

Buget de functionare

Februarie / 2016

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Denumire indicator	Cod	Total AN	Stingere pl. restante	Trim. I	Trim.II	Trim.III	Trim.IV	2017	2018	2019
<b>TOTAL VENITURI (cod00.02+00.15+00.16+00.17+45.02+48.02)</b>	<b>00.01</b>	<b>*</b>	<b>9671.00</b>	<b>3250.50</b>	<b>2920.80</b>	<b>1833.40</b>	<b>1666.30</b>	<b>9978.40</b>	<b>10384.59</b>	<b>10965.09</b>
<b>VENITURI PROPRII (00.02-11.02-37.02+00.15+00.16)</b>	<b>02.90</b>	<b>*</b>	<b>4784.40</b>	<b>2301.84</b>	<b>1541.16</b>	<b>775.40</b>	<b>166.00</b>	<b>5032.71</b>	<b>5199.23</b>	<b>5367.33</b>
<b>I. VENITURI CURENTE (cod 00.03+00.12)</b>	<b>00.02</b>	<b>*</b>	<b>9451.00</b>	<b>3199.10</b>	<b>2899.50</b>	<b>1807.40</b>	<b>1545.00</b>	<b>9743.00</b>	<b>10139.78</b>	<b>10710.49</b>
<b>A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)</b>	<b>00.03</b>	<b>*</b>	<b>9720.11</b>	<b>3488.01</b>	<b>2863.33</b>	<b>1722.57</b>	<b>1646.20</b>	<b>10344.70</b>	<b>10703.71</b>	<b>11073.70</b>
<b>A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod</b>	<b>00.04</b>	<b>*</b>	<b>2023.38</b>	<b>1053.35</b>	<b>617.35</b>	<b>270.34</b>	<b>82.34</b>	<b>2078.47</b>	<b>2123.53</b>	<b>2168.60</b>
<b>A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE</b>	<b>00.06</b>	<b>*</b>	<b>2023.38</b>	<b>1053.35</b>	<b>617.35</b>	<b>270.34</b>	<b>82.34</b>	<b>2078.47</b>	<b>2123.53</b>	<b>2168.60</b>
<b>Impozit pe venit (cod 03.02.17+03.02.18)</b>	<b>03.02</b>	<b>*</b>	<b>1.38</b>	<b>0.35</b>	<b>0.35</b>	<b>0.34</b>	<b>0.34</b>	<b>1.47</b>	<b>1.53</b>	<b>1.60</b>
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
<b>Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)</b>	<b>04.02</b>	<b>*</b>	<b>2022.00</b>	<b>1053.00</b>	<b>617.00</b>	<b>270.00</b>	<b>82.00</b>	<b>2077.00</b>	<b>2122.00</b>	<b>2167.00</b>
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
<b>A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)</b>	<b>00.09</b>	<b>*</b>	<b>2162.70</b>	<b>1003.90</b>	<b>774.22</b>	<b>355.47</b>	<b>29.11</b>	<b>2314.06</b>	<b>2409.93</b>	<b>2506.33</b>
<b>Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)</b>	<b>07.02</b>	<b>*</b>	<b>2162.70</b>	<b>1003.90</b>	<b>774.22</b>	<b>355.47</b>	<b>29.11</b>	<b>2314.06</b>	<b>2409.93</b>	<b>2506.33</b>
<b>Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)</b>	<b>07.02.01</b>	<b>*</b>	<b>868.39</b>	<b>237.11</b>	<b>407.10</b>	<b>217.09</b>	<b>7.09</b>	<b>929.16</b>	<b>969.64</b>	<b>1008.42</b>
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
<b>Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)</b>	<b>07.02.02</b>	<b>*</b>	<b>1253.02</b>	<b>748.46</b>	<b>356.80</b>	<b>128.06</b>	<b>19.70</b>	<b>1340.72</b>	<b>1394.35</b>	<b>1450.13</b>
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
<b>A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod</b>	<b>00.10</b>	<b>*</b>	<b>5468.19</b>	<b>1404.30</b>	<b>1455.30</b>	<b>1080.30</b>	<b>1528.29</b>	<b>5881.73</b>	<b>6096.99</b>	<b>6322.58</b>
<b>Sume defalcate din TVA (cod</b>	<b>11.02</b>	<b>*</b>	<b>5275.00</b>	<b>1316.00</b>	<b>1407.00</b>	<b>1032.00</b>	<b>1520.00</b>	<b>5675.00</b>	<b>5882.00</b>	<b>6099.00</b>
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 echilibrarea bugetelor locale	11.02.06		603.00	176.00	176.00	125.00	126.00	697.00	722.00	746.00
<b>Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe</b>	<b>16.02</b>	<b>*</b>	<b>193.19</b>	<b>88.30</b>	<b>48.30</b>	<b>48.30</b>	<b>8.29</b>	<b>206.73</b>	<b>214.99</b>	<b>223.58</b>
<b>Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)</b>	<b>16.02.02</b>	<b>*</b>	<b>193.19</b>	<b>88.30</b>	<b>48.30</b>	<b>48.30</b>	<b>8.29</b>	<b>206.73</b>	<b>214.99</b>	<b>223.58</b>
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

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<b>A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)</b>	<b>00.11</b>	*	<b>65.84</b>	<b>26.46</b>	<b>16.46</b>	<b>16.46</b>	<b>6.46</b>	<b>70.44</b>	<b>73.26</b>	<b>76.19</b>
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
<b>C. VENITURI NEFISCALE (cod 00.13+00.14)</b>	<b>00.12</b>	*	<b>-269.11</b>	<b>-288.91</b>	<b>36.17</b>	<b>84.83</b>	<b>-101.20</b>	<b>-601.70</b>	<b>-563.93</b>	<b>-363.21</b>
<b>C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)</b>	<b>00.13</b>	*	<b>54.40</b>	<b>23.60</b>	<b>13.60</b>	<b>13.60</b>	<b>3.60</b>	<b>58.20</b>	<b>60.53</b>	<b>62.95</b>
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
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
<b>C2. VANZARI DE BUNURI SI SERVICII (cod</b>	<b>00.14</b>	*	<b>-323.51</b>	<b>-312.51</b>	<b>22.57</b>	<b>71.23</b>	<b>-104.80</b>	<b>-659.90</b>	<b>-624.46</b>	<b>-426.16</b>
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
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
<b>Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)</b>	<b>35.02</b>	*	<b>79.19</b>	<b>34.80</b>	<b>19.80</b>	<b>19.80</b>	<b>4.79</b>	<b>84.73</b>	<b>88.12</b>	<b>91.64</b>
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 sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02		79.19	34.80	19.80	19.80	4.79	84.73	88.12	91.64
<b>Diverse venituri</b>	<b>36.02</b>	*	<b>161.34</b>	<b>60.34</b>	<b>40.34</b>	<b>40.34</b>	<b>20.32</b>	<b>172.63</b>	<b>179.52</b>	<b>186.72</b>
Taxe speciale	36.02.06		122.87	50.72	30.72	30.72	10.71	131.47	136.72	142.20
Alte venituri	36.02.50		38.47	9.62	9.62	9.62	9.61	41.16	42.80	44.52
<b>Transferuri voluntare, altele decat subventiile (cod</b>	<b>37.02</b>	*	<b>-608.40</b>	<b>-418.74</b>	<b>-48.66</b>		<b>-141.00</b>	<b>-964.71</b>	<b>-941.45</b>	<b>-755.84</b>
Versamente din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare	37.02.03		-608.40	-418.74	-48.66		-141.00	-964.71	-941.45	-755.84
<b>IV. SUBVENTII (cod 00.18)</b>	<b>00.17</b>	*	<b>220.00</b>	<b>51.40</b>	<b>21.30</b>	<b>26.00</b>	<b>121.30</b>	<b>235.40</b>	<b>244.81</b>	<b>254.60</b>
<b>SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE</b>	<b>00.18</b>	*	<b>220.00</b>	<b>51.40</b>	<b>21.30</b>	<b>26.00</b>	<b>121.30</b>	<b>235.40</b>	<b>244.81</b>	<b>254.60</b>
Subvenții 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
Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne,	42.02.34		200.00	45.00	15.00	20.00	120.00	214.00	222.56	231.46
Subvenții din bugetul de stat pentru finanțarea sănătății	42.02.41		20.00	6.40	6.30	6.00	1.30	21.40	22.25	23.14

