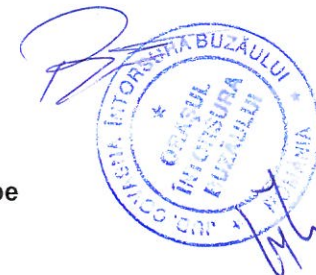


Judetul: Covasna  
 Unitatea administrativ-teritoriala: Oras Intorsura Buzaului  
 Institutia publica: CENTRALIZATOR

Formular 11/01

**Bugetul local centralizat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, subcapitole si paragrafe, pe titluri de cheltuieli, articole si alineate pe anul 2024 si estimari pe anii 2025-2027**



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Cod	Denumire indicator	Buget 2024						Estimari		
		Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	16,611,510		4,512,290	4,276,630	4,245,620	3,576,970	15,567,420	16,351,150	17,038,340
499002	VENITURI PROPRII	10,930,660		2,898,690	2,891,630	2,717,970	2,422,370	10,170,420	10,925,150	11,582,340
000202	I. VENITURI CURENTE	16,049,660		4,335,190	4,208,130	3,997,470	3,508,870	15,567,420	16,351,150	17,038,340
000302	A. VENITURI FISCALE	18,109,500		5,350,230	4,223,130	4,012,370	4,523,770	14,772,360	15,509,190	16,159,790
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	6,744,000		1,685,850	1,845,230	1,688,790	1,524,130	5,761,860	6,294,700	6,771,890
000502	A1.1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL DE LA PERSOANE JURIDICE	69,900		17,400	17,400	17,400	17,700	73,610	77,310	80,320
0102	Impozit pe profit	69,900		17,400	17,400	17,400	17,700	73,610	77,310	80,320
010201	Impozit pe profit de la agenti economici	69,900		17,400	17,400	17,400	17,700	73,610	77,310	80,320
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	6,674,100		1,668,450	1,827,830	1,671,390	1,506,430	5,688,250	6,217,390	6,691,570
0302	Impozit pe venit	97,100		24,200	24,200	24,200	24,500	102,250	107,390	111,570
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	97,100		24,200	24,200	24,200	24,500	102,250	107,390	111,570
0402	Cote si sume defalcate din impozitul pe venit	6,577,000		1,644,250	1,803,630	1,647,190	1,481,930	5,586,000	6,110,000	6,580,000
040201	Cote defalcate din impozitul pe venit	4,218,000		1,054,500	1,213,880	957,440	992,180	4,765,000	5,220,000	5,628,000
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,169,000		292,250	292,250	392,250	192,250	821,000	890,000	952,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	1,190,000		297,500	297,500	297,500	297,500	0	0	0
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	1,712,000		476,860	427,800	428,000	379,340	1,802,740	1,893,470	1,967,080

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
0702	Impozite si taxe pe proprietate	1,712,000		476,860	427,800	428,000	379,340	1,802,740	1,893,470	1,967,080
070201	Impozit si taxa pe cladiri	1,238,700		358,660	309,600	309,600	260,840	1,304,350	1,370,000	1,423,260
07020101	Impozit pe cladiri de la persoane fizice	747,000		235,760	186,700	186,700	137,840	786,590	826,180	858,300
07020102	Impozit si taxa pe cladiri de la persoane juridice	491,700		122,900	122,900	122,900	123,000	517,760	543,820	564,960
070202	Impozit si taxa pe teren	399,100		99,700	99,700	99,800	99,900	420,260	441,400	458,570
07020201	Impozit pe terenuri de la persoane fizice	182,800		45,700	45,700	45,700	45,700	192,490	202,180	210,040
07020202	Impozit si taxa pe teren de la persoane juridice	27,300		6,800	6,800	6,800	6,900	28,750	30,190	31,370
07020203	Impozitul pe terenul din extravilan	189,000		47,200	47,200	47,300	47,300	199,020	209,030	217,160
070203	Taxe judiciare de timbru si alte taxe de timbru	71,100		17,700	17,700	17,800	17,900	74,870	78,640	81,690
070250	Alte impozite si taxe pe proprietate	3,100		800	800	800	700	3,260	3,430	3,560
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	9,532,000		3,157,220	1,919,700	1,865,180	2,589,900	7,079,820	7,186,640	7,281,220
1102	Sume defalcate din TVA	8,309,000		2,734,000	1,614,000	1,577,000	2,384,000	5,792,000	5,834,000	5,876,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	4,072,000		1,075,000	1,055,000	1,018,000	924,000	4,151,000	4,211,000	4,266,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	4,237,000		1,659,000	559,000	559,000	1,460,000	1,641,000	1,623,000	1,610,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	1,223,000		423,220	305,700	288,180	205,900	1,287,820	1,352,640	1,405,220
160202	Impozit pe mijloacele de transport	1,203,200		418,320	300,800	283,180	200,900	1,266,970	1,330,740	1,382,470
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	931,500		332,800	232,900	232,900	132,900	980,870	1,030,240	1,070,290
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	271,700		85,520	67,900	50,280	68,000	286,100	300,500	312,180
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	19,800		4,900	4,900	5,000	5,000	20,850	21,900	22,750
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	121,500		30,300	30,400	30,400	30,400	127,940	134,380	139,600
1802	Alte impozite si taxe fiscale	121,500		30,300	30,400	30,400	30,400	127,940	134,380	139,600
180250	Alte impozite si taxe	121,500		30,300	30,400	30,400	30,400	127,940	134,380	139,600
001202	C. VENITURI NEFISCALE	-2,059,840		-1,015,040	-15,000	-14,900	-1,014,900	795,060	841,960	878,550

