

Romania
Judetul: BRAȘOV
Buget Local (SURSA A)
CUI: 4777159

BUGETUL LOCAL pe anul 2022 - initial -

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	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	8,148,842.00	0.00	3,527,522.00	1,750,770.00	1,554,230.00	1,316,320.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15)	49.90	5,652,230.00	0.00	2,400,910.00	1,293,770.00	1,097,230.00	860,320.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	7,479,230.00	0.00	2,857,910.00	1,750,770.00	1,554,230.00	1,316,320.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	6,878,850.00	0.00	2,550,020.00	1,601,770.00	1,457,230.00	1,269,830.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	4,719,870.00	0.00	1,941,000.00	1,082,660.00	938,340.00	757,870.00
9	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	1,941,000.00	1,082,660.00	938,340.00	757,870.00
10	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
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	5,870.00	0.00	2,500.00	2,000.00	1,000.00	370.00
13	Cote si 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	1,938,500.00	1,080,660.00	937,340.00	757,500.00
14	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
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	3,729,000.00	0.00	1,379,500.00	871,660.00	828,340.00	649,500.00
16	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	550,000.00	0.00	450,000.00	100,000.00	0.00	0.00
21	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
22	Impozite si 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

23	Impozit si taxa pe cladiri (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
24	Impozit si taxa pe cladiri 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
25	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
26	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
27	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
28	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
29	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
30	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
32	A4. IMPOZITIE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	1,943,060.00	0.00	520,080.00	476,390.00	476,250.00	470,340.00
33	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	1,827,000.00	0.00	457,000.00	457,000.00	457,000.00	456,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,827,000.00	0.00	457,000.00	457,000.00	457,000.00	456,000.00
38	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	0.00	0.00	0.00	0.00	0.00	0.00
46	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
47	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
48	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
49	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
50	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
52	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
53	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
54	Alte impozite si taxe	18.02.50	8,740.00	0.00	4,760.00	1,380.00	1,300.00	1,300.00
55	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	600,380.00	0.00	307,890.00	149,000.00	97,000.00	46,490.00
56	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
57	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
58	Varsaminte din profitul net al regiilor autonome, societatiilor si companiilor nationale	30.02.01	106,300.00	0.00	73,200.00	20,000.00	8,000.00	5,100.00
60	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
62	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
69	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	313,880.00	0.00	149,330.00	69,000.00	69,000.00	26,550.00

70	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
80	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
84	Amenzi, penalitati si confiscari (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
85	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	70,680.00	0.00	32,120.00	14,000.00	14,000.00	10,560.00
86	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
109	varsaminte 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
110	Vărsăminte din secțiunea de funcționare	37.02.04	550,000.00	0.00	450,000.00	100,000.00	0.00	0.00
136	IV. SUBVENTII (cod 00.18)	00.17	669,612.00	0.00	669,612.00	0.00	0.00	0.00
137	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	669,612.00	0.00	669,612.00	0.00	0.00	0.00
138	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	669,612.00	0.00	669,612.00	0.00	0.00	0.00
172	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței și a suplimentului de energie alocate pentru consumul de combustibili solizi și/sau petrolieri	42.02.34	669,612.00	0.00	669,612.00	0.00	0.00	0.00
345	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	9,364,442.00	0.00	4,191,622.00	2,253,270.00	1,628,730.00	1,290,820.00
346	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	8,347,442.00	0.00	3,477,622.00	2,050,270.00	1,528,730.00	1,290,820.00
347	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	3,655,370.00	0.00	1,234,660.00	914,560.00	789,210.00	716,940.00
348	Cheltuieli salariale în bani	10.01	3,551,580.00	0.00	1,205,450.00	888,350.00	763,350.00	694,430.00
349	Salarii de bază	10.01.01	3,142,860.00	0.00	1,075,040.00	777,940.00	677,940.00	611,940.00
350	Fond aferent plății cu ora	10.01.11	30,000.00	0.00	15,000.00	15,000.00	0.00	0.00
351	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
352	Îndemnizații de hrană	10.01.17	213,120.00	0.00	54,010.00	54,010.00	54,010.00	51,090.00
353	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
354	Norme de hrană	10.02.02	10,000.00	0.00	2,800.00	2,800.00	2,800.00	1,600.00
355	Vouchere de vacanță	10.02.06	2,900.00	0.00	2,900.00	0.00	0.00	0.00
356	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