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Denumire indicator	Cod	Total AN	Stingere pl. restante	Trim. I	Trim.II	Trim.III	Trim.IV	2017	2018	2019
<b>TOTAL CHELTUIELI (cod 50.02+59.02+63.02+69.02+79.02)</b>	<b>49.02</b>	*	<b>9671.00</b>	<b>3250.50</b>	<b>2920.80</b>	<b>1833.40</b>	<b>1666.30</b>	<b>9978.40</b>	<b>10384.59</b>	<b>10965.09</b>
<b>TOTAL CHELTUIELI (cod01+70+79)</b>	<b>00</b>	*	<b>9671.00</b>	<b>3250.50</b>	<b>2920.80</b>	<b>1833.40</b>	<b>1666.30</b>	<b>9978.40</b>	<b>10384.59</b>	<b>10965.09</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5)</b>	<b>01</b>	*	<b>9671.00</b>	<b>3250.50</b>	<b>2920.80</b>	<b>1833.40</b>	<b>1666.30</b>	<b>9978.40</b>	<b>10384.59</b>	<b>10965.09</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0)</b>	<b>10</b>	*	<b>5904.00</b>	<b>1720.50</b>	<b>1790.80</b>	<b>1365.40</b>	<b>1027.30</b>	<b>6079.06</b>	<b>6455.11</b>	<b>6713.41</b>
<b>Cheltuieli salariale in bani (cod 10.01.01+10.01)</b>	<b>10.01</b>	*	<b>4736.00</b>	<b>1362.50</b>	<b>1446.50</b>	<b>1099.00</b>	<b>828.00</b>	<b>4829.52</b>	<b>5158.78</b>	<b>5365.09</b>
Salarii de baza	10.01.01		4072.00	1171.60	1175.10	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		51.00	16.40	16.10	11.90	6.60	54.57	56.72	58.98
Fond aferent platii cu ora	10.01.11		216.00	79.00	67.80	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
<b>Cheltuieli salariale in natura (cod 10.02.01 la 1</b>	<b>10.02</b>	*	<b>120.00</b>	<b>40.00</b>	<b>30.00</b>	<b>30.00</b>	<b>20.00</b>	<b>128.40</b>	<b>133.50</b>	<b>138.87</b>
Norme de hrana	10.02.02		120.00	40.00	30.00	30.00	20.00	128.40	133.50	138.87
<b>Contributii (cod 10.03.01 la 10.03.06)</b>	<b>10.03</b>	*	<b>1048.00</b>	<b>318.00</b>	<b>314.30</b>	<b>236.40</b>	<b>179.30</b>	<b>1121.14</b>	<b>1162.83</b>	<b>1209.45</b>
Contributii de asigurari sociale de stat	10.03.01		725.90	213.00	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		243.10	72.00	74.40	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		43.30	17.10	15.00	6.80	4.40	46.28	48.09	50.03
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06)</b>	<b>20</b>	*	<b>2582.00</b>	<b>1082.00</b>	<b>809.00</b>	<b>349.00</b>	<b>342.00</b>	<b>2672.83</b>	<b>2716.23</b>	<b>2928.79</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.</b>	<b>20.01</b>	*	<b>1930.70</b>	<b>877.20</b>	<b>479.50</b>	<b>266.00</b>	<b>308.00</b>	<b>2008.55</b>	<b>2012.04</b>	<b>2196.46</b>
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		420.50	198.00	92.50	62.00	68.00	450.45	468.45	487.17
Apa, canal si salubritate	20.01.04		26.00	11.00	8.00	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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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	1105.50		509.50	267.00	124.00	205.00	1142.22	1107.09	1255.38
Reparatii curente	20.02	388.00		98.00	217.00	50.00	23.00	415.16	431.72	448.99
<b>Bunuri de natura obiectelor de inventar (cod 20.</b>	<b>20.05</b>	<b>*</b>	<b>119.80</b>	<b>57.30</b>	<b>36.50</b>	<b>20.00</b>	<b>6.00</b>	<b>123.14</b>	<b>137.37</b>	<b>142.85</b>
Alte obiecte de inventar	20.05.30		119.80	57.30	36.50	20.00	6.00	123.14	137.37	142.85
<b>Deplasari, detasari, transferari (cod 20.06.01+20</b>	<b>20.06</b>	<b>*</b>	<b>53.50</b>	<b>12.50</b>	<b>31.00</b>	<b>6.00</b>	<b>4.00</b>	<b>29.68</b>	<b>35.00</b>	<b>36.39</b>
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
<b>Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.0</b>	<b>20.30</b>	<b>*</b>	<b>17.00</b>	<b>8.00</b>	<b>6.00</b>	<b>3.00</b>		<b>18.19</b>	<b>18.91</b>	<b>19.67</b>
Reclama si publicitate	20.30.01		17.00	8.00	6.00	3.00		18.19	18.91	19.67
<b>TITLUL IX ASISTENTA SOCIALA (cod 57.02)</b>	<b>57</b>	<b>*</b>	<b>1040.00</b>	<b>365.00</b>	<b>292.00</b>	<b>105.00</b>	<b>278.00</b>	<b>1071.36</b>	<b>1051.92</b>	<b>1155.12</b>
<b>Ajutoare sociale (cod 57.02.01 la 57.02.04)</b>	<b>57.02</b>	<b>*</b>	<b>1040.00</b>	<b>365.00</b>	<b>292.00</b>	<b>105.00</b>	<b>278.00</b>	<b>1071.36</b>	<b>1051.92</b>	<b>1155.12</b>
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						
<b>TITLUL XI ALTE CHELTUIELI (cod 59.01 + 59.02 + 59.</b>	<b>59</b>	<b>*</b>	<b>145.00</b>	<b>83.00</b>	<b>29.00</b>	<b>14.00</b>	<b>19.00</b>	<b>155.15</b>	<b>161.33</b>	<b>167.77</b>
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
<b>Partea I-a SERVICII PUBLICE GENERALE (cod</b>	<b>50.02</b>	<b>*</b>	<b>2090.00</b>	<b>633.50</b>	<b>697.50</b>	<b>483.00</b>	<b>276.00</b>	<b>2075.75</b>	<b>2155.63</b>	<b>2241.95</b>
<b>Autoritati publice si actiuni externe (cod 51.02.01)</b>	<b>51.02</b>	<b>*</b>	<b>1850.00</b>	<b>598.00</b>	<b>522.00</b>	<b>465.00</b>	<b>265.00</b>	<b>1979.50</b>	<b>2055.56</b>	<b>2137.90</b>
<b>TOTAL CHELTUIELI (cod01+70+79)</b>	<b>00</b>	<b>*</b>	<b>1850.00</b>	<b>598.00</b>	<b>522.00</b>	<b>465.00</b>	<b>265.00</b>	<b>1979.50</b>	<b>2055.56</b>	<b>2137.90</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5</b>	<b>01</b>	<b>*</b>	<b>1850.00</b>	<b>598.00</b>	<b>522.00</b>	<b>465.00</b>	<b>265.00</b>	<b>1979.50</b>	<b>2055.56</b>	<b>2137.90</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0</b>	<b>10</b>	<b>*</b>	<b>1300.00</b>	<b>370.00</b>	<b>368.00</b>	<b>364.00</b>	<b>198.00</b>	<b>1391.00</b>	<b>1443.60</b>	<b>1501.45</b>
<b>Cheltuieli salariale in bani (cod 10.01.01+10.01</b>	<b>10.01</b>	<b>*</b>	<b>1080.00</b>	<b>306.00</b>	<b>306.00</b>	<b>303.00</b>	<b>165.00</b>	<b>1155.60</b>	<b>1201.81</b>	<b>1249.88</b>
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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Denumire indicator	Cod	Total AN	Stingere pl. restante	Trim. I	Trim.II	Trim.III	Trim.IV	2017	2018	2019
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
<b>Contributii (cod 10.03.01 la 10.03.06)</b>	<b>10.03</b>	<b>*</b>	<b>220.00</b>	<b>64.00</b>	<b>62.00</b>	<b>61.00</b>	<b>33.00</b>	<b>235.40</b>	<b>241.79</b>	<b>251.57</b>
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
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06)</b>	<b>20</b>	<b>*</b>	<b>500.00</b>	<b>208.00</b>	<b>144.00</b>	<b>91.00</b>	<b>57.00</b>	<b>535.00</b>	<b>556.32</b>	<b>578.59</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.</b>	<b>20.01</b>	<b>*</b>	<b>394.00</b>	<b>165.00</b>	<b>100.00</b>	<b>73.00</b>	<b>56.00</b>	<b>421.58</b>	<b>438.40</b>	<b>455.93</b>
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		6.00	2.00	2.00	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		184.00	98.00	50.00	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
<b>Bunuri de natura obiectelor de inventar (cod 20.</b>	<b>20.05</b>	<b>*</b>	<b>25.00</b>	<b>10.00</b>	<b>5.00</b>	<b>10.00</b>		<b>26.75</b>	<b>27.82</b>	<b>28.93</b>
Alte obiecte de inventar	20.05.30		25.00	10.00	5.00	10.00		26.75	27.82	28.93
<b>Deplasari, detasari, transferari (cod 20.06.01+20</b>	<b>20.06</b>	<b>*</b>	<b>10.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>1.00</b>	<b>10.70</b>	<b>11.12</b>	<b>11.57</b>
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
<b>Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.0</b>	<b>20.30</b>	<b>*</b>	<b>17.00</b>	<b>8.00</b>	<b>6.00</b>	<b>3.00</b>		<b>18.19</b>	<b>18.91</b>	<b>19.67</b>
Reclama si publicitate	20.30.01		17.00	8.00	6.00	3.00		18.19	18.91	19.67
<b>TITLUL XI ALTE CHELTUIELI (cod 59.01 + 59.02 + 59.</b>	<b>59</b>	<b>*</b>	<b>50.00</b>	<b>20.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>53.50</b>	<b>55.64</b>	<b>57.86</b>

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
Asociatii si fundatii	59.11	50.00		20.00	10.00	10.00	10.00	53.50	55.64	57.86
<b>Autoritati executive si legislative (cod 51.02.01.03)</b>	<b>51.02.01</b>	<b>*</b>	<b>1850.00</b>	<b>598.00</b>	<b>522.00</b>	<b>465.00</b>	<b>265.00</b>	<b>1979.50</b>	<b>2055.56</b>	<b>2137.90</b>
Autoritati executive	51.02.01.03		1850.00	598.00	522.00	465.00	265.00	1979.50	2055.56	2137.90
<b>TOTAL CHELTUIELI (cod01+70+79)</b>	<b>00</b>	<b>*</b>	<b>1850.00</b>	<b>598.00</b>	<b>522.00</b>	<b>465.00</b>	<b>265.00</b>	<b>1979.50</b>	<b>2055.56</b>	<b>2137.90</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5)</b>	<b>01</b>	<b>*</b>	<b>1850.00</b>	<b>598.00</b>	<b>522.00</b>	<b>465.00</b>	<b>265.00</b>	<b>1979.50</b>	<b>2055.56</b>	<b>2137.90</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0)</b>	<b>10</b>	<b>*</b>	<b>1300.00</b>	<b>370.00</b>	<b>368.00</b>	<b>364.00</b>	<b>198.00</b>	<b>1391.00</b>	<b>1443.60</b>	<b>1501.45</b>
<b>Cheltuieli salariale in bani (cod 10.01.01+10.01)</b>	<b>10.01</b>	<b>*</b>	<b>1080.00</b>	<b>306.00</b>	<b>306.00</b>	<b>303.00</b>	<b>165.00</b>	<b>1155.60</b>	<b>1201.81</b>	<b>1249.88</b>
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
<b>Contributii (cod 10.03.01 la 10.03.06)</b>	<b>10.03</b>	<b>*</b>	<b>220.00</b>	<b>64.00</b>	<b>62.00</b>	<b>61.00</b>	<b>33.00</b>	<b>235.40</b>	<b>241.79</b>	<b>251.57</b>
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
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06)</b>	<b>20</b>	<b>*</b>	<b>500.00</b>	<b>208.00</b>	<b>144.00</b>	<b>91.00</b>	<b>57.00</b>	<b>535.00</b>	<b>556.32</b>	<b>578.59</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>	<b>20.01</b>	<b>*</b>	<b>394.00</b>	<b>165.00</b>	<b>100.00</b>	<b>73.00</b>	<b>56.00</b>	<b>421.58</b>	<b>438.40</b>	<b>455.93</b>
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		6.00	2.00	2.00	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		184.00	98.00	50.00	15.00	21.00	196.88	204.75	212.94

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
Reparatii curente	20.02	20.00		10.00	10.00			21.40	22.25	23.15
<b>Bunuri de natura obiectelor de inventar (cod 20.</b>	<b>20.05</b>	<b>*</b>	<b>25.00</b>	<b>10.00</b>	<b>5.00</b>	<b>10.00</b>		<b>26.75</b>	<b>27.82</b>	<b>28.93</b>
Alte obiecte de inventar	20.05.30		25.00	10.00	5.00	10.00		26.75	27.82	28.93
<b>Deplasari, detasari, transferari (cod 20.06.01+20</b>	<b>20.06</b>	<b>*</b>	<b>10.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>1.00</b>	<b>10.70</b>	<b>11.12</b>	<b>11.57</b>
Deplasari interne, deta??ri, transfer?ri	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
<b>Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.0</b>	<b>20.30</b>	<b>*</b>	<b>17.00</b>	<b>8.00</b>	<b>6.00</b>	<b>3.00</b>		<b>18.19</b>	<b>18.91</b>	<b>19.67</b>
Reclama si publicitate	20.30.01		17.00	8.00	6.00	3.00		18.19	18.91	19.67
<b>TITLUL XI ALTE CHELTUIELI (cod 59.01 + 59.02 + 59.</b>	<b>59</b>	<b>*</b>	<b>50.00</b>	<b>20.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>53.50</b>	<b>55.64</b>	<b>57.86</b>
Asociatii si fundatii	59.11		50.00	20.00	10.00	10.00	10.00	53.50	55.64	57.86
<b>Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)</b>	<b>54.02</b>	<b>*</b>	<b>240.00</b>	<b>35.50</b>	<b>175.50</b>	<b>18.00</b>	<b>11.00</b>	<b>96.25</b>	<b>100.07</b>	<b>104.05</b>
<b>TOTAL CHELTUIELI (cod01+70+79)</b>	<b>00</b>	<b>*</b>	<b>240.00</b>	<b>35.50</b>	<b>175.50</b>	<b>18.00</b>	<b>11.00</b>	<b>96.25</b>	<b>100.07</b>	<b>104.05</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5</b>	<b>01</b>	<b>*</b>	<b>240.00</b>	<b>35.50</b>	<b>175.50</b>	<b>18.00</b>	<b>11.00</b>	<b>96.25</b>	<b>100.07</b>	<b>104.05</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0</b>	<b>10</b>	<b>*</b>	<b>165.00</b>	<b>20.50</b>	<b>119.50</b>	<b>15.00</b>	<b>10.00</b>	<b>69.53</b>	<b>72.30</b>	<b>75.17</b>
<b>Cheltuieli salariale in bani (cod 10.01.01+10.01</b>	<b>10.01</b>	<b>*</b>	<b>153.00</b>	<b>16.00</b>	<b>116.00</b>	<b>13.00</b>	<b>8.00</b>	<b>56.71</b>	<b>58.97</b>	<b>61.32</b>
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
<b>Contributii (cod 10.03.01 la 10.03.06)</b>	<b>10.03</b>	<b>*</b>	<b>12.00</b>	<b>4.50</b>	<b>3.50</b>	<b>2.00</b>	<b>2.00</b>	<b>12.82</b>	<b>13.33</b>	<b>13.85</b>
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
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06</b>	<b>20</b>	<b>*</b>	<b>75.00</b>	<b>15.00</b>	<b>56.00</b>	<b>3.00</b>	<b>1.00</b>	<b>26.72</b>	<b>27.77</b>	<b>28.88</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.</b>	<b>20.01</b>	<b>*</b>	<b>41.00</b>	<b>7.50</b>	<b>29.50</b>	<b>3.00</b>	<b>1.00</b>	<b>13.89</b>	<b>14.44</b>	<b>15.01</b>