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
001302	C1. VENITURI DIN PROPRIETATE	401,400		100,300	100,300	100,400	100,400	422,670	443,950	461,210
3002	Venituri din proprietate	401,400		100,300	100,300	100,400	100,400	422,670	443,950	461,210
300205	Venituri din concesiuni si inchirieri	274,600		68,600	68,600	68,700	68,700	289,150	303,710	315,520
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	274,600		68,600	68,600	68,700	68,700	289,150	303,710	315,520
300208	Venituri din dividende	126,800		31,700	31,700	31,700	31,700	133,520	140,240	145,690
30020802	Venituri din dividende de la alti platitori	126,800		31,700	31,700	31,700	31,700	133,520	140,240	145,690
001402	C2. VANZARI DE BUNURI SI SERVICII	-2,461,240		-1,115,340	-115,300	-115,300	-1,115,300	372,390	398,010	417,340
3302	Venituri din prestari de servicii si alte activitati	58,700		14,600	14,700	14,700	14,700	61,810	64,920	67,450
330208	Venituri din prestari de servicii	58,700		14,600	14,700	14,700	14,700	61,810	64,920	67,450
3502	Amenzi, penalitati si confiscari	454,460		113,660	113,600	113,600	113,600	478,550	502,640	522,170
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	454,300		113,500	113,600	113,600	113,600	478,380	502,460	521,990
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	454,300		113,500	113,600	113,600	113,600	478,380	502,460	521,990
350250	Alte amenzi, penalitati si confiscari	160		160	0	0	0	170	180	180
3602	Diverse venituri	215,600		53,900	53,900	53,900	53,900	227,030	238,450	247,720
360250	Alte venituri	215,600		53,900	53,900	53,900	53,900	227,030	238,450	247,720
3702	Transferuri voluntare, altele decat subventiile	-3,190,000		-1,297,500	-297,500	-297,500	-1,297,500	-395,000	-408,000	-420,000
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-3,190,000		-1,297,500	-297,500	-297,500	-1,297,500	-395,000	-408,000	-420,000
001702	IV. SUBVENTII	561,850		177,100	68,500	248,150	68,100	0	0	0
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	561,850		177,100	68,500	248,150	68,100	0	0	0
4202	Subventii de la bugetul de stat	296,250		71,500	68,500	88,150	68,100	0	0	0
002002	B. Curente	296,250		71,500	68,500	88,150	68,100	0	0	0
420241	Subventii din bugetul de stat pentru finantarea sanatatii	48,200		12,500	10,000	15,150	10,550	0	0	0
420266	Subventii din bugetul de stat alocate conform contractelor incheiate cu directiile de sanatate publica	248,050		59,000	58,500	73,000	57,550	0	0	0
4302	Subventii de la alte administratii	265,600		105,600	0	160,000	0	0	0	0



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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9	
430220	Alte subventii primite de la administratia centrala pentru finantarea unor activitati	105,600		105,600	0	0	0	0	0	0	0
430234	Sume alocate din bugetul ANCPi pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	160,000		0	0	160,000	0	0	0	0	0
4902	TOTAL CHELTUIELI	16,611,510	0	4,512,290	4,276,630	4,245,620	3,576,970	15,567,420	16,351,150	17,038,340	
01	CHELTUIELI CURENTE	16,531,510	0	4,492,290	4,256,630	4,225,620	3,556,970	15,483,180	16,262,670	16,946,420	
10	TITLUL I CHELTUIELI DE PERSONAL	8,439,060	0	2,237,750	2,069,870	2,059,870	2,071,570	8,819,950	9,270,820	9,635,120	
1001	Cheltuieli salariale in bani	8,095,600	0	2,034,210	2,023,130	2,013,130	2,025,130	X	X	X	
100101	Salarii de baza	6,681,760	0	1,675,000	1,668,920	1,668,920	1,668,920	X	X	X	
100105	Sporuri pentru conditii de munca	64,480	0	16,120	16,120	16,120	16,120	X	X	X	
100112	Indemnizatii platite unor persoane din afara unitatii	223,200	0	55,800	55,800	55,800	55,800	X	X	X	
100115	Alocatii pentru transportul la si de la locul de munca	97,000	0	30,000	25,000	15,000	27,000	X	X	X	
100117	Indemnizatii de hrana	509,160	0	127,290	127,290	127,290	127,290	X	X	X	
100130	Alte drepturi salariale in bani	520,000	0	130,000	130,000	130,000	130,000	X	X	X	
1002	Cheltuieli salariale in natura	156,800	0	156,800	0	0	0	X	X	X	
100206	Vouchere de vacanta	156,800	0	156,800	0	0	0	X	X	X	
1003	Contributii	186,660	0	46,740	46,740	46,740	46,440	X	X	X	
100307	Contributia asiguratorie pentru munca	186,660	0	46,740	46,740	46,740	46,440	X	X	X	
20	TITLUL II BUNURI SI SERVICII	4,904,720	0	1,170,260	1,251,960	1,419,300	1,063,200	4,046,400	4,250,050	4,465,440	
2001	Bunuri si servicii	3,352,300	0	914,700	862,700	826,200	748,700	X	X	X	
200101	Furnituri de birou	97,000	0	22,000	23,000	31,000	21,000	X	X	X	
200102	Materiale pentru curatenie	114,500	0	28,000	29,000	29,000	28,500	X	X	X	
200103	Încalzit, Iluminat si forta motrica	1,209,700	0	342,000	303,900	276,900	286,900	X	X	X	
200104	Apa, canal si salubritate	343,600	0	92,400	86,400	84,400	80,400	X	X	X	
200105	Carburanti si lubrifianti	340,500	0	89,500	86,500	86,000	78,500	X	X	X	
200106	Piese de schimb	105,500	0	30,100	27,300	24,300	23,800	X	X	X	
200108	Posta, telecomunicatii, radio, tv, internet	129,000	0	36,000	34,000	36,000	23,000	X	X	X	

