

02 - Buget local detaliat

Aprilie / 2020

(mii lei) Editat la data 05/05/2020

| Denumire indicator   | Cod             | Total AN | Stingere<br>pl. restante | Trim. I       | Trim.II       | Trim.III      | Trim.IV       | 2021           | 2022           | 2023           |
|--|-----------------|----------|--------------------------|---------------|---------------|---------------|---------------|----------------|----------------|----------------|
| <b>TOTAL VENITURI (cod00.02+00.15+00.16+00.17+45.02+48.02)</b>                     | <b>00.01</b>    | <b>*</b> | <b>2592.81</b>           | <b>855.54</b> | <b>662.22</b> | <b>539.13</b> | <b>535.92</b> | <b>1515.00</b> | <b>1307.00</b> | <b>1315.00</b> |
| <b>VENITURI PROPRII (00.02-11.02-37.02+00.15+00.16)</b>                            | <b>49.90</b>    | <b>*</b> | <b>830.00</b>            | <b>199.53</b> | <b>250.67</b> | <b>212.03</b> | <b>167.77</b> | <b>511.00</b>  | <b>528.00</b>  | <b>541.00</b>  |
| <b>I. VENITURI CURENTE (cod 00.03+00.12)</b>                                       | <b>00.02</b>    | <b>*</b> | <b>2263.00</b>           | <b>587.53</b> | <b>630.67</b> | <b>524.03</b> | <b>520.77</b> | <b>1447.00</b> | <b>1238.00</b> | <b>1245.00</b> |
| <b>A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)</b>                           | <b>00.03</b>    | <b>*</b> | <b>2247.00</b>           | <b>587.53</b> | <b>614.67</b> | <b>524.03</b> | <b>520.77</b> | <b>1431.00</b> | <b>1220.00</b> | <b>1225.00</b> |
| <b>A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod</b>                  | <b>00.04</b>    | <b>*</b> | <b>645.00</b>            | <b>199.53</b> | <b>168.67</b> | <b>150.03</b> | <b>126.77</b> | <b>326.00</b>  | <b>330.00</b>  | <b>331.00</b>  |
| <b>A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE</b>                 | <b>00.06</b>    | <b>*</b> | <b>645.00</b>            | <b>199.53</b> | <b>168.67</b> | <b>150.03</b> | <b>126.77</b> | <b>326.00</b>  | <b>330.00</b>  | <b>331.00</b>  |
| <b>Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)</b>       | <b>04.02</b>    | <b>*</b> | <b>645.00</b>            | <b>199.53</b> | <b>168.67</b> | <b>150.03</b> | <b>126.77</b> | <b>326.00</b>  | <b>330.00</b>  | <b>331.00</b>  |
| Cote defalcate din impozitul pe venit  | 04.02.01        |          | 117.00                   | 37.53         | 33.67         | 16.03         | 29.77         | 78.00          | 78.00          | 78.00          |
| Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea       | 04.02.04        |          | 243.00                   | 76.00         | 58.00         | 63.00         | 46.00         | 248.00         | 252.00         | 253.00         |
| Sume repartizate din Fondul la disp. Consiliului Judetean                          | 04.02.05        |          | 285.00                   | 86.00         | 77.00         | 71.00         | 51.00         |                |                |                |
| <b>A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)</b>                             | <b>00.09</b>    | <b>*</b> | <b>130.00</b>            |               | <b>66.00</b>  | <b>33.00</b>  | <b>31.00</b>  | <b>130.00</b>  | <b>137.00</b>  | <b>144.00</b>  |
| <b>Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)</b>   | <b>07.02</b>    | <b>*</b> | <b>130.00</b>            |               | <b>66.00</b>  | <b>33.00</b>  | <b>31.00</b>  | <b>130.00</b>  | <b>137.00</b>  | <b>144.00</b>  |
| <b>Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)</b>                    | <b>07.02.01</b> | <b>*</b> | <b>25.00</b>             |               |               | <b>25.00</b>  |               | <b>25.00</b>   | <b>28.00</b>   | <b>31.00</b>   |
| Impozit pe cladiri de la persoane fizice *)  | 07.02.01.01     |          | 21.00                    |               |               | 21.00         |               | 21.00          | 23.00          | 25.00          |
| Impozit si taxa pe cladiri de la persoane juridice *)                              | 07.02.01.02     |          | 4.00                     |               |               | 4.00          |               | 4.00           | 5.00           | 6.00           |
| <b>Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)</b>          | <b>07.02.02</b> | <b>*</b> | <b>105.00</b>            |               | <b>66.00</b>  | <b>8.00</b>   | <b>31.00</b>  | <b>105.00</b>  | <b>109.00</b>  | <b>113.00</b>  |
| Impozit pe terenuri de la persoane fizice *)                                       | 07.02.02.01     |          | 42.00                    |               | 3.00          | 8.00          | 31.00         | 42.00          | 44.00          | 46.00          |
| Impozitul pe terenul din extravilan *) + Restante din anii anteriori din impozitul | 07.02.02.03     |          | 63.00                    |               | 63.00         |               |               | 63.00          | 65.00          | 67.00          |
| <b>A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod</b>                             | <b>00.10</b>    | <b>*</b> | <b>1462.00</b>           | <b>388.00</b> | <b>380.00</b> | <b>341.00</b> | <b>353.00</b> | <b>965.00</b>  | <b>742.00</b>  | <b>738.00</b>  |
| <b>Sume defalcate din TVA (cod</b>   | <b>11.02</b>    | <b>*</b> | <b>1433.00</b>           | <b>388.00</b> | <b>380.00</b> | <b>312.00</b> | <b>353.00</b> | <b>936.00</b>  | <b>710.00</b>  | <b>704.00</b>  |
| Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor       | 11.02.02        |          | 293.00                   | 82.00         | 76.00         | 67.00         | 68.00         | 402.00         | 403.00         | 404.00         |
| Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale  | 11.02.06        |          | 1140.00                  | 306.00        | 304.00        | 245.00        | 285.00        | 534.00         | 307.00         | 300.00         |
| <b>Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe</b>       | <b>16.02</b>    | <b>*</b> | <b>29.00</b>             |               |               | <b>29.00</b>  |               | <b>29.00</b>   | <b>32.00</b>   | <b>34.00</b>   |
| <b>Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)</b>            | <b>16.02.02</b> | <b>*</b> | <b>29.00</b>             |               |               | <b>29.00</b>  |               | <b>29.00</b>   | <b>32.00</b>   | <b>34.00</b>   |
| Impozit pe mijloacele de transport detinute de persoane fizice *)                  | 16.02.02.01     |          | 28.00                    |               |               | 28.00         |               | 28.00          | 30.00          | 32.00          |
| Impozit pe mijloacele de transport detinute de persoane juridice *)                | 16.02.02.02     |          | 1.00                     |               |               | 1.00          |               | 1.00           | 2.00           | 2.00           |
| <b>A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)</b>                               | <b>00.11</b>    | <b>*</b> | <b>10.00</b>             |               |               |               | <b>10.00</b>  | <b>10.00</b>   | <b>11.00</b>   | <b>12.00</b>   |
| <b>Alte impozite si taxe fiscale (cod 18.02.50)</b>                                | <b>18.02</b>    | <b>*</b> | <b>10.00</b>             |               |               |               | <b>10.00</b>  | <b>10.00</b>   | <b>11.00</b>   | <b>12.00</b>   |
| Alte impozite si taxe  | 18.02.50        |          | 10.00                    |               |               |               | 10.00         | 10.00          | 11.00          | 12.00          |

| <i>Denumire indicator</i>  | <i>Cod</i>      | <i>Total AN</i> | <i>Stingere<br/>pl. restante</i> | <i>Trim. I</i> | <i>Trim.II</i> | <i>Trim.III</i> | <i>Trim.IV</i> | <i>2021</i>  | <i>2022</i>  | <i>2023</i>  |
|--|-----------------|-----------------|----------------------------------|----------------|----------------|-----------------|----------------|--------------|--------------|--------------|
| <b>C. VENITURI NEFISCALE (cod 00.13+00.14)</b>   | <b>00.12</b>    | *               | <b>16.00</b>                     |                | <b>16.00</b>   |                 |                | <b>16.00</b> | <b>18.00</b> | <b>20.00</b> |
| <b>C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)</b>                                    | <b>00.13</b>    | *               | <b>4.00</b>                      |                | <b>4.00</b>    |                 |                | <b>4.00</b>  | <b>5.00</b>  | <b>6.00</b>  |
| <b>Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)</b>                | <b>30.02</b>    | *               | <b>4.00</b>                      |                | <b>4.00</b>    |                 |                | <b>4.00</b>  | <b>5.00</b>  | <b>6.00</b>  |
| <b>Venituri din concesiuni si inchirieri (cod 30.02.05.30)</b>                           | <b>30.02.05</b> | *               | <b>4.00</b>                      |                | <b>4.00</b>    |                 |                | <b>4.00</b>  | <b>5.00</b>  | <b>6.00</b>  |
| Alte venituri din concesiuni si inchirieri de catre institutiile publice                 | 30.02.05.30     |                 | 4.00                             |                | 4.00           |                 |                | 4.00         | 5.00         | 6.00         |
| <b>C2. VANZARI DE BUNURI SI SERVICII (cod</b>  | <b>00.14</b>    | *               | <b>12.00</b>                     |                | <b>12.00</b>   |                 |                | <b>12.00</b> | <b>13.00</b> | <b>14.00</b> |
| <b>Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)</b>              | <b>35.02</b>    | *               | <b>12.00</b>                     |                | <b>12.00</b>   |                 |                | <b>12.00</b> | <b>13.00</b> | <b>14.00</b> |
| <b>Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale (cod</b> | <b>35.02.01</b> | *               | <b>12.00</b>                     |                | <b>12.00</b>   |                 |                | <b>12.00</b> | <b>13.00</b> | <b>14.00</b> |
| Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate  | 35.02.01.02     |                 | 12.00                            |                | 12.00          |                 |                | 12.00        | 13.00        | 14.00        |
| Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a      | 37.02.03        |                 |                                  |                |                |                 |                |              |              |              |
| Varsaminte din sectiunea de functionare  | 37.02.04        |                 |                                  |                |                |                 |                |              |              |              |
| <b>IV. SUBVENTII (cod 00.18)</b>   | <b>00.17</b>    | *               | <b>121.53</b>                    | <b>59.73</b>   | <b>31.55</b>   | <b>15.10</b>    | <b>15.15</b>   | <b>68.00</b> | <b>69.00</b> | <b>70.00</b> |
| <b>SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE</b>                            | <b>00.18</b>    | *               | <b>121.53</b>                    | <b>59.73</b>   | <b>31.55</b>   | <b>15.10</b>    | <b>15.15</b>   | <b>68.00</b> | <b>69.00</b> | <b>70.00</b> |
| <b>Subventii de la bugetul de stat (cod42.02.01+42.02.05+42.02.10+42.02.12 la</b>        | <b>42.02</b>    | *               | <b>67.00</b>                     | <b>20.20</b>   | <b>16.55</b>   | <b>15.10</b>    | <b>15.15</b>   | <b>68.00</b> | <b>69.00</b> | <b>70.00</b> |
| Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni,     | 42.02.34        |                 | 5.00                             | 5.00           |                |                 |                | 5.00         | 5.00         | 5.00         |
| Subventii din bugetul de stat pentru finantarea sanatatii                                | 42.02.41        |                 | 62.00                            | 15.20          | 16.55          | 15.10           | 15.15          | 63.00        | 64.00        | 65.00        |
| <b>Subventii de la alte administratii (cod43.02.01+43.02.04+</b>                         | <b>43.02</b>    | *               | <b>54.53</b>                     | <b>39.53</b>   | <b>15.00</b>   |                 |                |              |              |              |
| Subventii primite de la bugetele consiliilor locale si judetene pentru ajutoare in       | 43.02.08        |                 | 15.00                            |                | 15.00          |                 |                |              |              |              |
| Sume alocate din bugetul AFIR, pentru sustinerea proiectelor din PNDR                    | 43.02.31        |                 | 39.53                            | 39.53          |                |                 |                |              |              |              |
| <b>Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari</b>  | <b>48.02</b>    | *               | <b>208.28</b>                    | <b>208.28</b>  |                |                 |                |              |              |              |
| <b>Fondul European Agricol de Dezvoltare Rurala (FEADR) (cod</b>                         | <b>48.02.04</b> | *               | <b>208.28</b>                    | <b>208.28</b>  |                |                 |                |              |              |              |
| Sume primite in contul platilor efectuate in anul curent                                 | 48.02.04.01     |                 | 208.28                           | 208.28         |                |                 |                |              |              |              |