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Denumire indicator	Cod	Total AN	Stingere pl. restante	Trim. I	Trim.II	Trim.III	Trim.IV	2017	2018	2019
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
<b>Bunuri de natura obiectelor de inventar (cod 20.</b>	<b>20.05</b>	<b>*</b>	<b>4.50</b>	<b>4.00</b>	<b>0.50</b>			<b>4.81</b>	<b>5.00</b>	<b>5.20</b>
Alte obiecte de inventar	20.05.30		4.50	4.00	0.50			4.81	5.00	5.20
<b>Deplasari, detasari, transferari (cod 20.06.01+20</b>	<b>20.06</b>	<b>*</b>	<b>22.50</b>	<b>0.50</b>	<b>22.00</b>			<b>0.53</b>	<b>0.55</b>	<b>0.57</b>
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
<b>TOTAL CHELTUIELI (cod01+70+79)</b>	<b>00</b>	<b>*</b>	<b>90.00</b>	<b>35.50</b>	<b>25.50</b>	<b>18.00</b>	<b>11.00</b>	<b>96.25</b>	<b>100.07</b>	<b>104.05</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5</b>	<b>01</b>	<b>*</b>	<b>90.00</b>	<b>35.50</b>	<b>25.50</b>	<b>18.00</b>	<b>11.00</b>	<b>96.25</b>	<b>100.07</b>	<b>104.05</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0</b>	<b>10</b>	<b>*</b>	<b>65.00</b>	<b>20.50</b>	<b>19.50</b>	<b>15.00</b>	<b>10.00</b>	<b>69.53</b>	<b>72.30</b>	<b>75.17</b>
<b>Cheltuieli salariale in bani (cod 10.01.01+10.01</b>	<b>10.01</b>	<b>*</b>	<b>53.00</b>	<b>16.00</b>	<b>16.00</b>	<b>13.00</b>	<b>8.00</b>	<b>56.71</b>	<b>58.97</b>	<b>61.32</b>
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
<b>Contributii (cod 10.03.01 la 10.03.06)</b>	<b>10.03</b>	<b>*</b>	<b>12.00</b>	<b>4.50</b>	<b>3.50</b>	<b>2.00</b>	<b>2.00</b>	<b>12.82</b>	<b>13.33</b>	<b>13.85</b>
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
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06</b>	<b>20</b>	<b>*</b>	<b>25.00</b>	<b>15.00</b>	<b>6.00</b>	<b>3.00</b>	<b>1.00</b>	<b>26.72</b>	<b>27.77</b>	<b>28.88</b>



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Denumire indicator	Cod	Total AN	Stingere pl. restante	Trim. I	Trim.II	Trim.III	Trim.IV	2017	2018	2019
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.</b>	<b>20.01</b>	*	<b>13.00</b>	<b>7.50</b>	<b>1.50</b>	<b>3.00</b>	<b>1.00</b>	<b>13.89</b>	<b>14.44</b>	<b>15.01</b>
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
<b>Bunuri de natura obiectelor de inventar (cod 20.</b>	<b>20.05</b>	*	<b>4.50</b>	<b>4.00</b>	<b>0.50</b>			<b>4.81</b>	<b>5.00</b>	<b>5.20</b>
Alte obiecte de inventar	20.05.30		4.50	4.00	0.50			4.81	5.00	5.20
<b>Deplasari, detasari, transferari (cod 20.06.01+20</b>	<b>20.06</b>	*	<b>0.50</b>	<b>0.50</b>				<b>0.53</b>	<b>0.55</b>	<b>0.57</b>
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					
<b>TOTAL CHELTUIELI (cod01+70+79)</b>	<b>00</b>	*	<b>150.00</b>		<b>150.00</b>					
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5</b>	<b>01</b>	*	<b>150.00</b>		<b>150.00</b>					
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0</b>	<b>10</b>	*	<b>100.00</b>		<b>100.00</b>					
<b>Cheltuieli salariale in bani (cod 10.01.01+10.01</b>	<b>10.01</b>	*	<b>100.00</b>		<b>100.00</b>					
Indemnizatii platite unor persoane din afara unita	10.01.12		95.00		95.00					
Indemnizatii de delegare	10.01.13		5.00		5.00					
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06</b>	<b>20</b>	*	<b>50.00</b>		<b>50.00</b>					
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.</b>	<b>20.01</b>	*	<b>28.00</b>		<b>28.00</b>					
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					
<b>Deplasari, detasari, transferari (cod 20.06.01+20</b>	<b>20.06</b>	*	<b>22.00</b>		<b>22.00</b>					
Deplasari interne, deta??ri, transfer?ri	20.06.01		22.00		22.00					
<b>Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA 59.02</b>	<b>59.02</b>	*	<b>600.00</b>	<b>210.00</b>	<b>181.00</b>	<b>128.00</b>	<b>81.00</b>	<b>622.72</b>	<b>666.70</b>	<b>693.32</b>
<b>Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)</b>	<b>61.02</b>	*	<b>600.00</b>	<b>210.00</b>	<b>181.00</b>	<b>128.00</b>	<b>81.00</b>	<b>622.72</b>	<b>666.70</b>	<b>693.32</b>

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Denumire indicator	Cod	Total AN	Stingere pl. restante	Trim. I	Trim.II	Trim.III	Trim.IV	2017	2018	2019
<b>TOTAL CHELTUIELI (cod01+70+79)</b>	<b>00</b>	*	<b>600.00</b>	<b>210.00</b>	<b>181.00</b>	<b>128.00</b>	<b>81.00</b>	<b>622.72</b>	<b>666.70</b>	<b>693.32</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5</b>	<b>01</b>	*	<b>600.00</b>	<b>210.00</b>	<b>181.00</b>	<b>128.00</b>	<b>81.00</b>	<b>622.72</b>	<b>666.70</b>	<b>693.32</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0</b>	<b>10</b>	*	<b>470.00</b>	<b>150.00</b>	<b>140.00</b>	<b>107.00</b>	<b>73.00</b>	<b>502.88</b>	<b>522.90</b>	<b>543.83</b>
<b>Cheltuieli salariale in bani (cod 10.01.01+10.01</b>	<b>10.01</b>	*	<b>285.00</b>	<b>89.00</b>	<b>89.00</b>	<b>63.00</b>	<b>44.00</b>	<b>304.95</b>	<b>317.12</b>	<b>329.80</b>
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
<b>Cheltuieli salariale in natura (cod 10.02.01 la 1</b>	<b>10.02</b>	*	<b>120.00</b>	<b>40.00</b>	<b>30.00</b>	<b>30.00</b>	<b>20.00</b>	<b>128.40</b>	<b>133.50</b>	<b>138.87</b>
Norme de hrana	10.02.02		120.00	40.00	30.00	30.00	20.00	128.40	133.50	138.87
<b>Contributii (cod 10.03.01 la 10.03.06)</b>	<b>10.03</b>	*	<b>65.00</b>	<b>21.00</b>	<b>21.00</b>	<b>14.00</b>	<b>9.00</b>	<b>69.53</b>	<b>72.28</b>	<b>75.16</b>
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
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06</b>	<b>20</b>	*	<b>130.00</b>	<b>60.00</b>	<b>41.00</b>	<b>21.00</b>	<b>8.00</b>	<b>119.84</b>	<b>143.80</b>	<b>149.49</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.</b>	<b>20.01</b>	*	<b>86.00</b>	<b>33.00</b>	<b>28.00</b>	<b>18.00</b>	<b>7.00</b>	<b>72.76</b>	<b>94.86</b>	<b>98.63</b>
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
<b>Bunuri de natura obiectelor de inventar (cod 20.</b>	<b>20.05</b>	*	<b>23.00</b>	<b>18.00</b>	<b>3.00</b>	<b>2.00</b>		<b>24.61</b>	<b>25.59</b>	<b>26.60</b>