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200109	Materiale si prestari de servicii cu caracter functional	380,000	0	102,000	99,000	97,000	82,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	632,500	0	172,700	173,600	161,600	124,600	X	X	X
2002	Reparatii curente	80,000	0	10,000	50,000	10,000	10,000	X	X	X
2004	Medicamente si materiale sanitare	500	0	500	0	0	0	X	X	X
200402	Materiale sanitare	500	0	500	0	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	23,000	0	6,000	6,000	6,000	5,000	X	X	X
200530	Alte obiecte de inventar	23,000	0	6,000	6,000	6,000	5,000	X	X	X
2006	Daplasari, detasari, transferari	23,000	0	7,000	6,000	5,000	5,000	X	X	X
200601	Deplasari interne, detasari, transferari	23,000	0	7,000	6,000	5,000	5,000	X	X	X
2011	Carti, publicatii si materiale documentare	8,000	0	0	8,000	0	0	X	X	X
2013	Pregatire profesionala	88,000	0	32,000	23,000	21,000	12,000	X	X	X
2014	Protectia muncii	4,000	0	1,000	1,000	1,000	1,000	X	X	X
2024	Comisioane si alte costuri aferente imprumuturilor	4,000	0	1,000	1,000	1,000	1,000	X	X	X
202402	Comisioane si alte costuri aferente imprumuturilor interne	4,000	0	1,000	1,000	1,000	1,000	X	X	X
2030	Alte cheltuieli	1,321,920	0	198,060	294,260	549,100	280,500	X	X	X
203001	Reclama si publicitate	4,000	0	1,000	1,000	1,000	1,000	X	X	X
203002	Protocol si reprezentare	22,000	0	5,500	5,500	5,500	5,500	X	X	X
203003	Prime de asigurare non-viata	75,000	0	15,000	12,000	36,000	12,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	1,220,920	0	176,560	275,760	506,600	262,000	X	X	X
30	TITLUL III DOBANZI	36,000	0	9,000	9,000	9,000	9,000	37,910	39,820	41,360
3001	Dobanzi aferente datoriei publice interne	36,000	0	9,000	9,000	9,000	9,000	X	X	X
300101	Dobanzi aferente datoriei publice interne directe	36,000	0	9,000	9,000	9,000	9,000	X	X	X
50	TITLUL V FONDURI DE REZERVA	328,130	0	137,480	0	190,650	0	345,520	362,910	377,020
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	328,130	0	137,480	0	190,650	0	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	448,000	0	112,000	112,000	112,000	112,000	50,540	53,090	55,150
5101	Transferuri curente	448,000	0	112,000	112,000	112,000	112,000	X	X	X
510101	Transferuri catre institutii publice	400,000	0	100,000	100,000	100,000	100,000	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
510170	Transferuri acordate in baza contractelor de parteneriat sau asociere	48,000	0	12,000	12,000	12,000	12,000	X	X	X
55	TITLUL VII ALTE TRANSFERURI	282,000	0	232,000	50,000	0	0	296,950	311,890	324,020
5501	A. Transferuri interne	282,000	0	232,000	50,000	0	0	X	X	X
550165	Sume reprezentand contributia unitatilor administrativ-teritoriale la Fondul IID	150,000	0	100,000	50,000	0	0	X	X	X
550184	Sume reprezentand stimulentele pentru casarea autovehiculelor uzate	132,000	0	132,000	0	0	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,599,600	0	441,800	439,800	425,800	292,200	1,681,630	1,759,530	1,825,400
5702	Ajutoare sociale	1,599,600	0	441,800	439,800	425,800	292,200	X	X	X
570201	Ajutoare sociale in numerar	1,583,600	0	437,800	435,800	421,800	288,200	X	X	X
570202	Ajutoare sociale in natura	4,000	0	1,000	1,000	1,000	1,000	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	12,000	0	3,000	3,000	3,000	3,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	494,000	0	152,000	324,000	9,000	9,000	204,280	214,560	222,910
5911	Asociatii si fundatii	258,000	0	143,000	115,000	0	0	X	X	X
5912	Sustinerea cultelor	200,000	0	0	200,000	0	0	X	X	X
5940	Sume aferente persoanelor cu handicap neincadrate	36,000	0	9,000	9,000	9,000	9,000	X	X	X
79	OPERATIUNI FINANCIARE	80,000	0	20,000	20,000	20,000	20,000	84,240	88,480	91,920
81	TITLUL XIX RAMBURSARI DE CREDITE	80,000	0	20,000	20,000	20,000	20,000	84,240	88,480	91,920
8102	Rambursari de credite interne	80,000	0	20,000	20,000	20,000	20,000	X	X	X
810205	Rambursari de credite aferente datoriei publice interne locale	80,000	0	20,000	20,000	20,000	20,000	X	X	X
5002	Partea I-a Servicii publice generale	6,111,050	0	1,590,840	1,401,160	1,764,650	1,354,400	5,583,620	5,879,090	6,161,040
5102	Autoritati publice si actiuni externe	5,472,120	0	1,372,060	1,324,660	1,497,500	1,277,900	4,910,840	5,172,430	5,426,900
01	CHELTUIELI CURENTE	5,472,120	0	1,372,060	1,324,660	1,497,500	1,277,900	4,910,840	5,172,430	5,426,900
10	TITLUL I CHELTUIELI DE PERSONAL	3,958,800	0	1,029,300	976,500	976,500	976,500	4,102,250	4,315,630	4,487,260
1001	Cheltuieli salariale in bani	3,818,000	0	954,500	954,500	954,500	954,500	X	X	X
100101	Salarii de baza	2,896,000	0	724,000	724,000	724,000	724,000	X	X	X
100105	Sporuri pentru conditii de munca	8,000	0	2,000	2,000	2,000	2,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	223,200	0	55,800	55,800	55,800	55,800	X	X	X

