

BUGETUL LOCAL PE ANUL 2018 SI ESTIMARI PE ANII 2019-2021

ACTIVITATEA DE TREZORERIE
SI CONTABILITATE PUBLICA OLT
REGISTRATURA 2
Nr. OI 6172 5165 0512 2017

Nr. Crt.	DENUMIREA INDICATORILOR	Cod indicator	Realizari 2016		Executie preliminata 2017	Propuneri 2018		Estimari 2019		Estimari 2020		Estimari 2021	
			2016			2018		2019		2020		2021	
			prevedere/C	CA		prevedere/C	CA	prevedere/C	CA	prevedere/C	CA	prevedere/C	CA
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	4.527.00	0.00	8.442.00	3.794.00	0.00	3.932.00	0.00	3.985.00	0.00	4.030.00	0.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	1.330.00	0.00	1.415.00	1.454.00	0.00	1.545.00	0.00	1.595.00	0.00	1.640.00	0.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3.299.00	0.00	3.540.00	3.700.00	0.00	3.838.00	0.00	3.890.00	0.00	3.935.00	0.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	3.240.00	0.00	3.480.00	3.638.00	0.00	3.775.00	0.00	3.825.00	0.00	3.870.00	0.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	795.00	0.00	826.00	845.00	0.00	922.00	0.00	954.00	0.00	985.00	0.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	795.00	0.00	826.00	845.00	0.00	922.00	0.00	954.00	0.00	985.00	0.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	15.00	0.00	15.00	15.00	0.00	16.00	0.00	16.00	0.00	16.00	0.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	15.00	0.00	15.00	15.00	0.00	16.00	0.00	16.00	0.00	16.00	0.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	780.00	0.00	811.00	830.00	0.00	906.00	0.00	938.00	0.00	969.00	0.00
14	Cote defalcate din impozitul pe venit	04.02.01	446.00	0.00	472.00	471.00	0.00	498.00	0.00	526.00	0.00	552.00	0.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	334.00	0.00	339.00	359.00	0.00	408.00	0.00	412.00	0.00	417.00	0.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	357.00	0.00	410.00	424.00	0.00	435.00	0.00	447.00	0.00	459.00	0.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	357.00	0.00	410.00	424.00	0.00	435.00	0.00	447.00	0.00	459.00	0.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	134.00	0.00	155.00	159.00	0.00	163.00	0.00	167.00	0.00	171.00	0.00
22	Impozit si taxa pe cladiri de la persoane fizice *	07.02.01.01	79.00	0.00			0.00	0.00	0.00		0.00		0.00
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	55.00	0.00			0.00	0.00	0.00		0.00		0.00
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	220.00	0.00	252.00	262.00	0.00	269.00	0.00	277.00	0.00	285.00	0.00
25	Impozitul si taxa pe teren de la persoane fizice *	07.02.02.01	77.00	0.00			0.00	0.00	0.00		0.00		0.00
26	Impozitul si taxa pe teren de la persoane juridice *	07.02.02.02	7.00	0.00			0.00	0.00	0.00		0.00		0.00
27	Impozitul pe terenul din extravilan *	07.02.02.03	136.00	0.00			0.00	0.00	0.00		0.00		0.00
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	3.00	0.00	3.00	3.00	0.00	3.00	0.00	3.00	0.00	3.00	0.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2.029.00	0.00	2.185.00	2.308.00	0.00	2.356.00	0.00	2.360.00	0.00	2.361.00	0.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	1.969.00	0.00	2.125.00	2.246.00	0.00	2.293.00	0.00	2.295.00	0.00	2.295.00	0.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuiilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1.460.00	0.00	1.689.00	1.893.00	0.00	1.896.00	0.00	1.898.00	0.00	1.899.00	0.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	509.00	0.00	436.00	353.00	0.00	397.00	0.00	397.00	0.00	396.00	0.00
44	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	60.00	0.00	60.00	62.00	0.00	63.00	0.00	65.00	0.00	66.00	0.00

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					prevedere/C	CA	prevedere/C	CA	prevedere/C	CA	prevedere/C	CA
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	60.00	60.00	62.00	0.00	63.00	0.00	65.00	0.00	66.00	0.00
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	53.00			0.00		0.00		0.00		0.00
47	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	7.00			0.00		0.00		0.00		0.00
50	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	59.00	59.00	61.00	0.00	62.00	0.00	64.00	0.00	65.00	0.00
51	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	59.00	59.00	61.00	0.00	62.00	0.00	64.00	0.00	65.00	0.00
52	Alte impozite si taxe	18.02.50	59.00	59.00	61.00	0.00	62.00	0.00	64.00	0.00	65.00	0.00
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	59.00	60.00	62.00	0.00	63.00	0.00	65.00	0.00	65.00	0.00
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	21.00	21.00	22.00	0.00	22.00	0.00	23.00	0.00	23.00	0.00
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	21.00	21.00	22.00	0.00	22.00	0.00	23.00	0.00	23.00	0.00
58	Venituri din concesiuni si inchirieri	30.02.05	21.00	21.00	22.00	0.00	22.00	0.00	23.00	0.00	23.00	0.00
59	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	21.00	21.00	22.00	0.00	22.00	0.00	23.00	0.00	23.00	0.00
66	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	38.00	39.00	40.00	0.00	41.00	0.00	42.00	0.00	42.00	0.00
77	Venituri din taxe administrative, eliberari permise (c od 34.02.02+34.02.50)	34.02	4.00	4.00	4.00	0.00	4.00	0.00	4.00	0.00	4.00	0.00
78	Taxe extrajudiciare de timbru	34.02.02	4.00	4.00	4.00	0.00	4.00	0.00	4.00	0.00	4.00	0.00
80	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	34.00	35.00	36.00	0.00	37.00	0.00	38.00	0.00	38.00	0.00
81	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	34.00	34.00	35.00	0.00	36.00	0.00	37.00	0.00	37.00	0.00
82	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	35.02.01.02	34.00	34.00	35.00	0.00	36.00	0.00	37.00	0.00	37.00	0.00
85	Alte amenzi, penalitati si confiscari	35.02.50	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00
103	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-238.00	-296.00	-237.00	0.00	-358.00	0.00	-395.00	0.00	-429.00	0.00
104	Varsaminte din sectiunea de functionare	37.02.04	238.00	296.00	237.00	0.00	358.00	0.00	395.00	0.00	429.00	0.00
127	IV. SUBVENTII (cod 00.18)	00.17	1.228.00	1.108.00	94.00	0.00	94.00	0.00	95.00	0.00	95.00	0.00
128	PUBLICITATE (cod 42.02+43.02)	00.18	1.228.00	1.108.00	94.00	0.00	94.00	0.00	95.00	0.00	95.00	0.00
129	Subventii de la bugetul de stat (cod 42.02.01+42.02.05 + 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46 +42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	1.165.00	665.00	94.00	0.00	94.00	0.00	95.00	0.00	95.00	0.00
161	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	12.00	25.00	26.00	0.00	26.00	0.00	27.00	0.00	27.00	0.00
166	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	22.00	68.00	68.00	0.00	68.00	0.00	68.00	0.00	68.00	0.00
185	Finantarea programelor nationale de dezvoltare locala	42.02.65	1.131.00	572.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
189	Subventii de la alte administratii (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	63.00	443.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
193	Subventii primite de la bugetele consiliilor locale si judetene pentru ajutoare in situatii de extrema dificultate	43.02.08	50.00			0.00		0.00		0.00		0.00