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|--|--------------|-----------------|----------------------------------|----------------|----------------|-----------------|----------------|----------------|----------------|----------------|
| <b>TOTAL CHELTUIELI (cod 50.02+59.02+63.02+69.02+79.02)</b>      | <b>49.02</b> | <b>*</b>        | <b>2756.66</b>                   | <b>855.54</b>  | <b>826.07</b>  | <b>539.13</b>   | <b>535.92</b>  | <b>1515.00</b> | <b>1307.00</b> | <b>1315.00</b> |
| <b>TOTAL CHELTUIELI (cod01+70+79+85)</b>                         | <b>00</b>    | <b>*</b>        | <b>2756.66</b>                   | <b>855.54</b>  | <b>826.07</b>  | <b>539.13</b>   | <b>535.92</b>  | <b>1515.00</b> | <b>1307.00</b> | <b>1315.00</b> |
| <b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5)</b>        | <b>01</b>    | <b>*</b>        | <b>2596.66</b>                   | <b>855.54</b>  | <b>666.07</b>  | <b>539.13</b>   | <b>535.92</b>  | <b>1515.00</b> | <b>1307.00</b> | <b>1315.00</b> |
| <b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0)</b>          | <b>10</b>    | <b>*</b>        | <b>1567.85</b>                   | <b>380.23</b>  | <b>451.72</b>  | <b>369.98</b>   | <b>365.92</b>  | <b>1081.00</b> | <b>855.00</b>  | <b>845.00</b>  |
| <b>Cheltuieli salariale in bani (cod 10.01.01+10.01)</b>         | <b>10.01</b> | <b>*</b>        | <b>1496.60</b>                   | <b>371.53</b>  | <b>405.32</b>  | <b>361.33</b>   | <b>358.42</b>  | <b>1045.70</b> | <b>818.30</b>  | <b>807.00</b>  |
| Salarii de baza  | 10.01.01     |                 | 1232.50                          | 316.38         | 305.37         | 306.38          | 304.37         | 956.10         | 725.00         | 709.30         |
| Alte sporuri   | 10.01.06     |                 | 46.00                            | 11.50          | 11.50          | 11.50           | 11.50          |                |                |                |
| Indemnizatie de vacanta  | 10.01.09     |                 |                                  |                |                |                 |                | 37.70          | 38.80          | 40.10          |
| Indemnizatii platite unor persoane din afara unita               | 10.01.12     |                 | 109.00                           | 16.00          | 61.00          | 16.00           | 16.00          |                |                |                |
| Indemnizatii de hrana  | 10.01.17     |                 | 109.10                           | 27.65          | 27.45          | 27.45           | 26.55          | 51.90          | 54.50          | 57.60          |
| <b>Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06)</b> | <b>10.02</b> | <b>*</b>        | <b>37.70</b>                     |                | <b>37.70</b>   |                 |                |                |                |                |
| Vouchere de vacan??  | 10.02.06     |                 | 37.70                            |                | 37.70          |                 |                |                |                |                |
| <b>Contributii (cod 10.03.01 la 10.03.06)</b>                    | <b>10.03</b> | <b>*</b>        | <b>33.55</b>                     | <b>8.70</b>    | <b>8.70</b>    | <b>8.65</b>     | <b>7.50</b>    | <b>35.30</b>   | <b>36.70</b>   | <b>38.00</b>   |
| Contributia asiguratorie pentru munca                            | 10.03.07     |                 | 33.55                            | 8.70           | 8.70           | 8.65            | 7.50           | 35.30          | 36.70          | 38.00          |
| <b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06)</b>         | <b>20</b>    | <b>*</b>        | <b>410.15</b>                    | <b>129.00</b>  | <b>126.00</b>  | <b>85.65</b>    | <b>69.50</b>   | <b>79.00</b>   | <b>86.00</b>   | <b>93.00</b>   |
| <b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.10)</b>    | <b>20.01</b> | <b>*</b>        | <b>241.95</b>                    | <b>74.80</b>   | <b>61.50</b>   | <b>52.15</b>    | <b>53.50</b>   | <b>47.00</b>   | <b>50.70</b>   | <b>54.50</b>   |
| Furnituri de birou   | 20.01.01     |                 | 7.70                             | 3.80           | 1.60           | 1.20            | 1.10           | 9.30           | 11.30          | 13.40          |
| Materiale pentru curatenie                                       | 20.01.02     |                 | 2.40                             | 1.00           | 0.60           | 0.70            | 0.10           | 1.40           | 1.40           | 1.40           |
| Încalzit, iluminat si forta motrica                              | 20.01.03     |                 | 33.50                            | 8.00           | 8.00           | 8.00            | 9.50           | 10.60          | 10.70          | 11.00          |
| Apa, canal si salubritate  | 20.01.04     |                 | 60.00                            | 15.00          | 15.00          | 15.00           | 15.00          |                |                |                |
| Carburanti si lubrifianti  | 20.01.05     |                 | 40.50                            | 14.40          | 9.40           | 8.40            | 8.30           | 17.10          | 18.40          | 19.60          |
| Piese de schimb  | 20.01.06     |                 | 20.00                            | 5.70           | 6.00           | 4.30            | 4.00           | 1.20           | 1.30           | 1.30           |
| Transport  | 20.01.07     |                 | 5.00                             | 5.00           |                |                 |                |                |                |                |
| Posta, telecomunicatii, radio, tv, internet                      | 20.01.08     |                 | 18.00                            | 5.90           | 5.00           | 3.70            | 3.40           | 3.10           | 3.20           | 3.30           |
| Materiale si prestari de servicii cu caracter func               | 20.01.09     |                 | 30.65                            | 10.00          | 10.00          | 5.65            | 5.00           |                |                |                |
| Alte bunuri si servicii pentru ?ntretinere si func               | 20.01.30     |                 | 24.20                            | 6.00           | 5.90           | 5.20            | 7.10           | 4.30           | 4.40           | 4.50           |
| Reparatii curente  | 20.02        |                 | 27.00                            | 10.00          | 7.00           | 8.00            | 2.00           | 8.00           | 9.00           | 10.00          |
| <b>Bunuri de natura obiectelor de inventar (cod 20.05)</b>       | <b>20.05</b> | <b>*</b>        | <b>24.00</b>                     | <b>11.00</b>   | <b>6.00</b>    | <b>6.50</b>     | <b>0.50</b>    | <b>4.00</b>    | <b>4.10</b>    | <b>4.20</b>    |
| Alte obiecte de inventar   | 20.05.30     |                 | 24.00                            | 11.00          | 6.00           | 6.50            | 0.50           | 4.00           | 4.10           | 4.20           |

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| <i>Denumire indicator</i>                                   | <i>Cod</i>   | <i>Total AN</i> | <i>Stingere<br/>pl. restante</i> | <i>Trim. I</i> | <i>Trim.II</i> | <i>Trim.III</i> | <i>Trim.IV</i> | <i>2021</i>   | <i>2022</i>   | <i>2023</i>   |
|---|--------------|-----------------|----------------------------------|----------------|----------------|-----------------|----------------|---------------|---------------|---------------|
| <b>Deplasari, detasari, transferari (cod 20.06.01+20)</b>   | <b>20.06</b> | *               | <b>10.50</b>                     | <b>3.00</b>    | <b>2.00</b>    | <b>3.50</b>     | <b>2.00</b>    |               |               |               |
| Deplasari interne, deta??ri, transfer?ri                    | 20.06.01     |                 | 10.50                            | 3.00           | 2.00           | 3.50            | 2.00           |               |               |               |
| Pregatire profesionala                                      | 20.13        |                 | 8.00                             | 3.00           | 4.00           | 1.00            |                | 2.00          | 2.10          | 2.10          |
| Protectia muncii  | 20.14        |                 | 9.00                             | 2.00           | 3.00           | 2.00            | 2.00           |               |               |               |
| <b>Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.0)</b>   | <b>20.30</b> | *               | <b>89.70</b>                     | <b>25.20</b>   | <b>42.50</b>   | <b>12.50</b>    | <b>9.50</b>    | <b>18.00</b>  | <b>20.10</b>  | <b>22.20</b>  |
| Prime de asigurare non-viata                                | 20.30.03     |                 | 5.70                             | 5.70           |                |                 |                | 1.00          | 1.10          | 1.20          |
| Alte cheltuieli cu bunuri si servicii                       | 20.30.30     |                 | 84.00                            | 19.50          | 42.50          | 12.50           | 9.50           | 17.00         | 19.00         | 21.00         |
| <b>TITLUL IX ASISTENTA SOCIALA (cod 57.02)</b>              | <b>57</b>    | *               | <b>335.00</b>                    | <b>83.00</b>   | <b>79.00</b>   | <b>78.00</b>    | <b>95.00</b>   | <b>345.00</b> | <b>355.00</b> | <b>365.00</b> |
| <b>Ajutoare sociale (cod 57.02.01 la 57.02.04)</b>          | <b>57.02</b> | *               | <b>335.00</b>                    | <b>83.00</b>   | <b>79.00</b>   | <b>78.00</b>    | <b>95.00</b>   | <b>345.00</b> | <b>355.00</b> | <b>365.00</b> |
| Ajutoare sociale in numerar                                 | 57.02.01     |                 | 330.00                           | 83.00          | 77.00          | 75.00           | 95.00          | 340.00        | 350.00        | 360.00        |
| Tichete de cresa si tichete soc. pt. gradinita              | 57.02.03     |                 | 5.00                             |                | 2.00           | 3.00            |                | 5.00          | 5.00          | 5.00          |
| <b>TITLUL X Proiecte cu finan?are din fonduri extern</b>    | <b>58</b>    | *               | <b>251.66</b>                    | <b>247.81</b>  | <b>3.85</b>    |                 |                |               |               |               |
| <b>Programe din Fondul European Agricol de Dezvoltare</b>   | <b>58.04</b> | *               | <b>251.66</b>                    | <b>247.81</b>  | <b>3.85</b>    |                 |                |               |               |               |
| Finan?area na?ional?  | 58.04.01     |                 | 39.53                            | 39.53          |                |                 |                |               |               |               |
| Finan?are extern? nerambursabil?                            | 58.04.02     |                 | 208.28                           | 208.28         |                |                 |                |               |               |               |
| Cheltuieli neeligibile                                      | 58.04.03     |                 | 3.85                             |                | 3.85           |                 |                |               |               |               |
| <b>TITLUL XI ALTE CHELTUIELI (cod 59.01 + 59.02 + 59.)</b>  | <b>59</b>    | *               | <b>32.00</b>                     | <b>15.50</b>   | <b>5.50</b>    | <b>5.50</b>     | <b>5.50</b>    | <b>10.00</b>  | <b>11.00</b>  | <b>12.00</b>  |
| Asociatii si fundatii                                       | 59.11        |                 | 22.00                            | 5.50           | 5.50           | 5.50            | 5.50           |               |               |               |
| Sustinerea cultelor   | 59.12        |                 | 10.00                            | 10.00          |                |                 |                | 10.00         | 11.00         | 12.00         |
| <b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>                 | <b>70</b>    | *               | <b>160.00</b>                    |                | <b>160.00</b>  |                 |                |               |               |               |
| <b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.)</b>    | <b>71</b>    | *               | <b>160.00</b>                    |                | <b>160.00</b>  |                 |                |               |               |               |
| <b>Active fixe (cod 71.01.01 la 71.01.03+71.01.30)</b>      | <b>71.01</b> | *               | <b>60.00</b>                     |                | <b>60.00</b>   |                 |                |               |               |               |
| Construc?ii   | 71.01.01     |                 | 20.00                            |                | 20.00          |                 |                |               |               |               |
| Alte active fixe  | 71.01.30     |                 | 40.00                            |                | 40.00          |                 |                |               |               |               |
| Repara?ii capitale aferente activelor fixe                  | 71.03        |                 | 100.00                           |                | 100.00         |                 |                |               |               |               |
| <b>Partea I-a SERVICII PUBLICE GENERALE (cod</b>            | <b>50.02</b> | *               | <b>1295.95</b>                   | <b>318.50</b>  | <b>386.30</b>  | <b>303.15</b>   | <b>288.00</b>  | <b>615.40</b> | <b>376.30</b> | <b>358.60</b> |
| <b>Autoritati publice si actiuni externe (cod 51.02.01)</b> | <b>51.02</b> | *               | <b>1240.95</b>                   | <b>318.50</b>  | <b>331.30</b>  | <b>303.15</b>   | <b>288.00</b>  | <b>615.40</b> | <b>376.30</b> | <b>358.60</b> |
| <b>TOTAL CHELTUIELI (cod01+70+79+85)</b>                    | <b>00</b>    | *               | <b>1240.95</b>                   | <b>318.50</b>  | <b>331.30</b>  | <b>303.15</b>   | <b>288.00</b>  | <b>615.40</b> | <b>376.30</b> | <b>358.60</b> |
| <b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5</b>    | <b>01</b>    | *               | <b>1240.95</b>                   | <b>318.50</b>  | <b>331.30</b>  | <b>303.15</b>   | <b>288.00</b>  | <b>615.40</b> | <b>376.30</b> | <b>358.60</b> |

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| Denumire indicator                                       | Cod          | Total AN | Stingere<br>pl. restante | Trim. I       | Trim.II       | Trim.III      | Trim.IV       | 2021          | 2022          | 2023          |
|--|--------------|----------|--------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0)</b>  | <b>10</b>    | <b>*</b> | <b>1032.30</b>           | <b>253.50</b> | <b>273.80</b> | <b>253.50</b> | <b>251.50</b> | <b>592.40</b> | <b>350.30</b> | <b>329.60</b> |
| <b>Cheltuieli salariale in bani (cod 10.01.01+10.01)</b> | <b>10.01</b> | <b>*</b> | <b>989.00</b>            | <b>247.50</b> | <b>247.50</b> | <b>247.50</b> | <b>246.50</b> | <b>568.40</b> | <b>325.30</b> | <b>303.60</b> |
| Salarii de baza  | 10.01.01     |          | 820.00                   | 205.00        | 205.00        | 205.00        | 205.00        | 548.10        | 305.00        | 283.30        |
| Alte sporuri   | 10.01.06     |          | 46.00                    | 11.50         | 11.50         | 11.50         | 11.50         |               |               |               |
| Indemnizatie de vacanta                                  | 10.01.09     |          |                          |               |               |               |               | 20.30         | 20.30         | 20.30         |
| Indemnizatii platite unor persoane din afara unita       | 10.01.12     |          | 64.00                    | 16.00         | 16.00         | 16.00         | 16.00         |               |               |               |
| Indemnizatii de hrana                                    | 10.01.17     |          | 59.00                    | 15.00         | 15.00         | 15.00         | 14.00         |               |               |               |
| <b>Cheltuieli salariale in natura (cod 10.02.01 la 1</b> | <b>10.02</b> | <b>*</b> | <b>20.30</b>             |               | <b>20.30</b>  |               |               |               |               |               |
| Vouchere de vacan??                                      | 10.02.06     |          | 20.30                    |               | 20.30         |               |               |               |               |               |
| <b>Contributii (cod 10.03.01 la 10.03.06)</b>            | <b>10.03</b> | <b>*</b> | <b>23.00</b>             | <b>6.00</b>   | <b>6.00</b>   | <b>6.00</b>   | <b>5.00</b>   | <b>24.00</b>  | <b>25.00</b>  | <b>26.00</b>  |
| Contributia asiguratorie pentru munca                    | 10.03.07     |          | 23.00                    | 6.00          | 6.00          | 6.00          | 5.00          | 24.00         | 25.00         | 26.00         |
| <b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06)</b> | <b>20</b>    | <b>*</b> | <b>186.65</b>            | <b>59.50</b>  | <b>52.00</b>  | <b>44.15</b>  | <b>31.00</b>  | <b>23.00</b>  | <b>26.00</b>  | <b>29.00</b>  |
| <b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.</b>  | <b>20.01</b> | <b>*</b> | <b>96.65</b>             | <b>28.50</b>  | <b>27.00</b>  | <b>21.15</b>  | <b>20.00</b>  | <b>15.00</b>  | <b>17.00</b>  | <b>19.00</b>  |
| Furnituri de birou                                       | 20.01.01     |          | 5.00                     | 2.00          | 1.00          | 1.00          | 1.00          | 6.00          | 7.00          | 8.00          |
| Materiale pentru curatenie                               | 20.01.02     |          | 1.00                     |               | 0.50          | 0.50          |               |               |               |               |
| Ńncalzit, Iluminat si forta motrica                      | 20.01.03     |          | 12.00                    | 3.00          | 3.00          | 3.00          | 3.00          |               |               |               |
| Carburanti si lubrifianti                                | 20.01.05     |          | 8.00                     | 2.00          | 2.00          | 2.00          | 2.00          | 9.00          | 10.00         | 11.00         |
| Piese de schimb  | 20.01.06     |          | 5.00                     | 1.50          | 1.50          | 1.00          | 1.00          |               |               |               |
| Posta, telecomunicatii, radio, tv, internet              | 20.01.08     |          | 15.00                    | 5.00          | 4.00          | 3.00          | 3.00          |               |               |               |
| Materiale si prestari de servicii cu caracter func       | 20.01.09     |          | 30.65                    | 10.00         | 10.00         | 5.65          | 5.00          |               |               |               |
| Alte bunuri si servicii pentru ?ntretinere si func       | 20.01.30     |          | 20.00                    | 5.00          | 5.00          | 5.00          | 5.00          |               |               |               |
| Reparatii curente  | 20.02        |          | 10.00                    | 5.00          | 2.00          | 3.00          |               | 8.00          | 9.00          | 10.00         |
| <b>Bunuri de natura obiectelor de inventar (cod 20.</b>  | <b>20.05</b> | <b>*</b> | <b>20.00</b>             | <b>10.00</b>  | <b>5.00</b>   | <b>5.00</b>   |               |               |               |               |
| Alte obiecte de inventar                                 | 20.05.30     |          | 20.00                    | 10.00         | 5.00          | 5.00          |               |               |               |               |
| <b>Deplasari, detasari, transferari (cod 20.06.01+20</b> | <b>20.06</b> | <b>*</b> | <b>10.00</b>             | <b>3.00</b>   | <b>2.00</b>   | <b>3.00</b>   | <b>2.00</b>   |               |               |               |
| Deplasari interne, deta??ri, transfer?ri                 | 20.06.01     |          | 10.00                    | 3.00          | 2.00          | 3.00          | 2.00          |               |               |               |
| Pregatire profesionala                                   | 20.13        |          | 6.00                     | 3.00          | 3.00          |               |               |               |               |               |
| Protectia muncii   | 20.14        |          | 9.00                     | 2.00          | 3.00          | 2.00          | 2.00          |               |               |               |
| <b>Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.0</b> | <b>20.30</b> | <b>*</b> | <b>35.00</b>             | <b>8.00</b>   | <b>10.00</b>  | <b>10.00</b>  | <b>7.00</b>   |               |               |               |