Cod	Denumire indicator	Buget 2024						Estimari		
		Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100117	Indemnizatii de hrana	170,800	0	42,700	42,700	42,700	42,700	X	X	X
100130	Alte drepturi salariale in bani	520,000	0	130,000	130,000	130,000	130,000	X	X	X
1002	Cheltuieli salariale in natura	52,800	0	52,800	0	0	0	X	X	X
100206	Vouchere de vacanta	52,800	0	52,800	0	0	0	X	X	X
1003	Contributii	88,000	0	22,000	22,000	22,000	22,000	X	X	X
100307	Contributia asiguratorie pentru munca	88,000	0	22,000	22,000	22,000	22,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,373,320	0	229,760	339,160	512,000	292,400	661,170	701,960	778,780
2001	Bunuri si servicii	333,000	0	95,800	82,400	82,400	72,400	X	X	X
200101	Furnituri de birou	20,000	0	5,000	5,000	5,000	5,000	X	X	X
200103	Încalzit, iluminat si forta motrica	95,700	0	30,000	21,900	21,900	21,900	X	X	X
200104	Apa, canal si salubritate	1,000	0	1,000	0	0	0	X	X	X
200105	Carburanti si lubrifianti	3,000	0	3,000	0	0	0	X	X	X
200106	Piese de schimb	1,300	0	1,300	0	0	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	62,000	0	18,000	18,000	18,000	8,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	36,000	0	9,000	9,000	9,000	9,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	114,000	0	28,500	28,500	28,500	28,500	X	X	X
2004	Medicamente si materiale sanitare	500	0	500	0	0	0	X	X	X
200402	Materiale sanitare	500	0	500	0	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	3,000	0	3,000	0	0	0	X	X	X
200530	Alte obiecte de inventar	3,000	0	3,000	0	0	0	X	X	X
2006	Daplasari, detasari, transferari	4,000	0	1,000	1,000	1,000	1,000	X	X	X
200601	Deplasari interne, detasari, transferari	4,000	0	1,000	1,000	1,000	1,000	X	X	X
2013	Pregatire profesionala	22,000	0	13,000	3,000	3,000	3,000	X	X	X
2030	Alte cheltuieli	1,010,820	0	116,460	252,760	425,600	216,000	X	X	X
203001	Reclama si publicitate	4,000	0	1,000	1,000	1,000	1,000	X	X	X
203002	Protocol si reprezentare	20,000	0	5,000	5,000	5,000	5,000	X	X	X
203003	Prime de asigurare non-viata	48,000	0	12,000	12,000	12,000	12,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	938,820	0	98,460	234,760	407,600	198,000	X	X	X

Cod	Denumire indicator	Buget 2024						Estimari		
		Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
59	TITLUL XI ALTE CHELTUIELI	140,000	0	113,000	9,000	9,000	9,000	147,420	154,840	160,860
5911	Asociatii si fundatii	104,000	0	104,000	0	0	0	X	X	X
5940	Sume aferente persoanelor cu handicap neincadrate	36,000	0	9,000	9,000	9,000	9,000	X	X	X
510201	Autoritati executive si legislative	5,472,120	0	1,372,060	1,324,660	1,497,500	1,277,900	4,910,840	5,172,430	5,426,900
51020103	Autoritati executive	5,472,120	0	1,372,060	1,324,660	1,497,500	1,277,900	4,910,840	5,172,430	5,426,900
5402	Alte servicii publice generale	598,930	0	208,780	66,500	257,150	66,500	630,660	662,420	688,180
01	CHELTUIELI CURENTE	598,930	0	208,780	66,500	257,150	66,500	630,660	662,420	688,180
10	TITLUL I CHELTUIELI DE PERSONAL	266,800	0	70,300	65,500	65,500	65,500	280,930	295,090	306,560
1001	Cheltuieli salariale in bani	250,800	0	62,700	62,700	62,700	62,700	X	X	X
100101	Salarii de baza	238,000	0	59,500	59,500	59,500	59,500	X	X	X
100117	Indemnizatii de hrana	12,800	0	3,200	3,200	3,200	3,200	X	X	X
1002	Cheltuieli salariale in natura	4,800	0	4,800	0	0	0	X	X	X
100206	Vouchere de vacanta	4,800	0	4,800	0	0	0	X	X	X
1003	Contributii	11,200	0	2,800	2,800	2,800	2,800	X	X	X
100307	Contributia asiguratorie pentru munca	11,200	0	2,800	2,800	2,800	2,800	X	X	X
20	TITLUL II BUNURI SI SERVICII	4,000	0	1,000	1,000	1,000	1,000	4,210	4,420	4,600
2001	Bunuri si servicii	4,000	0	1,000	1,000	1,000	1,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	4,000	0	1,000	1,000	1,000	1,000	X	X	X
50	TITLUL V FONDURI DE REZERVA	328,130	0	137,480	0	190,650	0	345,520	362,910	377,020
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	328,130	0	137,480	0	190,650	0	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	328,130	0	137,480	0	190,650	0	345,520	362,910	377,020
540210	Servicii publice comunitare de evidenta a persoanelor	270,800	0	71,300	66,500	66,500	66,500	285,140	299,510	311,160
5502	Tranzactii privind datoria publica si imprumuturi	40,000	0	10,000	10,000	10,000	10,000	42,120	44,240	45,960
01	CHELTUIELI CURENTE	40,000	0	10,000	10,000	10,000	10,000	42,120	44,240	45,960
20	TITLUL II BUNURI SI SERVICII	4,000	0	1,000	1,000	1,000	1,000	4,210	4,420	4,600
2024	Comisioane si alte costuri aferente imprumuturilor	4,000	0	1,000	1,000	1,000	1,000	X	X	X
202402	Comisioane si alte costuri aferente imprumuturilor interne	4,000	0	1,000	1,000	1,000	1,000	X	X	X



