

Romania  
Judetul: BRAȘOV  
CENTRALIZAT

## BUGETUL LOCAL - INITIAL pe anul 2022 - Sectiunea Functionare

Lei

NrCrt	Denumirea indicatorilor	Cod indicator	Buget 2022					
			Prevederi Anuale		Prevederi trimestriale			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	8,437,850.00	0.00	3,099,310.00	1,880,270.00	1,727,550.00	1,730,720.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	7,768,230.00	0.00	2,429,690.00	1,880,270.00	1,727,550.00	1,730,720.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	7,717,850.00	0.00	2,571,800.00	1,831,270.00	1,630,550.00	1,684,230.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	4,719,870.00	0.00	1,857,780.00	1,163,160.00	899,660.00	799,270.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	4,719,870.00	0.00	1,857,780.00	1,163,160.00	899,660.00	799,270.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	5,870.00	0.00	2,500.00	2,000.00	1,000.00	370.00
11	Impozitul pe veniturile din transferul proprietăților imobiliare din patrimoniul personal	03.02.18	5,870.00	0.00	2,500.00	2,000.00	1,000.00	370.00
12	Cote și sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	4,714,000.00	0.00	1,855,280.00	1,161,160.00	898,660.00	798,900.00
13	Cote defalcate din impozitul pe venit	04.02.01	435,000.00	0.00	109,000.00	109,000.00	109,000.00	108,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	3,729,000.00	0.00	1,296,280.00	952,160.00	789,660.00	690,900.00
15	Sume repartizate din Fondul la dispoziția Consiliului Județean	04.02.05	550,000.00	0.00	450,000.00	100,000.00	0.00	0.00
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	207,180.00	0.00	84,180.00	41,340.00	41,340.00	40,320.00
21	Impozite și taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	207,180.00	0.00	84,180.00	41,340.00	41,340.00	40,320.00
22	Impozit și taxa pe clădiri (cod 07.02.01.01+07.02.01.02)	07.02.01	54,730.00	0.00	16,700.00	12,680.00	12,680.00	12,670.00
23	Impozit și taxa pe clădiri de la persoane fizice *)	07.02.01.01	45,730.00	0.00	12,440.00	11,100.00	11,100.00	11,090.00

24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	9,000.00	0.00	4,260.00	1,580.00	1,580.00	1,580.00
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	133,950.00	0.00	56,980.00	25,660.00	25,660.00	25,650.00
26	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	34,030.00	0.00	16,000.00	6,010.00	6,010.00	6,010.00
27	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	5,900.00	0.00	3,180.00	910.00	910.00	900.00
28	Impozitul pe terenul din extravilan *)	07.02.02.03	94,020.00	0.00	37,800.00	18,740.00	18,740.00	18,740.00
29	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	18,500.00	0.00	10,500.00	3,000.00	3,000.00	2,000.00
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,782,060.00	0.00	625,080.00	625,390.00	688,250.00	843,340.00
32	Sume detaicate din IVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,666,000.00	0.00	562,000.00	606,000.00	669,000.00	829,000.00
34	Sume detaicate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	2,666,000.00	0.00	562,000.00	606,000.00	669,000.00	829,000.00
37	Sume detaicate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	0.00	0.00	0.00	0.00	0.00	0.00
44	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	116,060.00	0.00	63,080.00	19,390.00	19,250.00	14,340.00
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	115,280.00	0.00	62,760.00	19,240.00	19,100.00	14,180.00
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	106,140.00	0.00	58,420.00	17,740.00	17,700.00	12,280.00
47	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	9,140.00	0.00	4,340.00	1,500.00	1,400.00	1,900.00
48	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	780.00	0.00	320.00	150.00	150.00	160.00
50	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	8,740.00	0.00	4,760.00	1,380.00	1,300.00	1,300.00
51	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	8,740.00	0.00	4,760.00	1,380.00	1,300.00	1,300.00
52	Alte impozite si taxe	18.02.50	8,740.00	0.00	4,760.00	1,380.00	1,300.00	1,300.00
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	50,380.00	0.00	-142,110.00	49,000.00	97,000.00	46,490.00
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	286,500.00	0.00	158,560.00	80,000.00	28,000.00	19,940.00
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	286,500.00	0.00	158,560.00	80,000.00	28,000.00	19,940.00
56	Varsaminte din profitul net al regiilor autonome, societatile si companiilor nationale	30.02.01	106,300.00	0.00	73,200.00	20,000.00	8,000.00	5,100.00
58	Venituri din concesiuni si inchirieri	30.02.05	180,200.00	0.00	85,360.00	60,000.00	20,000.00	14,840.00
60	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	180,200.00	0.00	85,360.00	60,000.00	20,000.00	14,840.00
67	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-236,120.00	0.00	-300,670.00	-31,000.00	69,000.00	26,550.00
68	venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	243,200.00	0.00	117,210.00	55,000.00	55,000.00	15,990.00
78	Alte venituri din prestari de servicii si alte activitati	33.02.50	243,200.00	0.00	117,210.00	55,000.00	55,000.00	15,990.00