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199	Sume alocate din bugetul AFIR, pentru sustinerea proiectelor din PNDR 2014-2020	43.02.31	0.00	443.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	Sume alocate din bugetul ANCPPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	43.02.34	13.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
273	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	48.02	0.00	3.794.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
286	Fondul European Agricol de Dezvoltare Rurala (FEAD R) (cod 48.02.04.01+48.02.04.02+48.02.04.03)	48.02.04	0.00	3.794.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
289	Prefinantare	48.02.04.03	0.00	3.794.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
308	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	4.827.00	8.886.00	3.794.00	3.932.00	3.932.00	3.985.00	3.985.00	4.030.00	4.030.00	4.030.00
309	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+7+59)	01	2.715.00	7.642.00	3.557.00	3.574.00	3.574.00	3.590.00	3.590.00	3.601.00	3.601.00	3.601.00
310	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1.787.00	2.171.00	2.171.00	2.171.00	2.171.00	2.171.00	2.171.00	2.171.00	2.171.00	2.171.00
311	Cheltuieli salariale in bani	10.01	1.465.00	1.743.00	1.743.00	1.743.00	1.743.00	1.743.00	1.743.00	1.743.00	1.743.00	1.743.00
312	Salarii de baza	10.01.01	1.331.00	1.615.00	1.615.00	1.615.00	1.615.00	1.615.00	1.615.00	1.615.00	1.615.00	1.615.00
313	Alte sporuri	10.01.06	22.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00
314	Fond aferent platii cu ora	10.01.11	15.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00
315	Indemnizatii platite unor persoane din afara unitatii	10.01.12	67.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00
316	Alte drepturi salariale in bani	10.01.30	30.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
317	Contributii (cod 10.03.01 la 10.03.06)	10.03	322.00	428.00	428.00	428.00	428.00	428.00	428.00	428.00	428.00	428.00
318	Contributii de asigurari sociale de stat	10.03.01	228.00	283.00	283.00	283.00	283.00	283.00	283.00	283.00	283.00	283.00
319	Contributii de asigurari de somaj	10.03.02	7.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00
320	Contributii de asigurari sociale de sanatate	10.03.03	75.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00
321	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
322	Contributii pt concedii si indemnizatii	10.03.06	10.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00
323	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	574.00	624.00	641.00	656.00	656.00	671.00	671.00	681.00	681.00	681.00
324	Bunuri si servicii	20.01	353.00	484.00	498.00	498.00	509.00	521.00	521.00	529.00	529.00	529.00
325	Furnituri de birou	20.01.01	13.00	19.00	19.00	19.00	20.00	20.00	20.00	20.00	20.00	20.00
326	Materiale pentru curatenie	20.01.02	4.00	12.00	12.00	12.00	12.00	12.00	13.00	13.00	13.00	13.00
327	Incalzit, iluminat si forta motrica	20.01.03	116.00	134.00	138.00	138.00	141.00	141.00	144.00	147.00	147.00	147.00
328	Apa, canal si salubritate	20.01.04	0.00	25.00	26.00	26.00	26.00	26.00	27.00	27.00	27.00	27.00
329	Carburanti si lubrifianti	20.01.05	46.00	43.00	44.00	44.00	46.00	46.00	46.00	47.00	47.00	47.00
330	Piese de schimb	20.01.06	9.00	20.00	21.00	21.00	21.00	22.00	22.00	22.00	22.00	22.00
331	Transport	20.01.07	12.00	8.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00	9.00
332	Posta, telecomunicatii, radio, tv, internet	20.01.08	14.00	32.00	33.00	33.00	34.00	34.00	34.00	35.00	35.00	35.00
333	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	139.00	191.00	197.00	197.00	201.00	206.00	206.00	209.00	209.00	209.00
334	Reparatii curente	20.02	115.00	60.00	61.00	61.00	63.00	64.00	64.00	65.00	65.00	65.00
335	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	15.00	8.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00	9.00
336	Alte obiecte de inventar	20.05.30	15.00	8.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00	9.00
337	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
338	Deplasari interne, detaşări, transferari	20.06.01	1.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00