357	Contributia asiguratorie pentru munca	10.03.07	90,890.00	0.00	23,510.00	23,410.00	23,060.00	20,910.00
358	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,694,780.00	0.00	630,500.00	364,460.00	359,590.00	340,230.00
359	Bunuri si servicii	20.01	1,145,900.00	0.00	419,500.00	237,500.00	247,000.00	241,900.00
360	Furnituri de birou	20.01.01	18,000.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00
361	Materiale pentru curatenie	20.01.02	2,000.00	0.00	500.00	500.00	500.00	500.00
362	Incalzit, Iluminat si forta motrica	20.01.03	70,000.00	0.00	16,500.00	16,500.00	18,500.00	18,500.00
363	Apa, canal si salubritate	20.01.04	562,000.00	0.00	238,000.00	108,000.00	108,000.00	108,000.00
364	Carburanti si lubrifianti	20.01.05	69,400.00	0.00	22,000.00	17,000.00	13,500.00	16,900.00
365	Piese de schimb	20.01.06	4,200.00	0.00	2,000.00	1,000.00	1,000.00	200.00
366	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
367	Materiale si prestari de servicii cu caracter functional	20.01.09	205,100.00	0.00	66,000.00	38,000.00	52,000.00	49,100.00
368	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	119,200.00	0.00	45,000.00	30,000.00	24,000.00	20,200.00
369	Reparatii curente	20.02	86,920.00	0.00	25,500.00	21,460.00	19,890.00	20,070.00
370	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
371	Hrana pentru oameni	20.03.01	5,000.00	0.00	2,500.00	2,500.00	0.00	0.00
372	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
373	Materiale sanitare	20.04.02	4,560.00	0.00	2,000.00	1,000.00	1,000.00	560.00
374	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	15,000.00	0.00	5,000.00	4,000.00	3,000.00	3,000.00
375	Alte obiecte de inventar	20.05.30	15,000.00	0.00	5,000.00	4,000.00	3,000.00	3,000.00
376	Consultanta si expertiza	20.12	112,700.00	0.00	42,000.00	20,000.00	25,000.00	25,700.00
377	Pregatire profesionala	20.13	10,000.00	0.00	5,000.00	3,000.00	1,000.00	1,000.00
378	Protectia muncii	20.14	3,500.00	0.00	1,000.00	1,000.00	1,000.00	500.00
379	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
380	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
381	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
382	TITLUL IV SUBVENȚII (cod 40.03+40.20+40.30)	40	363,880.00	0.00	200,000.00	50,000.00	106,680.00	7,200.00
383	Subvenții pentru acoperirea diferențelor de preț si tarif	40.03	363,880.00	0.00	200,000.00	50,000.00	106,680.00	7,200.00
384	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	100,000.00	0.00	30,000.00	30,000.00	20,000.00	20,000.00