Cod	Denumire indicator	Buget 2024						Estimari		
		Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
30	TITLUL III DOBANZI	36,000	0	9,000	9,000	9,000	9,000	37,910	39,820	41,360
3001	Dobanzi aferente datoriei publice interne	36,000	0	9,000	9,000	9,000	9,000	X	X	X
300101	Dobanzi aferente datoriei publice interne directe	36,000	0	9,000	9,000	9,000	9,000	X	X	X
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	32,000	0	8,000	8,000	8,000	8,000	33,690	35,380	36,780
6102	Ordine publica si siguranta nationala	32,000	0	8,000	8,000	8,000	8,000	33,690	35,380	36,780
01	CHELTUIELI CURENTE	32,000	0	8,000	8,000	8,000	8,000	33,690	35,380	36,780
20	TITLUL II BUNURI SI SERVICII	32,000	0	8,000	8,000	8,000	8,000	33,690	35,380	36,780
2001	Bunuri si servicii	32,000	0	8,000	8,000	8,000	8,000	X	X	X
200105	Carburanti si lubrifianti	4,000	0	1,000	1,000	1,000	1,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	24,000	0	6,000	6,000	6,000	6,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	4,000	0	1,000	1,000	1,000	1,000	X	X	X
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	32,000	0	8,000	8,000	8,000	8,000	33,690	35,380	36,780
6302	Partea a III-a Cheltuieli Social - Culturale	7,016,620	0	1,866,140	2,030,960	1,686,460	1,433,060	6,799,690	7,127,710	7,402,880
6502	Invatamant	2,332,000	0	663,500	657,000	562,500	449,000	2,448,170	2,557,140	2,654,570
01	CHELTUIELI CURENTE	2,332,000	0	663,500	657,000	562,500	449,000	2,448,170	2,557,140	2,654,570
10	TITLUL I CHELTUIELI DE PERSONAL	97,000	0	30,000	25,000	15,000	27,000	102,150	107,280	111,460
1001	Cheltuieli salariale in bani	97,000	0	30,000	25,000	15,000	27,000	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	97,000	0	30,000	25,000	15,000	27,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,941,000	0	543,500	544,000	488,500	365,000	2,039,190	2,134,320	2,217,850
2001	Bunuri si servicii	1,667,000	0	479,500	441,000	404,500	342,000	X	X	X
200101	Furnituri de birou	77,000	0	17,000	18,000	26,000	16,000	X	X	X
200102	Materiale pentru curatenie	82,500	0	20,000	21,000	21,000	20,500	X	X	X
200103	Încalzit, Iluminat si forta motrica	474,000	0	152,000	122,000	95,000	105,000	X	X	X
200104	Apa, canal si salubritate	109,000	0	33,000	28,000	26,000	22,000	X	X	X
200105	Carburanti si lubrifianti	10,500	0	3,500	3,500	3,000	500	X	X	X
200106	Piese de schimb	25,000	0	9,000	7,500	4,500	4,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	67,000	0	18,000	16,000	18,000	15,000	X	X	X

Cod	Denumire indicator	Buget 2024						Estimari		
		Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200109	Materiale si prestari de servicii cu caracter functional	320,000	0	87,000	84,000	82,000	67,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	502,000	0	140,000	141,000	129,000	92,000	X	X	X
2002	Reparatii curente	40,000	0	0	40,000	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	20,000	0	3,000	6,000	6,000	5,000	X	X	X
200530	Alte obiecte de inventar	20,000	0	3,000	6,000	6,000	5,000	X	X	X
2006	Daplasari, detasari, transferari	19,000	0	6,000	5,000	4,000	4,000	X	X	X
200601	Deplasari interne, detasari, transferari	19,000	0	6,000	5,000	4,000	4,000	X	X	X
2011	Carti, publicatii si materiale documentare	8,000	0	0	8,000	0	0	X	X	X
2013	Pregatire profesionala	66,000	0	19,000	20,000	18,000	9,000	X	X	X
2014	Protectia muncii	4,000	0	1,000	1,000	1,000	1,000	X	X	X
2030	Alte cheltuieli	117,000	0	35,000	23,000	55,000	4,000	X	X	X
203003	Prime de asigurare non-viata	27,000	0	3,000	0	24,000	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	90,000	0	32,000	23,000	31,000	4,000	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	264,000	0	75,000	73,000	59,000	57,000	275,240	282,360	290,790
5702	Ajutoare sociale	264,000	0	75,000	73,000	59,000	57,000	X	X	X
570201	Ajutoare sociale in numerar	252,000	0	72,000	70,000	56,000	54,000	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	12,000	0	3,000	3,000	3,000	3,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	30,000	0	15,000	15,000	0	0	31,590	33,180	34,470
5911	Asociatii si fundatii	30,000	0	15,000	15,000	0	0	X	X	X
650203	Invatamant prescolar si primar	714,000	0	199,000	175,000	181,000	159,000	751,850	789,690	820,400
65020301	Invatamant prescolar	420,000	0	122,000	106,000	104,000	88,000	442,270	464,520	482,590
65020302	Invatamant primar	294,000	0	77,000	69,000	77,000	71,000	309,580	325,170	337,810
650204	Invatamant secundar	1,576,000	0	446,500	464,000	378,500	287,000	1,652,090	1,721,000	1,785,910
65020401	Invatamant secundar inferior	628,000	0	186,000	194,000	147,000	101,000	659,140	688,330	713,640
65020402	Invatamant secundar superior	696,000	0	199,500	203,000	162,500	131,000	727,600	756,170	785,850
65020403	Invatamant profesional	252,000	0	61,000	67,000	69,000	55,000	265,350	276,500	286,420
650212	Servicii educationale complementare	30,000	0	15,000	15,000	0	0	31,590	33,180	34,470
65021201	Scoala dupa scoala	30,000	0	15,000	15,000	0	0	31,590	33,180	34,470