82	Amenzi, penalități și confiscări (cod 35.02.01 la 35.02.03+35.02.50)	35.02	70,680.00	0.00	32,120.00	14,000.00	14,000.00	10,560.00
83	Venituri din amenzi și alte sancțiuni aplicate potrivit dispozitiilor legale	35.02.01	70,680.00	0.00	32,120.00	14,000.00	14,000.00	10,560.00
84	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	70,680.00	0.00	32,120.00	14,000.00	14,000.00	10,560.00
99	Transferuri voluntare, altele decât subvențiile (cod 37.02.01+37.02.50)	37.02	-550,000.00	0.00	-450,000.00	-100,000.00	0.00	0.00
101	Varsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-550,000.00	0.00	-450,000.00	-100,000.00	0.00	0.00
114	IV. SUBVENTII (cod 00.18)	00.17	669,620.00	0.00	669,620.00	0.00	0.00	0.00
115	SUBVENȚII DE LA ALTE NIVELE ALE ADMINISTRAȚIEI PUBLICE (cod 42.02+43.02)	00.18	669,620.00	0.00	669,620.00	0.00	0.00	0.00
116	Subvenții de la bugetul de stat (cod 42.02.01+42.02.03+42.02.10+42.02.12 la 42.02.21+42.02.28+42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+42.02.62+42.02.63+42.02.64+42.02.65+42.02.66+42.02.67+42.02.69+42.02.73+42.02.79+42.02.80+42.02.81+42.02.82+42.02.84)	42.02	669,620.00	0.00	669,620.00	0.00	0.00	0.00
121	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței și a suplimentului de energie alocate pentru consumul de combustibili solizi și/sau petrolieri	42.02.34	669,620.00	0.00	669,620.00	0.00	0.00	0.00
160	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	8,437,850.00	0.00	3,099,310.00	1,880,270.00	1,727,550.00	1,730,720.00
161	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	8,437,850.00	0.00	3,099,310.00	1,880,270.00	1,727,550.00	1,730,720.00
162	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	3,691,250.00	0.00	1,223,940.00	859,060.00	789,210.00	819,040.00
163	Cheltuieli salariale în bani	10.01	3,587,460.00	0.00	1,194,730.00	832,850.00	763,350.00	796,530.00
164	Salarii de bază	10.01.01	3,196,960.00	0.00	1,075,040.00	722,440.00	677,940.00	721,540.00
174	Fond aferent plății cu ora	10.01.11	30,000.00	0.00	15,000.00	15,000.00	0.00	0.00
175	Indemnizații plătite unor persoane din afara unității	10.01.12	165,600.00	0.00	61,400.00	41,400.00	31,400.00	31,400.00
180	Îndemnizații de hrană	10.01.17	194,900.00	0.00	43,290.00	54,010.00	54,010.00	43,590.00
183	Cheltuieli salariale în natură (cod 10.02.01 la 10.02.06+10.02.30)	10.02	12,900.00	0.00	5,700.00	2,800.00	2,800.00	1,600.00
185	Norme de hrană	10.02.02	10,000.00	0.00	2,800.00	2,800.00	2,800.00	1,600.00
189	Vouchere de vacanță	10.02.06	2,900.00	0.00	2,900.00	0.00	0.00	0.00
191	Contribuții (cod 10.03.01 la 10.03.06)	10.03	90,890.00	0.00	23,510.00	23,410.00	23,060.00	20,910.00
198	Contribuția asiguratorie pentru munca	10.03.07	90,890.00	0.00	23,510.00	23,410.00	23,060.00	20,910.00
200	TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,464,780.00	0.00	714,000.00	540,460.00	600,590.00	609,730.00
201	Bunuri și servicii	20.01	1,703,400.00	0.00	481,500.00	322,500.00	415,000.00	484,400.00
202	Furnituri de birou	20.01.01	48,000.00	0.00	11,500.00	11,500.00	12,500.00	12,500.00

