii de asigurari sociale de stat | 10.03.01 | 16.50 | | 5.20 | 4.80 | 4.60 | 1.90 | 17.65 | 18.36 | 19.09 |
| Contributii de asigurari de somaj | 10.03.02 | 0.50 | | 0.30 | 0.20 | | | 0.53 | 0.55 | 0.57 |
| Contributii de asigurari sociale de sanatate | 10.03.03 | 5.50 | | 1.50 | 1.50 | 1.50 | 1.00 | 5.88 | 6.12 | 6.36 |
| Contributii de asigurari pentru accidente de munca | 10.03.04 | 0.50 | | 0.30 | 0.20 | | | 0.53 | 0.55 | 0.57 |
| Contributii pentru concedii si indemnizatii | 10.03.06 | 1.00 | | 0.30 | 0.30 | 0.30 | 0.10 | 1.07 | 1.11 | 1.15 |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06) | 20 | * | 300.00 | 129.00 | 92.00 | 51.00 | 28.00 | 321.00 | 333.81 | 347.14 |
| Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.10) | 20.01 | * | 264.00 | 113.00 | 77.00 | 46.00 | 28.00 | 282.48 | 293.76 | 305.50 |
| Încalzit, iluminat si forta motrica | 20.01.03 | 80.00 | | 30.00 | 20.00 | 20.00 | 10.00 | 85.60 | 89.02 | 92.58 |
| Carburanti si lubrifianti | 20.01.05 | 15.00 | | 5.00 | 5.00 | 5.00 | | 16.05 | 16.69 | 17.35 |
| Piese de schimb | 20.01.06 | 6.00 | | 3.00 | 2.00 | 1.00 | | 6.42 | 6.67 | 6.94 |
| Materiale si prestari de servicii cu caracter func | 20.01.09 | 5.00 | | 5.00 | | | | 5.35 | 5.56 | 5.78 |
| Alte bunuri si servicii pentru ?ntretinere si func | 20.01.30 | 158.00 | | 70.00 | 50.00 | 20.00 | 18.00 | 169.06 | 175.82 | 182.85 |
| Reparatii curente | 20.02 | 15.00 | | 5.00 | 5.00 | 5.00 | | 16.05 | 16.69 | 17.35 |
| Bunuri de natura obiectelor de inventar (cod 20.05) | 20.05 | * | 20.00 | 10.00 | 10.00 | | | 21.40 | 22.25 | 23.14 |
| Alte obiecte de inventar | 20.05.30 | 20.00 | | 10.00 | 10.00 | | | 21.40 | 22.25 | 23.14 |
| Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | * | 1.00 | 1.00 | | | | 1.07 | 1.11 | 1.15 |
| Deplasari interne, deta??ri, transferari | 20.06.01 | 1.00 | | 1.00 | | | | 1.07 | 1.11 | 1.15 |
| Locuinte (cod 70.02.03.01+70.02.03.30) | 70.02.03 | * | | | | | | | | |
| Dezvoltarea sistemului de locuinte | 70.02.03.01 | | | | | | | | | |
| Alte cheltuieli in domeniul locuintelor | 70.02.03.30 | | | | | | | | | |
| Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02) | 70.02.05 | * | | | | | | | | |
| Alimentare cu apa | 70.02.05.01 | | | | | | | | | |
| Amenajari hidrotehnice | 70.02.05.02 | | | | | | | | | |
| Iluminat public si electrificari rurale | 70.02.06 | | | | | | | | | |
| Alimentare cu gaze naturale in localitati | 70.02.07 | | | | | | | | | |
| Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 70.02.50 | 430.00 | | 169.60 | 129.00 | 87.40 | 44.00 | 361.08 | 478.44 | 497.55 |

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| Denumire indicator | Cod | Total AN | Stingere pl. restante | Trim. I | Trim.II | Trim.III | Trim.IV | 2017 | 2018 | 2019 |
|--|--------------|----------|--------------------------|---------------|---------------|--------------|---------------|---------------|---------------|---------------|