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		Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
650250	Alte cheltuieli in domeniul invatamantului	12,000	0	3,000	3,000	3,000	3,000	12,640	13,270	13,790
6602	Sanatate	506,340	0	133,860	124,160	124,160	124,160	533,180	560,010	581,790
01	CHELTUIELI CURENTE	506,340	0	133,860	124,160	124,160	124,160	533,180	560,010	581,790
10	TITLUL I CHELTUIELI DE PERSONAL	506,240	0	133,760	124,160	124,160	124,160	533,070	559,900	581,670
1001	Cheltuieli salariale in bani	486,080	0	121,520	121,520	121,520	121,520	X	X	X
100101	Salarii de baza	394,000	0	98,500	98,500	98,500	98,500	X	X	X
100105	Sporuri pentru conditii de munca	50,440	0	12,610	12,610	12,610	12,610	X	X	X
100117	Indemnizatii de hrana	41,640	0	10,410	10,410	10,410	10,410	X	X	X
1002	Cheltuieli salariale in natura	9,600	0	9,600	0	0	0	X	X	X
100206	Vouchere de vacanta	9,600	0	9,600	0	0	0	X	X	X
1003	Contributii	10,560	0	2,640	2,640	2,640	2,640	X	X	X
100307	Contributia asiguratorie pentru munca	10,560	0	2,640	2,640	2,640	2,640	X	X	X
20	TITLUL II BUNURI SI SERVICII	100	0	100	0	0	0	110	110	120
2001	Bunuri si servicii	100	0	100	0	0	0	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	100	0	100	0	0	0	X	X	X
660208	Servicii de sanatate publica	506,340	0	133,860	124,160	124,160	124,160	533,180	560,010	581,790
6702	Cultura, recreere si religie	900,200	0	157,560	416,980	166,980	158,680	366,540	385,000	399,990
01	CHELTUIELI CURENTE	900,200	0	157,560	416,980	166,980	158,680	366,540	385,000	399,990
10	TITLUL I CHELTUIELI DE PERSONAL	305,700	0	85,860	73,380	73,380	73,080	321,900	338,110	351,270
1001	Cheltuieli salariale in bani	290,480	0	77,180	71,100	71,100	71,100	X	X	X
100101	Salarii de baza	273,760	0	73,000	66,920	66,920	66,920	X	X	X
100117	Indemnizatii de hrana	16,720	0	4,180	4,180	4,180	4,180	X	X	X
1002	Cheltuieli salariale in natura	6,400	0	6,400	0	0	0	X	X	X
100206	Vouchere de vacanta	6,400	0	6,400	0	0	0	X	X	X
1003	Contributii	8,820	0	2,280	2,280	2,280	1,980	X	X	X
100307	Contributia asiguratorie pentru munca	8,820	0	2,280	2,280	2,280	1,980	X	X	X
20	TITLUL II BUNURI SI SERVICII	294,500	0	71,700	43,600	93,600	85,600	44,640	46,890	48,720
2001	Bunuri si servicii	140,400	0	35,100	35,100	35,100	35,100	X	X	X