203	Materiale pentru curatenie	20.01.02	52,000.00	0.00	7,500.00	12,500.00	18,500.00	13,500.00
204	Incalzit, Iluminat si forta motrica	20.01.03	251,000.00	0.00	36,500.00	41,500.00	113,500.00	59,500.00
205	Apa, canal si salubritate	20.01.04	592,000.00	0.00	248,000.00	115,000.00	115,000.00	114,000.00
206	Carburanti si lubrifianti	20.01.05	69,400.00	0.00	22,000.00	17,000.00	13,500.00	16,900.00
207	Piese de schimb	20.01.06	4,200.00	0.00	2,000.00	1,000.00	1,000.00	200.00
208	Transport	20.01.07	80,500.00	0.00	19,000.00	19,000.00	16,000.00	26,500.00
209	Posta, telecomunicatii, radio, tv, internet	20.01.08	103,000.00	0.00	27,000.00	25,000.00	26,000.00	25,000.00
210	Materiale si prestari de servicii cu caracter functional	20.01.09	280,100.00	0.00	88,000.00	59,000.00	78,000.00	55,100.00
211	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	223,200.00	0.00	20,000.00	21,000.00	21,000.00	161,200.00
212	Reparatii curente	20.02	186,920.00	0.00	35,500.00	81,460.00	39,890.00	30,070.00
213	Hrana (cod 20.03.01+20.03.02)	20.03	5,000.00	0.00	2,500.00	2,500.00	0.00	0.00
214	Hrana pentru oameni	20.03.01	5,000.00	0.00	2,500.00	2,500.00	0.00	0.00
216	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	4,560.00	0.00	2,000.00	1,000.00	1,000.00	560.00
218	Materiale sanitare	20.04.02	4,560.00	0.00	2,000.00	1,000.00	1,000.00	560.00
221	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	105,000.00	0.00	10,000.00	29,000.00	48,000.00	18,000.00
223	Lenjerie si accesorii de pat	20.05.03	90,000.00	0.00	5,000.00	25,000.00	45,000.00	15,000.00
224	Alte obiecte de inventar	20.05.30	15,000.00	0.00	5,000.00	4,000.00	3,000.00	3,000.00
225	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	5,500.00	0.00	1,500.00	1,000.00	2,000.00	1,000.00
226	Deplasari interne, detașări, transferari	20.06.01	5,500.00	0.00	1,500.00	1,000.00	2,000.00	1,000.00
231	Consultanta si expertiza	20.12	112,700.00	0.00	42,000.00	20,000.00	25,000.00	25,700.00
232	Pregatire profesionala	20.13	23,000.00	0.00	9,000.00	7,000.00	5,000.00	2,000.00
233	Protectia muncii	20.14	7,500.00	0.00	2,000.00	2,000.00	3,000.00	500.00
246	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	30,000.00	0.00	10,000.00	10,000.00	5,000.00	5,000.00
250	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	281,200.00	0.00	118,000.00	64,000.00	56,700.00	42,500.00
258	Alte cheltuieli cu bunuri si servicii	20.30.30	281,200.00	0.00	118,000.00	64,000.00	56,700.00	42,500.00
276	TITLUL IV SUBVENȚII (cod 40.03+40.20+40.30)	40	320,000.00	0.00	150,000.00	100,000.00	50,000.00	20,000.00
277	Subvenții pentru acoperirea diferențelor de preț si tarif	40.03	320,000.00	0.00	150,000.00	100,000.00	50,000.00	20,000.00
331	TITLUL IX ASISTENȚA SOCIALĂ (cod 57.01+57.02+57.04)	57	1,657,820.00	0.00	951,370.00	270,750.00	232,750.00	202,950.00
333	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	1,657,820.00	0.00	951,370.00	270,750.00	232,750.00	202,950.00
334	Ajutoare sociale in numerar	57.02.01	1,486,820.00	0.00	899,620.00	225,000.00	195,000.00	167,200.00
335	Ajutoare sociale in natura	57.02.02	56,000.00	0.00	23,000.00	17,000.00	9,000.00	7,000.00
336	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	115,000.00	0.00	28,750.00	28,750.00	28,750.00	28,750.00