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			CA	prevedere/C		CA	prevedere/C	CA	prevedere/C	CA	prevedere/C	CA	prevedere/C
340	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	83.00	52.00	54.00	54.00	55.00	55.00	56.00	56.00	57.00	57.00	
341	Alte cheltuieli cu bunuri si servicii	20.30.30	83.00	52.00	54.00	54.00	55.00	55.00	56.00	56.00	57.00	57.00	
342	TITLUL VII ALTE TRANSFERURI(cod 55.01+55.02)	55	18.00	12.00	12.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	
343	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	18.00	12.00	12.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	
344	Alte transferuri curente interne	55.01.18	18.00	12.00	12.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	
345	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	326.00	520.00	723.00	723.00	723.00	723.00	724.00	724.00	725.00	725.00	
346	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	326.00	520.00	723.00	723.00	723.00	723.00	724.00	724.00	725.00	725.00	
347	Ajutoare sociale in numerar	57.02.01	320.00	514.00	713.00	713.00	713.00	713.00	714.00	714.00	715.00	715.00	
348	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	6.00	6.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	
349	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2(-2020)	58	0.00	4.305.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
350	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	0.00	4.305.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
351	Finantare nationala	58.04.01	0.00	443.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
352	Finantare externa nerambursabila	58.04.02	0.00	3.794.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
353	Cheltuieli neeligibile	58.04.03	0.00	68.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
354	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.15+59.17+59.22+59.25+59.30)	59	10.00	10.00	10.00	10.00	11.00	11.00	11.00	11.00	11.00	11.00	
355	Burse	59.01	10.00	10.00	10.00	10.00	11.00	11.00	11.00	11.00	11.00	11.00	
356	CHELTUIELI DE CAPITAL (cod 71+72)	70	2.112.00	1.244.00	237.00	237.00	358.00	358.00	395.00	395.00	429.00	429.00	
357	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2.112.00	1.244.00	237.00	237.00	358.00	358.00	395.00	395.00	429.00	429.00	
358	Active fixe	71.01	2.112.00	1.244.00	237.00	237.00	358.00	358.00	395.00	395.00	429.00	429.00	
359	Constructii	71.01.01	1.923.00	1.040.00	26.00	26.00	143.00	143.00	175.00	175.00	205.00	205.00	
360	Alte active fixe	71.01.30	189.00	204.00	211.00	211.00	215.00	215.00	220.00	220.00	224.00	224.00	
362	Partea la SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	924.00	1.322.00	1.331.00	1.331.00	1.339.00	1.339.00	1.346.00	1.346.00	1.351.00	1.351.00	
363	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	910.00	1.322.00	1.331.00	1.331.00	1.339.00	1.339.00	1.346.00	1.346.00	1.351.00	1.351.00	
364	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+7+59)	01	910.00	1.307.00	1.316.00	1.316.00	1.323.00	1.323.00	1.330.00	1.330.00	1.335.00	1.335.00	
365	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	688.00	1.000.00	1.000.00	1.000.00	1.000.00	1.000.00	1.000.00	1.000.00	1.000.00	1.000.00	
366	Cheltuieli salariale in bani	10.01	548.00	790.00	790.00	790.00	790.00	790.00	790.00	790.00	790.00	790.00	
367	Salarii de baza	10.01.01	493.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	
368	Indemnizatii platite unor persoane din afara unitatii	10.01.12	55.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	
369	Contributii (cod 10.03.01 la 10.03.06)	10.03	120.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	
370	Contributii de asigurari sociale de stat	10.03.01	84.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	
371	Contributii de asigurari de somaj	10.03.02	3.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	
372	Contributii de asigurari sociale de sanatate	10.03.03	28.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	
373	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	
374	Contributii pt concedii si indemnizatii	10.03.06	4.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	
375	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	242.00	307.00	316.00	316.00	323.00	323.00	330.00	330.00	335.00	335.00	

Nr. Crt.	DENUMIREA INDICATORILOR	Cod indicator	Realizari 2016		Executie preliminara 2017	Propuneri 2018		Estimari 2019		Estimari 2020		Estimari 2021	
			2016			2018		2019		2020		2021	
			Realizari	Executie preliminara		prevedere/C	CA	prevedere/C	CA	prevedere/C	CA	prevedere/C	CA
377	Furnituri de birou	20.01.01	7.00	15.00	15.00	15.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00
378	Materiale pentru curatenie	20.01.02	1.00	7.00	7.00	7.00	7.00	7.00	7.00	8.00	8.00	8.00	8.00
379	Incalzit, iluminat si forta motrica	20.01.03	28.00	42.00	42.00	43.00	44.00	44.00	44.00	45.00	45.00	46.00	46.00
380	Apa, canal si salubritate	20.01.04	0.00	25.00	25.00	26.00	26.00	26.00	26.00	27.00	27.00	27.00	27.00
381	Carburanti si lubrifianti	20.01.05	33.00	30.00	30.00	31.00	31.00	32.00	32.00	32.00	32.00	33.00	33.00
382	Piese de schimb	20.01.06	9.00	20.00	20.00	21.00	21.00	21.00	21.00	22.00	22.00	22.00	22.00
383	Posta, telecomunicatii, radio, tv, internet	20.01.08	12.00	30.00	30.00	31.00	31.00	32.00	32.00	32.00	32.00	33.00	33.00
384	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	56.00	55.00	55.00	57.00	58.00	58.00	59.00	59.00	59.00	60.00	60.00
385	Reparatii curente	20.02	3.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
386	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	4.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00	9.00
387	Alte obiecte de inventar	20.05.30	4.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00	9.00
388	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
389	Deplasari interne, detaşări, transferari	20.06.01	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
390	Pregatire profesionala	20.13	6.00	15.00	15.00	15.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00
391	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	83.00	50.00	50.00	52.00	52.00	53.00	53.00	54.00	54.00	55.00	55.00
392	Alte cheltuieli cu bunuri si servicii	20.30.30	83.00	50.00	50.00	52.00	52.00	53.00	53.00	54.00	54.00	55.00	55.00
393	CHELTUIELI DE CAPITAL (cod 71+72)	70	0.00	15.00	15.00	15.00	15.00	16.00	16.00	16.00	16.00	16.00	16.00
394	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	0.00	15.00	15.00	15.00	15.00	16.00	16.00	16.00	16.00	16.00	16.00
395	Active fixe	71.01	0.00	15.00	15.00	15.00	15.00	16.00	16.00	16.00	16.00	16.00	16.00
396	Alte active fixe	71.01.30	0.00	15.00	15.00	15.00	15.00	16.00	16.00	16.00	16.00	16.00	16.00
398	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	910.00	1.322.00	1.322.00	1.331.00	1.339.00	1.339.00	1.346.00	1.346.00	1.346.00	1.351.00	1.351.00
399	Autoritati executive	51.02.01.03	910.00	1.322.00	1.322.00	1.331.00	1.339.00	1.339.00	1.346.00	1.346.00	1.346.00	1.351.00	1.351.00
401	Alte servicii publice generate (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	14.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
402	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+7+59)	01	14.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
403	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
404	Cheltuieli salariale in bani	10.01	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
405	Indemnizatii platite unor persoane din afara unitatii	10.01.12	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
406	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
407	Bunuri si servicii	20.01	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
408	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
409	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410	Deplasari interne, detaşări, transferari	20.06.01	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
416	Alte servicii publice generale	54.02.50	14.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
444	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1.611.00	1.902.00	1.902.00	2.110.00	2.110.00	2.116.00	2.116.00	2.123.00	2.123.00	2.127.00	2.127.00
445	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1.251.00	1.302.00	1.302.00	1.318.00	1.318.00	1.323.00	1.323.00	1.328.00	1.328.00	1.331.00	1.331.00
446	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+7+59)	01	1.214.00	1.240.00	1.240.00	1.254.00	1.254.00	1.258.00	1.258.00	1.261.00	1.261.00	1.262.00	1.262.00
447	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1.085.00	1.103.00	1.103.00	1.103.00	1.103.00	1.103.00	1.103.00	1.103.00	1.103.00	1.103.00	1.103.00
448	Cheltuieli salariale in bani	10.01	887.00	902.00	902.00	902.00	902.00	902.00	902.00	902.00	902.00	902.00	902.00
449	Salarii de baza	10.01.01	820.00	844.00	844.00	844.00	844.00	844.00	844.00	844.00	844.00	844.00	844.00