| TOTAL CHELTUIELI (cod01+70+79) | 00 | * | 430.00 | 169.60 | 129.00 | 87.40 | 44.00 | 361.08 | 478.44 | 497.55 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5 | 01 | * | 430.00 | 169.60 | 129.00 | 87.40 | 44.00 | 361.08 | 478.44 | 497.55 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0 | 10 | * | 130.00 | 40.60 | 37.00 | 36.40 | 16.00 | 40.08 | 144.63 | 150.41 |
| Cheltuieli salariale in bani (cod 10.01.01+10.01 | 10.01 | * | 106.00 | 33.00 | 30.00 | 30.00 | 13.00 | 14.42 | 117.94 | 122.67 |
| Salarii de baza | 10.01.01 | | 103.00 | 30.00 | 30.00 | 30.00 | 13.00 | 11.21 | 114.61 | 119.20 |
| Alte drepturi salariale in bani | 10.01.30 | | 3.00 | 3.00 | | | | 3.21 | 3.33 | 3.47 |
| Contributii (cod 10.03.01 la 10.03.06) | 10.03 | * | 24.00 | 7.60 | 7.00 | 6.40 | 3.00 | 25.66 | 26.69 | 27.74 |
| Contributii de asigurari sociale de stat | 10.03.01 | | 16.50 | 5.20 | 4.80 | 4.60 | 1.90 | 17.65 | 18.36 | 19.09 |
| Contributii de asigurari de somaj | 10.03.02 | | 0.50 | 0.30 | 0.20 | | | 0.53 | 0.55 | 0.57 |
| Contributii de asigurari sociale de sanatate | 10.03.03 | | 5.50 | 1.50 | 1.50 | 1.50 | 1.00 | 5.88 | 6.12 | 6.36 |
| Contributii de asigurari pentru accidente de munca | 10.03.04 | | 0.50 | 0.30 | 0.20 | | | 0.53 | 0.55 | 0.57 |
| Contributii pentru concedii si indemnizatii | 10.03.06 | | 1.00 | 0.30 | 0.30 | 0.30 | 0.10 | 1.07 | 1.11 | 1.15 |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06 | 20 | * | 300.00 | 129.00 | 92.00 | 51.00 | 28.00 | 321.00 | 333.81 | 347.14 |
| Bunuri si servicii (cod 20.01.01 la 20.01.09+20. | 20.01 | * | 264.00 | 113.00 | 77.00 | 46.00 | 28.00 | 282.48 | 293.76 | 305.50 |
| Încalzit, iluminat si forta motrica | 20.01.03 | | 80.00 | 30.00 | 20.00 | 20.00 | 10.00 | 85.60 | 89.02 | 92.58 |
| Carburanti si lubrifianti | 20.01.05 | | 15.00 | 5.00 | 5.00 | 5.00 | | 16.05 | 16.69 | 17.35 |
| Piese de schimb | 20.01.06 | | 6.00 | 3.00 | 2.00 | 1.00 | | 6.42 | 6.67 | 6.94 |
| Materiale si prestari de servicii cu caracter func | 20.01.09 | | 5.00 | 5.00 | | | | 5.35 | 5.56 | 5.78 |
| Alte bunuri si servicii pentru Întretinere si func | 20.01.30 | | 158.00 | 70.00 | 50.00 | 20.00 | 18.00 | 169.06 | 175.82 | 182.85 |
| Reparatii curente | 20.02 | | 15.00 | 5.00 | 5.00 | 5.00 | | 16.05 | 16.69 | 17.35 |
| Bunuri de natura obiectelor de inventar (cod 20. | 20.05 | * | 20.00 | 10.00 | 10.00 | | | 21.40 | 22.25 | 23.14 |
| Alte obiecte de inventar | 20.05.30 | | 20.00 | 10.00 | 10.00 | | | 21.40 | 22.25 | 23.14 |
| Deplasari, detasari, transferari (cod 20.06.01+20 | 20.06 | * | 1.00 | 1.00 | | | | 1.07 | 1.11 | 1.15 |
| Deplasari interne, detașari, transferari | 20.06.01 | | 1.00 | 1.00 | | | | 1.07 | 1.11 | 1.15 |
| Protectia mediului (cod 74.02.03+74.02.05+74.02.06) | 74.02 | * | 370.00 | 120.00 | 100.00 | 50.00 | 100.00 | 395.90 | 411.73 | 428.20 |