Cod	Denumire indicator	Buget 2024						Estimari		
		Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200102	Materiale pentru curatenie	12,000	0	3,000	3,000	3,000	3,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	40,000	0	10,000	10,000	10,000	10,000	X	X	X
200105	Carburanti si lubrifianti	80,000	0	20,000	20,000	20,000	20,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	8,400	0	2,100	2,100	2,100	2,100	X	X	X
2030	Alte cheltuieli	154,100	0	36,600	8,500	58,500	50,500	X	X	X
203002	Protocol si reprezentare	2,000	0	500	500	500	500	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	152,100	0	36,100	8,000	58,000	50,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	300,000	0	0	300,000	0	0	0	0	0
5911	Asociatii si fundatii	100,000	0	0	100,000	0	0	X	X	X
5912	Sustinerea cultelor	200,000	0	0	200,000	0	0	X	X	X
670203	Servicii culturale	600,200	0	157,560	116,980	166,980	158,680	366,540	385,000	399,990
67020302	Biblioteci publice comunale, orasenesti, municipale	285,180	0	73,770	70,470	70,470	70,470	182,260	191,420	198,890
67020306	Case de cultura	315,020	0	83,790	46,510	96,510	88,210	184,280	193,580	201,100
670206	Servicii religioase	200,000	0	0	200,000	0	0	0	0	0
670250	Alte servicii in domeniile culturii, recreeri si religiei	100,000	0	0	100,000	0	0	0	0	0
6802	Asigurari si asistenta sociala	3,278,080	0	911,220	832,820	832,820	701,220	3,451,800	3,625,560	3,766,530
01	CHELTUIELI CURENTE	3,278,080	0	911,220	832,820	832,820	701,220	3,451,800	3,625,560	3,766,530
10	TITLUL I CHELTUIELI DE PERSONAL	1,870,480	0	508,420	454,020	454,020	454,020	1,969,600	2,068,760	2,149,190
1001	Cheltuieli salariale in bani	1,778,000	0	444,500	444,500	444,500	444,500	X	X	X
100101	Salarii de baza	1,632,000	0	408,000	408,000	408,000	408,000	X	X	X
100117	Indemnizatii de hrana	146,000	0	36,500	36,500	36,500	36,500	X	X	X
1002	Cheltuieli salariale in natura	54,400	0	54,400	0	0	0	X	X	X
100206	Vouchere de vacanta	54,400	0	54,400	0	0	0	X	X	X
1003	Contributii	38,080	0	9,520	9,520	9,520	9,520	X	X	X
100307	Contributia asiguratorie pentru munca	38,080	0	9,520	9,520	9,520	9,520	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	48,000	0	12,000	12,000	12,000	12,000	50,540	53,090	55,150
5101	Transferuri curente	48,000	0	12,000	12,000	12,000	12,000	X	X	X



Cod	Denumire indicator	Buget 2024						Estimari		
		Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
510170	Transferuri acordate in baza contractelor de parteneriat sau asociere	48,000	0	12,000	12,000	12,000	12,000	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,335,600	0	366,800	366,800	366,800	235,200	1,406,390	1,477,170	1,534,610
5702	Ajutoare sociale	1,335,600	0	366,800	366,800	366,800	235,200	X	X	X
570201	Ajutoare sociale in numerar	1,331,600	0	365,800	365,800	365,800	234,200	X	X	X
570202	Ajutoare sociale in natura	4,000	0	1,000	1,000	1,000	1,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	24,000	0	24,000	0	0	0	25,270	26,540	27,580
5911	Asociatii si fundatii	24,000	0	24,000	0	0	0	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	2,653,200	0	729,800	685,000	685,000	553,400	2,793,810	2,934,450	3,048,530
68020502	Asistenta sociala in caz de invaliditate	2,653,200	0	729,800	685,000	685,000	553,400	2,793,810	2,934,450	3,048,530
680206	Asistenta sociala pentru familie si copii	48,000	0	12,000	12,000	12,000	12,000	50,540	53,090	55,150
680215	Prevenirea excluderii sociale	552,880	0	145,420	135,820	135,820	135,820	582,180	611,480	635,270
68021501	Ajutor social	552,880	0	145,420	135,820	135,820	135,820	582,180	611,480	635,270
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	24,000	0	24,000	0	0	0	25,270	26,540	27,580
68025050	Alte cheltuieli in domeniul asistentei sociale	24,000	0	24,000	0	0	0	25,270	26,540	27,580
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	2,662,440	0	843,910	639,510	589,510	589,510	2,740,380	2,878,290	2,990,220
7002	Locuinte, servicii si dezvoltare publica	2,256,840	0	643,510	571,110	521,110	521,110	2,313,280	2,429,700	2,524,180
01	CHELTUIELI CURENTE	2,176,840	0	623,510	551,110	501,110	501,110	2,229,040	2,341,220	2,432,260
10	TITLUL I CHELTUIELI DE PERSONAL	1,123,640	0	297,710	275,310	275,310	275,310	1,183,200	1,242,740	1,291,070
1001	Cheltuieli salariale in bani	1,078,040	0	269,510	269,510	269,510	269,510	X	X	X
100101	Salarii de baza	972,000	0	243,000	243,000	243,000	243,000	X	X	X
100105	Sporuri pentru conditii de munca	6,040	0	1,510	1,510	1,510	1,510	X	X	X
100117	Indemnizatii de hrana	100,000	0	25,000	25,000	25,000	25,000	X	X	X
1002	Cheltuieli salariale in natura	22,400	0	22,400	0	0	0	X	X	X
100206	Vouchere de vacanta	22,400	0	22,400	0	0	0	X	X	X
1003	Contributii	23,200	0	5,800	5,800	5,800	5,800	X	X	X
100307	Contributia asiguratorie pentru munca	23,200	0	5,800	5,800	5,800	5,800	X	X	X
20	TITLUL II BUNURI SI SERVICII	903,200	0	225,800	225,800	225,800	225,800	887,890	932,580	968,840