341	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	304,000.00	0.00	60,000.00	110,000.00	55,000.00	79,000.00
342	Burse	59.01	284,000.00	0.00	60,000.00	100,000.00	50,000.00	74,000.00
346	Sustinerea cultelor	59.12	15,000.00	0.00	0.00	5,000.00	5,000.00	5,000.00
350	Sume destinate finanțării programelor sportive realizate de structurile sportive de drept privat	59.20	5,000.00	0.00	0.00	5,000.00	0.00	0.00
384	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	2,399,050.00	0.00	933,880.00	570,880.00	469,280.00	425,010.00
385	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	2,399,050.00	0.00	933,880.00	570,880.00	469,280.00	425,010.00
386	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,399,050.00	0.00	933,880.00	570,880.00	469,280.00	425,010.00
387	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,743,390.00	0.00	738,380.00	418,380.00	308,380.00	278,250.00
388	Cheltuieli salariale in bani	10.01	1,697,510.00	0.00	726,880.00	406,880.00	296,880.00	266,870.00
389	Salarii de baza	10.01.01	1,470,000.00	0.00	650,000.00	350,000.00	250,000.00	220,000.00
400	Indemnizatii platite unor persoane din afara unitatii	10.01.12	165,600.00	0.00	61,400.00	41,400.00	31,400.00	31,400.00
405	Îndemnizații de hrană	10.01.17	61,910.00	0.00	15,480.00	15,480.00	15,480.00	15,470.00
416	Contributii (cod 10.03.01 la 10.03.06)	10.03	45,880.00	0.00	11,500.00	11,500.00	11,500.00	11,380.00
423	Contributia asiguratorie pentru munca	10.03.07	45,880.00	0.00	11,500.00	11,500.00	11,500.00	11,380.00
425	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	655,660.00	0.00	195,500.00	152,500.00	160,900.00	146,760.00
426	Bunuri si servicii	20.01	448,900.00	0.00	131,500.00	97,500.00	114,500.00	105,400.00
427	Furnituri de birou	20.01.01	18,000.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00
428	Materiale pentru curatenie	20.01.02	2,000.00	0.00	500.00	500.00	500.00	500.00
429	Incalzit, Iluminat si forta motrica	20.01.03	38,000.00	0.00	8,500.00	8,500.00	10,500.00	10,500.00
430	Apa, canal si salubritate	20.01.04	32,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00
431	Carburanti si lubrifianti	20.01.05	29,400.00	0.00	10,000.00	8,000.00	6,000.00	5,400.00
432	Piese de schimb	20.01.06	4,200.00	0.00	2,000.00	1,000.00	1,000.00	200.00
434	Posta, telecomunicatii, radio, tv, internet	20.01.08	96,000.00	0.00	25,000.00	22,000.00	25,000.00	24,000.00
435	Materiale si prestari de servicii cu caracter functional	20.01.09	175,100.00	0.00	58,000.00	30,000.00	45,000.00	42,100.00
436	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	54,200.00	0.00	15,000.00	15,000.00	14,000.00	10,200.00
437	Reparatii curente	20.02	8,800.00	0.00	3,000.00	2,000.00	2,200.00	1,600.00
441	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	4,560.00	0.00	2,000.00	1,000.00	1,000.00	560.00
443	Materiale sanitare	20.04.02	4,560.00	0.00	2,000.00	1,000.00	1,000.00	560.00
446	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00
449	Alte obiecte de inventar	20.05.30	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00
456	Consultanta si expertiza	20.12	75,700.00	0.00	20,000.00	15,000.00	20,000.00	20,700.00
457	Pregatire profesionala	20.13	10,000.00	0.00	5,000.00	3,000.00	1,000.00	1,000.00