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| <i>Denumire indicator</i>                                    | <i>Cod</i>      | <i>Total AN</i> | <i>Stingere<br/>pl. restante</i> | <i>Trim. I</i> | <i>Trim.II</i> | <i>Trim.III</i> | <i>Trim.IV</i> | <i>2021</i>   | <i>2022</i>   | <i>2023</i>   |
|--|-----------------|-----------------|----------------------------------|----------------|----------------|-----------------|----------------|---------------|---------------|---------------|
| Prime de asigurare non-viata                                 | 20.30.03        | 3.00            |                                  | 3.00           |                |                 |                |               |               |               |
| Alte cheltuieli cu bunuri si servicii                        | 20.30.30        | 32.00           |                                  | 5.00           | 10.00          | 10.00           | 7.00           |               |               |               |
| <b>TITLUL XI ALTE CHELTUIELI (cod 59.01 + 59.02 + 59.</b>    | <b>59</b>       | <b>*</b>        | <b>22.00</b>                     | <b>5.50</b>    | <b>5.50</b>    | <b>5.50</b>     | <b>5.50</b>    |               |               |               |
| Asociatii si fundatii  | 59.11           | 22.00           |                                  | 5.50           | 5.50           | 5.50            | 5.50           |               |               |               |
| <b>Autoritati executive si legislative (cod 51.02.01.03)</b> | <b>51.02.01</b> | <b>*</b>        | <b>1240.95</b>                   | <b>318.50</b>  | <b>331.30</b>  | <b>303.15</b>   | <b>288.00</b>  | <b>615.40</b> | <b>376.30</b> | <b>358.60</b> |
| Autoritati executive   | 51.02.01.03     |                 | 1240.95                          | 318.50         | 331.30         | 303.15          | 288.00         | 615.40        | 376.30        | 358.60        |
| <b>TOTAL CHELTUIELI (cod01+70+79+85)</b>                     | <b>00</b>       | <b>*</b>        | <b>1240.95</b>                   | <b>318.50</b>  | <b>331.30</b>  | <b>303.15</b>   | <b>288.00</b>  | <b>615.40</b> | <b>376.30</b> | <b>358.60</b> |
| <b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5</b>     | <b>01</b>       | <b>*</b>        | <b>1240.95</b>                   | <b>318.50</b>  | <b>331.30</b>  | <b>303.15</b>   | <b>288.00</b>  | <b>615.40</b> | <b>376.30</b> | <b>358.60</b> |
| <b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0</b>       | <b>10</b>       | <b>*</b>        | <b>1032.30</b>                   | <b>253.50</b>  | <b>273.80</b>  | <b>253.50</b>   | <b>251.50</b>  | <b>592.40</b> | <b>350.30</b> | <b>329.60</b> |
| <b>Cheltuieli salariale in bani (cod 10.01.01+10.01</b>      | <b>10.01</b>    | <b>*</b>        | <b>989.00</b>                    | <b>247.50</b>  | <b>247.50</b>  | <b>247.50</b>   | <b>246.50</b>  | <b>568.40</b> | <b>325.30</b> | <b>303.60</b> |
| Salarii de baza  | 10.01.01        |                 | 820.00                           | 205.00         | 205.00         | 205.00          | 205.00         | 548.10        | 305.00        | 283.30        |
| Alte sporuri   | 10.01.06        |                 | 46.00                            | 11.50          | 11.50          | 11.50           | 11.50          |               |               |               |
| Indemnizatie de vacanta                                      | 10.01.09        |                 |                                  |                |                |                 |                | 20.30         | 20.30         | 20.30         |
| Indemnizatii platite unor persoane din afara unita           | 10.01.12        |                 | 64.00                            | 16.00          | 16.00          | 16.00           | 16.00          |               |               |               |
| Indemnizatii de hrana  | 10.01.17        |                 | 59.00                            | 15.00          | 15.00          | 15.00           | 14.00          |               |               |               |
| <b>Cheltuieli salariale in natura (cod 10.02.01 la 1</b>     | <b>10.02</b>    | <b>*</b>        | <b>20.30</b>                     |                | <b>20.30</b>   |                 |                |               |               |               |
| Vouchere de vacan??  | 10.02.06        |                 | 20.30                            |                | 20.30          |                 |                |               |               |               |
| <b>Contributii (cod 10.03.01 la 10.03.06)</b>                | <b>10.03</b>    | <b>*</b>        | <b>23.00</b>                     | <b>6.00</b>    | <b>6.00</b>    | <b>6.00</b>     | <b>5.00</b>    | <b>24.00</b>  | <b>25.00</b>  | <b>26.00</b>  |
| Contributia asiguratorie pentru munca                        | 10.03.07        |                 | 23.00                            | 6.00           | 6.00           | 6.00            | 5.00           | 24.00         | 25.00         | 26.00         |
| <b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06</b>      | <b>20</b>       | <b>*</b>        | <b>186.65</b>                    | <b>59.50</b>   | <b>52.00</b>   | <b>44.15</b>    | <b>31.00</b>   | <b>23.00</b>  | <b>26.00</b>  | <b>29.00</b>  |
| <b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.</b>      | <b>20.01</b>    | <b>*</b>        | <b>96.65</b>                     | <b>28.50</b>   | <b>27.00</b>   | <b>21.15</b>    | <b>20.00</b>   | <b>15.00</b>  | <b>17.00</b>  | <b>19.00</b>  |
| Furnituri de birou   | 20.01.01        |                 | 5.00                             | 2.00           | 1.00           | 1.00            | 1.00           | 6.00          | 7.00          | 8.00          |
| Materiale pentru curatenie                                   | 20.01.02        |                 | 1.00                             |                | 0.50           | 0.50            |                |               |               |               |
| Ńncalzit, Iluminat si forta motrica                          | 20.01.03        |                 | 12.00                            | 3.00           | 3.00           | 3.00            | 3.00           |               |               |               |
| Carburanti si lubrifianti                                    | 20.01.05        |                 | 8.00                             | 2.00           | 2.00           | 2.00            | 2.00           | 9.00          | 10.00         | 11.00         |
| Piese de schimb  | 20.01.06        |                 | 5.00                             | 1.50           | 1.50           | 1.00            | 1.00           |               |               |               |
| Posta, telecomunicatii, radio, tv, internet                  | 20.01.08        |                 | 15.00                            | 5.00           | 4.00           | 3.00            | 3.00           |               |               |               |
| Materiale si prestari de servicii cu caracter func           | 20.01.09        |                 | 30.65                            | 10.00          | 10.00          | 5.65            | 5.00           |               |               |               |
| Alte bunuri si servicii pentru ?ntretinere si func           | 20.01.30        |                 | 20.00                            | 5.00           | 5.00           | 5.00            | 5.00           |               |               |               |

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| <i>Denumire indicator</i>  | <i>Cod</i>   | <i>Total AN</i> | <i>Stingere<br/>pl. restante</i> | <i>Trim. I</i> | <i>Trim.II</i> | <i>Trim.III</i> | <i>Trim.IV</i> | <i>2021</i> | <i>2022</i> | <i>2023</i> |
|--|--------------|-----------------|----------------------------------|----------------|----------------|-----------------|----------------|-------------|-------------|-------------|
| Reparatii curente  | 20.02        | 10.00           |                                  | 5.00           | 2.00           | 3.00            |                | 8.00        | 9.00        | 10.00       |
| <b>Bunuri de natura obiectelor de inventar (cod 20.</b>                            | <b>20.05</b> | <b>*</b>        | <b>20.00</b>                     | <b>10.00</b>   | <b>5.00</b>    | <b>5.00</b>     |                |             |             |             |
| Alte obiecte de inventar   | 20.05.30     | 20.00           |                                  | 10.00          | 5.00           | 5.00            |                |             |             |             |
| <b>Deplasari, detasari, transferari (cod 20.06.01+20</b>                           | <b>20.06</b> | <b>*</b>        | <b>10.00</b>                     | <b>3.00</b>    | <b>2.00</b>    | <b>3.00</b>     | <b>2.00</b>    |             |             |             |
| Deplasari interne, deta??ri, transfer?ri   | 20.06.01     | 10.00           |                                  | 3.00           | 2.00           | 3.00            | 2.00           |             |             |             |
| Pregatire profesionala   | 20.13        | 6.00            |                                  | 3.00           | 3.00           |                 |                |             |             |             |
| Protectia muncii   | 20.14        | 9.00            |                                  | 2.00           | 3.00           | 2.00            | 2.00           |             |             |             |
| <b>Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.0</b>                           | <b>20.30</b> | <b>*</b>        | <b>35.00</b>                     | <b>8.00</b>    | <b>10.00</b>   | <b>10.00</b>    | <b>7.00</b>    |             |             |             |
| Prime de asigurare non-viata   | 20.30.03     | 3.00            |                                  | 3.00           |                |                 |                |             |             |             |
| Alte cheltuieli cu bunuri si servicii  | 20.30.30     | 32.00           |                                  | 5.00           | 10.00          | 10.00           | 7.00           |             |             |             |
| <b>TITLUL XI ALTE CHELTUIELI (cod 59.01 + 59.02 + 59.</b>                          | <b>59</b>    | <b>*</b>        | <b>22.00</b>                     | <b>5.50</b>    | <b>5.50</b>    | <b>5.50</b>     | <b>5.50</b>    |             |             |             |
| Asociatii si fundatii  | 59.11        | 22.00           |                                  | 5.50           | 5.50           | 5.50            | 5.50           |             |             |             |
| <b>Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)</b> | <b>54.02</b> | <b>*</b>        | <b>55.00</b>                     |                | <b>55.00</b>   |                 |                |             |             |             |
| <b>TOTAL CHELTUIELI (cod01+70+79+85)</b>   | <b>00</b>    | <b>*</b>        | <b>55.00</b>                     |                | <b>55.00</b>   |                 |                |             |             |             |
| <b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5</b>                           | <b>01</b>    | <b>*</b>        | <b>55.00</b>                     |                | <b>55.00</b>   |                 |                |             |             |             |
| <b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0</b>                             | <b>10</b>    | <b>*</b>        | <b>45.00</b>                     |                | <b>45.00</b>   |                 |                |             |             |             |
| <b>Cheltuieli salariale in bani (cod 10.01.01+10.01</b>                            | <b>10.01</b> | <b>*</b>        | <b>45.00</b>                     |                | <b>45.00</b>   |                 |                |             |             |             |
| Indemnizatii platite unor persoane din afara unita                                 | 10.01.12     | 45.00           |                                  |                | 45.00          |                 |                |             |             |             |
| <b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06</b>                            | <b>20</b>    | <b>*</b>        | <b>10.00</b>                     |                | <b>10.00</b>   |                 |                |             |             |             |
| <b>Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.0</b>                           | <b>20.30</b> | <b>*</b>        | <b>10.00</b>                     |                | <b>10.00</b>   |                 |                |             |             |             |
| Alte cheltuieli cu bunuri si servicii  | 20.30.30     | 10.00           |                                  |                | 10.00          |                 |                |             |             |             |
| Alte servicii publice generale   | 54.02.50     | 55.00           |                                  |                | 55.00          |                 |                |             |             |             |
| <b>TOTAL CHELTUIELI (cod01+70+79+85)</b>   | <b>00</b>    | <b>*</b>        | <b>55.00</b>                     |                | <b>55.00</b>   |                 |                |             |             |             |
| <b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5</b>                           | <b>01</b>    | <b>*</b>        | <b>55.00</b>                     |                | <b>55.00</b>   |                 |                |             |             |             |
| <b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0</b>                             | <b>10</b>    | <b>*</b>        | <b>45.00</b>                     |                | <b>45.00</b>   |                 |                |             |             |             |
| <b>Cheltuieli salariale in bani (cod 10.01.01+10.01</b>                            | <b>10.01</b> | <b>*</b>        | <b>45.00</b>                     |                | <b>45.00</b>   |                 |                |             |             |             |
| Indemnizatii platite unor persoane din afara unita                                 | 10.01.12     | 45.00           |                                  |                | 45.00          |                 |                |             |             |             |
| <b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06</b>                            | <b>20</b>    | <b>*</b>        | <b>10.00</b>                     |                | <b>10.00</b>   |                 |                |             |             |             |
| <b>Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.0</b>                           | <b>20.30</b> | <b>*</b>        | <b>10.00</b>                     |                | <b>10.00</b>   |                 |                |             |             |             |