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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
<b>Deplasari, detasari, transferari (cod 20.06.01+20)</b>	<b>20.06</b>	<b>*</b>	<b>4.00</b>	<b>3.00</b>	<b>1.00</b>			<b>4.28</b>	<b>4.44</b>	<b>4.62</b>
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
<b>Ordine publica (cod 61.02.03.04)</b>	<b>61.02.03</b>	<b>*</b>	<b>470.00</b>	<b>166.00</b>	<b>136.00</b>	<b>102.00</b>	<b>66.00</b>	<b>485.64</b>	<b>522.13</b>	<b>543.01</b>
Politie comunitara	61.02.03.04	470.00		166.00	136.00	102.00	66.00	485.64	522.13	543.01
<b>TOTAL CHELTUIELI (cod01+70+79)</b>	<b>00</b>	<b>*</b>	<b>470.00</b>	<b>166.00</b>	<b>136.00</b>	<b>102.00</b>	<b>66.00</b>	<b>485.64</b>	<b>522.13</b>	<b>543.01</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5)</b>	<b>01</b>	<b>*</b>	<b>470.00</b>	<b>166.00</b>	<b>136.00</b>	<b>102.00</b>	<b>66.00</b>	<b>485.64</b>	<b>522.13</b>	<b>543.01</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0)</b>	<b>10</b>	<b>*</b>	<b>400.00</b>	<b>128.00</b>	<b>118.00</b>	<b>93.00</b>	<b>61.00</b>	<b>428.00</b>	<b>445.05</b>	<b>462.87</b>
<b>Cheltuieli salariale in bani (cod 10.01.01+10.01)</b>	<b>10.01</b>	<b>*</b>	<b>228.00</b>	<b>71.00</b>	<b>71.00</b>	<b>52.00</b>	<b>34.00</b>	<b>243.96</b>	<b>253.70</b>	<b>263.85</b>
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
<b>Cheltuieli salariale in natura (cod 10.02.01 la 1)</b>	<b>10.02</b>	<b>*</b>	<b>120.00</b>	<b>40.00</b>	<b>30.00</b>	<b>30.00</b>	<b>20.00</b>	<b>128.40</b>	<b>133.50</b>	<b>138.87</b>
Norme de hrana	10.02.02	120.00		40.00	30.00	30.00	20.00	128.40	133.50	138.87
<b>Contributii (cod 10.03.01 la 10.03.06)</b>	<b>10.03</b>	<b>*</b>	<b>52.00</b>	<b>17.00</b>	<b>17.00</b>	<b>11.00</b>	<b>7.00</b>	<b>55.64</b>	<b>57.85</b>	<b>60.15</b>
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
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06)</b>	<b>20</b>	<b>*</b>	<b>70.00</b>	<b>38.00</b>	<b>18.00</b>	<b>9.00</b>	<b>5.00</b>	<b>57.64</b>	<b>77.08</b>	<b>80.14</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.)</b>	<b>20.01</b>	<b>*</b>	<b>44.00</b>	<b>16.00</b>	<b>14.00</b>	<b>9.00</b>	<b>5.00</b>	<b>29.82</b>	<b>48.16</b>	<b>50.08</b>
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
<b>Bunuri de natura obiectelor de inventar (cod 20.</b>	<b>20.05</b>	<b>*</b>	<b>15.00</b>	<b>15.00</b>				<b>16.05</b>	<b>16.69</b>	<b>17.35</b>
Alte obiecte de inventar	20.05.30		15.00	15.00				16.05	16.69	17.35
<b>Deplasari, detasari, transferari (cod 20.06.01+20</b>	<b>20.06</b>	<b>*</b>	<b>2.00</b>	<b>2.00</b>				<b>2.14</b>	<b>2.22</b>	<b>2.31</b>
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
<b>TOTAL CHELTUIELI (cod01+70+79)</b>	<b>00</b>	<b>*</b>	<b>130.00</b>	<b>44.00</b>	<b>45.00</b>	<b>26.00</b>	<b>15.00</b>	<b>137.08</b>	<b>144.57</b>	<b>150.31</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5</b>	<b>01</b>	<b>*</b>	<b>130.00</b>	<b>44.00</b>	<b>45.00</b>	<b>26.00</b>	<b>15.00</b>	<b>137.08</b>	<b>144.57</b>	<b>150.31</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0</b>	<b>10</b>	<b>*</b>	<b>70.00</b>	<b>22.00</b>	<b>22.00</b>	<b>14.00</b>	<b>12.00</b>	<b>74.88</b>	<b>77.85</b>	<b>80.96</b>
<b>Cheltuieli salariale in bani (cod 10.01.01+10.01</b>	<b>10.01</b>	<b>*</b>	<b>57.00</b>	<b>18.00</b>	<b>18.00</b>	<b>11.00</b>	<b>10.00</b>	<b>60.99</b>	<b>63.42</b>	<b>65.95</b>
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
<b>Contributii (cod 10.03.01 la 10.03.06)</b>	<b>10.03</b>	<b>*</b>	<b>13.00</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>	<b>2.00</b>	<b>13.89</b>	<b>14.43</b>	<b>15.01</b>
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
<b>TITLUL II BUNURI SI SERVICH (cod 20.01 la 20.06</b>	<b>20</b>	<b>*</b>	<b>60.00</b>	<b>22.00</b>	<b>23.00</b>	<b>12.00</b>	<b>3.00</b>	<b>62.20</b>	<b>66.72</b>	<b>69.35</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.</b>	<b>20.01</b>	<b>*</b>	<b>42.00</b>	<b>17.00</b>	<b>14.00</b>	<b>9.00</b>	<b>2.00</b>	<b>42.94</b>	<b>46.70</b>	<b>48.55</b>
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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<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>
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
<b>Bunuri de natura obiectelor de inventar (cod 20.</b>	<b>20.05</b>	<b>*</b>	<b>8.00</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>		<b>8.56</b>	<b>8.90</b>	<b>9.25</b>
Alte obiecte de inventar	20.05.30		8.00	3.00	3.00	2.00		8.56	8.90	9.25
<b>Deplasari, detasari, transferari (cod 20.06.01+20</b>	<b>20.06</b>	<b>*</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>			<b>2.14</b>	<b>2.22</b>	<b>2.31</b>
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
<b>Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod</b>	<b>63.02</b>	<b>*</b>	<b>5951.00</b>	<b>1934.90</b>	<b>1805.30</b>	<b>1078.00</b>	<b>1132.80</b>	<b>6276.86</b>	<b>6516.23</b>	<b>6837.94</b>
<b>Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)</b>	<b>65.02</b>	<b>*</b>	<b>4140.00</b>	<b>1325.00</b>	<b>1293.00</b>	<b>780.00</b>	<b>742.00</b>	<b>4343.15</b>	<b>4567.59</b>	<b>4750.30</b>
<b>TOTAL CHELTUIELI (cod01+70+79)</b>	<b>00</b>	<b>*</b>	<b>4140.00</b>	<b>1325.00</b>	<b>1293.00</b>	<b>780.00</b>	<b>742.00</b>	<b>4343.15</b>	<b>4567.59</b>	<b>4750.30</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5</b>	<b>01</b>	<b>*</b>	<b>4140.00</b>	<b>1325.00</b>	<b>1293.00</b>	<b>780.00</b>	<b>742.00</b>	<b>4343.15</b>	<b>4567.59</b>	<b>4750.30</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0</b>	<b>10</b>	<b>*</b>	<b>3146.00</b>	<b>939.00</b>	<b>932.00</b>	<b>655.00</b>	<b>620.00</b>	<b>3334.14</b>	<b>3500.68</b>	<b>3640.72</b>
<b>Cheltuieli salariale in bani (cod 10.01.01+10.01</b>	<b>10.01</b>	<b>*</b>	<b>2548.00</b>	<b>757.00</b>	<b>748.00</b>	<b>535.00</b>	<b>508.00</b>	<b>2694.36</b>	<b>2835.35</b>	<b>2948.76</b>
Salarii de baza	10.01.01		2311.00	670.60	673.10	495.50	471.80	2472.77	2571.66	2674.53
Alte sporuri	10.01.06		21.00	7.40	7.10	3.90	2.60	22.47	23.35	24.27
Fond aferent platii cu ora	10.01.11		216.00	79.00	67.80	35.60	33.60	199.12	240.34	249.96
<b>Contributii (cod 10.03.01 la 10.03.06)</b>	<b>10.03</b>	<b>*</b>	<b>598.00</b>	<b>182.00</b>	<b>184.00</b>	<b>120.00</b>	<b>112.00</b>	<b>639.78</b>	<b>665.33</b>	<b>691.96</b>
Contributii de asigurari sociale de stat	10.03.01		420.00	123.90	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		135.00	39.80	43.10	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		25.80	10.50	9.60	3.10	2.60	27.58	28.69	29.85
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06</b>	<b>20</b>	<b>*</b>	<b>914.00</b>	<b>333.00</b>	<b>347.00</b>	<b>121.00</b>	<b>113.00</b>	<b>960.86</b>	<b>1016.85</b>	<b>1057.52</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.</b>	<b>20.01</b>	<b>*</b>	<b>512.00</b>	<b>234.00</b>	<b>130.00</b>	<b>67.00</b>	<b>81.00</b>	<b>543.74</b>	<b>569.59</b>	<b>592.37</b>
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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Denumire indicator	Cod	Total AN	Stingere pl. restante	Trim. I	Trim.II	Trim.III	Trim.IV	2017	2018	2019
žncalzit, Iluminat si forta motrica	20.01.03	238.00		142.00	49.00	9.00	38.00	254.64	264.83	275.42
Apa, canal si salubritate	20.01.04	14.00		7.00	4.00	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	135.00		40.00	40.00	28.00	27.00	144.45	150.20	156.21
Reparatii curente	20.02	345.00		80.00	200.00	43.00	22.00	369.15	383.89	399.25
<b>Bunuri de natura obiectelor de inventar (cod 20.)</b>	<b>20.05</b>	<b>*</b>	<b>30.00</b>	<b>9.00</b>	<b>9.00</b>	<b>6.00</b>	<b>6.00</b>	<b>23.10</b>	<b>33.36</b>	<b>34.69</b>
Alte obiecte de inventar	20.05.30		30.00	9.00	9.00	6.00	6.00	23.10	33.36	34.69
<b>Deplasari, detasari, transferari (cod 20.06.01+20)</b>	<b>20.06</b>	<b>*</b>	<b>15.00</b>	<b>4.00</b>	<b>5.00</b>	<b>3.00</b>	<b>3.00</b>	<b>12.03</b>	<b>16.67</b>	<b>17.33</b>
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
<b>TITLUL IX ASISTENTA SOCIALA (cod 57.02)</b>	<b>57</b>	<b>*</b>	<b>35.00</b>	<b>35.00</b>						
<b>Ajutoare sociale (cod 57.02.01 la 57.02.04)</b>	<b>57.02</b>	<b>*</b>	<b>35.00</b>	<b>35.00</b>						
Tichete de cresa si tichete soc. pt. gradinita	57.02.03		35.00	35.00						
<b>TITLUL XI ALTE CHELTUIELI (cod 59.01 + 59.02 + 59.)</b>	<b>59</b>	<b>*</b>	<b>45.00</b>	<b>18.00</b>	<b>14.00</b>	<b>4.00</b>	<b>9.00</b>	<b>48.15</b>	<b>50.06</b>	<b>52.06</b>
Burse	59.01		45.00	18.00	14.00	4.00	9.00	48.15	50.06	52.06
<b>Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)</b>	<b>65.02.03</b>	<b>*</b>	<b>1232.70</b>	<b>411.00</b>	<b>358.30</b>	<b>243.50</b>	<b>219.90</b>	<b>1278.90</b>	<b>1371.55</b>	<b>1426.45</b>
Invatamant prescolar	65.02.03.01		423.10	135.20	129.90	88.70	69.30	452.67	470.72	489.56
<b>TOTAL CHELTUIELI (cod01+70+79)</b>	<b>00</b>	<b>*</b>	<b>423.10</b>	<b>135.20</b>	<b>129.90</b>	<b>88.70</b>	<b>69.30</b>	<b>452.67</b>	<b>470.72</b>	<b>489.56</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5)</b>	<b>01</b>	<b>*</b>	<b>423.10</b>	<b>135.20</b>	<b>129.90</b>	<b>88.70</b>	<b>69.30</b>	<b>452.67</b>	<b>470.72</b>	<b>489.56</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0)</b>	<b>10</b>	<b>*</b>	<b>349.80</b>	<b>110.10</b>	<b>102.10</b>	<b>74.50</b>	<b>63.10</b>	<b>374.26</b>	<b>389.21</b>	<b>404.77</b>
<b>Cheltuieli salariale in bani (cod 10.01.01+10.01)</b>	<b>10.01</b>	<b>*</b>	<b>284.00</b>	<b>87.00</b>	<b>82.00</b>	<b>62.00</b>	<b>53.00</b>	<b>303.88</b>	<b>316.02</b>	<b>328.66</b>
Salarii de baza	10.01.01		281.00	86.00	81.00	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
<b>Contributii (cod 10.03.01 la 10.03.06)</b>	<b>10.03</b>	<b>*</b>	<b>65.80</b>	<b>23.10</b>	<b>20.10</b>	<b>12.50</b>	<b>10.10</b>	<b>70.38</b>	<b>73.19</b>	<b>76.11</b>
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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Denumire indicator	Cod	Total AN	Stingere pl. restante	Trim. I	Trim.II	Trim.III	Trim.IV	2017	2018	2019
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	2.10		0.90	0.80	0.20	0.20	2.24	2.33	2.43
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06)</b>	<b>20</b>	<b>*</b>	<b>73.30</b>	<b>25.10</b>	<b>27.80</b>	<b>14.20</b>	<b>6.20</b>	<b>78.41</b>	<b>81.51</b>	<b>84.79</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.)</b>	<b>20.01</b>	<b>*</b>	<b>59.10</b>	<b>20.40</b>	<b>22.80</b>	<b>9.70</b>	<b>6.20</b>	<b>63.22</b>	<b>65.73</b>	<b>68.37</b>
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
<b>Bunuri de natura obiectelor de inventar (cod 20.)</b>	<b>20.05</b>	<b>*</b>	<b>2.00</b>	<b>0.50</b>	<b>0.50</b>	<b>1.00</b>		<b>2.14</b>	<b>2.22</b>	<b>2.31</b>
Alte obiecte de inventar	20.05.30	2.00		0.50	0.50	1.00		2.14	2.22	2.31
<b>Deplasari, detasari, transferari (cod 20.06.01+20)</b>	<b>20.06</b>	<b>*</b>	<b>2.20</b>	<b>0.20</b>	<b>1.50</b>	<b>0.50</b>		<b>2.35</b>	<b>2.44</b>	<b>2.54</b>
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	809.60		275.80	228.40	154.80	150.60	826.23	900.83	936.89
<b>TOTAL CHELTUIELI (cod01+70+79)</b>	<b>00</b>	<b>*</b>	<b>809.60</b>	<b>275.80</b>	<b>228.40</b>	<b>154.80</b>	<b>150.60</b>	<b>826.23</b>	<b>900.83</b>	<b>936.89</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5)</b>	<b>01</b>	<b>*</b>	<b>809.60</b>	<b>275.80</b>	<b>228.40</b>	<b>154.80</b>	<b>150.60</b>	<b>826.23</b>	<b>900.83</b>	<b>936.89</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0)</b>	<b>10</b>	<b>*</b>	<b>622.20</b>	<b>189.70</b>	<b>181.70</b>	<b>130.50</b>	<b>120.30</b>	<b>633.74</b>	<b>692.35</b>	<b>720.05</b>
<b>Cheltuieli salariale in bani (cod 10.01.01+10.01)</b>	<b>10.01</b>	<b>*</b>	<b>501.00</b>	<b>153.00</b>	<b>144.00</b>	<b>106.00</b>	<b>98.00</b>	<b>504.07</b>	<b>557.50</b>	<b>579.80</b>
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	33.00		10.00	8.80	5.60	8.60	3.31	36.72	38.19
<b>Contributii (cod 10.03.01 la 10.03.06)</b>	<b>10.03</b>	<b>*</b>	<b>121.20</b>	<b>36.70</b>	<b>37.70</b>	<b>24.50</b>	<b>22.30</b>	<b>129.67</b>	<b>134.85</b>	<b>140.25</b>
Contributii de asigurari sociale de stat	10.03.01	85.00		24.40	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	26.50		8.30	8.60	5.10	4.50	28.35	29.48	30.66