Nr. Crt.	DENUMIREA INDICATORILOR	Cod indicator	Realizari 2016	Executie preliminară 2017	Propuneri 2018		Estimări 2019		Estimări 2020		Estimări 2021	
					prevedere/C	CA	prevedere/C	CA	prevedere/C	CA	prevedere/C	CA
450	Alte sporuri	10.01.06	22.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00
451	Fond aferent platii cu ora	10.01.11	15.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00
452	Alte drepturi salariale in bani	10.01.30	30.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
453	Contributii (cod 10.03.01 la 10.03.06)	10.03	198.00	201.00	201.00	201.00	201.00	201.00	201.00	201.00	201.00	201.00
454	Contributii de asigurari sociale de stat	10.03.01	141.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00
455	Contributii de asigurari de somaj	10.03.02	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
456	Contributii de asigurari sociale de sanatate	10.03.03	46.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00
457	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
458	Contributii pt concedii si indemnizatii	10.03.06	6.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
459	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	113.00	105.00	107.00	107.00	110.00	110.00	113.00	113.00	114.00	114.00
460	Bunuri si servicii	20.01	101.00	105.00	107.00	107.00	110.00	110.00	113.00	113.00	114.00	114.00
461	Furnituri de birou	20.01.01	6.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
462	Materiale pentru curatenie	20.01.02	3.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
463	Incalzit, iluminat si forta motrica	20.01.03	38.00	38.00	39.00	39.00	40.00	40.00	41.00	41.00	42.00	42.00
464	Carburanti si lubrifianti	20.01.05	13.00	13.00	13.00	13.00	14.00	14.00	14.00	14.00	14.00	14.00
465	Transport	20.01.07	12.00	8.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00	9.00
466	Posta, telecomunicatii, radio, tv, internet	20.01.08	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
467	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	27.00	35.00	36.00	36.00	37.00	37.00	38.00	38.00	38.00	38.00
468	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	11.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
469	Alte obiecte de inventar	20.05.30	11.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
470	Pregatire profesionala	20.13	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
471	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	6.00	22.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00
472	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	6.00	22.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00
473	Ajutoare sociale in numerar	57.02.01	0.00	16.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00
474	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	6.00	6.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
475	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.+59.15+59.17+59.22+59.25+59.30)	59	10.00	10.00	10.00	10.00	11.00	11.00	11.00	11.00	11.00	11.00
476	Burse	59.01	10.00	10.00	10.00	10.00	11.00	11.00	11.00	11.00	11.00	11.00
477	CHELTUIELI DE CAPITAL (cod 71+72)	70	37.00	62.00	64.00	64.00	65.00	65.00	67.00	67.00	69.00	69.00
478	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	37.00	62.00	64.00	64.00	65.00	65.00	67.00	67.00	69.00	69.00
479	Active fixe	71.01	37.00	62.00	64.00	64.00	65.00	65.00	67.00	67.00	69.00	69.00
480	Alte active fixe	71.01.30	37.00	62.00	64.00	64.00	65.00	65.00	67.00	67.00	69.00	69.00
482	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	580.00	566.00	567.00	567.00	567.00	567.00	568.00	568.00	569.00	569.00
483	Invatamant prescolar	65.02.03.01	213.00	238.00	239.00	239.00	239.00	239.00	240.00	240.00	241.00	241.00
484	Invatamant primar	65.02.03.02	367.00	328.00	328.00	328.00	328.00	328.00	328.00	328.00	328.00	328.00
485	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	665.00	730.00	741.00	741.00	746.00	746.00	750.00	750.00	752.00	752.00
486	Invatamant secundar inferior	65.02.04.01	665.00	730.00	741.00	741.00	746.00	746.00	750.00	750.00	752.00	752.00
497	Alte cheltuieli in domeniul invatamantului	65.02.50	6.00	6.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
499	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	22.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00
500	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+7+59)	01	22.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00
501	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	22.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00
502	Cheletuile salariale in bani	10.01	18.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00