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| Denumire indicator  | Cod          | Total AN | Stingere<br>pl. restante | Trim. I       | Trim.II       | Trim.III      | Trim.IV       | 2021          | 2022          | 2023          |
|---|--------------|----------|--------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Alte cheltuieli cu bunuri si servicii   | 20.30.30     | 10.00    |                          |               | 10.00         |               |               |               |               |               |
| <b>Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA</b>           | <b>59.02</b> | <b>*</b> | <b>15.00</b>             |               | <b>15.00</b>  |               |               |               |               |               |
| <b>Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)</b> | <b>61.02</b> | <b>*</b> | <b>15.00</b>             |               | <b>15.00</b>  |               |               |               |               |               |
| <b>TOTAL CHELTUIELI (cod01+70+79+85)</b>                                      | <b>00</b>    | <b>*</b> | <b>15.00</b>             |               | <b>15.00</b>  |               |               |               |               |               |
| <b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5)</b>                     | <b>01</b>    | <b>*</b> | <b>15.00</b>             |               | <b>15.00</b>  |               |               |               |               |               |
| <b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06)</b>                      | <b>20</b>    | <b>*</b> | <b>15.00</b>             |               | <b>15.00</b>  |               |               |               |               |               |
| <b>Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.0)</b>                     | <b>20.30</b> | <b>*</b> | <b>15.00</b>             |               | <b>15.00</b>  |               |               |               |               |               |
| Alte cheltuieli cu bunuri si servicii   | 20.30.30     | 15.00    |                          |               | 15.00         |               |               |               |               |               |
| Alte cheltuieli in domeniul ordinii publice si sigurantei nationale           | 61.02.50     | 15.00    |                          |               | 15.00         |               |               |               |               |               |
| <b>TOTAL CHELTUIELI (cod01+70+79+85)</b>                                      | <b>00</b>    | <b>*</b> | <b>15.00</b>             |               | <b>15.00</b>  |               |               |               |               |               |
| <b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5)</b>                     | <b>01</b>    | <b>*</b> | <b>15.00</b>             |               | <b>15.00</b>  |               |               |               |               |               |
| <b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06)</b>                      | <b>20</b>    | <b>*</b> | <b>15.00</b>             |               | <b>15.00</b>  |               |               |               |               |               |
| <b>Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.0)</b>                     | <b>20.30</b> | <b>*</b> | <b>15.00</b>             |               | <b>15.00</b>  |               |               |               |               |               |
| Alte cheltuieli cu bunuri si servicii   | 20.30.30     | 15.00    |                          |               | 15.00         |               |               |               |               |               |
| <b>Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod</b>                        | <b>63.02</b> | <b>*</b> | <b>1091.51</b>           | <b>450.71</b> | <b>302.25</b> | <b>160.80</b> | <b>177.75</b> | <b>721.30</b> | <b>745.70</b> | <b>764.80</b> |
| <b>Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)</b>       | <b>65.02</b> | <b>*</b> | <b>148.00</b>            | <b>16.00</b>  | <b>112.00</b> | <b>11.00</b>  | <b>9.00</b>   | <b>44.00</b>  | <b>45.00</b>  | <b>46.00</b>  |
| <b>TOTAL CHELTUIELI (cod01+70+79+85)</b>                                      | <b>00</b>    | <b>*</b> | <b>148.00</b>            | <b>16.00</b>  | <b>112.00</b> | <b>11.00</b>  | <b>9.00</b>   | <b>44.00</b>  | <b>45.00</b>  | <b>46.00</b>  |
| <b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5)</b>                     | <b>01</b>    | <b>*</b> | <b>48.00</b>             | <b>16.00</b>  | <b>12.00</b>  | <b>11.00</b>  | <b>9.00</b>   | <b>44.00</b>  | <b>45.00</b>  | <b>46.00</b>  |
| <b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06)</b>                      | <b>20</b>    | <b>*</b> | <b>41.00</b>             | <b>15.00</b>  | <b>9.00</b>   | <b>8.00</b>   | <b>9.00</b>   | <b>37.00</b>  | <b>38.00</b>  | <b>39.00</b>  |
| <b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.</b>                       | <b>20.01</b> | <b>*</b> | <b>33.80</b>             | <b>13.30</b>  | <b>7.00</b>   | <b>5.00</b>   | <b>8.50</b>   | <b>30.00</b>  | <b>30.70</b>  | <b>31.50</b>  |
| Furnituri de birou  | 20.01.01     | 1.20     |                          | 0.80          | 0.10          | 0.20          | 0.10          | 1.30          | 1.30          | 1.40          |
| Materiale pentru curatenie  | 20.01.02     | 1.40     |                          | 1.00          | 0.10          | 0.20          | 0.10          | 1.40          | 1.40          | 1.40          |
| Încalzit, Iluminat si forta motrica   | 20.01.03     | 10.50    |                          | 2.00          | 2.00          | 2.00          | 4.50          | 10.60         | 10.70         | 11.00         |
| Carburanti si lubrifianti   | 20.01.05     | 7.50     |                          | 2.40          | 2.40          | 1.40          | 1.30          | 8.10          | 8.40          | 8.60          |
| Piese de schimb   | 20.01.06     | 1.00     |                          | 0.20          | 0.50          | 0.30          |               | 1.20          | 1.30          | 1.30          |
| Transport   | 20.01.07     | 5.00     |                          | 5.00          |               |               |               |               |               |               |
| Posta, telecomunicatii, radio, tv, internet                                   | 20.01.08     | 3.00     |                          | 0.90          | 1.00          | 0.70          | 0.40          | 3.10          | 3.20          | 3.30          |
| Alte bunuri si servicii pentru ?ntretinere si func                            | 20.01.30     | 4.20     |                          | 1.00          | 0.90          | 0.20          | 2.10          | 4.30          | 4.40          | 4.50          |
| <b>Bunuri de natura obiectelor de inventar (cod 20.</b>                       | <b>20.05</b> | <b>*</b> | <b>4.00</b>              | <b>1.00</b>   | <b>1.00</b>   | <b>1.50</b>   | <b>0.50</b>   | <b>4.00</b>   | <b>4.10</b>   | <b>4.20</b>   |



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| <i>Denumire indicator</i>   | <i>Cod</i>      | <i>Total AN</i> | <i>Stingere<br/>pl. restante</i> | <i>Trim. I</i> | <i>Trim.II</i> | <i>Trim.III</i> | <i>Trim.IV</i> | <i>2021</i>  | <i>2022</i>  | <i>2023</i>  |
|---|-----------------|-----------------|----------------------------------|----------------|----------------|-----------------|----------------|--------------|--------------|--------------|
| Alte obiecte de inventar  | 20.05.30        | 4.00            |                                  | 1.00           | 1.00           | 1.50            | 0.50           | 4.00         | 4.10         | 4.20         |
| <b>Deplasari, detasari, transferari (cod 20.06.01+20</b>            | <b>20.06</b>    | <b>*</b>        | <b>0.50</b>                      |                |                | <b>0.50</b>     |                |              |              |              |
| Deplasari interne, deta??ri, transfer?ri                            | 20.06.01        | 0.50            |                                  |                |                | 0.50            |                |              |              |              |
| Pregatire profesionala  | 20.13           | 2.00            |                                  |                | 1.00           | 1.00            |                | 2.00         | 2.10         | 2.10         |
| <b>Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.0</b>            | <b>20.30</b>    | <b>*</b>        | <b>0.70</b>                      | <b>0.70</b>    |                |                 |                | <b>1.00</b>  | <b>1.10</b>  | <b>1.20</b>  |
| Prime de asigurare non-viata  | 20.30.03        | 0.70            |                                  | 0.70           |                |                 |                | 1.00         | 1.10         | 1.20         |
| <b>TITLUL IX ASISTENTA SOCIALA (cod 57.02)</b>                      | <b>57</b>       | <b>*</b>        | <b>7.00</b>                      | <b>1.00</b>    | <b>3.00</b>    | <b>3.00</b>     |                | <b>7.00</b>  | <b>7.00</b>  | <b>7.00</b>  |
| <b>Ajutoare sociale (cod 57.02.01 la 57.02.04)</b>                  | <b>57.02</b>    | <b>*</b>        | <b>7.00</b>                      | <b>1.00</b>    | <b>3.00</b>    | <b>3.00</b>     |                | <b>7.00</b>  | <b>7.00</b>  | <b>7.00</b>  |
| Ajutoare sociale in numerar   | 57.02.01        | 2.00            |                                  | 1.00           | 1.00           |                 |                | 2.00         | 2.00         | 2.00         |
| Tichete de cresa si tichete soc. pt. gradinita                      | 57.02.03        | 5.00            |                                  |                | 2.00           | 3.00            |                | 5.00         | 5.00         | 5.00         |
| <b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>                         | <b>70</b>       | <b>*</b>        | <b>100.00</b>                    |                | <b>100.00</b>  |                 |                |              |              |              |
| <b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.</b>             | <b>71</b>       | <b>*</b>        | <b>100.00</b>                    |                | <b>100.00</b>  |                 |                |              |              |              |
| Repara?ii capitale aferente activelor fixe                          | 71.03           | 100.00          |                                  |                | 100.00         |                 |                |              |              |              |
| <b>Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)</b> | <b>65.02.03</b> | <b>*</b>        | <b>2.00</b>                      | <b>1.00</b>    | <b>1.00</b>    |                 |                | <b>2.00</b>  | <b>2.00</b>  | <b>2.00</b>  |
| Invatamant primar   | 65.02.03.02     | 2.00            |                                  | 1.00           | 1.00           |                 |                | 2.00         | 2.00         | 2.00         |
| <b>TOTAL CHELTUIELI (cod01+70+79+85)</b>                            | <b>00</b>       | <b>*</b>        | <b>2.00</b>                      | <b>1.00</b>    | <b>1.00</b>    |                 |                | <b>2.00</b>  | <b>2.00</b>  | <b>2.00</b>  |
| <b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5</b>            | <b>01</b>       | <b>*</b>        | <b>2.00</b>                      | <b>1.00</b>    | <b>1.00</b>    |                 |                | <b>2.00</b>  | <b>2.00</b>  | <b>2.00</b>  |
| <b>TITLUL IX ASISTENTA SOCIALA (cod 57.02)</b>                      | <b>57</b>       | <b>*</b>        | <b>2.00</b>                      | <b>1.00</b>    | <b>1.00</b>    |                 |                | <b>2.00</b>  | <b>2.00</b>  | <b>2.00</b>  |
| <b>Ajutoare sociale (cod 57.02.01 la 57.02.04)</b>                  | <b>57.02</b>    | <b>*</b>        | <b>2.00</b>                      | <b>1.00</b>    | <b>1.00</b>    |                 |                | <b>2.00</b>  | <b>2.00</b>  | <b>2.00</b>  |
| Ajutoare sociale in numerar   | 57.02.01        | 2.00            |                                  | 1.00           | 1.00           |                 |                | 2.00         | 2.00         | 2.00         |
| <b>Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)</b>         | <b>65.02.04</b> | <b>*</b>        | <b>41.00</b>                     | <b>15.00</b>   | <b>9.00</b>    | <b>8.00</b>     | <b>9.00</b>    | <b>37.00</b> | <b>38.00</b> | <b>39.00</b> |
| Invatamant secundar inferior  | 65.02.04.01     | 41.00           |                                  | 15.00          | 9.00           | 8.00            | 9.00           | 37.00        | 38.00        | 39.00        |
| <b>TOTAL CHELTUIELI (cod01+70+79+85)</b>                            | <b>00</b>       | <b>*</b>        | <b>41.00</b>                     | <b>15.00</b>   | <b>9.00</b>    | <b>8.00</b>     | <b>9.00</b>    | <b>37.00</b> | <b>38.00</b> | <b>39.00</b> |
| <b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5</b>            | <b>01</b>       | <b>*</b>        | <b>41.00</b>                     | <b>15.00</b>   | <b>9.00</b>    | <b>8.00</b>     | <b>9.00</b>    | <b>37.00</b> | <b>38.00</b> | <b>39.00</b> |
| <b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06</b>             | <b>20</b>       | <b>*</b>        | <b>41.00</b>                     | <b>15.00</b>   | <b>9.00</b>    | <b>8.00</b>     | <b>9.00</b>    | <b>37.00</b> | <b>38.00</b> | <b>39.00</b> |
| <b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.</b>             | <b>20.01</b>    | <b>*</b>        | <b>33.80</b>                     | <b>13.30</b>   | <b>7.00</b>    | <b>5.00</b>     | <b>8.50</b>    | <b>30.00</b> | <b>30.70</b> | <b>31.50</b> |
| Furnituri de birou  | 20.01.01        | 1.20            |                                  | 0.80           | 0.10           | 0.20            | 0.10           | 1.30         | 1.30         | 1.40         |
| Materiale pentru curatenie  | 20.01.02        | 1.40            |                                  | 1.00           | 0.10           | 0.20            | 0.10           | 1.40         | 1.40         | 1.40         |
| žncalzit, Iluminat si forta motrica                                 | 20.01.03        | 10.50           |                                  | 2.00           | 2.00           | 2.00            | 4.50           | 10.60        | 10.70        | 11.00        |

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| Denumire indicator                                       | Cod          | Total AN | Stingere<br>pl. restante | Trim. I      | Trim.II       | Trim.III     | Trim.IV      | 2021         | 2022         | 2023         |
|--|--------------|----------|--------------------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|
| Carburanti si lubrifianti                                | 20.01.05     | 7.50     |                          | 2.40         | 2.40          | 1.40         | 1.30         | 8.10         | 8.40         | 8.60         |
| Piese de schimb  | 20.01.06     | 1.00     |                          | 0.20         | 0.50          | 0.30         |              | 1.20         | 1.30         | 1.30         |
| Transport  | 20.01.07     | 5.00     |                          | 5.00         |               |              |              |              |              |              |
| Posta, telecomunicatii, radio, tv, internet              | 20.01.08     | 3.00     |                          | 0.90         | 1.00          | 0.70         | 0.40         | 3.10         | 3.20         | 3.30         |
| Alte bunuri si servicii pentru ?ntretinere si func       | 20.01.30     | 4.20     |                          | 1.00         | 0.90          | 0.20         | 2.10         | 4.30         | 4.40         | 4.50         |
| <b>Bunuri de natura obiectelor de inventar (cod 20.</b>  | <b>20.05</b> | <b>*</b> | <b>4.00</b>              | <b>1.00</b>  | <b>1.00</b>   | <b>1.50</b>  | <b>0.50</b>  | <b>4.00</b>  | <b>4.10</b>  | <b>4.20</b>  |
| Alte obiecte de inventar                                 | 20.05.30     |          | 4.00                     | 1.00         | 1.00          | 1.50         | 0.50         | 4.00         | 4.10         | 4.20         |
| <b>Deplasari, detasari, transferari (cod 20.06.01+20</b> | <b>20.06</b> | <b>*</b> | <b>0.50</b>              |              |               | <b>0.50</b>  |              |              |              |              |
| Deplasari interne, deta??ri, transfer?ri                 | 20.06.01     |          | 0.50                     |              |               | 0.50         |              |              |              |              |
| Pregatire profesionala                                   | 20.13        |          | 2.00                     |              | 1.00          | 1.00         |              | 2.00         | 2.10         | 2.10         |
| <b>Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.0</b> | <b>20.30</b> | <b>*</b> | <b>0.70</b>              | <b>0.70</b>  |               |              |              | <b>1.00</b>  | <b>1.10</b>  | <b>1.20</b>  |
| Prime de asigurare non-viata                             | 20.30.03     |          | 0.70                     | 0.70         |               |              |              | 1.00         | 1.10         | 1.20         |
| Alte cheltuieli in domeniul invatamantului               | 65.02.50     |          | 105.00                   |              | 102.00        | 3.00         |              | 5.00         | 5.00         | 5.00         |
| <b>TOTAL CHELTUIELI (cod01+70+79+85)</b>                 | <b>00</b>    | <b>*</b> | <b>105.00</b>            |              | <b>102.00</b> | <b>3.00</b>  |              | <b>5.00</b>  | <b>5.00</b>  | <b>5.00</b>  |
| <b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5</b> | <b>01</b>    | <b>*</b> | <b>5.00</b>              |              | <b>2.00</b>   | <b>3.00</b>  |              | <b>5.00</b>  | <b>5.00</b>  | <b>5.00</b>  |
| <b>TITLUL IX ASISTENTA SOCIALA (cod 57.02)</b>           | <b>57</b>    | <b>*</b> | <b>5.00</b>              |              | <b>2.00</b>   | <b>3.00</b>  |              | <b>5.00</b>  | <b>5.00</b>  | <b>5.00</b>  |
| <b>Ajutoare sociale (cod 57.02.01 la 57.02.04)</b>       | <b>57.02</b> | <b>*</b> | <b>5.00</b>              |              | <b>2.00</b>   | <b>3.00</b>  |              | <b>5.00</b>  | <b>5.00</b>  | <b>5.00</b>  |
| Tichete de cresa si tichete soc. pt. gradinita           | 57.02.03     |          | 5.00                     |              | 2.00          | 3.00         |              | 5.00         | 5.00         | 5.00         |
| <b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>              | <b>70</b>    | <b>*</b> | <b>100.00</b>            |              | <b>100.00</b> |              |              |              |              |              |
| <b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.</b>  | <b>71</b>    | <b>*</b> | <b>100.00</b>            |              | <b>100.00</b> |              |              |              |              |              |
| Repara?ii capitale aferente activelor fixe               | 71.03        |          | 100.00                   |              | 100.00        |              |              |              |              |              |
| <b>Sanatate (cod 66.02.06+66.02.50)</b>                  | <b>66.02</b> | <b>*</b> | <b>62.00</b>             | <b>15.20</b> | <b>16.55</b>  | <b>15.10</b> | <b>15.15</b> | <b>63.00</b> | <b>64.00</b> | <b>65.00</b> |
| <b>TOTAL CHELTUIELI (cod01+70+79+85)</b>                 | <b>00</b>    | <b>*</b> | <b>62.00</b>             | <b>15.20</b> | <b>16.55</b>  | <b>15.10</b> | <b>15.15</b> | <b>63.00</b> | <b>64.00</b> | <b>65.00</b> |
| <b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5</b> | <b>01</b>    | <b>*</b> | <b>62.00</b>             | <b>15.20</b> | <b>16.55</b>  | <b>15.10</b> | <b>15.15</b> | <b>63.00</b> | <b>64.00</b> | <b>65.00</b> |
| <b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0</b>   | <b>10</b>    | <b>*</b> | <b>62.00</b>             | <b>15.20</b> | <b>16.55</b>  | <b>15.10</b> | <b>15.15</b> | <b>63.00</b> | <b>64.00</b> | <b>65.00</b> |
| <b>Cheltuieli salariale in bani (cod 10.01.01+10.01</b>  | <b>10.01</b> | <b>*</b> | <b>59.20</b>             | <b>14.85</b> | <b>14.75</b>  | <b>14.75</b> | <b>14.85</b> | <b>61.65</b> | <b>62.80</b> | <b>64.00</b> |
| Salarii de baza  | 10.01.01     |          | 55.00                    | 13.75        | 13.75         | 13.75        | 13.75        | 56.00        | 57.00        | 58.00        |
| Indemnizatie de vacanta                                  | 10.01.09     |          |                          |              |               |              |              | 1.45         | 1.50         | 1.60         |
| Indemnizatii de hrana                                    | 10.01.17     |          | 4.20                     | 1.10         | 1.00          | 1.00         | 1.10         | 4.20         | 4.30         | 4.40         |