385	Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+55.01.57+55.01.58+55.01.59+55.01.62+55.01.63+55.01.64+55.01.65+55.01.66+55.01.67+55.01.68+55.01.69+55.01.70+55.01.71+55.01.72)	55.01	100,000.00	0.00	30,000.00	30,000.00	20,000.00	20,000.00
386	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	100,000.00	0.00	30,000.00	30,000.00	20,000.00	20,000.00
387	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	1,515,812.00	0.00	906,362.00	230,750.00	212,750.00	165,950.00
388	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	1,515,812.00	0.00	906,362.00	230,750.00	212,750.00	165,950.00
389	Ajutoare sociale in numerar	57.02.01	1,344,812.00	0.00	854,612.00	185,000.00	175,000.00	130,200.00
390	Ajutoare sociale in natura	57.02.02	56,000.00	0.00	23,000.00	17,000.00	9,000.00	7,000.00
391	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
392	TITLUL X PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	855,600.00	0.00	435,600.00	420,000.00	0.00	0.00
393	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	849,000.00	0.00	429,000.00	420,000.00	0.00	0.00
394	Cheltuieli neeligibile	58.04.03	849,000.00	0.00	429,000.00	420,000.00	0.00	0.00
395	Alte programe comunitare finantate in perioada 2014-2020 (APC) (58.15.01 la 58.15.03)	58.15	6,600.00	0.00	6,600.00	0.00	0.00	0.00
396	Finantare nationala	58.15.01	6,600.00	0.00	6,600.00	0.00	0.00	0.00
397	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	162,000.00	0.00	40,500.00	40,500.00	40,500.00	40,500.00
398	Burse	59.01	142,000.00	0.00	35,500.00	35,500.00	35,500.00	35,500.00
399	Sustinerea cultelor	59.12	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
400	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,017,000.00	0.00	714,000.00	203,000.00	100,000.00	0.00
401	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,017,000.00	0.00	714,000.00	203,000.00	100,000.00	0.00
402	Active fixe	71.01	1,017,000.00	0.00	714,000.00	203,000.00	100,000.00	0.00
403	Constructii	71.01.01	894,000.00	0.00	601,000.00	193,000.00	100,000.00	0.00
404	Masini, echipamente si mijloace de transport	71.01.02	70,000.00	0.00	70,000.00	0.00	0.00	0.00
405	Alte active fixe	71.01.30	53,000.00	0.00	43,000.00	10,000.00	0.00	0.00
407	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	2,499,050.00	0.00	963,880.00	600,880.00	489,280.00	445,010.00
408	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	2,499,050.00	0.00	963,880.00	600,880.00	489,280.00	445,010.00
409	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,499,050.00	0.00	963,880.00	600,880.00	489,280.00	445,010.00
410	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
411	Cheltuieli salariale in bani	10.01	1,697,510.00	0.00	726,880.00	406,880.00	296,880.00	266,870.00

412	Salarii de baza	10.01.01	1,470,000.00	0.00	650,000.00	350,000.00	250,000.00	220,000.00
413	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
414	Îndemnizații de hrană	10.01.17	61,910.00	0.00	15,480.00	15,480.00	15,480.00	15,470.00
415	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
416	Contributia asiguratorie pentru munca	10.03.07	45,880.00	0.00	11,500.00	11,500.00	11,500.00	11,380.00
417	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
418	Bunuri si servicii	20.01	448,900.00	0.00	131,500.00	97,500.00	114,500.00	105,400.00
419	Furnituri de birou	20.01.01	18,000.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00
420	Materiale pentru curatenie	20.01.02	2,000.00	0.00	500.00	500.00	500.00	500.00
421	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
422	Apa, canal si salubritate	20.01.04	32,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00
423	Carburanti si lubrifianti	20.01.05	29,400.00	0.00	10,000.00	8,000.00	6,000.00	5,400.00
424	Piese de schimb	20.01.06	4,200.00	0.00	2,000.00	1,000.00	1,000.00	200.00
425	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
426	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
427	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
428	Reparatii curente	20.02	8,800.00	0.00	3,000.00	2,000.00	2,200.00	1,600.00
429	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
430	Materiale sanitare	20.04.02	4,560.00	0.00	2,000.00	1,000.00	1,000.00	560.00
431	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
432	Alte obiecte de inventar	20.05.30	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00
433	Consultanta si expertiza	20.12	75,700.00	0.00	20,000.00	15,000.00	20,000.00	20,700.00
434	Pregatire profesionala	20.13	10,000.00	0.00	5,000.00	3,000.00	1,000.00	1,000.00
435	Protectia muncii	20.14	3,500.00	0.00	1,000.00	1,000.00	1,000.00	500.00
436	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
437	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
438	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
439	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	100,000.00	0.00	30,000.00	30,000.00	20,000.00	20,000.00
440	Alte transferuri interne (cod 55.01.02 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+55.01.57+55.01.58+55.01.59+55.01.62+55.01.63+55.01.64+55.01.65+55.01.66+55.01.67+55.01.68+55.01.69+55.01.70+55.01.71+55.01.72)	55.01	100,000.00	0.00	30,000.00	30,000.00	20,000.00	20,000.00