458	Protectia muncii	20.14	3,500.00	0.00	1,000.00	1,000.00	1,000.00	500.00
471	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	30,000.00	0.00	10,000.00	10,000.00	5,000.00	5,000.00
475	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	64,200.00	0.00	20,000.00	20,000.00	14,200.00	10,000.00
483	Alte cheltuieli cu bunuri si servicii	20.30.30	64,200.00	0.00	20,000.00	20,000.00	14,200.00	10,000.00
609	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	2,399,050.00	0.00	933,880.00	570,880.00	469,280.00	425,010.00
610	Autoritati executive	51.02.01.03	2,399,050.00	0.00	933,880.00	570,880.00	469,280.00	425,010.00
1522	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	720,030.00	0.00	194,110.00	190,010.00	187,010.00	148,900.00
1749	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	720,030.00	0.00	194,110.00	190,010.00	187,010.00	148,900.00
1750	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	720,030.00	0.00	194,110.00	190,010.00	187,010.00	148,900.00
1751	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	650,030.00	0.00	173,110.00	173,010.00	173,010.00	130,900.00
1752	Cheltuieli salariale in bani	10.01	625,930.00	0.00	166,210.00	166,210.00	166,210.00	127,300.00
1753	Salarii de baza	10.01.01	608,000.00	0.00	161,000.00	161,000.00	161,000.00	125,000.00
1769	Îndemnizații de hrană	10.01.17	17,930.00	0.00	5,210.00	5,210.00	5,210.00	2,300.00
1772	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	10,000.00	0.00	2,800.00	2,800.00	2,800.00	1,600.00
1774	Norme de hrana	10.02.02	10,000.00	0.00	2,800.00	2,800.00	2,800.00	1,600.00
1780	Contributii (cod 10.03.01 la 10.03.06)	10.03	14,100.00	0.00	4,100.00	4,000.00	4,000.00	2,000.00
1787	Contributia asiguratorie pentru munca	10.03.07	14,100.00	0.00	4,100.00	4,000.00	4,000.00	2,000.00
1789	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	70,000.00	0.00	21,000.00	17,000.00	14,000.00	18,000.00
1790	Bunuri si servicii	20.01	60,000.00	0.00	17,000.00	14,000.00	12,500.00	16,500.00
1795	Carburanti si lubrifianti	20.01.05	40,000.00	0.00	12,000.00	9,000.00	7,500.00	11,500.00
1799	Materiale si prestari de servicii cu caracter functional	20.01.09	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
1810	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00
1813	Alte obiecte de inventar	20.05.30	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00
1839	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	5,000.00	0.00	2,000.00	2,000.00	500.00	500.00
1847	Alte cheltuieli cu bunuri si servicii	20.30.30	5,000.00	0.00	2,000.00	2,000.00	500.00	500.00
1973	Ordine publica (cod 61.02.03.04)	61.02.03	285,900.00	0.00	73,600.00	73,600.00	70,600.00	68,100.00
1974	Politie locala	61.02.03.04	285,900.00	0.00	73,600.00	73,600.00	70,600.00	68,100.00
1975	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	434,130.00	0.00	120,510.00	116,410.00	116,410.00	80,800.00
1978	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	4,202,650.00	0.00	1,476,820.00	863,920.00	868,570.00	993,340.00
1979	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,533,700.00	0.00	315,100.00	407,600.00	371,750.00	439,250.00