| TOTAL CHELTUIELI (cod01+70+79) | 00 | * | 370.00 | 120.00 | 100.00 | 50.00 | 100.00 | 395.90 | 411.73 | 428.20 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5 | 01 | * | 370.00 | 120.00 | 100.00 | 50.00 | 100.00 | 395.90 | 411.73 | 428.20 |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06 | 20 | * | 370.00 | 120.00 | 100.00 | 50.00 | 100.00 | 395.90 | 411.73 | 428.20 |
| Bunuri si servicii (cod 20.01.01 la 20.01.09+20. | 20.01 | * | 370.00 | 120.00 | 100.00 | 50.00 | 100.00 | 395.90 | 411.73 | 428.20 |

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| Denumire indicator | Cod | Total AN | Stingere pl. restante | Trim. I | Trim.II | Trim.III | Trim.IV | 2017 | 2018 | 2019 |
|---|-----------------|----------|--------------------------|---------------|---------------|--------------|---------------|---------------|---------------|---------------|
| Alte bunuri si servicii pentru ?ntretinere si func | 20.01.30 | 370.00 | | 120.00 | 100.00 | 50.00 | 100.00 | 395.90 | 411.73 | 428.20 |
| Reducerea si controlul poluarii | 74.02.03 | | | | | | | | | |
| Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02) | 74.02.05 | * | 370.00 | 120.00 | 100.00 | 50.00 | 100.00 | 395.90 | 411.73 | 428.20 |
| Salubritate | 74.02.05.01 | | | | | | | | | |
| Colectarea, tratarea si distrugerea deseurilor | 74.02.05.02 | 370.00 | | 120.00 | 100.00 | 50.00 | 100.00 | 395.90 | 411.73 | 428.20 |
| TOTAL CHELTUIELI (cod01+70+79) | 00 | * | 370.00 | 120.00 | 100.00 | 50.00 | 100.00 | 395.90 | 411.73 | 428.20 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5) | 01 | * | 370.00 | 120.00 | 100.00 | 50.00 | 100.00 | 395.90 | 411.73 | 428.20 |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06) | 20 | * | 370.00 | 120.00 | 100.00 | 50.00 | 100.00 | 395.90 | 411.73 | 428.20 |
| Bunuri si servicii (cod 20.01.01 la 20.01.09+20. | 20.01 | * | 370.00 | 120.00 | 100.00 | 50.00 | 100.00 | 395.90 | 411.73 | 428.20 |
| Alte bunuri si servicii pentru ?ntretinere si func | 20.01.30 | 370.00 | | 120.00 | 100.00 | 50.00 | 100.00 | 395.90 | 411.73 | 428.20 |
| Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02) 79.02 | 79.02 | * | 230.00 | 182.50 | 8.00 | 7.00 | 32.50 | 246.09 | 155.86 | 266.13 |
| Transporturi (cod 84.02.03+84.02.06+84.02.50) | 84.02 | * | 200.00 | 170.00 | | | 30.00 | 214.00 | 122.55 | 231.46 |
| TOTAL CHELTUIELI (cod01+70+79) | 00 | * | 200.00 | 170.00 | | | 30.00 | 214.00 | 122.55 | 231.46 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5) | 01 | * | 200.00 | 170.00 | | | 30.00 | 214.00 | 122.55 | 231.46 |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06) | 20 | * | 200.00 | 170.00 | | | 30.00 | 214.00 | 122.55 | 231.46 |
| Bunuri si servicii (cod 20.01.01 la 20.01.09+20. | 20.01 | * | 200.00 | 170.00 | | | 30.00 | 214.00 | 122.55 | 231.46 |
| Carburanti si lubrifianti | 20.01.05 | 20.00 | | 20.00 | | | | 21.40 | 22.25 | 23.15 |
| Alte bunuri si servicii pentru ?ntretinere si func | 20.01.30 | 180.00 | | 150.00 | | | 30.00 | 192.60 | 100.30 | 208.31 |
| Transport rutier (cod 84.02.03.01 la 84.02.03.03) | 84.02.03 | * | 200.00 | 170.00 | | | 30.00 | 214.00 | 122.55 | 231.46 |