Nr. Crt.	DENUMIREA INDICATORILOR	Cod indicator	Realizari 2016	Executie preliminară 2017	Propuneri 2018		Estimări 2019		Estimări 2020		Estimări 2021	
					prevedere/C	CA	prevedere/C	CA	prevedere/C	CA	prevedere/C	CA
503	Salarii de baza	10.01.01	18.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00
504	Contributii (cod 10.03.01 la 10.03.06)	10.03	4.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00
505	Contributii de asigurari sociale de stat	10.03.01	3.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00
506	Contributii de asigurari de somaj	10.03.02	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
507	Contributii de asigurari sociale de sanatate	10.03.03	1.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
508	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
509	Contributii pt concedii si indemnizatii	10.03.06	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
514	Servicii de sanatate publica	66.02.08	22.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00
518	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	18.00	34.00	35.00	36.00	36.00	37.00	37.00	37.00	37.00	37.00
519	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+7+59)	01	18.00	14.00	14.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
520	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
521	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07 +20.30.09+20.30.30)	20.30	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
522	Alte cheltuieli cu bunuri si servicii	20.30.30	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
523	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	18.00	12.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00
524	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	18.00	12.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00
525	Alte transferuri curente interne	55.01.18	18.00	12.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00
526	CHELTUIELI DE CAPITAL (cod 71+72)	70	0.00	21.00	21.00	21.00	21.00	21.00	21.00	22.00	22.00	22.00
527	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	0.00	21.00	21.00	21.00	21.00	21.00	22.00	22.00	22.00	22.00
528	Active fixe	71.01	0.00	21.00	21.00	21.00	21.00	21.00	22.00	22.00	22.00	22.00
529	Alte active fixe	71.01.30	0.00	21.00	21.00	21.00	21.00	21.00	22.00	22.00	22.00	22.00
531	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	0.00	21.00	21.00	21.00	21.00	21.00	22.00	22.00	22.00	22.00
537	Camine culturale	67.02.03.07	0.00	21.00	21.00	21.00	21.00	21.00	22.00	22.00	22.00	22.00
546	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	18.00	14.00	14.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
548	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	320.00	498.00	689.00	689.00	689.00	689.00	690.00	690.00	691.00	691.00
549	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+7+59)	01	320.00	498.00	689.00	689.00	689.00	690.00	690.00	691.00	691.00	691.00
550	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	320.00	498.00	689.00	689.00	689.00	690.00	690.00	691.00	691.00	691.00
551	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	320.00	498.00	689.00	689.00	689.00	690.00	690.00	691.00	691.00	691.00
552	Ajutoare sociale in numerar	57.02.01	320.00	498.00	689.00	689.00	689.00	690.00	690.00	691.00	691.00	691.00
555	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	293.00	450.00	639.00	639.00	639.00	639.00	639.00	639.00	639.00	639.00
556	Asistenta sociala in caz de invaliditate	68.02.05.02	293.00	450.00	639.00	639.00	639.00	639.00	639.00	639.00	639.00	639.00
561	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	24.00	42.00	44.00	44.00	44.00	44.00	45.00	45.00	45.00	45.00
562	Ajutor social	68.02.15.01	24.00	42.00	44.00	44.00	44.00	44.00	45.00	45.00	45.00	45.00
564	Alte cheltuieli in domeniul asiarurilor si asistentei sociale	68.02.50	3.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	7.00

Nr. Crt.	DENUMIREA INDICATORILOR	Cod indicator	Realizari 2016	Executie preliminara 2017	Propuneri 2018		Estimari 2019		Estimari 2020		Estimari 2021	
					prevedere/C	CA	prevedere/C	CA	prevedere/C	CA	prevedere/C	CA
567	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	663.00	2.817.00	222.00	222.00	227.00	227.00	231.00	231.00	235.00	235.00
568	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	626.00	769.00	193.00	193.00	197.00	197.00	201.00	201.00	204.00	204.00
569	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+7+59)	01	90.00	130.00	134.00	134.00	137.00	137.00	140.00	140.00	142.00	142.00
570	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	90.00	130.00	134.00	134.00	137.00	137.00	140.00	140.00	142.00	142.00
571	Bunuri si servicii	20.01	90.00	115.00	119.00	119.00	121.00	121.00	124.00	124.00	126.00	126.00
572	Incalzit, iluminat si forta motrica	20.01.03	50.00	54.00	56.00	56.00	57.00	57.00	58.00	58.00	59.00	59.00
573	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	40.00	61.00	63.00	63.00	64.00	64.00	66.00	66.00	67.00	67.00
574	Reparatii curente	20.02	0.00	15.00	15.00	15.00	16.00	16.00	16.00	16.00	16.00	16.00
575	CHELTUIELI DE CAPITAL (cod 71+72)	70	536.00	639.00	59.00	59.00	60.00	60.00	61.00	61.00	62.00	62.00
576	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	536.00	639.00	59.00	59.00	60.00	60.00	61.00	61.00	62.00	62.00
577	Active fixe	71.01	536.00	639.00	59.00	59.00	60.00	60.00	61.00	61.00	62.00	62.00
578	Constructii	71.01.01	506.00	582.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
579	Alte active fixe	71.01.30	30.00	57.00	59.00	59.00	60.00	60.00	61.00	61.00	62.00	62.00
584	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	528.00	614.00	33.00	33.00	34.00	34.00	34.00	34.00	35.00	35.00
585	Alimentare cu apa	70.02.05.01	528.00	614.00	33.00	33.00	34.00	34.00	34.00	34.00	35.00	35.00
587	Iluminat public si electrificari rurale	70.02.06	90.00	115.00	119.00	119.00	121.00	121.00	124.00	124.00	126.00	126.00
589	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	8.00	40.00	41.00	41.00	42.00	42.00	43.00	43.00	43.00	43.00
591	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	37.00	2.048.00	29.00	29.00	30.00	30.00	30.00	30.00	31.00	31.00
592	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+7+59)	01	0.00	2.020.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
593	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE RAMBURSABILE AFERENTE CADRULUI FINANCIAR 2020	58	0.00	2.020.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
594	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	0.00	2.020.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
595	Finantare nationala	58.04.01	0.00	332.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
596	Finantare externa nerambursabila	58.04.02	0.00	1.688.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
597	CHELTUIELI DE CAPITAL (cod 71+72)	70	37.00	28.00	29.00	29.00	30.00	30.00	30.00	30.00	31.00	31.00
598	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	37.00	28.00	29.00	29.00	30.00	30.00	30.00	30.00	31.00	31.00
599	Active fixe	71.01	37.00	28.00	29.00	29.00	30.00	30.00	30.00	30.00	31.00	31.00
600	Alte active fixe	71.01.30	37.00	28.00	29.00	29.00	30.00	30.00	30.00	30.00	31.00	31.00
606	Canalizarea si tratarea apelor reziduale	74.02.06	37.00	2.048.00	29.00	29.00	30.00	30.00	30.00	30.00	31.00	31.00
609	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	1.629.00	2.845.00	131.00	131.00	250.00	250.00	285.00	285.00	317.00	317.00
632	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	1.629.00	2.845.00	131.00	131.00	250.00	250.00	285.00	285.00	317.00	317.00
633	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+7+59)	01	127.00	2.365.00	82.00	82.00	84.00	84.00	86.00	86.00	88.00	88.00
634	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	127.00	80.00	82.00	82.00	84.00	84.00	86.00	86.00	88.00	88.00
635	Bunuri si servicii	20.01	15.00	40.00	41.00	41.00	42.00	42.00	43.00	43.00	44.00	44.00