1980	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,533,700.00	0.00	315,100.00	407,600.00	371,750.00	439,250.00
1981	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	30,700.00	0.00	15,350.00	15,350.00	0.00	0.00
1982	Cheltuieli salariale in bani	10.01	30,000.00	0.00	15,000.00	15,000.00	0.00	0.00
1993	Fond aferent platii cu ora	10.01.11	30,000.00	0.00	15,000.00	15,000.00	0.00	0.00
2010	Contributii (cod 10.03.01 la 10.03.06)	10.03	700.00	0.00	350.00	350.00	0.00	0.00
2017	Contributia asiguratorie pentru munca	10.03.07	700.00	0.00	350.00	350.00	0.00	0.00
2019	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	915,000.00	0.00	146,000.00	208,500.00	266,000.00	294,500.00
2020	Bunuri si servicii	20.01	622,500.00	0.00	92,000.00	100,000.00	178,000.00	252,500.00
2021	Furnituri de birou	20.01.01	30,000.00	0.00	7,000.00	7,000.00	8,000.00	8,000.00
2022	Materiale pentru curatenie	20.01.02	50,000.00	0.00	7,000.00	12,000.00	18,000.00	13,000.00
2023	Incalzit, Iluminat si forta motrica	20.01.03	181,000.00	0.00	20,000.00	25,000.00	95,000.00	41,000.00
2024	Apa, canal si salubritate	20.01.04	30,000.00	0.00	10,000.00	7,000.00	7,000.00	6,000.00
2027	Transport	20.01.07	80,500.00	0.00	19,000.00	19,000.00	16,000.00	26,500.00
2028	Posta, telecomunicatii, radio, tv, internet	20.01.08	7,000.00	0.00	2,000.00	3,000.00	1,000.00	1,000.00
2029	Materiale si prestari de servicii cu caracter functional	20.01.09	75,000.00	0.00	22,000.00	21,000.00	26,000.00	6,000.00
2030	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	169,000.00	0.00	5,000.00	6,000.00	7,000.00	151,000.00
2031	Reparatii curente	20.02	100,000.00	0.00	10,000.00	60,000.00	20,000.00	10,000.00
2032	Hrana (cod 20.03.01+20.03.02)	20.03	5,000.00	0.00	2,500.00	2,500.00	0.00	0.00
2033	Hrana pentru oameni	20.03.01	5,000.00	0.00	2,500.00	2,500.00	0.00	0.00
2040	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	90,000.00	0.00	5,000.00	25,000.00	45,000.00	15,000.00
2042	Lenjerie si accesorii de pat	20.05.03	90,000.00	0.00	5,000.00	25,000.00	45,000.00	15,000.00
2044	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	5,500.00	0.00	1,500.00	1,000.00	2,000.00	1,000.00
2045	Deplasari interne, detașări, transferari	20.06.01	5,500.00	0.00	1,500.00	1,000.00	2,000.00	1,000.00
2050	Consultanta si expertiza	20.12	30,000.00	0.00	15,000.00	5,000.00	5,000.00	5,000.00
2051	Pregatire profesionala	20.13	13,000.00	0.00	4,000.00	4,000.00	4,000.00	1,000.00
2052	Protectia muncii	20.14	4,000.00	0.00	1,000.00	1,000.00	2,000.00	0.00
2069	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	45,000.00	0.00	15,000.00	10,000.00	10,000.00	10,000.00
2077	Alte cheltuieli cu bunuri si servicii	20.30.30	45,000.00	0.00	15,000.00	10,000.00	10,000.00	10,000.00
2150	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	304,000.00	0.00	93,750.00	83,750.00	55,750.00	70,750.00
2152	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	304,000.00	0.00	93,750.00	83,750.00	55,750.00	70,750.00
2153	Ajutoare sociale in numerar	57.02.01	142,000.00	0.00	45,000.00	40,000.00	20,000.00	37,000.00
2154	Ajutoare sociale in natura	57.02.02	47,000.00	0.00	20,000.00	15,000.00	7,000.00	5,000.00
2155	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	115,000.00	0.00	28,750.00	28,750.00	28,750.00	28,750.00