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| <i>Denumire indicator</i>   | <i>Cod</i>   | <i>Total AN</i> | <i>Stingere<br/>pl. restante</i> | <i>Trim. I</i> | <i>Trim.II</i> | <i>Trim.III</i> | <i>Trim.IV</i> | <i>2021</i>  | <i>2022</i>  | <i>2023</i>  |
|---|--------------|-----------------|----------------------------------|----------------|----------------|-----------------|----------------|--------------|--------------|--------------|
| <b>Cheltuieli salariale in natura (cod 10.02.01 la 1</b>                      | <b>10.02</b> | <b>*</b>        | <b>1.45</b>                      |                | <b>1.45</b>    |                 |                |              |              |              |
| Vouchere de vacan??   | 10.02.06     |                 | 1.45                             |                | 1.45           |                 |                |              |              |              |
| <b>Contributii (cod 10.03.01 la 10.03.06)</b>                                 | <b>10.03</b> | <b>*</b>        | <b>1.35</b>                      | <b>0.35</b>    | <b>0.35</b>    | <b>0.35</b>     | <b>0.30</b>    | <b>1.35</b>  | <b>1.20</b>  | <b>1.00</b>  |
| Contributia asiguratorie pentru munca   | 10.03.07     |                 | 1.35                             | 0.35           | 0.35           | 0.35            | 0.30           | 1.35         | 1.20         | 1.00         |
| Servicii de sanatate publica  | 66.02.08     |                 | 62.00                            | 15.20          | 16.55          | 15.10           | 15.15          | 63.00        | 64.00        | 65.00        |
| <b>TOTAL CHELTUIELI (cod01+70+79+85)</b>                                      | <b>00</b>    | <b>*</b>        | <b>62.00</b>                     | <b>15.20</b>   | <b>16.55</b>   | <b>15.10</b>    | <b>15.15</b>   | <b>63.00</b> | <b>64.00</b> | <b>65.00</b> |
| <b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5</b>                      | <b>01</b>    | <b>*</b>        | <b>62.00</b>                     | <b>15.20</b>   | <b>16.55</b>   | <b>15.10</b>    | <b>15.15</b>   | <b>63.00</b> | <b>64.00</b> | <b>65.00</b> |
| <b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0</b>                        | <b>10</b>    | <b>*</b>        | <b>62.00</b>                     | <b>15.20</b>   | <b>16.55</b>   | <b>15.10</b>    | <b>15.15</b>   | <b>63.00</b> | <b>64.00</b> | <b>65.00</b> |
| <b>Cheltuieli salariale in bani (cod 10.01.01+10.01</b>                       | <b>10.01</b> | <b>*</b>        | <b>59.20</b>                     | <b>14.85</b>   | <b>14.75</b>   | <b>14.75</b>    | <b>14.85</b>   | <b>61.65</b> | <b>62.80</b> | <b>64.00</b> |
| Salarii de baza   | 10.01.01     |                 | 55.00                            | 13.75          | 13.75          | 13.75           | 13.75          | 56.00        | 57.00        | 58.00        |
| Indemnizatie de vacanta   | 10.01.09     |                 |                                  |                |                |                 |                | 1.45         | 1.50         | 1.60         |
| Indemnizatii de hrana   | 10.01.17     |                 | 4.20                             | 1.10           | 1.00           | 1.00            | 1.10           | 4.20         | 4.30         | 4.40         |
| <b>Cheltuieli salariale in natura (cod 10.02.01 la 1</b>                      | <b>10.02</b> | <b>*</b>        | <b>1.45</b>                      |                | <b>1.45</b>    |                 |                |              |              |              |
| Vouchere de vacan??   | 10.02.06     |                 | 1.45                             |                | 1.45           |                 |                |              |              |              |
| <b>Contributii (cod 10.03.01 la 10.03.06)</b>                                 | <b>10.03</b> | <b>*</b>        | <b>1.35</b>                      | <b>0.35</b>    | <b>0.35</b>    | <b>0.35</b>     | <b>0.30</b>    | <b>1.35</b>  | <b>1.20</b>  | <b>1.00</b>  |
| Contributia asiguratorie pentru munca   | 10.03.07     |                 | 1.35                             | 0.35           | 0.35           | 0.35            | 0.30           | 1.35         | 1.20         | 1.00         |
| <b>Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)</b> | <b>67.02</b> | <b>*</b>        | <b>337.21</b>                    | <b>278.11</b>  | <b>39.60</b>   | <b>10.30</b>    | <b>9.20</b>    | <b>67.00</b> | <b>70.00</b> | <b>73.00</b> |
| <b>TOTAL CHELTUIELI (cod01+70+79+85)</b>                                      | <b>00</b>    | <b>*</b>        | <b>337.21</b>                    | <b>278.11</b>  | <b>39.60</b>   | <b>10.30</b>    | <b>9.20</b>    | <b>67.00</b> | <b>70.00</b> | <b>73.00</b> |
| <b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5</b>                      | <b>01</b>    | <b>*</b>        | <b>317.21</b>                    | <b>278.11</b>  | <b>19.60</b>   | <b>10.30</b>    | <b>9.20</b>    | <b>67.00</b> | <b>70.00</b> | <b>73.00</b> |
| <b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0</b>                        | <b>10</b>    | <b>*</b>        | <b>40.55</b>                     | <b>10.30</b>   | <b>10.75</b>   | <b>10.30</b>    | <b>9.20</b>    | <b>42.00</b> | <b>43.00</b> | <b>44.00</b> |
| <b>Cheltuieli salariale in bani (cod 10.01.01+10.01</b>                       | <b>10.01</b> | <b>*</b>        | <b>38.20</b>                     | <b>10.05</b>   | <b>9.05</b>    | <b>10.05</b>    | <b>9.05</b>    | <b>40.65</b> | <b>41.70</b> | <b>42.80</b> |
| Salarii de baza   | 10.01.01     |                 | 34.00                            | 9.00           | 8.00           | 9.00            | 8.00           | 35.00        | 36.00        | 37.00        |
| Indemnizatie de vacanta   | 10.01.09     |                 |                                  |                |                |                 |                | 1.45         | 1.50         | 1.60         |
| Indemnizatii de hrana   | 10.01.17     |                 | 4.20                             | 1.05           | 1.05           | 1.05            | 1.05           | 4.20         | 4.20         | 4.20         |
| <b>Cheltuieli salariale in natura (cod 10.02.01 la 1</b>                      | <b>10.02</b> | <b>*</b>        | <b>1.45</b>                      |                | <b>1.45</b>    |                 |                |              |              |              |
| Vouchere de vacan??   | 10.02.06     |                 | 1.45                             |                | 1.45           |                 |                |              |              |              |
| <b>Contributii (cod 10.03.01 la 10.03.06)</b>                                 | <b>10.03</b> | <b>*</b>        | <b>0.90</b>                      | <b>0.25</b>    | <b>0.25</b>    | <b>0.25</b>     | <b>0.15</b>    | <b>1.35</b>  | <b>1.30</b>  | <b>1.20</b>  |
| Contributia asiguratorie pentru munca   | 10.03.07     |                 | 0.90                             | 0.25           | 0.25           | 0.25            | 0.15           | 1.35         | 1.30         | 1.20         |
| <b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06</b>                       | <b>20</b>    | <b>*</b>        | <b>15.00</b>                     | <b>10.00</b>   | <b>5.00</b>    |                 |                | <b>15.00</b> | <b>16.00</b> | <b>17.00</b> |

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| Denumire indicator   | Cod             | Total AN | Stingere<br>pl. restante | Trim. I       | Trim.II      | Trim.III     | Trim.IV     | 2021         | 2022         | 2023         |
|--|-----------------|----------|--------------------------|---------------|--------------|--------------|-------------|--------------|--------------|--------------|
| <b>Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.0</b>                           | <b>20.30</b>    | *        | <b>15.00</b>             | <b>10.00</b>  | <b>5.00</b>  |              |             | <b>15.00</b> | <b>16.00</b> | <b>17.00</b> |
| Alte cheltuieli cu bunuri si servicii  | 20.30.30        |          | 15.00                    | 10.00         | 5.00         |              |             | 15.00        | 16.00        | 17.00        |
| <b>TITLUL X Proiecte cu finan?are din fonduri extern</b>                           | <b>58</b>       | *        | <b>251.66</b>            | <b>247.81</b> | <b>3.85</b>  |              |             |              |              |              |
| <b>Programe din Fondul European Agricol de Dezvoltare</b>                          | <b>58.04</b>    | *        | <b>251.66</b>            | <b>247.81</b> | <b>3.85</b>  |              |             |              |              |              |
| Finan?area na?ional?   | 58.04.01        |          | 39.53                    | 39.53         |              |              |             |              |              |              |
| Finan?are extern? nerambursabil?   | 58.04.02        |          | 208.28                   | 208.28        |              |              |             |              |              |              |
| Cheltuieli neeligibile   | 58.04.03        |          | 3.85                     |               | 3.85         |              |             |              |              |              |
| <b>TITLUL XI ALTE CHELTUIELI (cod 59.01 + 59.02 + 59.</b>                          | <b>59</b>       | *        | <b>10.00</b>             | <b>10.00</b>  |              |              |             | <b>10.00</b> | <b>11.00</b> | <b>12.00</b> |
| Sustinerea cultelor  | 59.12           |          | 10.00                    | 10.00         |              |              |             | 10.00        | 11.00        | 12.00        |
| <b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>  | <b>70</b>       | *        | <b>20.00</b>             |               | <b>20.00</b> |              |             |              |              |              |
| <b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.</b>                            | <b>71</b>       | *        | <b>20.00</b>             |               | <b>20.00</b> |              |             |              |              |              |
| <b>Active fixe (cod 71.01.01 la 71.01.03+71.01.30)</b>                             | <b>71.01</b>    | *        | <b>20.00</b>             |               | <b>20.00</b> |              |             |              |              |              |
| Construc?ii  | 71.01.01        |          | 20.00                    |               | 20.00        |              |             |              |              |              |
| <b>Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)</b> | <b>67.02.03</b> | *        | <b>60.55</b>             | <b>10.30</b>  | <b>30.75</b> | <b>10.30</b> | <b>9.20</b> | <b>42.00</b> | <b>43.00</b> | <b>44.00</b> |
| Biblioteci publice comunale, orasenesti, municipale                                | 67.02.03.02     |          | 40.55                    | 10.30         | 10.75        | 10.30        | 9.20        | 42.00        | 43.00        | 44.00        |
| <b>TOTAL CHELTUIELI (cod01+70+79+85)</b>   | <b>00</b>       | *        | <b>40.55</b>             | <b>10.30</b>  | <b>10.75</b> | <b>10.30</b> | <b>9.20</b> | <b>42.00</b> | <b>43.00</b> | <b>44.00</b> |
| <b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5</b>                           | <b>01</b>       | *        | <b>40.55</b>             | <b>10.30</b>  | <b>10.75</b> | <b>10.30</b> | <b>9.20</b> | <b>42.00</b> | <b>43.00</b> | <b>44.00</b> |
| <b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0</b>                             | <b>10</b>       | *        | <b>40.55</b>             | <b>10.30</b>  | <b>10.75</b> | <b>10.30</b> | <b>9.20</b> | <b>42.00</b> | <b>43.00</b> | <b>44.00</b> |
| <b>Cheltuieli salariale in bani (cod 10.01.01+10.01</b>                            | <b>10.01</b>    | *        | <b>38.20</b>             | <b>10.05</b>  | <b>9.05</b>  | <b>10.05</b> | <b>9.05</b> | <b>40.65</b> | <b>41.70</b> | <b>42.80</b> |
| Salarii de baza  | 10.01.01        |          | 34.00                    | 9.00          | 8.00         | 9.00         | 8.00        | 35.00        | 36.00        | 37.00        |
| Indemnizatie de vacanta  | 10.01.09        |          |                          |               |              |              |             | 1.45         | 1.50         | 1.60         |
| Indemnizatii de hrana  | 10.01.17        |          | 4.20                     | 1.05          | 1.05         | 1.05         | 1.05        | 4.20         | 4.20         | 4.20         |
| <b>Cheltuieli salariale in natura (cod 10.02.01 la 1</b>                           | <b>10.02</b>    | *        | <b>1.45</b>              |               | <b>1.45</b>  |              |             |              |              |              |
| Vouchere de vacan??  | 10.02.06        |          | 1.45                     |               | 1.45         |              |             |              |              |              |
| <b>Contributii (cod 10.03.01 la 10.03.06)</b>                                      | <b>10.03</b>    | *        | <b>0.90</b>              | <b>0.25</b>   | <b>0.25</b>  | <b>0.25</b>  | <b>0.15</b> | <b>1.35</b>  | <b>1.30</b>  | <b>1.20</b>  |
| Contributia asiguratorie pentru munca  | 10.03.07        |          | 0.90                     | 0.25          | 0.25         | 0.25         | 0.15        | 1.35         | 1.30         | 1.20         |
| Camine culturale   | 67.02.03.07     |          | 20.00                    |               | 20.00        |              |             |              |              |              |
| <b>TOTAL CHELTUIELI (cod01+70+79+85)</b>   | <b>00</b>       | *        | <b>20.00</b>             |               | <b>20.00</b> |              |             |              |              |              |
| <b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>  | <b>70</b>       | *        | <b>20.00</b>             |               | <b>20.00</b> |              |             |              |              |              |