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Denumire indicator	Cod	Total AN	Stingere pl. restante	Trim. I	Trim.II	Trim.III	Trim.IV	2017	2018	2019
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	6.30		2.50	2.40	0.60	0.80	6.74	7.01	7.29
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06)</b>	<b>20</b>	<b>*</b>	<b>177.40</b>	<b>82.10</b>	<b>44.70</b>	<b>22.30</b>	<b>28.30</b>	<b>181.79</b>	<b>197.36</b>	<b>205.27</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.</b>	<b>20.01</b>	<b>*</b>	<b>148.60</b>	<b>71.80</b>	<b>36.20</b>	<b>16.80</b>	<b>23.80</b>	<b>154.98</b>	<b>165.33</b>	<b>171.95</b>
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	72.00		45.00	15.00	1.50	10.50	77.04	80.12	83.32
Apa, canal si salubritate	20.01.04	2.50		2.00	0.50			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	42.00		12.00	12.00	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
<b>Bunuri de natura obiectelor de inventar (cod 20.</b>	<b>20.05</b>	<b>*</b>	<b>9.00</b>	<b>2.00</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>9.63</b>	<b>10.01</b>	<b>10.41</b>
Alte obiecte de inventar	20.05.30	9.00		2.00	3.00	2.00	2.00	9.63	10.01	10.41
<b>Deplasari, detasari, transferari (cod 20.06.01+20</b>	<b>20.06</b>	<b>*</b>	<b>3.80</b>	<b>1.30</b>	<b>0.50</b>	<b>0.50</b>	<b>1.50</b>	<b>0.06</b>	<b>4.22</b>	<b>4.39</b>
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
<b>TITLUL XI ALTE CHELTUIELI (cod 59.01 + 59.02 + 59.</b>	<b>59</b>	<b>*</b>	<b>10.00</b>	<b>4.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>10.70</b>	<b>11.12</b>	<b>11.57</b>
Burse	59.01	10.00		4.00	2.00	2.00	2.00	10.70	11.12	11.57
<b>Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)</b>	<b>65.02.04</b>	<b>*</b>	<b>2872.30</b>	<b>879.00</b>	<b>934.70</b>	<b>536.50</b>	<b>522.10</b>	<b>3064.25</b>	<b>3196.04</b>	<b>3323.85</b>
Invatamant secundar inferior	65.02.04.01	1078.30		348.40	322.00	214.80	193.10	1144.75	1199.83	1247.84
<b>TOTAL CHELTUIELI (cod01+70+79)</b>	<b>00</b>	<b>*</b>	<b>1078.30</b>	<b>348.40</b>	<b>322.00</b>	<b>214.80</b>	<b>193.10</b>	<b>1144.75</b>	<b>1199.83</b>	<b>1247.84</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5</b>	<b>01</b>	<b>*</b>	<b>1078.30</b>	<b>348.40</b>	<b>322.00</b>	<b>214.80</b>	<b>193.10</b>	<b>1144.75</b>	<b>1199.83</b>	<b>1247.84</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0</b>	<b>10</b>	<b>*</b>	<b>830.90</b>	<b>248.30</b>	<b>248.30</b>	<b>171.00</b>	<b>163.30</b>	<b>889.06</b>	<b>924.59</b>	<b>961.58</b>
<b>Cheltuieli salariale in bani (cod 10.01.01+10.01</b>	<b>10.01</b>	<b>*</b>	<b>668.00</b>	<b>199.00</b>	<b>199.00</b>	<b>138.00</b>	<b>132.00</b>	<b>714.76</b>	<b>743.34</b>	<b>773.07</b>
Salarii de baza	10.01.01	583.00		167.60	169.40	125.60	120.40	623.81	648.76	674.71
Alte sporuri	10.01.06	5.00		1.40	1.60	1.40	0.60	5.35	5.56	5.78
Fond aferent platii cu ora	10.01.11	80.00		30.00	28.00	11.00	11.00	85.60	89.02	92.58
<b>Contributii (cod 10.03.01 la 10.03.06)</b>	<b>10.03</b>	<b>*</b>	<b>162.90</b>	<b>49.30</b>	<b>49.30</b>	<b>33.00</b>	<b>31.30</b>	<b>174.30</b>	<b>181.25</b>	<b>188.51</b>
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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Denumire indicator	Cod	Total AN	Stingere pl. restante	Trim. I	Trim.II	Trim.III	Trim.IV	2017	2018	2019
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
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06</b>	<b>20</b>	<b>*</b>	<b>227.40</b>	<b>91.10</b>	<b>66.70</b>	<b>41.80</b>	<b>27.80</b>	<b>234.29</b>	<b>252.99</b>	<b>263.12</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.</b>	<b>20.01</b>	<b>*</b>	<b>148.10</b>	<b>69.80</b>	<b>37.20</b>	<b>21.80</b>	<b>19.30</b>	<b>158.44</b>	<b>164.77</b>	<b>171.37</b>
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	76.80		46.80	13.00	4.50	12.50	82.17	85.46	88.88
Apa, canal si salubritate	20.01.04	4.30		1.80	1.50	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 Întretinere si func	20.01.30	36.00		11.00	11.00	8.00	6.00	38.52	40.06	41.66
Reparatii curente	20.02	60.00		14.00	24.00	16.00	6.00	64.20	66.76	69.43
<b>Bunuri de natura obiectelor de inventar (cod 20.</b>	<b>20.05</b>	<b>*</b>	<b>10.00</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.70</b>	<b>11.12</b>	<b>11.57</b>
Alte obiecte de inventar	20.05.30	10.00		3.00	3.00	2.00	2.00	1.70	11.12	11.57
<b>Deplasari, detasari, transferari (cod 20.06.01+20</b>	<b>20.06</b>	<b>*</b>	<b>4.30</b>	<b>1.30</b>	<b>1.50</b>	<b>1.00</b>	<b>0.50</b>	<b>4.60</b>	<b>4.78</b>	<b>4.97</b>
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
<b>TITLUL XI ALTE CHELTUIELI (cod 59.01 + 59.02 + 59.</b>	<b>59</b>	<b>*</b>	<b>20.00</b>	<b>9.00</b>	<b>7.00</b>	<b>2.00</b>	<b>2.00</b>	<b>21.40</b>	<b>22.25</b>	<b>23.14</b>
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
<b>TOTAL CHELTUIELI (cod01+70+79)</b>	<b>00</b>	<b>*</b>	<b>1565.90</b>	<b>454.20</b>	<b>544.30</b>	<b>278.20</b>	<b>289.20</b>	<b>1675.46</b>	<b>1742.45</b>	<b>1812.12</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5</b>	<b>01</b>	<b>*</b>	<b>1565.90</b>	<b>454.20</b>	<b>544.30</b>	<b>278.20</b>	<b>289.20</b>	<b>1675.46</b>	<b>1742.45</b>	<b>1812.12</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0</b>	<b>10</b>	<b>*</b>	<b>1163.30</b>	<b>330.80</b>	<b>349.80</b>	<b>241.50</b>	<b>241.20</b>	<b>1244.71</b>	<b>1294.48</b>	<b>1346.27</b>
<b>Cheltuieli salariale in bani (cod 10.01.01+10.01</b>	<b>10.01</b>	<b>*</b>	<b>944.00</b>	<b>268.00</b>	<b>282.00</b>	<b>197.00</b>	<b>197.00</b>	<b>1010.08</b>	<b>1050.47</b>	<b>1092.49</b>
Salarii de baza	10.01.01	855.00		238.00	254.50	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	77.00		26.00	24.00	15.00	12.00	82.39	85.68	89.11

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Denumire indicator	Cod	Total AN	Stingere pl. restante	Trim. I	Trim.II	Trim.III	Trim.IV	2017	2018	2019
<b>Contributii (cod 10.03.01 la 10.03.06)</b>	<b>10.03</b>	*	<b>219.30</b>	<b>62.80</b>	<b>67.80</b>	<b>44.50</b>	<b>44.20</b>	<b>234.63</b>	<b>244.01</b>	<b>253.78</b>
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
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06)</b>	<b>20</b>	*	<b>387.60</b>	<b>118.40</b>	<b>189.50</b>	<b>36.70</b>	<b>43.00</b>	<b>414.70</b>	<b>431.28</b>	<b>448.50</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.</b>	<b>20.01</b>	*	<b>112.90</b>	<b>59.20</b>	<b>16.00</b>	<b>12.70</b>	<b>25.00</b>	<b>120.78</b>	<b>125.61</b>	<b>130.61</b>
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		67.20	45.20	5.00	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		16.00	4.00	5.00	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
<b>Bunuri de natura obiectelor de inventar (cod 20.</b>	<b>20.05</b>	*	<b>8.00</b>	<b>3.00</b>	<b>2.00</b>	<b>1.00</b>	<b>2.00</b>	<b>8.56</b>	<b>8.90</b>	<b>9.25</b>
Alte obiecte de inventar	20.05.30		8.00	3.00	2.00	1.00	2.00	8.56	8.90	9.25
<b>Deplasari, detasari, transferari (cod 20.06.01+20</b>	<b>20.06</b>	*	<b>4.70</b>	<b>1.20</b>	<b>1.50</b>	<b>1.00</b>	<b>1.00</b>	<b>5.02</b>	<b>5.23</b>	<b>5.43</b>
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
<b>TITLUL XI ALTE CHELTUIELI (cod 59.01 + 59.02 + 59.</b>	<b>59</b>	*	<b>15.00</b>	<b>5.00</b>	<b>5.00</b>		<b>5.00</b>	<b>16.05</b>	<b>16.69</b>	<b>17.35</b>
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
<b>TOTAL CHELTUIELI (cod01+70+79)</b>	<b>00</b>	*	<b>228.10</b>	<b>76.40</b>	<b>68.40</b>	<b>43.50</b>	<b>39.80</b>	<b>244.04</b>	<b>253.76</b>	<b>263.89</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5</b>	<b>01</b>	*	<b>228.10</b>	<b>76.40</b>	<b>68.40</b>	<b>43.50</b>	<b>39.80</b>	<b>244.04</b>	<b>253.76</b>	<b>263.89</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0</b>	<b>10</b>	*	<b>179.80</b>	<b>60.10</b>	<b>50.10</b>	<b>37.50</b>	<b>32.10</b>	<b>192.37</b>	<b>200.05</b>	<b>208.05</b>
<b>Cheltuieli salariale in bani (cod 10.01.01+10.01</b>	<b>10.01</b>	*	<b>151.00</b>	<b>50.00</b>	<b>41.00</b>	<b>32.00</b>	<b>28.00</b>	<b>161.57</b>	<b>168.02</b>	<b>174.74</b>

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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	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
<b>Contributii (cod 10.03.01 la 10.03.06)</b>	<b>10.03</b>	<b>*</b>	<b>28.80</b>	<b>10.10</b>	<b>9.10</b>	<b>5.50</b>	<b>4.10</b>	<b>30.80</b>	<b>32.03</b>	<b>33.31</b>
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
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06)</b>	<b>20</b>	<b>*</b>	<b>48.30</b>	<b>16.30</b>	<b>18.30</b>	<b>6.00</b>	<b>7.70</b>	<b>51.67</b>	<b>53.71</b>	<b>55.84</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.</b>	<b>20.01</b>	<b>*</b>	<b>43.30</b>	<b>12.80</b>	<b>17.80</b>	<b>6.00</b>	<b>6.70</b>	<b>46.32</b>	<b>48.15</b>	<b>50.07</b>
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
<b>Bunuri de natura obiectelor de inventar (cod 20.</b>	<b>20.05</b>	<b>*</b>	<b>1.00</b>	<b>0.50</b>	<b>0.50</b>			<b>1.07</b>	<b>1.11</b>	<b>1.15</b>
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						
<b>TOTAL CHELTUIELI (cod01+70+79)</b>	<b>00</b>	<b>*</b>	<b>35.00</b>	<b>35.00</b>						
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5</b>	<b>01</b>	<b>*</b>	<b>35.00</b>	<b>35.00</b>						
<b>TITLUL IX ASISTENTA SOCIALA (cod 57.02)</b>	<b>57</b>	<b>*</b>	<b>35.00</b>	<b>35.00</b>						
<b>Ajutoare sociale (cod 57.02.01 la 57.02.04)</b>	<b>57.02</b>	<b>*</b>	<b>35.00</b>	<b>35.00</b>						
Tichete de cresa si tichete soc. pt. gradinita	57.02.03	35.00		35.00						
<b>Sanatate (cod 66.02.06+66.02.50)</b>	<b>66.02</b>	<b>*</b>	<b>20.00</b>	<b>6.40</b>	<b>6.30</b>	<b>6.00</b>	<b>1.30</b>	<b>21.39</b>	<b>22.23</b>	<b>23.11</b>
<b>TOTAL CHELTUIELI (cod01+70+79)</b>	<b>00</b>	<b>*</b>	<b>20.00</b>	<b>6.40</b>	<b>6.30</b>	<b>6.00</b>	<b>1.30</b>	<b>21.39</b>	<b>22.23</b>	<b>23.11</b>