| Drumuri si poduri | 84.02.03.01 | 200.00 | | 170.00 | | | 30.00 | 214.00 | 122.55 | 231.46 |
| TOTAL CHELTUIELI (cod01+70+79) | 00 | * | 200.00 | 170.00 | | | 30.00 | 214.00 | 122.55 | 231.46 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5) | 01 | * | 200.00 | 170.00 | | | 30.00 | 214.00 | 122.55 | 231.46 |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06) | 20 | * | 200.00 | 170.00 | | | 30.00 | 214.00 | 122.55 | 231.46 |
| Bunuri si servicii (cod 20.01.01 la 20.01.09+20. | 20.01 | * | 200.00 | 170.00 | | | 30.00 | 214.00 | 122.55 | 231.46 |
| Carburanti si lubrifianti | 20.01.05 | 20.00 | | 20.00 | | | | 21.40 | 22.25 | 23.15 |
| Alte bunuri si servicii pentru ?ntretinere si func | 20.01.30 | 180.00 | | 150.00 | | | 30.00 | 192.60 | 100.30 | 208.31 |
| Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50) | 87.02 | * | 30.00 | 12.50 | 8.00 | 7.00 | 2.50 | 32.09 | 33.31 | 34.67 |
| TOTAL CHELTUIELI (cod01+70+79) | 00 | * | 30.00 | 12.50 | 8.00 | 7.00 | 2.50 | 32.09 | 33.31 | 34.67 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5) | 01 | * | 30.00 | 12.50 | 8.00 | 7.00 | 2.50 | 32.09 | 33.31 | 34.67 |

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(mii lei)

| Denumire indicator | Cod | Total AN | Stingere pl. restante | Trim. I | Trim.II | Trim.III | Trim.IV | 2017 | 2018 | 2019 |
|--|--------------|----------|--------------------------|--------------|-------------|-------------|-------------|--------------|--------------|--------------|
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0 | 10 | * | 27.00 | 9.50 | 8.00 | 7.00 | 2.50 | 28.88 | 29.98 | 31.22 |
| Cheltuieli salariale in bani (cod 10.01.01+10.01 | 10.01 | * | 22.00 | 7.50 | 6.50 | 6.00 | 2.00 | 23.54 | 24.47 | 25.45 |
| Salarii de baza | 10.01.01 | | 18.00 | 6.00 | 5.00 | 5.00 | 2.00 | 19.26 | 20.03 | 20.83 |
| Sporuri pentru conditii de munca | 10.01.05 | | 3.00 | 1.00 | 1.00 | 1.00 | | 3.21 | 3.33 | 3.47 |
| Alte drepturi salariale in bani | 10.01.30 | | 1.00 | 0.50 | 0.50 | | | 1.07 | 1.11 | 1.15 |
| Contributii (cod 10.03.01 la 10.03.06) | 10.03 | * | 5.00 | 2.00 | 1.50 | 1.00 | 0.50 | 5.34 | 5.51 | 5.77 |
| Contributii de asigurari sociale de stat | 10.03.01 | | 3.00 | 1.30 | 0.80 | 0.50 | 0.40 | 3.21 | 3.33 | 3.48 |
| Contributii de asigurari de somaj | 10.03.02 | | 0.30 | 0.10 | 0.10 | 0.10 | | 0.32 | 0.33 | 0.34 |
| Contributii de asigurari sociale de sanatate | 10.03.03 | | 1.10 | 0.40 | 0.40 | 0.20 | 0.10 | 1.17 | 1.22 | 1.27 |
| Contributii de asigurari pentru accidente de munca | 10.03.04 | | 0.30 | 0.10 | 0.10 | 0.10 | | 0.32 | 0.33 | 0.34 |
| Contributii pentru concedii si indemnizatii | 10.03.06 | | 0.30 | 0.10 | 0.10 | 0.10 | | 0.32 | 0.30 | 0.34 |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06 | 20 | * | 3.00 | 3.00 | | | | 3.21 | 3.33 | 3.45 |
| Bunuri si servicii (cod 20.01.01 la 20.01.09+20. | 20.01 | * | 3.00 | 3.00 | | | | 3.21 | 3.33 | 3.45 |