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| <i>Denumire indicator</i>  | <i>Cod</i>      | <i>Total AN</i> | <i>Stingere<br/>pl. restante</i> | <i>Trim. I</i> | <i>Trim.II</i> | <i>Trim.III</i> | <i>Trim.IV</i> | <i>2021</i>   | <i>2022</i>   | <i>2023</i>   |
|--|-----------------|-----------------|----------------------------------|----------------|----------------|-----------------|----------------|---------------|---------------|---------------|
| <b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.</b>                    | <b>71</b>       | <b>*</b>        | <b>20.00</b>                     |                | <b>20.00</b>   |                 |                |               |               |               |
| <b>Active fixe (cod 71.01.01 la 71.01.03+71.01.30)</b>                     | <b>71.01</b>    | <b>*</b>        | <b>20.00</b>                     |                | <b>20.00</b>   |                 |                |               |               |               |
| Construc?ii  | 71.01.01        |                 | 20.00                            |                | 20.00          |                 |                |               |               |               |
| <b>Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)</b>    | <b>67.02.05</b> | <b>*</b>        | <b>251.66</b>                    | <b>247.81</b>  | <b>3.85</b>    |                 |                |               |               |               |
| Sport  | 67.02.05.01     |                 | 251.66                           | 247.81         | 3.85           |                 |                |               |               |               |
| <b>TOTAL CHELTUIELI (cod01+70+79+85)</b>                                   | <b>00</b>       | <b>*</b>        | <b>251.66</b>                    | <b>247.81</b>  | <b>3.85</b>    |                 |                |               |               |               |
| <b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5</b>                   | <b>01</b>       | <b>*</b>        | <b>251.66</b>                    | <b>247.81</b>  | <b>3.85</b>    |                 |                |               |               |               |
| <b>TITLUL X Proiecte cu finan?are din fonduri extern</b>                   | <b>58</b>       | <b>*</b>        | <b>251.66</b>                    | <b>247.81</b>  | <b>3.85</b>    |                 |                |               |               |               |
| <b>Programe din Fondul European Agricol de Dezvoltare</b>                  | <b>58.04</b>    | <b>*</b>        | <b>251.66</b>                    | <b>247.81</b>  | <b>3.85</b>    |                 |                |               |               |               |
| Finan?area na?ional?   | 58.04.01        |                 | 39.53                            | 39.53          |                |                 |                |               |               |               |
| Finan?are extern? nerambursabil?   | 58.04.02        |                 | 208.28                           | 208.28         |                |                 |                |               |               |               |
| Cheltuieli neeligibile   | 58.04.03        |                 | 3.85                             |                | 3.85           |                 |                |               |               |               |
| Servicii religioase  | 67.02.06        |                 | 10.00                            | 10.00          |                |                 | 10.00          | 11.00         | 12.00         |               |
| <b>TOTAL CHELTUIELI (cod01+70+79+85)</b>                                   | <b>00</b>       | <b>*</b>        | <b>10.00</b>                     | <b>10.00</b>   |                |                 | <b>10.00</b>   | <b>11.00</b>  | <b>12.00</b>  |               |
| <b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5</b>                   | <b>01</b>       | <b>*</b>        | <b>10.00</b>                     | <b>10.00</b>   |                |                 | <b>10.00</b>   | <b>11.00</b>  | <b>12.00</b>  |               |
| <b>TITLUL XI ALTE CHELTUIELI (cod 59.01 + 59.02 + 59.</b>                  | <b>59</b>       | <b>*</b>        | <b>10.00</b>                     | <b>10.00</b>   |                |                 | <b>10.00</b>   | <b>11.00</b>  | <b>12.00</b>  |               |
| Sustinerea cultelor  | 59.12           |                 | 10.00                            | 10.00          |                |                 | 10.00          | 11.00         | 12.00         |               |
| Alte servicii in domeniile culturii, recreerii si religiei                 | 67.02.50        |                 | 15.00                            | 10.00          | 5.00           |                 | 15.00          | 16.00         | 17.00         |               |
| <b>TOTAL CHELTUIELI (cod01+70+79+85)</b>                                   | <b>00</b>       | <b>*</b>        | <b>15.00</b>                     | <b>10.00</b>   | <b>5.00</b>    |                 | <b>15.00</b>   | <b>16.00</b>  | <b>17.00</b>  |               |
| <b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5</b>                   | <b>01</b>       | <b>*</b>        | <b>15.00</b>                     | <b>10.00</b>   | <b>5.00</b>    |                 | <b>15.00</b>   | <b>16.00</b>  | <b>17.00</b>  |               |
| <b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06</b>                    | <b>20</b>       | <b>*</b>        | <b>15.00</b>                     | <b>10.00</b>   | <b>5.00</b>    |                 | <b>15.00</b>   | <b>16.00</b>  | <b>17.00</b>  |               |
| <b>Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.0</b>                   | <b>20.30</b>    | <b>*</b>        | <b>15.00</b>                     | <b>10.00</b>   | <b>5.00</b>    |                 | <b>15.00</b>   | <b>16.00</b>  | <b>17.00</b>  |               |
| Alte cheltuieli cu bunuri si servicii                                      | 20.30.30        |                 | 15.00                            | 10.00          | 5.00           |                 | 15.00          | 16.00         | 17.00         |               |
| <b>Asigurari si asistenta sociala(cod 68.02.04 la 68.02.06+68.02.10 la</b> | <b>68.02</b>    | <b>*</b>        | <b>544.30</b>                    | <b>141.40</b>  | <b>134.10</b>  | <b>124.40</b>   | <b>144.40</b>  | <b>547.30</b> | <b>566.70</b> | <b>580.80</b> |
| <b>TOTAL CHELTUIELI (cod01+70+79+85)</b>                                   | <b>00</b>       | <b>*</b>        | <b>544.30</b>                    | <b>141.40</b>  | <b>134.10</b>  | <b>124.40</b>   | <b>144.40</b>  | <b>547.30</b> | <b>566.70</b> | <b>580.80</b> |
| <b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5</b>                   | <b>01</b>       | <b>*</b>        | <b>544.30</b>                    | <b>141.40</b>  | <b>134.10</b>  | <b>124.40</b>   | <b>144.40</b>  | <b>547.30</b> | <b>566.70</b> | <b>580.80</b> |
| <b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0</b>                     | <b>10</b>       | <b>*</b>        | <b>216.30</b>                    | <b>59.40</b>   | <b>58.10</b>   | <b>49.40</b>    | <b>49.40</b>   | <b>209.30</b> | <b>218.70</b> | <b>222.80</b> |
| <b>Cheltuieli salariale in bani (cod 10.01.01+10.01</b>                    | <b>10.01</b>    | <b>*</b>        | <b>203.00</b>                    | <b>58.25</b>   | <b>48.25</b>   | <b>48.25</b>    | <b>48.25</b>   | <b>204.70</b> | <b>214.00</b> | <b>218.00</b> |
| Salarii de baza  | 10.01.01        |                 | 178.00                           | 52.00          | 42.00          | 42.00           | 42.00          | 170.00        | 178.00        | 180.00        |

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| <i>Denumire indicator</i>   | <i>Cod</i>      | <i>Total AN</i> | <i>Stingere<br/>pl. restante</i> | <i>Trim. I</i> | <i>Trim.II</i> | <i>Trim.III</i> | <i>Trim.IV</i> | <i>2021</i>   | <i>2022</i>   | <i>2023</i>   |
|---|-----------------|-----------------|----------------------------------|----------------|----------------|-----------------|----------------|---------------|---------------|---------------|
| Indemnizatie de vacanta   | 10.01.09        |                 |                                  |                |                |                 |                | 8.70          | 9.00          | 10.00         |
| Indemnizatii de hrana   | 10.01.17        | 25.00           |                                  | 6.25           | 6.25           | 6.25            | 6.25           | 26.00         | 27.00         | 28.00         |
| <b>Cheltuieli salariale in natura (cod 10.02.01 la 1</b>                  | <b>10.02</b>    | <b>*</b>        | <b>8.70</b>                      |                | <b>8.70</b>    |                 |                |               |               |               |
| Vouchere de vacan??   | 10.02.06        | 8.70            |                                  |                | 8.70           |                 |                |               |               |               |
| <b>Contributii (cod 10.03.01 la 10.03.06)</b>                             | <b>10.03</b>    | <b>*</b>        | <b>4.60</b>                      | <b>1.15</b>    | <b>1.15</b>    | <b>1.15</b>     | <b>1.15</b>    | <b>4.60</b>   | <b>4.70</b>   | <b>4.80</b>   |
| Contributia asiguratorie pentru munca                                     | 10.03.07        | 4.60            |                                  | 1.15           | 1.15           | 1.15            | 1.15           | 4.60          | 4.70          | 4.80          |
| <b>TITLUL IX ASISTENTA SOCIALA (cod 57.02)</b>                            | <b>57</b>       | <b>*</b>        | <b>328.00</b>                    | <b>82.00</b>   | <b>76.00</b>   | <b>75.00</b>    | <b>95.00</b>   | <b>338.00</b> | <b>348.00</b> | <b>358.00</b> |
| <b>Ajutoare sociale (cod 57.02.01 la 57.02.04)</b>                        | <b>57.02</b>    | <b>*</b>        | <b>328.00</b>                    | <b>82.00</b>   | <b>76.00</b>   | <b>75.00</b>    | <b>95.00</b>   | <b>338.00</b> | <b>348.00</b> | <b>358.00</b> |
| Ajutoare sociale in numerar   | 57.02.01        | 328.00          |                                  | 82.00          | 76.00          | 75.00           | 95.00          | 338.00        | 348.00        | 358.00        |
| <b>Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)</b> | <b>68.02.05</b> | <b>*</b>        | <b>516.30</b>                    | <b>134.40</b>  | <b>133.10</b>  | <b>124.40</b>   | <b>124.40</b>  | <b>519.30</b> | <b>538.70</b> | <b>552.80</b> |
| Asistenta sociala in caz de invaliditate                                  | 68.02.05.02     | 516.30          |                                  | 134.40         | 133.10         | 124.40          | 124.40         | 519.30        | 538.70        | 552.80        |
| <b>TOTAL CHELTUIELI (cod01+70+79+85)</b>                                  | <b>00</b>       | <b>*</b>        | <b>516.30</b>                    | <b>134.40</b>  | <b>133.10</b>  | <b>124.40</b>   | <b>124.40</b>  | <b>519.30</b> | <b>538.70</b> | <b>552.80</b> |
| <b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5</b>                  | <b>01</b>       | <b>*</b>        | <b>516.30</b>                    | <b>134.40</b>  | <b>133.10</b>  | <b>124.40</b>   | <b>124.40</b>  | <b>519.30</b> | <b>538.70</b> | <b>552.80</b> |
| <b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0</b>                    | <b>10</b>       | <b>*</b>        | <b>216.30</b>                    | <b>59.40</b>   | <b>58.10</b>   | <b>49.40</b>    | <b>49.40</b>   | <b>209.30</b> | <b>218.70</b> | <b>222.80</b> |
| <b>Cheltuieli salariale in bani (cod 10.01.01+10.01</b>                   | <b>10.01</b>    | <b>*</b>        | <b>203.00</b>                    | <b>58.25</b>   | <b>48.25</b>   | <b>48.25</b>    | <b>48.25</b>   | <b>204.70</b> | <b>214.00</b> | <b>218.00</b> |
| Salarii de baza   | 10.01.01        | 178.00          |                                  | 52.00          | 42.00          | 42.00           | 42.00          | 170.00        | 178.00        | 180.00        |
| Indemnizatie de vacanta   | 10.01.09        |                 |                                  |                |                |                 |                | 8.70          | 9.00          | 10.00         |
| Indemnizatii de hrana   | 10.01.17        | 25.00           |                                  | 6.25           | 6.25           | 6.25            | 6.25           | 26.00         | 27.00         | 28.00         |
| <b>Cheltuieli salariale in natura (cod 10.02.01 la 1</b>                  | <b>10.02</b>    | <b>*</b>        | <b>8.70</b>                      |                | <b>8.70</b>    |                 |                |               |               |               |
| Vouchere de vacan??   | 10.02.06        | 8.70            |                                  |                | 8.70           |                 |                |               |               |               |
| <b>Contributii (cod 10.03.01 la 10.03.06)</b>                             | <b>10.03</b>    | <b>*</b>        | <b>4.60</b>                      | <b>1.15</b>    | <b>1.15</b>    | <b>1.15</b>     | <b>1.15</b>    | <b>4.60</b>   | <b>4.70</b>   | <b>4.80</b>   |
| Contributia asiguratorie pentru munca                                     | 10.03.07        | 4.60            |                                  | 1.15           | 1.15           | 1.15            | 1.15           | 4.60          | 4.70          | 4.80          |
| <b>TITLUL IX ASISTENTA SOCIALA (cod 57.02)</b>                            | <b>57</b>       | <b>*</b>        | <b>300.00</b>                    | <b>75.00</b>   | <b>75.00</b>   | <b>75.00</b>    | <b>75.00</b>   | <b>310.00</b> | <b>320.00</b> | <b>330.00</b> |
| <b>Ajutoare sociale (cod 57.02.01 la 57.02.04)</b>                        | <b>57.02</b>    | <b>*</b>        | <b>300.00</b>                    | <b>75.00</b>   | <b>75.00</b>   | <b>75.00</b>    | <b>75.00</b>   | <b>310.00</b> | <b>320.00</b> | <b>330.00</b> |
| Ajutoare sociale in numerar   | 57.02.01        | 300.00          |                                  | 75.00          | 75.00          | 75.00           | 75.00          | 310.00        | 320.00        | 330.00        |
| Ajutoare pentru locuinte  | 68.02.10        | 25.00           |                                  | 5.00           |                |                 | 20.00          | 25.00         | 25.00         | 25.00         |
| <b>TOTAL CHELTUIELI (cod01+70+79+85)</b>                                  | <b>00</b>       | <b>*</b>        | <b>25.00</b>                     | <b>5.00</b>    |                |                 | <b>20.00</b>   | <b>25.00</b>  | <b>25.00</b>  | <b>25.00</b>  |
| <b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5</b>                  | <b>01</b>       | <b>*</b>        | <b>25.00</b>                     | <b>5.00</b>    |                |                 | <b>20.00</b>   | <b>25.00</b>  | <b>25.00</b>  | <b>25.00</b>  |
| <b>TITLUL IX ASISTENTA SOCIALA (cod 57.02)</b>                            | <b>57</b>       | <b>*</b>        | <b>25.00</b>                     | <b>5.00</b>    |                |                 | <b>20.00</b>   | <b>25.00</b>  | <b>25.00</b>  | <b>25.00</b>  |