2160	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	284,000.00	0.00	60,000.00	100,000.00	50,000.00	74,000.00
2161	Burse	59.01	284,000.00	0.00	60,000.00	100,000.00	50,000.00	74,000.00
2203	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	166,000.00	0.00	38,500.00	34,000.00	53,000.00	40,500.00
2204	Invatamant prescolar	65.02.03.01	166,000.00	0.00	38,500.00	34,000.00	53,000.00	40,500.00
2206	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	1,095,000.00	0.00	180,000.00	297,000.00	268,000.00	350,000.00
2207	Invatamant secundar inferior	65.02.04.01	1,095,000.00	0.00	180,000.00	297,000.00	268,000.00	350,000.00
2219	Alte cheltuieli in domeniul invatamantului	65.02.50	272,700.00	0.00	96,600.00	76,600.00	50,750.00	48,750.00
2452	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	104,480.00	0.00	21,120.00	31,120.00	26,120.00	26,120.00
2453	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	104,480.00	0.00	21,120.00	31,120.00	26,120.00	26,120.00
2454	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	56,480.00	0.00	14,120.00	14,120.00	14,120.00	14,120.00
2455	Cheltuieli salariale in bani	10.01	55,160.00	0.00	13,790.00	13,790.00	13,790.00	13,790.00
2456	Salarii de baza	10.01.01	50,960.00	0.00	12,740.00	12,740.00	12,740.00	12,740.00
2472	Îndemnizații de hrană	10.01.17	4,200.00	0.00	1,050.00	1,050.00	1,050.00	1,050.00
2483	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,320.00	0.00	330.00	330.00	330.00	330.00
2490	Contributia asiguratorie pentru munca	10.03.07	1,320.00	0.00	330.00	330.00	330.00	330.00
2492	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00
2542	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00
2550	Alte cheltuieli cu bunuri si servicii	20.30.30	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00
2633	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	20,000.00	0.00	0.00	10,000.00	5,000.00	5,000.00
2638	Sustinerea cultelor	59.12	15,000.00	0.00	0.00	5,000.00	5,000.00	5,000.00
2642	Sume destinate finanțării programelor sportive realizate de structurile sportive de drept privat	59.20	5,000.00	0.00	0.00	5,000.00	0.00	0.00
2676	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	56,480.00	0.00	14,120.00	14,120.00	14,120.00	14,120.00
2682	Camine culturale	67.02.03.07	56,480.00	0.00	14,120.00	14,120.00	14,120.00	14,120.00
2691	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	48,000.00	0.00	7,000.00	17,000.00	12,000.00	12,000.00
2693	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	2,564,470.00	0.00	1,140,600.00	425,200.00	470,700.00	527,970.00
2694	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,564,470.00	0.00	1,140,600.00	425,200.00	470,700.00	527,970.00
2695	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,210,650.00	0.00	282,980.00	238,200.00	293,700.00	395,770.00
2696	Cheltuieli salariale in bani	10.01	1,178,860.00	0.00	272,850.00	230,970.00	286,470.00	388,570.00