| Furnituri de birou | 20.01.01 | | 1.00 | 1.00 | | | | 1.07 | 1.11 | 1.15 |
| Materiale pentru curatenie | 20.01.02 | | 1.00 | 1.00 | | | | 1.07 | 1.11 | 1.15 |
| Alte bunuri si servicii pentru intretinere si func | 20.01.30 | | 1.00 | 1.00 | | | | 1.07 | 1.11 | 1.15 |
| Fondul Romfn de Dezvoltare Sociala | 87.02.01 | | | | | | | | | |
| Zone libere | 87.02.03 | | | | | | | | | |
| Turism | 87.02.04 | | | | | | | | | |
| Proiecte de dezvoltare multifunctionale | 87.02.05 | | | | | | | | | |
| Alte actiuni economice | 87.02.50 | | 30.00 | 12.50 | 8.00 | 7.00 | 2.50 | 32.09 | 33.31 | 34.67 |
| TOTAL CHELTUIELI (cod01+70+79) | 00 | * | 30.00 | 12.50 | 8.00 | 7.00 | 2.50 | 32.09 | 33.31 | 34.67 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5 | 01 | * | 30.00 | 12.50 | 8.00 | 7.00 | 2.50 | 32.09 | 33.31 | 34.67 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0 | 10 | * | 27.00 | 9.50 | 8.00 | 7.00 | 2.50 | 28.88 | 29.98 | 31.22 |
| Cheltuieli salariale in bani (cod 10.01.01+10.01 | 10.01 | * | 22.00 | 7.50 | 6.50 | 6.00 | 2.00 | 23.54 | 24.47 | 25.45 |
| Salarii de baza | 10.01.01 | | 18.00 | 6.00 | 5.00 | 5.00 | 2.00 | 19.26 | 20.03 | 20.83 |
| Sporuri pentru conditii de munca | 10.01.05 | | 3.00 | 1.00 | 1.00 | 1.00 | | 3.21 | 3.33 | 3.47 |
| Alte drepturi salariale in bani | 10.01.30 | | 1.00 | 0.50 | 0.50 | | | 1.07 | 1.11 | 1.15 |
| Contributii (cod 10.03.01 la 10.03.06) | 10.03 | * | 5.00 | 2.00 | 1.50 | 1.00 | 0.50 | 5.34 | 5.51 | 5.77 |

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| <i>Denumire indicator</i> | <i>Cod</i> | <i>Total AN</i> | <i>Stingere pl. restante</i> | <i>Trim. I</i> | <i>Trim.II</i> | <i>Trim.III</i> | <i>Trim.IV</i> | <i>2017</i> | <i>2018</i> | <i>2019</i> |
|--|--------------|-----------------|----------------------------------|----------------|----------------|-----------------|----------------|-------------|-------------|-------------|
| Contributii de asigurari sociale de stat | 10.03.01 | 3.00 | | 1.30 | 0.80 | 0.50 | 0.40 | 3.21 | 3.33 | 3.48 |
| Contributii de asigurari de somaj | 10.03.02 | 0.30 | | 0.10 | 0.10 | 0.10 | | 0.32 | 0.33 | 0.34 |
| Contributii de asigurari sociale de sanatate | 10.03.03 | 1.10 | | 0.40 | 0.40 | 0.20 | 0.10 | 1.17 | 1.22 | 1.27 |
| Contributii de asigurari pentru accidente de munca | 10.03.04 | 0.30 | | 0.10 | 0.10 | 0.10 | | 0.32 | 0.33 | 0.34 |
| Contributii pentru concedii si indemnizatii | 10.03.06 | 0.30 | | 0.10 | 0.10 | 0.10 | | 0.32 | 0.30 | 0.34 |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06) | 20 | * | 3.00 | 3.00 | | | | 3.21 | 3.33 | 3.45 |
| Bunuri si servicii (cod 20.01.01 la 20.01.09+20. | 20.01 | * | 3.00 | 3.00 | | | | 3.21 | 3.33 | 3.45 |
| Furnituri de birou | 20.01.01 | 1.00 | | 1.00 | | | | 1.07 | 1.11 | 1.15 |
| Materiale pentru curatenie | 20.01.02 | 1.00 | | 1.00 | | | | 1.07 | 1.11 | 1.15 |
| Alte bunuri si servicii pentru intretinere si func | 20.01.30 | 1.00 | | 1.00 | | | | 1.07 | 1.11 | 1.15 |