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| Denumire indicator  | Cod             | Total AN | Stingere<br>pl. restante | Trim. I      | Trim.II      | Trim.III     | Trim.IV      | 2021         | 2022         | 2023         |
|---|-----------------|----------|--------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <b>Ajutoare sociale (cod 57.02.01 la 57.02.04)</b>                        | <b>57.02</b>    | <b>*</b> | <b>25.00</b>             | <b>5.00</b>  |              |              | <b>20.00</b> | <b>25.00</b> | <b>25.00</b> | <b>25.00</b> |
| Ajutoare sociale in numerar   | 57.02.01        |          | 25.00                    | 5.00         |              |              | 20.00        | 25.00        | 25.00        | 25.00        |
| <b>Alte cheltuieli in domeniul asigurarilor si asistentei sociale</b>     | <b>68.02.50</b> | <b>*</b> | <b>3.00</b>              | <b>2.00</b>  | <b>1.00</b>  |              |              | <b>3.00</b>  | <b>3.00</b>  | <b>3.00</b>  |
| Alte cheltuieli in domeniul asistentei sociale                            | 68.02.50.50     |          | 3.00                     | 2.00         | 1.00         |              |              | 3.00         | 3.00         | 3.00         |
| <b>TOTAL CHELTUIELI (cod01+70+79+85)</b>                                  | <b>00</b>       | <b>*</b> | <b>3.00</b>              | <b>2.00</b>  | <b>1.00</b>  |              |              | <b>3.00</b>  | <b>3.00</b>  | <b>3.00</b>  |
| <b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5)</b>                 | <b>01</b>       | <b>*</b> | <b>3.00</b>              | <b>2.00</b>  | <b>1.00</b>  |              |              | <b>3.00</b>  | <b>3.00</b>  | <b>3.00</b>  |
| <b>TITLUL IX ASISTENTA SOCIALA (cod 57.02)</b>                            | <b>57</b>       | <b>*</b> | <b>3.00</b>              | <b>2.00</b>  | <b>1.00</b>  |              |              | <b>3.00</b>  | <b>3.00</b>  | <b>3.00</b>  |
| <b>Ajutoare sociale (cod 57.02.01 la 57.02.04)</b>                        | <b>57.02</b>    | <b>*</b> | <b>3.00</b>              | <b>2.00</b>  | <b>1.00</b>  |              |              | <b>3.00</b>  | <b>3.00</b>  | <b>3.00</b>  |
| Ajutoare sociale in numerar   | 57.02.01        |          | 3.00                     | 2.00         | 1.00         |              |              | 3.00         | 3.00         | 3.00         |
| <b>Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE,</b>            | <b>69.02</b>    | <b>*</b> | <b>169.05</b>            | <b>32.93</b> | <b>74.37</b> | <b>32.88</b> | <b>28.87</b> | <b>41.95</b> | <b>44.00</b> | <b>46.60</b> |
| <b>Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la</b> | <b>70.02</b>    | <b>*</b> | <b>109.05</b>            | <b>17.93</b> | <b>59.37</b> | <b>17.88</b> | <b>13.87</b> | <b>41.95</b> | <b>44.00</b> | <b>46.60</b> |
| <b>TOTAL CHELTUIELI (cod01+70+79+85)</b>                                  | <b>00</b>       | <b>*</b> | <b>109.05</b>            | <b>17.93</b> | <b>59.37</b> | <b>17.88</b> | <b>13.87</b> | <b>41.95</b> | <b>44.00</b> | <b>46.60</b> |
| <b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5)</b>                 | <b>01</b>       | <b>*</b> | <b>69.05</b>             | <b>17.93</b> | <b>19.37</b> | <b>17.88</b> | <b>13.87</b> | <b>41.95</b> | <b>44.00</b> | <b>46.60</b> |
| <b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0)</b>                   | <b>10</b>       | <b>*</b> | <b>41.05</b>             | <b>9.93</b>  | <b>11.37</b> | <b>9.88</b>  | <b>9.87</b>  | <b>41.95</b> | <b>44.00</b> | <b>46.60</b> |
| <b>Cheltuieli salariale in bani (cod 10.01.01+10.01</b>                   | <b>10.01</b>    | <b>*</b> | <b>38.70</b>             | <b>9.68</b>  | <b>9.67</b>  | <b>9.68</b>  | <b>9.67</b>  | <b>40.95</b> | <b>42.50</b> | <b>44.60</b> |
| Salarii de baza   | 10.01.01        |          | 34.50                    | 8.63         | 8.62         | 8.63         | 8.62         | 35.00        | 36.00        | 37.00        |
| Indemnizatie de vacanta   | 10.01.09        |          |                          |              |              |              |              | 1.45         | 1.50         | 1.60         |
| Indemnizatii de hrana   | 10.01.17        |          | 4.20                     | 1.05         | 1.05         | 1.05         | 1.05         | 4.50         | 5.00         | 6.00         |
| <b>Cheltuieli salariale in natura (cod 10.02.01 la 1</b>                  | <b>10.02</b>    | <b>*</b> | <b>1.45</b>              |              | <b>1.45</b>  |              |              |              |              |              |
| Vouchere de vacan??   | 10.02.06        |          | 1.45                     |              | 1.45         |              |              |              |              |              |
| <b>Contributii (cod 10.03.01 la 10.03.06)</b>                             | <b>10.03</b>    | <b>*</b> | <b>0.90</b>              | <b>0.25</b>  | <b>0.25</b>  | <b>0.20</b>  | <b>0.20</b>  | <b>1.00</b>  | <b>1.50</b>  | <b>2.00</b>  |
| Contributia asiguratorie pentru munca                                     | 10.03.07        |          | 0.90                     | 0.25         | 0.25         | 0.20         | 0.20         | 1.00         | 1.50         | 2.00         |
| <b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06</b>                   | <b>20</b>       | <b>*</b> | <b>28.00</b>             | <b>8.00</b>  | <b>8.00</b>  | <b>8.00</b>  | <b>4.00</b>  |              |              |              |
| <b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.</b>                   | <b>20.01</b>    | <b>*</b> | <b>11.00</b>             | <b>3.00</b>  | <b>3.00</b>  | <b>3.00</b>  | <b>2.00</b>  |              |              |              |
| Țnălzit, Iluminat si forta motrica  | 20.01.03        |          | 11.00                    | 3.00         | 3.00         | 3.00         | 2.00         |              |              |              |
| Reparatii curente   | 20.02           |          | 17.00                    | 5.00         | 5.00         | 5.00         | 2.00         |              |              |              |
| <b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>                               | <b>70</b>       | <b>*</b> | <b>40.00</b>             |              | <b>40.00</b> |              |              |              |              |              |
| <b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.</b>                   | <b>71</b>       | <b>*</b> | <b>40.00</b>             |              | <b>40.00</b> |              |              |              |              |              |
| <b>Active fixe (cod 71.01.01 la 71.01.03+71.01.30)</b>                    | <b>71.01</b>    | <b>*</b> | <b>40.00</b>             |              | <b>40.00</b> |              |              |              |              |              |

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| <i>Denumire indicator</i>   | <i>Cod</i>   | <i>Total AN</i> | <i>Stingere<br/>pl. restante</i> | <i>Trim. I</i> | <i>Trim.II</i> | <i>Trim.III</i> | <i>Trim.IV</i> | <i>2021</i>  | <i>2022</i>  | <i>2023</i>  |
|---|--------------|-----------------|----------------------------------|----------------|----------------|-----------------|----------------|--------------|--------------|--------------|
| Alte active fixe  | 71.01.30     | 40.00           |                                  |                | 40.00          |                 |                |              |              |              |
| Iluminat public si electrificari rurale                                     | 70.02.06     | 28.00           |                                  | 8.00           | 8.00           | 8.00            | 4.00           |              |              |              |
| <b>TOTAL CHELTUIELI (cod01+70+79+85)</b>                                    | <b>00</b>    | <b>*</b>        | <b>28.00</b>                     | <b>8.00</b>    | <b>8.00</b>    | <b>8.00</b>     | <b>4.00</b>    |              |              |              |
| <b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5)</b>                   | <b>01</b>    | <b>*</b>        | <b>28.00</b>                     | <b>8.00</b>    | <b>8.00</b>    | <b>8.00</b>     | <b>4.00</b>    |              |              |              |
| <b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06)</b>                    | <b>20</b>    | <b>*</b>        | <b>28.00</b>                     | <b>8.00</b>    | <b>8.00</b>    | <b>8.00</b>     | <b>4.00</b>    |              |              |              |
| <b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.</b>                     | <b>20.01</b> | <b>*</b>        | <b>11.00</b>                     | <b>3.00</b>    | <b>3.00</b>    | <b>3.00</b>     | <b>2.00</b>    |              |              |              |
| Țncalzit, Iluminat si forta motrica   | 20.01.03     | 11.00           |                                  | 3.00           | 3.00           | 3.00            | 2.00           |              |              |              |
| Reparatii curente   | 20.02        | 17.00           |                                  | 5.00           | 5.00           | 5.00            | 2.00           |              |              |              |
| Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 70.02.50     | 81.05           |                                  | 9.93           | 51.37          | 9.88            | 9.87           | 41.95        | 44.00        | 46.60        |
| <b>TOTAL CHELTUIELI (cod01+70+79+85)</b>                                    | <b>00</b>    | <b>*</b>        | <b>81.05</b>                     | <b>9.93</b>    | <b>51.37</b>   | <b>9.88</b>     | <b>9.87</b>    | <b>41.95</b> | <b>44.00</b> | <b>46.60</b> |
| <b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5)</b>                   | <b>01</b>    | <b>*</b>        | <b>41.05</b>                     | <b>9.93</b>    | <b>11.37</b>   | <b>9.88</b>     | <b>9.87</b>    | <b>41.95</b> | <b>44.00</b> | <b>46.60</b> |
| <b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0)</b>                     | <b>10</b>    | <b>*</b>        | <b>41.05</b>                     | <b>9.93</b>    | <b>11.37</b>   | <b>9.88</b>     | <b>9.87</b>    | <b>41.95</b> | <b>44.00</b> | <b>46.60</b> |
| <b>Cheltuieli salariale in bani (cod 10.01.01+10.01</b>                     | <b>10.01</b> | <b>*</b>        | <b>38.70</b>                     | <b>9.68</b>    | <b>9.67</b>    | <b>9.68</b>     | <b>9.67</b>    | <b>40.95</b> | <b>42.50</b> | <b>44.60</b> |
| Salarii de baza   | 10.01.01     | 34.50           |                                  | 8.63           | 8.62           | 8.63            | 8.62           | 35.00        | 36.00        | 37.00        |
| Indemnizatie de vacanta   | 10.01.09     |                 |                                  |                |                |                 |                | 1.45         | 1.50         | 1.60         |
| Indemnizatii de hrana   | 10.01.17     | 4.20            |                                  | 1.05           | 1.05           | 1.05            | 1.05           | 4.50         | 5.00         | 6.00         |
| <b>Cheltuieli salariale in natura (cod 10.02.01 la 1</b>                    | <b>10.02</b> | <b>*</b>        | <b>1.45</b>                      |                | <b>1.45</b>    |                 |                |              |              |              |
| Vouchere de vacan??   | 10.02.06     | 1.45            |                                  |                | 1.45           |                 |                |              |              |              |
| <b>Contributii (cod 10.03.01 la 10.03.06)</b>                               | <b>10.03</b> | <b>*</b>        | <b>0.90</b>                      | <b>0.25</b>    | <b>0.25</b>    | <b>0.20</b>     | <b>0.20</b>    | <b>1.00</b>  | <b>1.50</b>  | <b>2.00</b>  |
| Contributia asiguratorie pentru munca                                       | 10.03.07     | 0.90            |                                  | 0.25           | 0.25           | 0.20            | 0.20           | 1.00         | 1.50         | 2.00         |
| <b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>                                 | <b>70</b>    | <b>*</b>        | <b>40.00</b>                     |                | <b>40.00</b>   |                 |                |              |              |              |
| <b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.</b>                     | <b>71</b>    | <b>*</b>        | <b>40.00</b>                     |                | <b>40.00</b>   |                 |                |              |              |              |
| <b>Active fixe (cod 71.01.01 la 71.01.03+71.01.30)</b>                      | <b>71.01</b> | <b>*</b>        | <b>40.00</b>                     |                | <b>40.00</b>   |                 |                |              |              |              |
| Alte active fixe  | 71.01.30     | 40.00           |                                  |                | 40.00          |                 |                |              |              |              |
| <b>Protectia mediului (cod 74.02.03+74.02.05+74.02.06)</b>                  | <b>74.02</b> | <b>*</b>        | <b>60.00</b>                     | <b>15.00</b>   | <b>15.00</b>   | <b>15.00</b>    | <b>15.00</b>   |              |              |              |
| <b>TOTAL CHELTUIELI (cod01+70+79+85)</b>                                    | <b>00</b>    | <b>*</b>        | <b>60.00</b>                     | <b>15.00</b>   | <b>15.00</b>   | <b>15.00</b>    | <b>15.00</b>   |              |              |              |
| <b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5)</b>                   | <b>01</b>    | <b>*</b>        | <b>60.00</b>                     | <b>15.00</b>   | <b>15.00</b>   | <b>15.00</b>    | <b>15.00</b>   |              |              |              |
| <b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06)</b>                    | <b>20</b>    | <b>*</b>        | <b>60.00</b>                     | <b>15.00</b>   | <b>15.00</b>   | <b>15.00</b>    | <b>15.00</b>   |              |              |              |
| <b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.</b>                     | <b>20.01</b> | <b>*</b>        | <b>60.00</b>                     | <b>15.00</b>   | <b>15.00</b>   | <b>15.00</b>    | <b>15.00</b>   |              |              |              |