2697	Salarii de baza	10.01.01	1,068,000.00	0.00	251,300.00	198,700.00	254,200.00	363,800.00
2713	Îndemnizații de hrană	10.01.17	110,860.00	0.00	21,550.00	32,270.00	32,270.00	24,770.00
2716	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	2,900.00	0.00	2,900.00	0.00	0.00	0.00
2722	Vouchere de vacanță	10.02.06	2,900.00	0.00	2,900.00	0.00	0.00	0.00
2724	Contributii (cod 10.03.01 la 10.03.06)	10.03	28,890.00	0.00	7,230.00	7,230.00	7,230.00	7,200.00
2731	Contributia asiguratorie pentru munca	10.03.07	28,890.00	0.00	7,230.00	7,230.00	7,230.00	7,200.00
2864	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	1,353,820.00	0.00	857,620.00	187,000.00	177,000.00	132,200.00
2866	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	1,353,820.00	0.00	857,620.00	187,000.00	177,000.00	132,200.00
2867	Ajutoare sociale in numerar	57.02.01	1,344,820.00	0.00	854,620.00	185,000.00	175,000.00	130,200.00
2868	Ajutoare sociale in natura	57.02.02	9,000.00	0.00	3,000.00	2,000.00	2,000.00	2,000.00
2918	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	1,785,850.00	0.00	442,980.00	398,200.00	443,700.00	500,970.00
2919	Asistenta sociala in caz de invaliditate	68.02.05.02	1,785,850.00	0.00	442,980.00	398,200.00	443,700.00	500,970.00
2924	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	778,620.00	0.00	697,620.00	27,000.00	27,000.00	27,000.00
2925	Ajutor social	68.02.15.01	778,620.00	0.00	697,620.00	27,000.00	27,000.00	27,000.00
2930	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	718,000.00	0.00	322,000.00	136,000.00	135,000.00	125,000.00
2931	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	148,000.00	0.00	82,000.00	26,000.00	25,000.00	15,000.00
2932	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	148,000.00	0.00	82,000.00	26,000.00	25,000.00	15,000.00
2971	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	148,000.00	0.00	82,000.00	26,000.00	25,000.00	15,000.00
2972	Bunuri si servicii	20.01	42,000.00	0.00	11,000.00	11,000.00	10,000.00	10,000.00
2975	Incalzit, Iluminat si forta motrica	20.01.03	32,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00
2981	Materiale si prestari de servicii cu caracter functional	20.01.09	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00
3002	Consultanta si expertiza	20.12	7,000.00	0.00	7,000.00	0.00	0.00	0.00
3021	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	99,000.00	0.00	64,000.00	15,000.00	15,000.00	5,000.00
3029	Alte cheltuieli cu bunuri si servicii	20.30.30	99,000.00	0.00	64,000.00	15,000.00	15,000.00	5,000.00
3161	Iluminat public si electrificari rurale	70.02.06	112,000.00	0.00	46,000.00	26,000.00	25,000.00	15,000.00
3163	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	36,000.00	0.00	36,000.00	0.00	0.00	0.00
3165	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	570,000.00	0.00	240,000.00	110,000.00	110,000.00	110,000.00
3166	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	570,000.00	0.00	240,000.00	110,000.00	110,000.00	110,000.00
3205	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	570,000.00	0.00	240,000.00	110,000.00	110,000.00	110,000.00
3206	Bunuri si servicii	20.01	530,000.00	0.00	230,000.00	100,000.00	100,000.00	100,000.00

3210	Apa, canal si salubritate	20.01.04	530,000.00	0.00	230,000.00	100,000.00	100,000.00	100,000.00
3255	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
3263	Alte cheltuieli cu bunuri si servicii	20.30.30	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
3390	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	570,000.00	0.00	240,000.00	110,000.00	110,000.00	110,000.00
3391	Salubritate	74.02.05.01	570,000.00	0.00	240,000.00	110,000.00	110,000.00	110,000.00
3396	Partea a V-a ACȚIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	398,120.00	0.00	172,500.00	119,460.00	67,690.00	38,470.00
4085	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	398,120.00	0.00	172,500.00	119,460.00	67,690.00	38,470.00
4086	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	398,120.00	0.00	172,500.00	119,460.00	67,690.00	38,470.00
4125	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	78,120.00	0.00	22,500.00	19,460.00	17,690.00	18,470.00
4137	Reparatii curente	20.02	78,120.00	0.00	22,500.00	19,460.00	17,690.00	18,470.00
4201	TITLUL IV SUBVENȚII (cod 40.03+40.20+40.30)	40	320,000.00	0.00	150,000.00	100,000.00	50,000.00	20,000.00
4202	Subvenții pentru acoperirea diferențelor de preț si tarif	40.03	320,000.00	0.00	150,000.00	100,000.00	50,000.00	20,000.00
4309	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	398,120.00	0.00	172,500.00	119,460.00	67,690.00	38,470.00
4310	Drumuri si poduri	84.02.03.01	78,120.00	0.00	22,500.00	19,460.00	17,690.00	18,470.00
4311	Transport in comun	84.02.03.02	320,000.00	0.00	150,000.00	100,000.00	50,000.00	20,000.00
4549	VII. REZERVE, EXCEDENT / DEFICIT	96.02	0.00		0.00	0.00	0.00	0.00
4551	EXCEDENT 98.02.96 + 98.02.97	98.02	0.00	0.00	0.00	0.00	0.00	0.00
4552	Excedentul secțiunii de funcționare	98.02.96	0.00	0.00	0.00	0.00	0.00	0.00

**CONDUCATORUL INSTITUTIEI:**

**Conducatorul compartimentului financiar-contabil,**