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2001	Bunuri si servicii	863,200	0	215,800	215,800	215,800	215,800	X	X	X
200102	Materiale pentru curatenie	20,000	0	5,000	5,000	5,000	5,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	600,000	0	150,000	150,000	150,000	150,000	X	X	X
200105	Carburanti si lubrifianti	188,000	0	47,000	47,000	47,000	47,000	X	X	X
200106	Piese de schimb	55,200	0	13,800	13,800	13,800	13,800	X	X	X
2002	Reparatii curente	40,000	0	10,000	10,000	10,000	10,000	X	X	X
55	TITLUL VII ALTE TRANSFERURI	150,000	0	100,000	50,000	0	0	157,950	165,900	172,350
5501	A. Transferuri interne	150,000	0	100,000	50,000	0	0	X	X	X
550165	Sume reprezentand contributia unitatilor administrativ-teritoriale la Fondul IID	150,000	0	100,000	50,000	0	0	X	X	X
79	OPERATIUNI FINANCIARE	80,000	0	20,000	20,000	20,000	20,000	84,240	88,480	91,920
81	TITLUL XIX RAMBURSARI DE CREDITE	80,000	0	20,000	20,000	20,000	20,000	84,240	88,480	91,920
8102	Rambursari de credite interne	80,000	0	20,000	20,000	20,000	20,000	X	X	X
810205	Rambursari de credite aferente datoriei publice interne locale	80,000	0	20,000	20,000	20,000	20,000	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	230,000	0	120,000	70,000	20,000	20,000	242,190	254,380	264,270
70020501	Alimentare cu apa	230,000	0	120,000	70,000	20,000	20,000	242,190	254,380	264,270
700206	Iluminat public si electrificari rurale	600,000	0	150,000	150,000	150,000	150,000	631,800	663,600	689,400
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	1,426,840	0	373,510	351,110	351,110	351,110	1,439,290	1,511,720	1,570,510
7402	Protectia mediului	405,600	0	200,400	68,400	68,400	68,400	427,100	448,590	466,040
01	CHELTUIELI CURENTE	405,600	0	200,400	68,400	68,400	68,400	427,100	448,590	466,040
20	TITLUL II BUNURI SI SERVICII	273,600	0	68,400	68,400	68,400	68,400	288,100	302,600	314,370
2001	Bunuri si servicii	233,600	0	58,400	58,400	58,400	58,400	X	X	X
200104	Apa, canal si salubritate	233,600	0	58,400	58,400	58,400	58,400	X	X	X
2030	Alte cheltuieli	40,000	0	10,000	10,000	10,000	10,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	40,000	0	10,000	10,000	10,000	10,000	X	X	X
55	TITLUL VII ALTE TRANSFERURI	132,000	0	132,000	0	0	0	139,000	145,990	151,670
5501	A. Transferuri interne	132,000	0	132,000	0	0	0	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
550184	Sume reprezentand stimulentele pentru casarea autovehiculelor uzate	132,000	0	132,000	0	0	0	X	X	X
740203	Reducerea si controlul poluarii	132,000	0	132,000	0	0	0	139,000	145,990	151,670
740205	Salubritate si gestiunea deseurilor	233,600	0	58,400	58,400	58,400	58,400	245,980	258,360	268,410
74020501	Salubritate	233,600	0	58,400	58,400	58,400	58,400	245,980	258,360	268,410
740250	Alte servicii in domeniul protectiei mediului	40,000	0	10,000	10,000	10,000	10,000	42,120	44,240	45,960
7902	Partea a V-a Actiuni economice	789,400	0	203,400	197,000	197,000	192,000	410,040	430,680	447,420
8002	Actiuni generale economice, comerciale si de munca	400,000	0	100,000	100,000	100,000	100,000	0	0	0
01	CHELTUIELI CURENTE	400,000	0	100,000	100,000	100,000	100,000	0	0	0
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	400,000	0	100,000	100,000	100,000	100,000	0	0	0
5101	Transferuri curente	400,000	0	100,000	100,000	100,000	100,000	X	X	X
510101	Transferuri catre institutii publice	400,000	0	100,000	100,000	100,000	100,000	X	X	X
800201	Actiuni generale economice si comerciale	400,000	0	100,000	100,000	100,000	100,000	0	0	0
80020130	Alte cheltuieli pentru actiuni generale economice si comerciale	400,000	0	100,000	100,000	100,000	100,000	0	0	0
8402	Transporturi	389,400	0	103,400	97,000	97,000	92,000	410,040	430,680	447,420
01	CHELTUIELI CURENTE	389,400	0	103,400	97,000	97,000	92,000	410,040	430,680	447,420
10	TITLUL I CHELTUIELI DE PERSONAL	310,400	0	82,400	76,000	76,000	76,000	326,850	343,310	356,640
1001	Cheltuieli salariale in bani	297,200	0	74,300	74,300	74,300	74,300	X	X	X
100101	Salarii de baza	276,000	0	69,000	69,000	69,000	69,000	X	X	X
100117	Indemnizatii de hrana	21,200	0	5,300	5,300	5,300	5,300	X	X	X
1002	Cheltuieli salariale in natura	6,400	0	6,400	0	0	0	X	X	X
100206	Vouchere de vacanta	6,400	0	6,400	0	0	0	X	X	X
1003	Contributii	6,800	0	1,700	1,700	1,700	1,700	X	X	X
100307	Contributia asiguratorie pentru munca	6,800	0	1,700	1,700	1,700	1,700	X	X	X
20	TITLUL II BUNURI SI SERVICII	79,000	0	21,000	21,000	21,000	16,000	83,190	87,370	90,780
2001	Bunuri si servicii	79,000	0	21,000	21,000	21,000	16,000	X	X	X
200105	Carburanti si lubrifianti	55,000	0	15,000	15,000	15,000	10,000	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200106	Piese de schimb	24,000	0	6,000	6,000	6,000	6,000	X	X	X
840203	Transport rutier	389,400	0	103,400	97,000	97,000	92,000	410,040	430,680	447,420
84020303	Strazi	389,400	0	103,400	97,000	97,000	92,000	410,040	430,680	447,420
9602	Rezerve, Excedent/Deficit	0	0	0	0	0	0	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0	0
9902	Deficit	0	0	0	0	0	0	0	0	0
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0

Primar,  
URDA RAUL




Director Economic,  
TOHANEANU MARIA