441	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	100,000.00	0.00	30,000.00	30,000.00	20,000.00	20,000.00
443	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	2,499,050.00	0.00	963,880.00	600,880.00	489,280.00	445,010.00
444	Autoritati executive	51.02.01.03	2,499,050.00	0.00	963,880.00	600,880.00	489,280.00	445,010.00
468	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
473	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
474	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
475	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
476	Cheltuieli salariale in bani	10.01	625,930.00	0.00	166,210.00	166,210.00	166,210.00	127,300.00
477	Salarii de baza	10.01.01	608,000.00	0.00	161,000.00	161,000.00	161,000.00	125,000.00
478	Îndemnizații de hrană	10.01.17	17,930.00	0.00	5,210.00	5,210.00	5,210.00	2,300.00
479	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
480	Norme de hrana	10.02.02	10,000.00	0.00	2,800.00	2,800.00	2,800.00	1,600.00
481	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
482	Contributia asiguratorie pentru munca	10.03.07	14,100.00	0.00	4,100.00	4,000.00	4,000.00	2,000.00
483	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
484	Bunuri si servicii	20.01	60,000.00	0.00	17,000.00	14,000.00	12,500.00	16,500.00
485	Carburanti si lubrifianti	20.01.05	40,000.00	0.00	12,000.00	9,000.00	7,500.00	11,500.00
486	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
487	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
488	Alte obiecte de inventar	20.05.30	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00
489	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
490	Alte cheltuieli cu bunuri si servicii	20.30.30	5,000.00	0.00	2,000.00	2,000.00	500.00	500.00
492	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
493	Politie locala	61.02.03.04	285,900.00	0.00	73,600.00	73,600.00	70,600.00	68,100.00
494	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
497	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	4,012,362.00	0.00	1,819,132.00	1,053,920.00	593,070.00	546,240.00
498	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	530,300.00	0.00	212,700.00	127,100.00	96,250.00	94,250.00
499	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	486,300.00	0.00	168,700.00	127,100.00	96,250.00	94,250.00
500	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

501	Cheltuieli salariale in bani	10.01	30,000.00	0.00	15,000.00	15,000.00	0.00	0.00
502	Fond aferent platii cu ora	10.01.11	30,000.00	0.00	15,000.00	15,000.00	0.00	0.00
503	Contributii (cod 10.03.01 la 10.03.06)	10.03	700.00	0.00	350.00	350.00	0.00	0.00
504	Contributia asiguratorie pentru munca	10.03.07	700.00	0.00	350.00	350.00	0.00	0.00
505	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	145,000.00	0.00	62,500.00	32,500.00	25,000.00	25,000.00
506	Bunuri si servicii	20.01	65,000.00	0.00	30,000.00	15,000.00	10,000.00	10,000.00
507	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	65,000.00	0.00	30,000.00	15,000.00	10,000.00	10,000.00
508	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
509	Hrana pentru oameni	20.03.01	5,000.00	0.00	2,500.00	2,500.00	0.00	0.00
510	Consultanta si expertiza	20.12	30,000.00	0.00	15,000.00	5,000.00	5,000.00	5,000.00
511	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
512	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
513	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	162,000.00	0.00	48,750.00	43,750.00	35,750.00	33,750.00
514	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	162,000.00	0.00	48,750.00	43,750.00	35,750.00	33,750.00
515	Ajutoare sociale in natura	57.02.02	47,000.00	0.00	20,000.00	15,000.00	7,000.00	5,000.00
516	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
517	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	6,600.00	0.00	6,600.00	0.00	0.00	0.00
518	Alte programe comunitare finantate in perioada 2014-2020 (APC) (58.15.01 la 58.15.03)	58.15	6,600.00	0.00	6,600.00	0.00	0.00	0.00
519	Finantare nationala	58.15.01	6,600.00	0.00	6,600.00	0.00	0.00	0.00
520	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	142,000.00	0.00	35,500.00	35,500.00	35,500.00	35,500.00
521	Burse	59.01	142,000.00	0.00	35,500.00	35,500.00	35,500.00	35,500.00
522	CHELTUIELI DE CAPITAL (cod 71+72)	70	44,000.00	0.00	44,000.00	0.00	0.00	0.00
523	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	44,000.00	0.00	44,000.00	0.00	0.00	0.00
524	Active fixe	71.01	44,000.00	0.00	44,000.00	0.00	0.00	0.00
525	Constructii	71.01.01	21,000.00	0.00	21,000.00	0.00	0.00	0.00
526	Alte active fixe	71.01.30	23,000.00	0.00	23,000.00	0.00	0.00	0.00
528	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	25,000.00	0.00	10,000.00	5,000.00	5,000.00	5,000.00
529	Invatamant prescolar	65.02.03.01	25,000.00	0.00	10,000.00	5,000.00	5,000.00	5,000.00
531	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	182,000.00	0.00	55,500.00	45,500.00	40,500.00	40,500.00
532	Invatamant secundar inferior	65.02.04.01	182,000.00	0.00	55,500.00	45,500.00	40,500.00	40,500.00