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
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5</b>	<b>01</b>	<b>*</b>	<b>20.00</b>	<b>6.40</b>	<b>6.30</b>	<b>6.00</b>	<b>1.30</b>	<b>21.39</b>	<b>22.23</b>	<b>23.11</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0</b>	<b>10</b>	<b>*</b>	<b>20.00</b>	<b>6.40</b>	<b>6.30</b>	<b>6.00</b>	<b>1.30</b>	<b>21.39</b>	<b>22.23</b>	<b>23.11</b>
<b>Cheltuieli salariale in bani (cod 10.01.01+10.01</b>	<b>10.01</b>	<b>*</b>	<b>16.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>1.00</b>	<b>17.12</b>	<b>17.80</b>	<b>18.51</b>
Salarii de baza	10.01.01		16.00	5.00	5.00	5.00	1.00	17.12	17.80	18.51
<b>Contributii (cod 10.03.01 la 10.03.06)</b>	<b>10.03</b>	<b>*</b>	<b>4.00</b>	<b>1.40</b>	<b>1.30</b>	<b>1.00</b>	<b>0.30</b>	<b>4.27</b>	<b>4.43</b>	<b>4.60</b>
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
<b>Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03)</b>	<b>66.02.06</b>	<b>*</b>								
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
<b>TOTAL CHELTUIELI (cod01+70+79)</b>	<b>00</b>	<b>*</b>	<b>20.00</b>	<b>6.40</b>	<b>6.30</b>	<b>6.00</b>	<b>1.30</b>	<b>21.39</b>	<b>22.23</b>	<b>23.11</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5</b>	<b>01</b>	<b>*</b>	<b>20.00</b>	<b>6.40</b>	<b>6.30</b>	<b>6.00</b>	<b>1.30</b>	<b>21.39</b>	<b>22.23</b>	<b>23.11</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0</b>	<b>10</b>	<b>*</b>	<b>20.00</b>	<b>6.40</b>	<b>6.30</b>	<b>6.00</b>	<b>1.30</b>	<b>21.39</b>	<b>22.23</b>	<b>23.11</b>
<b>Cheltuieli salariale in bani (cod 10.01.01+10.01</b>	<b>10.01</b>	<b>*</b>	<b>16.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>1.00</b>	<b>17.12</b>	<b>17.80</b>	<b>18.51</b>
Salarii de baza	10.01.01		16.00	5.00	5.00	5.00	1.00	17.12	17.80	18.51
<b>Contributii (cod 10.03.01 la 10.03.06)</b>	<b>10.03</b>	<b>*</b>	<b>4.00</b>	<b>1.40</b>	<b>1.30</b>	<b>1.00</b>	<b>0.30</b>	<b>4.27</b>	<b>4.43</b>	<b>4.60</b>
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
<b>Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)</b>	<b>67.02</b>	<b>*</b>	<b>210.00</b>	<b>113.50</b>	<b>55.00</b>	<b>28.00</b>	<b>13.50</b>	<b>224.65</b>	<b>233.53</b>	<b>242.83</b>
<b>TOTAL CHELTUIELI (cod01+70+79)</b>	<b>00</b>	<b>*</b>	<b>210.00</b>	<b>113.50</b>	<b>55.00</b>	<b>28.00</b>	<b>13.50</b>	<b>224.65</b>	<b>233.53</b>	<b>242.83</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5</b>	<b>01</b>	<b>*</b>	<b>210.00</b>	<b>113.50</b>	<b>55.00</b>	<b>28.00</b>	<b>13.50</b>	<b>224.65</b>	<b>233.53</b>	<b>242.83</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0</b>	<b>10</b>	<b>*</b>	<b>70.00</b>	<b>24.50</b>	<b>21.00</b>	<b>16.00</b>	<b>8.50</b>	<b>74.85</b>	<b>77.83</b>	<b>80.92</b>

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
<b>Cheltuieli salariale in bani (cod 10.01.01+10.01)</b>	<b>10.01</b>	*	<b>56.00</b>	<b>19.00</b>	<b>16.00</b>	<b>14.00</b>	<b>7.00</b>	<b>59.92</b>	<b>62.30</b>	<b>64.77</b>
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
<b>Contributii (cod 10.03.01 la 10.03.06)</b>	<b>10.03</b>	*	<b>14.00</b>	<b>5.50</b>	<b>5.00</b>	<b>2.00</b>	<b>1.50</b>	<b>14.93</b>	<b>15.53</b>	<b>16.15</b>
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
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06)</b>	<b>20</b>	*	<b>90.00</b>	<b>44.00</b>	<b>29.00</b>	<b>12.00</b>	<b>5.00</b>	<b>96.30</b>	<b>100.07</b>	<b>104.06</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.</b>	<b>20.01</b>	*	<b>60.70</b>	<b>31.70</b>	<b>15.00</b>	<b>9.00</b>	<b>5.00</b>	<b>60.99</b>	<b>63.38</b>	<b>65.91</b>
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
Incalzit, 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		42.00	23.00	11.00	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
<b>Bunuri de natura obiectelor de inventar (cod 20.</b>	<b>20.05</b>	*	<b>17.30</b>	<b>6.30</b>	<b>9.00</b>	<b>2.00</b>		<b>22.47</b>	<b>23.35</b>	<b>24.29</b>
Alte obiecte de inventar	20.05.30		17.30	6.30	9.00	2.00		22.47	23.35	24.29
<b>Deplasari, detasari, transferari (cod 20.06.01+20</b>	<b>20.06</b>	*	<b>1.00</b>	<b>1.00</b>				<b>1.07</b>	<b>1.11</b>	<b>1.15</b>
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
<b>TITLUL XI ALTE CHELTUIELI (cod 59.01 + 59.02 + 59.</b>	<b>59</b>	*	<b>50.00</b>	<b>45.00</b>	<b>5.00</b>			<b>53.50</b>	<b>55.63</b>	<b>57.85</b>
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
<b>Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)</b>	<b>67.02.03</b>	*	<b>120.00</b>	<b>48.50</b>	<b>38.00</b>	<b>22.00</b>	<b>11.50</b>	<b>128.35</b>	<b>133.41</b>	<b>138.71</b>

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
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
<b>TOTAL CHELTUIELI (cod01+70+79)</b>	<b>00</b>	<b>*</b>	<b>70.00</b>	<b>28.00</b>	<b>23.00</b>	<b>13.00</b>	<b>6.00</b>	<b>74.87</b>	<b>77.83</b>	<b>80.92</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5)</b>	<b>01</b>	<b>*</b>	<b>70.00</b>	<b>28.00</b>	<b>23.00</b>	<b>13.00</b>	<b>6.00</b>	<b>74.87</b>	<b>77.83</b>	<b>80.92</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0)</b>	<b>10</b>	<b>*</b>	<b>40.00</b>	<b>14.00</b>	<b>12.00</b>	<b>9.00</b>	<b>5.00</b>	<b>42.77</b>	<b>44.48</b>	<b>46.25</b>
<b>Cheltuieli salariale in bani (cod 10.01.01+10.01)</b>	<b>10.01</b>	<b>*</b>	<b>32.00</b>	<b>11.00</b>	<b>9.00</b>	<b>8.00</b>	<b>4.00</b>	<b>34.24</b>	<b>35.60</b>	<b>37.01</b>
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
<b>Contributii (cod 10.03.01 la 10.03.06)</b>	<b>10.03</b>	<b>*</b>	<b>8.00</b>	<b>3.00</b>	<b>3.00</b>	<b>1.00</b>	<b>1.00</b>	<b>8.53</b>	<b>8.88</b>	<b>9.24</b>
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
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06)</b>	<b>20</b>	<b>*</b>	<b>30.00</b>	<b>14.00</b>	<b>11.00</b>	<b>4.00</b>	<b>1.00</b>	<b>32.10</b>	<b>33.35</b>	<b>34.67</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01)</b>	<b>20.01</b>	<b>*</b>	<b>12.00</b>	<b>5.00</b>	<b>3.00</b>	<b>3.00</b>	<b>1.00</b>	<b>12.84</b>	<b>13.34</b>	<b>13.87</b>
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
<b>Bunuri de natura obiectelor de inventar (cod 20.05)</b>	<b>20.05</b>	<b>*</b>	<b>6.00</b>	<b>3.00</b>	<b>3.00</b>			<b>6.42</b>	<b>6.67</b>	<b>6.94</b>
Alte obiecte de inventar	20.05.30		6.00	3.00	3.00			6.42	6.67	6.94
<b>Deplasari, detasari, transferari (cod 20.06.01+20.06)</b>	<b>20.06</b>	<b>*</b>	<b>1.00</b>	<b>1.00</b>				<b>1.07</b>	<b>1.11</b>	<b>1.15</b>
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
<b>TOTAL CHELTUIELI (cod01+70+79)</b>	<b>00</b>	<b>*</b>	<b>50.00</b>	<b>20.50</b>	<b>15.00</b>	<b>9.00</b>	<b>5.50</b>	<b>53.48</b>	<b>55.58</b>	<b>57.79</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5)</b>	<b>01</b>	<b>*</b>	<b>50.00</b>	<b>20.50</b>	<b>15.00</b>	<b>9.00</b>	<b>5.50</b>	<b>53.48</b>	<b>55.58</b>	<b>57.79</b>