Nr. Crt.	DENUMIREA INDICATORILOR	Cod indicator	Realizari 2016	Executie preliminara 2017	Propuneri 2018		Estimari 2019		Estimari 2020		Estimari 2021	
					prevedere/C	CA	prevedere/C	CA	prevedere/C	CA	prevedere/C	CA
637	Reparatii curente	20.02	112.00	40.00	41.00	41.00	42.00	42.00	43.00	43.00	44.00	44.00
638	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2020	58	0.00	2.285.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
639	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	0.00	2.285.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
640	Finantare nationala	58.04.01	0.00	111.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
641	Finantare externa nerambursabila	58.04.02	0.00	2.106.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
642	Cheltuieli neeligibile	58.04.03	0.00	68.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
643	CHELTUIELI DE CAPITAL (cod 71+72)	70	1.502.00	480.00	49.00	49.00	166.00	166.00	199.00	199.00	229.00	229.00
644	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1.502.00	480.00	49.00	49.00	166.00	166.00	199.00	199.00	229.00	229.00
645	Active fixe	71.01	1.502.00	480.00	49.00	49.00	166.00	166.00	199.00	199.00	229.00	229.00
646	Constructii	71.01.01	1.417.00	458.00	26.00	26.00	143.00	143.00	175.00	175.00	205.00	205.00
647	Alte active fixe	71.01.30	85.00	22.00	23.00	23.00	23.00	23.00	24.00	24.00	24.00	24.00
649	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	1.629.00	2.845.00	131.00	131.00	250.00	250.00	285.00	285.00	317.00	317.00
650	Drumuri si poduri	84.02.03.01	1.629.00	2.845.00	131.00	131.00	250.00	250.00	285.00	285.00	317.00	317.00
669	EXCEDENT 98.02.96 + 98.02.97	98.02	443.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
670	Excedentul sectiunii de functionare	98.02.96	443.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
672	DEFICIT 99.02.96 + 99.02.97	99.02	-743.00	-444.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
674	Deficitul sectiunii de dezvoltare	99.02.97	-743.00	-444.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

ORDONATOR DE CREDITE,

CONTABIL SEF,

INTOCMIT,



Bugetul local PE ANUL 2018 SI ESTIMARI PE ANII 2019-2021 - sectiunea functionare

Anul: 2017

Nr. Crt.	DENUMIREA INDICATORILOR	Cod indicator	Realizari		Executii preliminate	Propuneri		Estimări		Estimări		Estimări		
			2016			2018		2019		2020		2021		
						prevedere/ CB	CA	prevedere/ CB	CA	prevedere/ CB	CA	prevedere/ CB	CA	
1	VENITURILE SECTIUNII DE FUNCTIONARE - TOTAL	00.01	3.158.00		3.337.00	3.557.00	0.00	0.00	3.574.00	0.00	3.590.00	0.00	3.601.00	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3.061.00		3.244.00	3.463.00	0.00	0.00	3.480.00	0.00	3.495.00	0.00	3.506.00	0.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	3.240.00		3.480.00	3.638.00	0.00	0.00	3.775.00	0.00	3.825.00	0.00	3.870.00	0.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	795.00		826.00	845.00	0.00	0.00	922.00	0.00	954.00	0.00	985.00	0.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	795.00		826.00	845.00	0.00	0.00	922.00	0.00	954.00	0.00	985.00	0.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	15.00		15.00	15.00	0.00	0.00	16.00	0.00	16.00	0.00	16.00	0.00
11	Impozit pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	15.00		15.00	15.00	0.00	0.00	16.00	0.00	16.00	0.00	16.00	0.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	780.00		811.00	830.00	0.00	0.00	906.00	0.00	938.00	0.00	969.00	0.00
13	Cote defalcate din impozitul pe venit	04.02.01	446.00		472.00	471.00	0.00	0.00	498.00	0.00	526.00	0.00	552.00	0.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	334.00		339.00	359.00	0.00	0.00	408.00	0.00	412.00	0.00	417.00	0.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	357.00		410.00	424.00	0.00	0.00	435.00	0.00	447.00	0.00	459.00	0.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	357.00		410.00	424.00	0.00	0.00	435.00	0.00	447.00	0.00	459.00	0.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	134.00		155.00	159.00	0.00	0.00	163.00	0.00	167.00	0.00	171.00	0.00
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	79.00				0.00	0.00		0.00		0.00		0.00
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	55.00				0.00	0.00		0.00		0.00		0.00
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	220.00		252.00	262.00	0.00	0.00	269.00	0.00	277.00	0.00	285.00	0.00
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	77.00				0.00	0.00		0.00		0.00		0.00
25	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	7.00				0.00	0.00		0.00		0.00		0.00
26	Impozitul pe terenul din extravilan *)	07.02.02.03	136.00				0.00	0.00		0.00		0.00		0.00
27	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	3.00		3.00	3.00	0.00	0.00	3.00	0.00	3.00	0.00	3.00	0.00
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2.029.00		2.185.00	2.308.00	0.00	0.00	2.356.00	0.00	2.360.00	0.00	2.361.00	0.00
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	1.969.00		2.125.00	2.246.00	0.00	0.00	2.293.00	0.00	2.295.00	0.00	2.295.00	0.00
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1.460.00		1.689.00	1.893.00	0.00	0.00	1.896.00	0.00	1.898.00	0.00	1.899.00	0.00
35	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	509.00		436.00	353.00	0.00	0.00	397.00	0.00	397.00	0.00	396.00	0.00
42	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02+16.02.03+16.02.50)	16.02	60.00		60.00	62.00	0.00	0.00	63.00	0.00	65.00	0.00	66.00	0.00