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| <i>Denumire indicator</i>   | <i>Cod</i>      |   | <i>Total AN</i> | <i>Stingere<br/>pl. restante</i> | <i>Trim. I</i> | <i>Trim.II</i> | <i>Trim.III</i> | <i>Trim.IV</i> | <i>2021</i>   | <i>2022</i>   | <i>2023</i>   |
|---|-----------------|---|-----------------|----------------------------------|----------------|----------------|-----------------|----------------|---------------|---------------|---------------|
| Apa, canal si salubritate   | 20.01.04        |   | 60.00           |                                  | 15.00          | 15.00          | 15.00           | 15.00          |               |               |               |
| <b>Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)</b>  | <b>74.02.05</b> | * | <b>60.00</b>    |                                  | <b>15.00</b>   | <b>15.00</b>   | <b>15.00</b>    | <b>15.00</b>   |               |               |               |
| Salubritate   | 74.02.05.01     |   | 60.00           |                                  | 15.00          | 15.00          | 15.00           | 15.00          |               |               |               |
| <b>TOTAL CHELTUIELI (cod01+70+79+85)</b>                                  | <b>00</b>       | * | <b>60.00</b>    |                                  | <b>15.00</b>   | <b>15.00</b>   | <b>15.00</b>    | <b>15.00</b>   |               |               |               |
| <b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5</b>                  | <b>01</b>       | * | <b>60.00</b>    |                                  | <b>15.00</b>   | <b>15.00</b>   | <b>15.00</b>    | <b>15.00</b>   |               |               |               |
| <b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06</b>                   | <b>20</b>       | * | <b>60.00</b>    |                                  | <b>15.00</b>   | <b>15.00</b>   | <b>15.00</b>    | <b>15.00</b>   |               |               |               |
| <b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.</b>                   | <b>20.01</b>    | * | <b>60.00</b>    |                                  | <b>15.00</b>   | <b>15.00</b>   | <b>15.00</b>    | <b>15.00</b>   |               |               |               |
| Apa, canal si salubritate   | 20.01.04        |   | 60.00           |                                  | 15.00          | 15.00          | 15.00           | 15.00          |               |               |               |
| <b>Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)</b> | <b>79.02</b>    | * | <b>185.15</b>   |                                  | <b>53.40</b>   | <b>48.15</b>   | <b>42.30</b>    | <b>41.30</b>   | <b>136.35</b> | <b>141.00</b> | <b>145.00</b> |
| <b>Transporturi (cod 84.02.03+84.02.06+84.02.50)</b>                      | <b>84.02</b>    | * | <b>51.00</b>    |                                  | <b>18.50</b>   | <b>11.50</b>   | <b>10.50</b>    | <b>10.50</b>   |               |               |               |
| <b>TOTAL CHELTUIELI (cod01+70+79+85)</b>                                  | <b>00</b>       | * | <b>51.00</b>    |                                  | <b>18.50</b>   | <b>11.50</b>   | <b>10.50</b>    | <b>10.50</b>   |               |               |               |
| <b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5</b>                  | <b>01</b>       | * | <b>51.00</b>    |                                  | <b>18.50</b>   | <b>11.50</b>   | <b>10.50</b>    | <b>10.50</b>   |               |               |               |
| <b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06</b>                   | <b>20</b>       | * | <b>51.00</b>    |                                  | <b>18.50</b>   | <b>11.50</b>   | <b>10.50</b>    | <b>10.50</b>   |               |               |               |
| <b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.</b>                   | <b>20.01</b>    | * | <b>39.00</b>    |                                  | <b>14.00</b>   | <b>9.00</b>    | <b>8.00</b>     | <b>8.00</b>    |               |               |               |
| Carburanti si lubrifianti   | 20.01.05        |   | 25.00           |                                  | 10.00          | 5.00           | 5.00            | 5.00           |               |               |               |
| Piese de schimb   | 20.01.06        |   | 14.00           |                                  | 4.00           | 4.00           | 3.00            | 3.00           |               |               |               |
| <b>Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.0</b>                  | <b>20.30</b>    | * | <b>12.00</b>    |                                  | <b>4.50</b>    | <b>2.50</b>    | <b>2.50</b>     | <b>2.50</b>    |               |               |               |
| Prime de asigurare non-viata  | 20.30.03        |   | 2.00            |                                  | 2.00           |                |                 |                |               |               |               |
| Alte cheltuieli cu bunuri si servicii                                     | 20.30.30        |   | 10.00           |                                  | 2.50           | 2.50           | 2.50            | 2.50           |               |               |               |
| <b>Transport rutier (cod 84.02.03.01 la 84.02.03.03)</b>                  | <b>84.02.03</b> | * | <b>51.00</b>    |                                  | <b>18.50</b>   | <b>11.50</b>   | <b>10.50</b>    | <b>10.50</b>   |               |               |               |
| Drumuri si poduri   | 84.02.03.01     |   | 51.00           |                                  | 18.50          | 11.50          | 10.50           | 10.50          |               |               |               |
| <b>TOTAL CHELTUIELI (cod01+70+79+85)</b>                                  | <b>00</b>       | * | <b>51.00</b>    |                                  | <b>18.50</b>   | <b>11.50</b>   | <b>10.50</b>    | <b>10.50</b>   |               |               |               |
| <b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5</b>                  | <b>01</b>       | * | <b>51.00</b>    |                                  | <b>18.50</b>   | <b>11.50</b>   | <b>10.50</b>    | <b>10.50</b>   |               |               |               |
| <b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06</b>                   | <b>20</b>       | * | <b>51.00</b>    |                                  | <b>18.50</b>   | <b>11.50</b>   | <b>10.50</b>    | <b>10.50</b>   |               |               |               |
| <b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.</b>                   | <b>20.01</b>    | * | <b>39.00</b>    |                                  | <b>14.00</b>   | <b>9.00</b>    | <b>8.00</b>     | <b>8.00</b>    |               |               |               |
| Carburanti si lubrifianti   | 20.01.05        |   | 25.00           |                                  | 10.00          | 5.00           | 5.00            | 5.00           |               |               |               |
| Piese de schimb   | 20.01.06        |   | 14.00           |                                  | 4.00           | 4.00           | 3.00            | 3.00           |               |               |               |
| <b>Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.0</b>                  | <b>20.30</b>    | * | <b>12.00</b>    |                                  | <b>4.50</b>    | <b>2.50</b>    | <b>2.50</b>     | <b>2.50</b>    |               |               |               |
| Prime de asigurare non-viata  | 20.30.03        |   | 2.00            |                                  | 2.00           |                |                 |                |               |               |               |

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| <i>Denumire indicator</i>  | <i>Cod</i>   | <i>Total AN</i> | <i>Stingere<br/>pl. restante</i> | <i>Trim. I</i> | <i>Trim.II</i> | <i>Trim.III</i> | <i>Trim.IV</i> | <i>2021</i>   | <i>2022</i>   | <i>2023</i>   |
|--|--------------|-----------------|----------------------------------|----------------|----------------|-----------------|----------------|---------------|---------------|---------------|
| Alte cheltuieli cu bunuri si servicii                                      | 20.30.30     | 10.00           |                                  | 2.50           | 2.50           | 2.50            | 2.50           |               |               |               |
| <b>Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)</b> | <b>87.02</b> | <b>*</b>        | <b>134.15</b>                    | <b>34.90</b>   | <b>36.65</b>   | <b>31.80</b>    | <b>30.80</b>   | <b>136.35</b> | <b>141.00</b> | <b>145.00</b> |
| <b>TOTAL CHELTUIELI (cod01+70+79+85)</b>                                   | <b>00</b>    | <b>*</b>        | <b>134.15</b>                    | <b>34.90</b>   | <b>36.65</b>   | <b>31.80</b>    | <b>30.80</b>   | <b>136.35</b> | <b>141.00</b> | <b>145.00</b> |
| <b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5</b>                   | <b>01</b>    | <b>*</b>        | <b>134.15</b>                    | <b>34.90</b>   | <b>36.65</b>   | <b>31.80</b>    | <b>30.80</b>   | <b>136.35</b> | <b>141.00</b> | <b>145.00</b> |
| <b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0</b>                     | <b>10</b>    | <b>*</b>        | <b>130.65</b>                    | <b>31.90</b>   | <b>36.15</b>   | <b>31.80</b>    | <b>30.80</b>   | <b>132.35</b> | <b>135.00</b> | <b>137.00</b> |
| <b>Cheltuieli salariale in bani (cod 10.01.01+10.01</b>                    | <b>10.01</b> | <b>*</b>        | <b>123.50</b>                    | <b>31.20</b>   | <b>31.10</b>   | <b>31.10</b>    | <b>30.10</b>   | <b>129.35</b> | <b>132.00</b> | <b>134.00</b> |
| Salarii de baza  | 10.01.01     |                 | 111.00                           | 28.00          | 28.00          | 28.00           | 27.00          | 112.00        | 113.00        | 114.00        |
| Indemnizatie de vacanta  | 10.01.09     |                 |                                  |                |                |                 |                | 4.35          | 5.00          | 5.00          |
| Indemnizatii de hrana  | 10.01.17     |                 | 12.50                            | 3.20           | 3.10           | 3.10            | 3.10           | 13.00         | 14.00         | 15.00         |
| <b>Cheltuieli salariale in natura (cod 10.02.01 la 1</b>                   | <b>10.02</b> | <b>*</b>        | <b>4.35</b>                      |                | <b>4.35</b>    |                 |                |               |               |               |
| Vouchere de vacan??  | 10.02.06     |                 | 4.35                             |                | 4.35           |                 |                |               |               |               |
| <b>Contributii (cod 10.03.01 la 10.03.06)</b>                              | <b>10.03</b> | <b>*</b>        | <b>2.80</b>                      | <b>0.70</b>    | <b>0.70</b>    | <b>0.70</b>     | <b>0.70</b>    | <b>3.00</b>   | <b>3.00</b>   | <b>3.00</b>   |
| Contributia asiguratorie pentru munca                                      | 10.03.07     |                 | 2.80                             | 0.70           | 0.70           | 0.70            | 0.70           | 3.00          | 3.00          | 3.00          |
| <b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06</b>                    | <b>20</b>    | <b>*</b>        | <b>3.50</b>                      | <b>3.00</b>    | <b>0.50</b>    |                 |                | <b>4.00</b>   | <b>6.00</b>   | <b>8.00</b>   |
| <b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.</b>                    | <b>20.01</b> | <b>*</b>        | <b>1.50</b>                      | <b>1.00</b>    | <b>0.50</b>    |                 |                | <b>2.00</b>   | <b>3.00</b>   | <b>4.00</b>   |
| Furnituri de birou   | 20.01.01     |                 | 1.50                             | 1.00           | 0.50           |                 |                | 2.00          | 3.00          | 4.00          |
| <b>Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.0</b>                   | <b>20.30</b> | <b>*</b>        | <b>2.00</b>                      | <b>2.00</b>    |                |                 |                | <b>2.00</b>   | <b>3.00</b>   | <b>4.00</b>   |
| Alte cheltuieli cu bunuri si servicii                                      | 20.30.30     |                 | 2.00                             | 2.00           |                |                 |                | 2.00          | 3.00          | 4.00          |
| Turism   | 87.02.04     |                 | 134.15                           | 34.90          | 36.65          | 31.80           | 30.80          | 136.35        | 141.00        | 145.00        |
| <b>TOTAL CHELTUIELI (cod01+70+79+85)</b>                                   | <b>00</b>    | <b>*</b>        | <b>134.15</b>                    | <b>34.90</b>   | <b>36.65</b>   | <b>31.80</b>    | <b>30.80</b>   | <b>136.35</b> | <b>141.00</b> | <b>145.00</b> |
| <b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5</b>                   | <b>01</b>    | <b>*</b>        | <b>134.15</b>                    | <b>34.90</b>   | <b>36.65</b>   | <b>31.80</b>    | <b>30.80</b>   | <b>136.35</b> | <b>141.00</b> | <b>145.00</b> |
| <b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0</b>                     | <b>10</b>    | <b>*</b>        | <b>130.65</b>                    | <b>31.90</b>   | <b>36.15</b>   | <b>31.80</b>    | <b>30.80</b>   | <b>132.35</b> | <b>135.00</b> | <b>137.00</b> |
| <b>Cheltuieli salariale in bani (cod 10.01.01+10.01</b>                    | <b>10.01</b> | <b>*</b>        | <b>123.50</b>                    | <b>31.20</b>   | <b>31.10</b>   | <b>31.10</b>    | <b>30.10</b>   | <b>129.35</b> | <b>132.00</b> | <b>134.00</b> |
| Salarii de baza  | 10.01.01     |                 | 111.00                           | 28.00          | 28.00          | 28.00           | 27.00          | 112.00        | 113.00        | 114.00        |
| Indemnizatie de vacanta  | 10.01.09     |                 |                                  |                |                |                 |                | 4.35          | 5.00          | 5.00          |
| Indemnizatii de hrana  | 10.01.17     |                 | 12.50                            | 3.20           | 3.10           | 3.10            | 3.10           | 13.00         | 14.00         | 15.00         |
| <b>Cheltuieli salariale in natura (cod 10.02.01 la 1</b>                   | <b>10.02</b> | <b>*</b>        | <b>4.35</b>                      |                | <b>4.35</b>    |                 |                |               |               |               |
| Vouchere de vacan??  | 10.02.06     |                 | 4.35                             |                | 4.35           |                 |                |               |               |               |
| <b>Contributii (cod 10.03.01 la 10.03.06)</b>                              | <b>10.03</b> | <b>*</b>        | <b>2.80</b>                      | <b>0.70</b>    | <b>0.70</b>    | <b>0.70</b>     | <b>0.70</b>    | <b>3.00</b>   | <b>3.00</b>   | <b>3.00</b>   |

02 - Buget local detaliat  
Aprilie / 2020

(mii lei) Editat la data 05/05/2020

| <i>Denumire indicator</i>                                | <i>Cod</i>   | <i>Total AN</i> | <i>Stingere<br/>pl. restante</i> | <i>Trim. I</i> | <i>Trim.II</i> | <i>Trim.III</i> | <i>Trim.IV</i> | <i>2021</i> | <i>2022</i> | <i>2023</i> |
|--|--------------|-----------------|----------------------------------|----------------|----------------|-----------------|----------------|-------------|-------------|-------------|
| Contributia asiguratorie pentru munca                    | 10.03.07     | 2.80            |                                  | 0.70           | 0.70           | 0.70            | 0.70           | 3.00        | 3.00        | 3.00        |
| <b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06)</b> | <b>20</b>    | <b>*</b>        | <b>3.50</b>                      | <b>3.00</b>    | <b>0.50</b>    |                 |                | <b>4.00</b> | <b>6.00</b> | <b>8.00</b> |
| <b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.</b>  | <b>20.01</b> | <b>*</b>        | <b>1.50</b>                      | <b>1.00</b>    | <b>0.50</b>    |                 |                | <b>2.00</b> | <b>3.00</b> | <b>4.00</b> |
| Furnituri de birou                                       | 20.01.01     |                 | 1.50                             | 1.00           | 0.50           |                 |                | 2.00        | 3.00        | 4.00        |
| <b>Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.0</b> | <b>20.30</b> | <b>*</b>        | <b>2.00</b>                      | <b>2.00</b>    |                |                 |                | <b>2.00</b> | <b>3.00</b> | <b>4.00</b> |
| Alte cheltuieli cu bunuri si servicii                    | 20.30.30     |                 | 2.00                             | 2.00           |                |                 |                | 2.00        | 3.00        | 4.00        |
| VII. REZERVE, EXCEDENT / DEFICIT                         | 96.02        |                 | -163.85                          |                |                | -163.85         |                |             |             |             |
| DEFICIT  | 99.02        |                 | 163.85                           |                |                | 163.85          |                |             |             |             |