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Denumire indicator	Cod	Total AN	Stingere pl. restante	Trim. I	Trim.II	Trim.III	Trim.IV	2017	2018	2019
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0)</b>	<b>10</b>	*	<b>30.00</b>	<b>10.50</b>	<b>9.00</b>	<b>7.00</b>	<b>3.50</b>	<b>32.08</b>	<b>33.35</b>	<b>34.67</b>
<b>Cheltuieli salariale in bani (cod 10.01.01+10.01)</b>	<b>10.01</b>	*	<b>24.00</b>	<b>8.00</b>	<b>7.00</b>	<b>6.00</b>	<b>3.00</b>	<b>25.68</b>	<b>26.70</b>	<b>27.76</b>
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
<b>Contributii (cod 10.03.01 la 10.03.06)</b>	<b>10.03</b>	*	<b>6.00</b>	<b>2.50</b>	<b>2.00</b>	<b>1.00</b>	<b>0.50</b>	<b>6.40</b>	<b>6.65</b>	<b>6.91</b>
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
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06)</b>	<b>20</b>	*	<b>20.00</b>	<b>10.00</b>	<b>6.00</b>	<b>2.00</b>	<b>2.00</b>	<b>21.40</b>	<b>22.23</b>	<b>23.12</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.)</b>	<b>20.01</b>	*	<b>18.70</b>	<b>9.70</b>	<b>5.00</b>	<b>2.00</b>	<b>2.00</b>	<b>18.19</b>	<b>18.90</b>	<b>19.65</b>
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
<b>Bunuri de natura obiectelor de inventar (cod 20.)</b>	<b>20.05</b>	*	<b>1.30</b>	<b>0.30</b>	<b>1.00</b>			<b>3.21</b>	<b>3.33</b>	<b>3.47</b>
Alte obiecte de inventar	20.05.30		1.30	0.30	1.00			3.21	3.33	3.47
<b>Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)</b>	<b>67.02.05</b>	*	<b>60.00</b>	<b>35.00</b>	<b>17.00</b>	<b>6.00</b>	<b>2.00</b>	<b>64.20</b>	<b>66.74</b>	<b>69.41</b>
Sport	67.02.05.01		60.00	35.00	17.00	6.00	2.00	64.20	66.74	69.41
<b>TOTAL CHELTUIELI (cod 10+20+30+40+50+51+55+56+57)</b>	<b>00</b>	*	<b>60.00</b>	<b>35.00</b>	<b>17.00</b>	<b>6.00</b>	<b>2.00</b>	<b>64.20</b>	<b>66.74</b>	<b>69.41</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57)</b>	<b>01</b>	*	<b>60.00</b>	<b>35.00</b>	<b>17.00</b>	<b>6.00</b>	<b>2.00</b>	<b>64.20</b>	<b>66.74</b>	<b>69.41</b>
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06)</b>	<b>20</b>	*	<b>40.00</b>	<b>20.00</b>	<b>12.00</b>	<b>6.00</b>	<b>2.00</b>	<b>42.80</b>	<b>44.49</b>	<b>46.27</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.)</b>	<b>20.01</b>	*	<b>30.00</b>	<b>17.00</b>	<b>7.00</b>	<b>4.00</b>	<b>2.00</b>	<b>29.96</b>	<b>31.14</b>	<b>32.39</b>
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		14.00	11.00	3.00			7.49	7.78	8.10
<b>Bunuri de natura obiectelor de inventar (cod 20.)</b>	<b>20.05</b>	*	<b>10.00</b>	<b>3.00</b>	<b>5.00</b>	<b>2.00</b>		<b>12.84</b>	<b>13.35</b>	<b>13.88</b>
Alte obiecte de inventar	20.05.30		10.00	3.00	5.00	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
<b>TITLUL XI ALTE CHELTUIELI (cod 59.01 + 59.02 + 59.</b>	<b>59</b>	<b>*</b>	<b>20.00</b>	<b>15.00</b>	<b>5.00</b>			<b>21.40</b>	<b>22.25</b>	<b>23.14</b>
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
<b>TOTAL CHELTUIELI (cod01+70+79)</b>	<b>00</b>	<b>*</b>	<b>30.00</b>	<b>30.00</b>				<b>32.10</b>	<b>33.38</b>	<b>34.71</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5</b>	<b>01</b>	<b>*</b>	<b>30.00</b>	<b>30.00</b>				<b>32.10</b>	<b>33.38</b>	<b>34.71</b>
<b>TITLUL XI ALTE CHELTUIELI (cod 59.01 + 59.02 + 59.</b>	<b>59</b>	<b>*</b>	<b>30.00</b>	<b>30.00</b>				<b>32.10</b>	<b>33.38</b>	<b>34.71</b>
Sustinerea cultelor	59.12		30.00	30.00				32.10	33.38	34.71
<b>Asigurari si asistenta sociala(cod 68.02.04 la 68.02.06+68.02.10 la</b>	<b>68.02</b>	<b>*</b>	<b>1581.00</b>	<b>490.00</b>	<b>451.00</b>	<b>264.00</b>	<b>376.00</b>	<b>1687.67</b>	<b>1692.88</b>	<b>1821.70</b>
<b>TOTAL CHELTUIELI (cod01+70+79)</b>	<b>00</b>	<b>*</b>	<b>1581.00</b>	<b>490.00</b>	<b>451.00</b>	<b>264.00</b>	<b>376.00</b>	<b>1687.67</b>	<b>1692.88</b>	<b>1821.70</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5</b>	<b>01</b>	<b>*</b>	<b>1581.00</b>	<b>490.00</b>	<b>451.00</b>	<b>264.00</b>	<b>376.00</b>	<b>1687.67</b>	<b>1692.88</b>	<b>1821.70</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0</b>	<b>10</b>	<b>*</b>	<b>576.00</b>	<b>160.00</b>	<b>159.00</b>	<b>159.00</b>	<b>98.00</b>	<b>616.31</b>	<b>640.96</b>	<b>666.58</b>
<b>Cheltuieli salariale in bani (cod 10.01.01+10.01</b>	<b>10.01</b>	<b>*</b>	<b>470.00</b>	<b>130.00</b>	<b>130.00</b>	<b>130.00</b>	<b>80.00</b>	<b>502.90</b>	<b>523.02</b>	<b>543.93</b>
Salarii de baza	10.01.01		470.00	130.00	130.00	130.00	80.00	502.90	523.02	543.93
<b>Contributii (cod 10.03.01 la 10.03.06)</b>	<b>10.03</b>	<b>*</b>	<b>106.00</b>	<b>30.00</b>	<b>29.00</b>	<b>29.00</b>	<b>18.00</b>	<b>113.41</b>	<b>117.94</b>	<b>122.65</b>
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
<b>TITLUL IX ASISTENTA SOCIALA (cod 57.02)</b>	<b>57</b>	<b>*</b>	<b>1005.00</b>	<b>330.00</b>	<b>292.00</b>	<b>105.00</b>	<b>278.00</b>	<b>1071.36</b>	<b>1051.92</b>	<b>1155.12</b>
<b>Ajutoare sociale (cod 57.02.01 la 57.02.04)</b>	<b>57.02</b>	<b>*</b>	<b>1005.00</b>	<b>330.00</b>	<b>292.00</b>	<b>105.00</b>	<b>278.00</b>	<b>1071.36</b>	<b>1051.92</b>	<b>1155.12</b>
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									
<b>Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)</b>	<b>68.02.05</b>	<b>*</b>	<b>1264.00</b>	<b>410.00</b>	<b>411.00</b>	<b>239.00</b>	<b>204.00</b>	<b>1352.47</b>	<b>1406.56</b>	<b>1462.81</b>
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
<b>TOTAL CHELTUIELI (cod01+70+79)</b>	<b>00</b>	<b>*</b>	<b>1264.00</b>	<b>410.00</b>	<b>411.00</b>	<b>239.00</b>	<b>204.00</b>	<b>1352.47</b>	<b>1406.56</b>	<b>1462.81</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5</b>	<b>01</b>	<b>*</b>	<b>1264.00</b>	<b>410.00</b>	<b>411.00</b>	<b>239.00</b>	<b>204.00</b>	<b>1352.47</b>	<b>1406.56</b>	<b>1462.81</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0</b>	<b>10</b>	<b>*</b>	<b>576.00</b>	<b>160.00</b>	<b>159.00</b>	<b>159.00</b>	<b>98.00</b>	<b>616.31</b>	<b>640.96</b>	<b>666.58</b>
<b>Cheltuieli salariale in bani (cod 10.01.01+10.01</b>	<b>10.01</b>	<b>*</b>	<b>470.00</b>	<b>130.00</b>	<b>130.00</b>	<b>130.00</b>	<b>80.00</b>	<b>502.90</b>	<b>523.02</b>	<b>543.93</b>



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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	470.00		130.00	130.00	130.00	80.00	502.90	523.02	543.93
<b>Contributii (cod 10.03.01 la 10.03.06)</b>	<b>10.03</b>	<b>*</b>	<b>106.00</b>	<b>30.00</b>	<b>29.00</b>	<b>29.00</b>	<b>18.00</b>	<b>113.41</b>	<b>117.94</b>	<b>122.65</b>
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
<b>TITLUL IX ASISTENTA SOCIALA (cod 57.02)</b>	<b>57</b>	<b>*</b>	<b>688.00</b>	<b>250.00</b>	<b>252.00</b>	<b>80.00</b>	<b>106.00</b>	<b>736.16</b>	<b>765.60</b>	<b>796.23</b>
<b>Ajutoare sociale (cod 57.02.01 la 57.02.04)</b>	<b>57.02</b>	<b>*</b>	<b>688.00</b>	<b>250.00</b>	<b>252.00</b>	<b>80.00</b>	<b>106.00</b>	<b>736.16</b>	<b>765.60</b>	<b>796.23</b>
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
<b>TOTAL CHELTUIELI (cod01+70+79)</b>	<b>00</b>	<b>*</b>	<b>257.00</b>	<b>50.00</b>	<b>20.00</b>	<b>20.00</b>	<b>167.00</b>	<b>271.00</b>	<b>279.56</b>	<b>289.46</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5)</b>	<b>01</b>	<b>*</b>	<b>257.00</b>	<b>50.00</b>	<b>20.00</b>	<b>20.00</b>	<b>167.00</b>	<b>271.00</b>	<b>279.56</b>	<b>289.46</b>
<b>TITLUL IX ASISTENTA SOCIALA (cod 57.02)</b>	<b>57</b>	<b>*</b>	<b>257.00</b>	<b>50.00</b>	<b>20.00</b>	<b>20.00</b>	<b>167.00</b>	<b>271.00</b>	<b>279.56</b>	<b>289.46</b>
<b>Ajutoare sociale (cod 57.02.01 la 57.02.04)</b>	<b>57.02</b>	<b>*</b>	<b>257.00</b>	<b>50.00</b>	<b>20.00</b>	<b>20.00</b>	<b>167.00</b>	<b>271.00</b>	<b>279.56</b>	<b>289.46</b>
Ajutoare sociale in numerar	57.02.01	257.00		50.00	20.00	20.00	167.00	271.00	279.56	289.46
<b>Alte cheltuieli in domeniul asigurarilor si asistentei sociale</b>	<b>68.02.50</b>	<b>*</b>	<b>60.00</b>	<b>30.00</b>	<b>20.00</b>	<b>5.00</b>	<b>5.00</b>	<b>64.20</b>	<b>6.76</b>	<b>69.43</b>
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
<b>TOTAL CHELTUIELI (cod01+70+79)</b>	<b>00</b>	<b>*</b>	<b>60.00</b>	<b>30.00</b>	<b>20.00</b>	<b>5.00</b>	<b>5.00</b>	<b>64.20</b>	<b>6.76</b>	<b>69.43</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5)</b>	<b>01</b>	<b>*</b>	<b>60.00</b>	<b>30.00</b>	<b>20.00</b>	<b>5.00</b>	<b>5.00</b>	<b>64.20</b>	<b>6.76</b>	<b>69.43</b>
<b>TITLUL IX ASISTENTA SOCIALA (cod 57.02)</b>	<b>57</b>	<b>*</b>	<b>60.00</b>	<b>30.00</b>	<b>20.00</b>	<b>5.00</b>	<b>5.00</b>	<b>64.20</b>	<b>6.76</b>	<b>69.43</b>
<b>Ajutoare sociale (cod 57.02.01 la 57.02.04)</b>	<b>57.02</b>	<b>*</b>	<b>60.00</b>	<b>30.00</b>	<b>20.00</b>	<b>5.00</b>	<b>5.00</b>	<b>64.20</b>	<b>6.76</b>	<b>69.43</b>
Ajutoare sociale in numerar	57.02.01	60.00		30.00	20.00	5.00	5.00	64.20	6.76	69.43
<b>Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE,</b>	<b>69.02</b>	<b>*</b>	<b>800.00</b>	<b>289.60</b>	<b>229.00</b>	<b>137.40</b>	<b>144.00</b>	<b>756.98</b>	<b>890.17</b>	<b>925.75</b>
<b>Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la</b>	<b>70.02</b>	<b>*</b>	<b>430.00</b>	<b>169.60</b>	<b>129.00</b>	<b>87.40</b>	<b>44.00</b>	<b>361.08</b>	<b>478.44</b>	<b>497.55</b>
<b>TOTAL CHELTUIELI (cod01+70+79)</b>	<b>00</b>	<b>*</b>	<b>430.00</b>	<b>169.60</b>	<b>129.00</b>	<b>87.40</b>	<b>44.00</b>	<b>361.08</b>	<b>478.44</b>	<b>497.55</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5)</b>	<b>01</b>	<b>*</b>	<b>430.00</b>	<b>169.60</b>	<b>129.00</b>	<b>87.40</b>	<b>44.00</b>	<b>361.08</b>	<b>478.44</b>	<b>497.55</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0)</b>	<b>10</b>	<b>*</b>	<b>130.00</b>	<b>40.60</b>	<b>37.00</b>	<b>36.40</b>	<b>16.00</b>	<b>40.08</b>	<b>144.63</b>	<b>150.41</b>
<b>Cheltuieli salariale in bani (cod 10.01.01+10.01</b>	<b>10.01</b>	<b>*</b>	<b>106.00</b>	<b>33.00</b>	<b>30.00</b>	<b>30.00</b>	<b>13.00</b>	<b>14.42</b>	<b>117.94</b>	<b>122.67</b>

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
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
<b>Contributii (cod 10.03.01 la 10.03.06)</b>	<b>10.03</b>	<b>*</b>	<b>24.00</b>	<b>7.60</b>	<b>7.00</b>	<b>6.40</b>	<b>3.00</b>	<b>25.66</b>	<b>26.69</b>	<b>27.74</b>
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
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06)</b>	<b>20</b>	<b>*</b>	<b>300.00</b>	<b>129.00</b>	<b>92.00</b>	<b>51.00</b>	<b>28.00</b>	<b>321.00</b>	<b>333.81</b>	<b>347.14</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.10)</b>	<b>20.01</b>	<b>*</b>	<b>264.00</b>	<b>113.00</b>	<b>77.00</b>	<b>46.00</b>	<b>28.00</b>	<b>282.48</b>	<b>293.76</b>	<b>305.50</b>
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
<b>Bunuri de natura obiectelor de inventar (cod 20.05)</b>	<b>20.05</b>	<b>*</b>	<b>20.00</b>	<b>10.00</b>	<b>10.00</b>			<b>21.40</b>	<b>22.25</b>	<b>23.14</b>
Alte obiecte de inventar	20.05.30	20.00		10.00	10.00			21.40	22.25	23.14
<b>Deplasari, detasari, transferari (cod 20.06.01+20.06.02)</b>	<b>20.06</b>	<b>*</b>	<b>1.00</b>	<b>1.00</b>				<b>1.07</b>	<b>1.11</b>	<b>1.15</b>
Deplasari interne, deta??ri, transferari	20.06.01	1.00		1.00				1.07	1.11	1.15
<b>Locuinte (cod 70.02.03.01+70.02.03.30)</b>	<b>70.02.03</b>	<b>*</b>								
Dezvoltarea sistemului de locuinte	70.02.03.01									
Alte cheltuieli in domeniul locuintelor	70.02.03.30									
<b>Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)</b>	<b>70.02.05</b>	<b>*</b>								
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