Nr. Crt.	DENUMIREA INDICATORILOR	Cod indicator	Realizari		Executie preliminata	Propuneri		Estimări		Estimări		Estimări	
			2016			2018		2019		2020		2021	
			2017	prevedere/ CB		CA	prevedere/ CB	CA	prevedere/ CB	CA	prevedere/ CB	CA	
43	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	60.00	62.00	60.00	0.00	63.00	0.00	65.00	0.00	66.00	0.00	0.00
44	Taxa asupra mijloacelor de transport deținute de persoane fizice *)	16.02.02.01	53.00			0.00		0.00		0.00		0.00	0.00
45	Taxa asupra mijloacelor de transport deținute de persoane juridice *)	16.02.02.02	7.00			0.00		0.00		0.00		0.00	0.00
48	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	59.00	61.00	59.00	0.00	62.00	0.00	64.00	0.00	65.00	0.00	0.00
49	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	59.00	61.00	59.00	0.00	62.00	0.00	64.00	0.00	65.00	0.00	0.00
50	Alte impozite si taxe	18.02.50	59.00	61.00	59.00	0.00	62.00	0.00	64.00	0.00	65.00	0.00	0.00
51	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-179.00	-175.00	-236.00	0.00	-295.00	0.00	-330.00	0.00	-364.00	0.00	0.00
52	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	21.00	22.00	21.00	0.00	22.00	0.00	23.00	0.00	23.00	0.00	0.00
53	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	21.00	22.00	21.00	0.00	22.00	0.00	23.00	0.00	23.00	0.00	0.00
56	Venituri din concesiuni si inchirieri	30.02.05	21.00	22.00	21.00	0.00	22.00	0.00	23.00	0.00	23.00	0.00	0.00
57	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	21.00	22.00	21.00	0.00	22.00	0.00	23.00	0.00	23.00	0.00	0.00
64	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-200.00	-197.00	-257.00	0.00	-317.00	0.00	-353.00	0.00	-387.00	0.00	0.00
75	Venituri din taxe administrative, eliberari permise (c od 34.02.02+34.02.50)	34.02	4.00	4.00	4.00	0.00	4.00	0.00	4.00	0.00	4.00	0.00	0.00
76	Taxe extrajudiciare de timbru	34.02.02	4.00	4.00	4.00	0.00	4.00	0.00	4.00	0.00	4.00	0.00	0.00
78	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	34.00	36.00	35.00	0.00	37.00	0.00	38.00	0.00	38.00	0.00	0.00
79	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	34.00	35.00	34.00	0.00	36.00	0.00	37.00	0.00	37.00	0.00	0.00
80	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	34.00	35.00	34.00	0.00	36.00	0.00	37.00	0.00	37.00	0.00	0.00
83	Alte amenzi, penalitati si confiscari	35.02.50	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00
94	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-238.00	-237.00	-296.00	0.00	-358.00	0.00	-395.00	0.00	-429.00	0.00	0.00
96	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-238.00	-237.00	-296.00	0.00	-358.00	0.00	-395.00	0.00	-429.00	0.00	0.00
106	IV. SUBVENTII (cod 00.18)	00.17	97.00	94.00	93.00	0.00	94.00	0.00	95.00	0.00	95.00	0.00	0.00
107	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	97.00	94.00	93.00	0.00	94.00	0.00	95.00	0.00	95.00	0.00	0.00
108	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05 + 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46 +42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	34.00	94.00	93.00	0.00	94.00	0.00	95.00	0.00	95.00	0.00	0.00
113	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	12.00	26.00	25.00	0.00	26.00	0.00	27.00	0.00	27.00	0.00	0.00
117	Subvenții din bugetul de stat pentru finanțarea sanatații	42.02.41	22.00	68.00	68.00	0.00	68.00	0.00	68.00	0.00	68.00	0.00	0.00

Nr. Crl.	DENUMIREA INDICATORILOR	Cod indicator	Realizari		Executie preliminata	Propuneri		Estimari		Estimari		Estimari	
			2016			2018		2019		2020		2021	
			2017	prevedere/ CB		CA	prevedere/ CB	CA	prevedere/ CB	CA	prevedere/ CB	CA	prevedere/ CB
133	Subventii primite de la bugetele consiliilor locale si judetene pentru ajutoare in situatii de extrema dificultate	43.02.08	50.00				0.00			0.00			
137	Sume alocate din bugetul ANCPPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	43.02.34	13.00		0.00		0.00		0.00			0.00	
139	CHELTUIELILE SECTIUNII DE FUNCTIONARE	49.02											
140	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+7+59)	01	2.715.00	3.337.00	3.337.00	3.557.00	3.557.00	3.574.00	3.574.00	3.590.00	3.590.00	3.601.00	3.601.00
141	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1.787.00	2.171.00	2.171.00	2.171.00	2.171.00	2.171.00	2.171.00	2.171.00	2.171.00	2.171.00	2.171.00
142	Cheltuieli salariale in bani	10.01	1.465.00	1.743.00	1.743.00	1.743.00	1.743.00	1.743.00	1.743.00	1.743.00	1.743.00	1.743.00	1.743.00
143	Salarii de baza	10.01.01	1.331.00	1.615.00	1.615.00	1.615.00	1.615.00	1.615.00	1.615.00	1.615.00	1.615.00	1.615.00	1.615.00
148	Alte sporuri	10.01.06	22.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00
153	Fond aferent platii cu ora	10.01.11	15.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00
154	Indemnizatii platite unor persoane din afara unitatii	10.01.12	67.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00
159	Alte drepturi salariale in bani	10.01.30	30.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
168	Contributii (cod 10.03.01 la 10.03.06)	10.03	322.00	428.00	428.00	428.00	428.00	428.00	428.00	428.00	428.00	428.00	428.00
169	Contributii de asigurari sociale de stat	10.03.01	228.00	283.00	283.00	283.00	283.00	283.00	283.00	283.00	283.00	283.00	283.00
170	Contributii de asigurari de somaj	10.03.02	7.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00
171	Contributii de asigurari sociale de sanatate	10.03.03	75.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00
172	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
174	Contributii pt concedii si indemnizatii	10.03.06	10.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00
176	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	574.00	624.00	624.00	641.00	641.00	656.00	656.00	671.00	671.00	681.00	681.00
177	Bunuri si servicii	20.01	353.00	484.00	484.00	498.00	498.00	509.00	509.00	521.00	521.00	529.00	529.00
178	Furnituri de birou	20.01.01	13.00	19.00	19.00	19.00	19.00	20.00	20.00	20.00	20.00	20.00	20.00
179	Material pentru curatenie	20.01.02	4.00	12.00	12.00	12.00	12.00	12.00	12.00	13.00	13.00	13.00	13.00
180	Incalzit, iluminat si forta motrica	20.01.03	116.00	134.00	138.00	138.00	138.00	141.00	141.00	144.00	144.00	147.00	147.00
181	Apa, canal si salubritate	20.01.04	0.00	25.00	25.00	26.00	26.00	26.00	26.00	27.00	27.00	27.00	27.00
182	Carburanti si lubrifianti	20.01.05	46.00	43.00	43.00	44.00	44.00	46.00	46.00	46.00	46.00	47.00	47.00
183	Piese de schimb	20.01.06	9.00	20.00	20.00	21.00	21.00	21.00	21.00	22.00	22.00	22.00	22.00
184	Transport	20.01.07	12.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00	9.00
185	Posta, telecomunicatii, radio, tv, internet	20.01.08	14.00	32.00	32.00	33.00	33.00	34.00	34.00	34.00	34.00	35.00	35.00
187	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	139.00	191.00	191.00	197.00	197.00	201.00	201.00	206.00	206.00	209.00	209.00
188	Reparatii curente	20.02	115.00	60.00	60.00	61.00	61.00	63.00	63.00	64.00	64.00	65.00	65.00
197	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	15.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00	9.00
200	Alte obiecte de inventar	20.05.30	15.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00	9.00
201	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
202	Deplasari interne, detaşări, transferari	20.06.01	1.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
208	Pregatire profesionala	20.13	7.00	15.00	15.00	15.00	15.00	16.00	16.00	16.00	16.00	16.00	16.00
225	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	83.00	52.00	52.00	54.00	54.00	55.00	55.00	56.00	56.00	57.00	57.00
233	Alte cheltuieli cu bunuri si servicii	20.30.30	83.00	52.00	52.00	54.00	54.00	55.00	55.00	56.00	56.00	57.00	57.00