544	Alte cheltuieli in domeniul invatamantului	65.02.50	323,300.00	0.00	147,200.00	76,600.00	50,750.00	48,750.00
555	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	953,480.00	0.00	455,120.00	446,120.00	26,120.00	26,120.00
556	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	953,480.00	0.00	455,120.00	446,120.00	26,120.00	26,120.00
557	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
558	Cheltuieli salariale in bani	10.01	55,160.00	0.00	13,790.00	13,790.00	13,790.00	13,790.00
559	Salarii de baza	10.01.01	50,960.00	0.00	12,740.00	12,740.00	12,740.00	12,740.00
560	Îndemnizații de hrană	10.01.17	4,200.00	0.00	1,050.00	1,050.00	1,050.00	1,050.00
561	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,320.00	0.00	330.00	330.00	330.00	330.00
562	Contributia asiguratorie pentru munca	10.03.07	1,320.00	0.00	330.00	330.00	330.00	330.00
563	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
564	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
565	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
566	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	849,000.00	0.00	429,000.00	420,000.00	0.00	0.00
567	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	849,000.00	0.00	429,000.00	420,000.00	0.00	0.00
568	Cheltuieli neeligibile	58.04.03	849,000.00	0.00	429,000.00	420,000.00	0.00	0.00
569	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	5,000.00	5,000.00	5,000.00	5,000.00
570	Sustinerea cultelor	59.12	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
572	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	905,480.00	0.00	443,120.00	434,120.00	14,120.00	14,120.00
578	Camine culturale	67.02.03.07	905,480.00	0.00	443,120.00	434,120.00	14,120.00	14,120.00
587	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	48,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00
589	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	2,528,582.00	0.00	1,151,312.00	480,700.00	470,700.00	425,870.00
590	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,528,582.00	0.00	1,151,312.00	480,700.00	470,700.00	425,870.00
591	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,174,770.00	0.00	293,700.00	293,700.00	293,700.00	293,670.00
592	Cheltuieli salariale in bani	10.01	1,142,980.00	0.00	283,570.00	286,470.00	286,470.00	286,470.00
593	Salarii de baza	10.01.01	1,013,900.00	0.00	251,300.00	254,200.00	254,200.00	254,200.00
594	Îndemnizații de hrană	10.01.17	129,080.00	0.00	32,270.00	32,270.00	32,270.00	32,270.00
595	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
596	Vouchere de vacanță	10.02.06	2,900.00	0.00	2,900.00	0.00	0.00	0.00

597	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
598	Contributia asiguratorie pentru munca	10.03.07	28,890.00	0.00	7,230.00	7,230.00	7,230.00	7,200.00
599	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	1,353,812.00	0.00	857,612.00	187,000.00	177,000.00	132,200.00
600	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	1,353,812.00	0.00	857,612.00	187,000.00	177,000.00	132,200.00
601	Ajutoare sociale in numerar	57.02.01	1,344,812.00	0.00	854,612.00	185,000.00	175,000.00	130,200.00
602	Ajutoare sociale in natura	57.02.02	9,000.00	0.00	3,000.00	2,000.00	2,000.00	2,000.00
605	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	1,749,970.00	0.00	453,700.00	453,700.00	443,700.00	398,870.00
606	Asistenta sociala in caz de invaliditate	68.02.05.02	1,749,970.00	0.00	453,700.00	453,700.00	443,700.00	398,870.00
611	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	778,612.00	0.00	697,612.00	27,000.00	27,000.00	27,000.00
612	Ajutor social	68.02.15.01	778,612.00	0.00	697,612.00	27,000.00	27,000.00	27,000.00
617	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	1,142,100.00	0.00	692,000.00	190,100.00	135,000.00	125,000.00
618	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	502,100.00	0.00	382,000.00	80,100.00	25,000.00	15,000.00
619	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
620	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
621	Bunuri si servicii	20.01	42,000.00	0.00	11,000.00	11,000.00	10,000.00	10,000.00
622	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
623	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
624	Consultanta si expertiza	20.12	7,000.00	0.00	7,000.00	0.00	0.00	0.00
625	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
626	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
627	CHELTUIELI DE CAPITAL (cod 71+72)	70	354,100.00	0.00	300,000.00	54,100.00	0.00	0.00
628	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	354,100.00	0.00	300,000.00	54,100.00	0.00	0.00
629	Active fixe	71.01	354,100.00	0.00	300,000.00	54,100.00	0.00	0.00
630	Constructii	71.01.01	324,100.00	0.00	280,000.00	44,100.00	0.00	0.00
631	Alte active fixe	71.01.30	30,000.00	0.00	20,000.00	10,000.00	0.00	0.00
639	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
641	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	390,100.00	0.00	336,000.00	54,100.00	0.00	0.00
643	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	640,000.00	0.00	310,000.00	110,000.00	110,000.00	110,000.00
644	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
645	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