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
<b>TOTAL CHELTUIELI (cod01+70+79)</b>	<b>00</b>	*	<b>430.00</b>	<b>169.60</b>	<b>129.00</b>	<b>87.40</b>	<b>44.00</b>	<b>361.08</b>	<b>478.44</b>	<b>497.55</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5</b>	<b>01</b>	*	<b>430.00</b>	<b>169.60</b>	<b>129.00</b>	<b>87.40</b>	<b>44.00</b>	<b>361.08</b>	<b>478.44</b>	<b>497.55</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0</b>	<b>10</b>	*	<b>130.00</b>	<b>40.60</b>	<b>37.00</b>	<b>36.40</b>	<b>16.00</b>	<b>40.08</b>	<b>144.63</b>	<b>150.41</b>
<b>Cheltuieli salariale in bani (cod 10.01.01+10.01</b>	<b>10.01</b>	*	<b>106.00</b>	<b>33.00</b>	<b>30.00</b>	<b>30.00</b>	<b>13.00</b>	<b>14.42</b>	<b>117.94</b>	<b>122.67</b>
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
<b>Contributii (cod 10.03.01 la 10.03.06)</b>	<b>10.03</b>	*	<b>24.00</b>	<b>7.60</b>	<b>7.00</b>	<b>6.40</b>	<b>3.00</b>	<b>25.66</b>	<b>26.69</b>	<b>27.74</b>
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
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06</b>	<b>20</b>	*	<b>300.00</b>	<b>129.00</b>	<b>92.00</b>	<b>51.00</b>	<b>28.00</b>	<b>321.00</b>	<b>333.81</b>	<b>347.14</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.</b>	<b>20.01</b>	*	<b>264.00</b>	<b>113.00</b>	<b>77.00</b>	<b>46.00</b>	<b>28.00</b>	<b>282.48</b>	<b>293.76</b>	<b>305.50</b>
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
<b>Bunuri de natura obiectelor de inventar (cod 20.</b>	<b>20.05</b>	*	<b>20.00</b>	<b>10.00</b>	<b>10.00</b>			<b>21.40</b>	<b>22.25</b>	<b>23.14</b>
Alte obiecte de inventar	20.05.30		20.00	10.00	10.00			21.40	22.25	23.14
<b>Deplasari, detasari, transferari (cod 20.06.01+20</b>	<b>20.06</b>	*	<b>1.00</b>	<b>1.00</b>				<b>1.07</b>	<b>1.11</b>	<b>1.15</b>
Deplasari interne, detașari, transferari	20.06.01		1.00	1.00				1.07	1.11	1.15
<b>Protectia mediului (cod 74.02.03+74.02.05+74.02.06)</b>	<b>74.02</b>	*	<b>370.00</b>	<b>120.00</b>	<b>100.00</b>	<b>50.00</b>	<b>100.00</b>	<b>395.90</b>	<b>411.73</b>	<b>428.20</b>
<b>TOTAL CHELTUIELI (cod01+70+79)</b>	<b>00</b>	*	<b>370.00</b>	<b>120.00</b>	<b>100.00</b>	<b>50.00</b>	<b>100.00</b>	<b>395.90</b>	<b>411.73</b>	<b>428.20</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5</b>	<b>01</b>	*	<b>370.00</b>	<b>120.00</b>	<b>100.00</b>	<b>50.00</b>	<b>100.00</b>	<b>395.90</b>	<b>411.73</b>	<b>428.20</b>
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06</b>	<b>20</b>	*	<b>370.00</b>	<b>120.00</b>	<b>100.00</b>	<b>50.00</b>	<b>100.00</b>	<b>395.90</b>	<b>411.73</b>	<b>428.20</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.</b>	<b>20.01</b>	*	<b>370.00</b>	<b>120.00</b>	<b>100.00</b>	<b>50.00</b>	<b>100.00</b>	<b>395.90</b>	<b>411.73</b>	<b>428.20</b>

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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									
<b>Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)</b>	<b>74.02.05</b>	<b>*</b>	<b>370.00</b>	<b>120.00</b>	<b>100.00</b>	<b>50.00</b>	<b>100.00</b>	<b>395.90</b>	<b>411.73</b>	<b>428.20</b>
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
<b>TOTAL CHELTUIELI (cod01+70+79)</b>	<b>00</b>	<b>*</b>	<b>370.00</b>	<b>120.00</b>	<b>100.00</b>	<b>50.00</b>	<b>100.00</b>	<b>395.90</b>	<b>411.73</b>	<b>428.20</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5)</b>	<b>01</b>	<b>*</b>	<b>370.00</b>	<b>120.00</b>	<b>100.00</b>	<b>50.00</b>	<b>100.00</b>	<b>395.90</b>	<b>411.73</b>	<b>428.20</b>
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06)</b>	<b>20</b>	<b>*</b>	<b>370.00</b>	<b>120.00</b>	<b>100.00</b>	<b>50.00</b>	<b>100.00</b>	<b>395.90</b>	<b>411.73</b>	<b>428.20</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.</b>	<b>20.01</b>	<b>*</b>	<b>370.00</b>	<b>120.00</b>	<b>100.00</b>	<b>50.00</b>	<b>100.00</b>	<b>395.90</b>	<b>411.73</b>	<b>428.20</b>
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
<b>Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02) 79.02</b>	<b>79.02</b>	<b>*</b>	<b>230.00</b>	<b>182.50</b>	<b>8.00</b>	<b>7.00</b>	<b>32.50</b>	<b>246.09</b>	<b>155.86</b>	<b>266.13</b>
<b>Transporturi (cod 84.02.03+84.02.06+84.02.50)</b>	<b>84.02</b>	<b>*</b>	<b>200.00</b>	<b>170.00</b>			<b>30.00</b>	<b>214.00</b>	<b>122.55</b>	<b>231.46</b>
<b>TOTAL CHELTUIELI (cod01+70+79)</b>	<b>00</b>	<b>*</b>	<b>200.00</b>	<b>170.00</b>			<b>30.00</b>	<b>214.00</b>	<b>122.55</b>	<b>231.46</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5)</b>	<b>01</b>	<b>*</b>	<b>200.00</b>	<b>170.00</b>			<b>30.00</b>	<b>214.00</b>	<b>122.55</b>	<b>231.46</b>
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06)</b>	<b>20</b>	<b>*</b>	<b>200.00</b>	<b>170.00</b>			<b>30.00</b>	<b>214.00</b>	<b>122.55</b>	<b>231.46</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.</b>	<b>20.01</b>	<b>*</b>	<b>200.00</b>	<b>170.00</b>			<b>30.00</b>	<b>214.00</b>	<b>122.55</b>	<b>231.46</b>
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
<b>Transport rutier (cod 84.02.03.01 la 84.02.03.03)</b>	<b>84.02.03</b>	<b>*</b>	<b>200.00</b>	<b>170.00</b>			<b>30.00</b>	<b>214.00</b>	<b>122.55</b>	<b>231.46</b>
Drumuri si poduri	84.02.03.01	200.00		170.00			30.00	214.00	122.55	231.46
<b>TOTAL CHELTUIELI (cod01+70+79)</b>	<b>00</b>	<b>*</b>	<b>200.00</b>	<b>170.00</b>			<b>30.00</b>	<b>214.00</b>	<b>122.55</b>	<b>231.46</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5)</b>	<b>01</b>	<b>*</b>	<b>200.00</b>	<b>170.00</b>			<b>30.00</b>	<b>214.00</b>	<b>122.55</b>	<b>231.46</b>
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06)</b>	<b>20</b>	<b>*</b>	<b>200.00</b>	<b>170.00</b>			<b>30.00</b>	<b>214.00</b>	<b>122.55</b>	<b>231.46</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.</b>	<b>20.01</b>	<b>*</b>	<b>200.00</b>	<b>170.00</b>			<b>30.00</b>	<b>214.00</b>	<b>122.55</b>	<b>231.46</b>
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
<b>Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)</b>	<b>87.02</b>	<b>*</b>	<b>30.00</b>	<b>12.50</b>	<b>8.00</b>	<b>7.00</b>	<b>2.50</b>	<b>32.09</b>	<b>33.31</b>	<b>34.67</b>
<b>TOTAL CHELTUIELI (cod01+70+79)</b>	<b>00</b>	<b>*</b>	<b>30.00</b>	<b>12.50</b>	<b>8.00</b>	<b>7.00</b>	<b>2.50</b>	<b>32.09</b>	<b>33.31</b>	<b>34.67</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5)</b>	<b>01</b>	<b>*</b>	<b>30.00</b>	<b>12.50</b>	<b>8.00</b>	<b>7.00</b>	<b>2.50</b>	<b>32.09</b>	<b>33.31</b>	<b>34.67</b>

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
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0)</b>	<b>10</b>	*	<b>27.00</b>	<b>9.50</b>	<b>8.00</b>	<b>7.00</b>	<b>2.50</b>	<b>28.88</b>	<b>29.98</b>	<b>31.22</b>
<b>Cheltuieli salariale in bani (cod 10.01.01+10.01)</b>	<b>10.01</b>	*	<b>22.00</b>	<b>7.50</b>	<b>6.50</b>	<b>6.00</b>	<b>2.00</b>	<b>23.54</b>	<b>24.47</b>	<b>25.45</b>
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
<b>Contributii (cod 10.03.01 la 10.03.06)</b>	<b>10.03</b>	*	<b>5.00</b>	<b>2.00</b>	<b>1.50</b>	<b>1.00</b>	<b>0.50</b>	<b>5.34</b>	<b>5.51</b>	<b>5.77</b>
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
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06)</b>	<b>20</b>	*	<b>3.00</b>	<b>3.00</b>				<b>3.21</b>	<b>3.33</b>	<b>3.45</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.)</b>	<b>20.01</b>	*	<b>3.00</b>	<b>3.00</b>				<b>3.21</b>	<b>3.33</b>	<b>3.45</b>
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
<b>TOTAL CHELTUIELI (cod01+70+79)</b>	<b>00</b>	*	<b>30.00</b>	<b>12.50</b>	<b>8.00</b>	<b>7.00</b>	<b>2.50</b>	<b>32.09</b>	<b>33.31</b>	<b>34.67</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5)</b>	<b>01</b>	*	<b>30.00</b>	<b>12.50</b>	<b>8.00</b>	<b>7.00</b>	<b>2.50</b>	<b>32.09</b>	<b>33.31</b>	<b>34.67</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0)</b>	<b>10</b>	*	<b>27.00</b>	<b>9.50</b>	<b>8.00</b>	<b>7.00</b>	<b>2.50</b>	<b>28.88</b>	<b>29.98</b>	<b>31.22</b>
<b>Cheltuieli salariale in bani (cod 10.01.01+10.01)</b>	<b>10.01</b>	*	<b>22.00</b>	<b>7.50</b>	<b>6.50</b>	<b>6.00</b>	<b>2.00</b>	<b>23.54</b>	<b>24.47</b>	<b>25.45</b>
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
<b>Contributii (cod 10.03.01 la 10.03.06)</b>	<b>10.03</b>	*	<b>5.00</b>	<b>2.00</b>	<b>1.50</b>	<b>1.00</b>	<b>0.50</b>	<b>5.34</b>	<b>5.51</b>	<b>5.77</b>

Buget de functionare

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(mii lei)

<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
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06)</b>	<b>20</b>	<b>*</b>	<b>3.00</b>	<b>3.00</b>				<b>3.21</b>	<b>3.33</b>	<b>3.45</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.</b>	<b>20.01</b>	<b>*</b>	<b>3.00</b>	<b>3.00</b>				<b>3.21</b>	<b>3.33</b>	<b>3.45</b>
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