Nr. Crt.	DENUMIREA INDICATORILOR	Cod indicator	Realizari		Executie preliminata	Propuneri		Estimari		Estimari		Estimari	
			2016			2018		2019		2020		2021	
			2017	prevedere/ CB		CA	prevedere/ CB	CA	prevedere/ CB	CA	prevedere/ CB	CA	
275	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	18.00	12.00	12.00	12.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00
276	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	18.00	12.00	12.00	12.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00
277	Alte transferuri curente interne	55.01.18	18.00	12.00	12.00	12.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00
290	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	326.00	520.00	520.00	723.00	723.00	723.00	723.00	723.00	724.00	724.00	725.00
292	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	326.00	520.00	520.00	723.00	723.00	723.00	723.00	723.00	724.00	724.00	725.00
293	Ajutoare sociale in numerar	57.02.01	320.00	514.00	514.00	713.00	713.00	713.00	713.00	713.00	714.00	714.00	715.00
295	Tichete de creşă şi tichete sociale pentru grădiniţă	57.02.03	6.00	6.00	6.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
298	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.15+59.17+59.22+59.25+59.30)	59	10.00	10.00	10.00	10.00	10.00	11.00	11.00	11.00	11.00	11.00	11.00
299	Burse	59.01	10.00	10.00	10.00	10.00	10.00	11.00	11.00	11.00	11.00	11.00	11.00
336	Partea la SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	924.00	1.307.00	1.307.00	1.316.00	1.316.00	1.323.00	1.323.00	1.323.00	1.330.00	1.330.00	1.335.00
337	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	910.00	1.307.00	1.307.00	1.316.00	1.316.00	1.323.00	1.323.00	1.323.00	1.330.00	1.330.00	1.335.00
338	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+7+59)	01	910.00	1.307.00	1.307.00	1.316.00	1.316.00	1.323.00	1.323.00	1.323.00	1.330.00	1.330.00	1.335.00
339	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	668.00	1.000.00	1.000.00	1.000.00	1.000.00	1.000.00	1.000.00	1.000.00	1.000.00	1.000.00	1.000.00
340	Cheeltuieli salariale in bani	10.01	548.00	790.00	790.00	790.00	790.00	790.00	790.00	790.00	790.00	790.00	790.00
341	Salarii de baza	10.01.01	493.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00
352	Indemnizatii platite unor persoane din afara unitatii	10.01.12	55.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00
366	Contributii (cod 10.03.01 la 10.03.06)	10.03	120.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00
367	Contributii de asigurari sociale de stat	10.03.01	84.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00
368	Contributii de asigurari de somaj	10.03.02	3.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
369	Contributii de asigurari sociale de sanatate	10.03.03	28.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
370	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
372	Contributii pt concedii si indemnizatii	10.03.06	4.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
374	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	242.00	307.00	307.00	316.00	316.00	323.00	323.00	323.00	330.00	330.00	335.00
375	Bunuri si servicii	20.01	146.00	224.00	224.00	231.00	231.00	236.00	236.00	236.00	241.00	241.00	245.00
376	Furnituri de birou	20.01.01	7.00	15.00	15.00	15.00	15.00	16.00	16.00	16.00	16.00	16.00	16.00
377	Material pentru curatenie	20.01.02	1.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	8.00	8.00	8.00
378	Incalzit, iluminat si forta motrica	20.01.03	28.00	42.00	42.00	43.00	43.00	44.00	44.00	44.00	45.00	45.00	46.00
379	Apa, canal si salubritate	20.01.04	0.00	25.00	25.00	26.00	26.00	26.00	26.00	26.00	27.00	27.00	27.00
380	Carburanti si lubrifianti	20.01.05	33.00	30.00	30.00	31.00	31.00	32.00	32.00	32.00	32.00	32.00	33.00
381	Piese de schimb	20.01.06	9.00	20.00	20.00	21.00	21.00	21.00	21.00	21.00	22.00	22.00	22.00
383	Posta, telecomunicatii, radio, tv, internet	20.01.08	12.00	30.00	30.00	31.00	31.00	32.00	32.00	32.00	32.00	32.00	33.00
385	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	56.00	55.00	55.00	57.00	57.00	58.00	58.00	58.00	59.00	59.00	60.00
386	Reparatii curente	20.02	3.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
395	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	4.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00
398	Alte obiecte de inventar	20.05.30	4.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00