646	Bunuri si servicii	20.01	530,000.00	0.00	230,000.00	100,000.00	100,000.00	100,000.00
647	Apa, canal si salubritate	20.01.04	530,000.00	0.00	230,000.00	100,000.00	100,000.00	100,000.00
648	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
649	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
650	CHELTUIELI DE CAPITAL (cod 71+72)	70	70,000.00	0.00	70,000.00	0.00	0.00	0.00
651	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	70,000.00	0.00	70,000.00	0.00	0.00	0.00
652	Active fixe	71.01	70,000.00	0.00	70,000.00	0.00	0.00	0.00
653	Masini, echipamente si mijloace de transport	71.01.02	70,000.00	0.00	70,000.00	0.00	0.00	0.00
656	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	640,000.00	0.00	310,000.00	110,000.00	110,000.00	110,000.00
657	Salubritate	74.02.05.01	640,000.00	0.00	310,000.00	110,000.00	110,000.00	110,000.00
662	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	990,900.00	0.00	522,500.00	218,360.00	224,370.00	25,670.00
685	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	990,900.00	0.00	522,500.00	218,360.00	224,370.00	25,670.00
686	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	442,000.00	0.00	222,500.00	69,460.00	124,370.00	25,670.00
687	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
688	Reparatii curente	20.02	78,120.00	0.00	22,500.00	19,460.00	17,690.00	18,470.00
689	TITLUL IV SUBVENȚII (cod 40.03+40.20+40.30)	40	363,880.00	0.00	200,000.00	50,000.00	106,680.00	7,200.00
690	Subvenții pentru acoperirea diferențelor de preț si tarif	40.03	363,880.00	0.00	200,000.00	50,000.00	106,680.00	7,200.00
691	CHELTUIELI DE CAPITAL (cod 71+72)	70	548,900.00	0.00	300,000.00	148,900.00	100,000.00	0.00
692	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	548,900.00	0.00	300,000.00	148,900.00	100,000.00	0.00
693	Active fixe	71.01	548,900.00	0.00	300,000.00	148,900.00	100,000.00	0.00
694	Constructii	71.01.01	548,900.00	0.00	300,000.00	148,900.00	100,000.00	0.00
696	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	990,900.00	0.00	522,500.00	218,360.00	224,370.00	25,670.00
697	Drumuri si poduri	84.02.03.01	78,120.00	0.00	22,500.00	19,460.00	17,690.00	18,470.00
698	Transport in comun	84.02.03.02	363,880.00	0.00	200,000.00	50,000.00	106,680.00	7,200.00
699	Strazi	84.02.03.03	548,900.00	0.00	300,000.00	148,900.00	100,000.00	0.00
714	VII. REZERVE, EXCEDENT / DEFICIT	96.02	-1,215,600.00		-664,100.00	-502,500.00	-74,500.00	25,500.00
716	EXCEDENT 98.02.96 + 98.02.97	98.02	207,000.00	0.00	65,500.00	50,500.00	45,500.00	45,500.00
717	Excedentul secțiunii de funcționare	98.02.96	207,000.00	0.00	65,500.00	50,500.00	45,500.00	45,500.00
719	DEFICIT 99.02.96 + 99.02.97	99.02	-1,422,600.00	0.00	-729,600.00	-553,000.00	-120,000.00	-20,000.00
721	Deficitul secțiunii de dezvoltare	99.02.97	-1,422,600.00	0.00	-729,600.00	-553,000.00	-120,000.00	-20,000.00

