

Cod	Denumire indicator	Prevederi anuale				Prevederi trimestriale				Estimari				
		Program an	din care credite bugetare destinate stingerii platilor restante	Prevederi anuale				Prevederi trimestriale				2023	2024	2025
				1=3+4+5+6	2	3	4	5	6	7	8			
				Trim I	Trim II	Trim III	Trim IV							
A	B													
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE													
000102	TOTAL VENITURI	8,523,730		6,136,410	795,790	795,810	795,720	9,976,520	10,075,280	10,174,080				
499002	VENITURI PROPRII	2,489,150		622,330	622,290	622,310	622,220	2,311,990	2,491,810	2,520,660				
000202	I. VENITURI CURENTE	3,183,150		795,830	795,790	795,810	795,720	3,214,990	3,246,810	3,278,660				
000302	A. VENITURI FISCALE	2,987,550		746,930	746,890	746,910	746,820	2,803,580	2,834,790	2,866,030				
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,986,670		496,700	496,670	496,700	496,600	1,570,450	1,738,180	1,754,940				
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,986,670		496,700	496,670	496,700	496,600	1,570,450	1,738,180	1,754,940				
0302	Impozit pe venit	2,670		700	670	700	600	2,700	2,720	2,750				
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	2,670		700	670	700	600	2,700	2,720	2,750				
0402	Cote si sume defalcate din impozitul pe venit	1,984,000		496,000	496,000	496,000	496,000	1,567,750	1,735,460	1,752,190				
040201	Cote defalcate din impozitul pe venit	134,000		33,500	33,500	33,500	33,500	974,750	1,118,460	1,106,190				
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,405,000		351,250	351,250	351,250	351,250	593,000	617,000	646,000				
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	445,000		111,250	111,250	111,250	111,250	0	0	0				
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	251,590		62,910	62,900	62,890	62,890	274,280	285,210	296,140				
0702	Impozite si taxe pe proprietate	251,590		62,910	62,900	62,890	62,890	274,280	285,210	296,140				
070201	Impozit si taxa pe cladiri	20,270		5,080	5,070	5,060	5,060	20,470	20,670	20,870				

07020101	Impozit pe cladiri de la persoane fizice	19,140				4,790	4,790	4,780	4,780	19,330	19,520	19,711
07020102	Impozit si taxa pe cladiri de la persoane juridice	1,130				290	280	280	280	1,140	1,150	1,161
070202	Impozit si taxa pe teren	231,280				57,820	57,820	57,820	57,820	253,770	264,500	275,231
07020201	Impozit pe terenuri de la persoane fizice	72,600				18,150	18,150	18,150	18,150	73,330	74,050	74,781
07020202	Impozit si taxa pe teren de la persoane juridice	440				110	110	110	110	440	450	451
07020203	Impozitul pe terenul din extravilan	158,240				39,560	39,560	39,560	39,560	180,000	190,000	200,001
070203	Taxe judiciare de timbru si alte taxe de timbru	40				10	10	10	10	40	40	41
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	742,200				185,550	185,550	185,550	185,550	951,690	804,170	807,651
1102	Sume defalcate din TVA	694,000				173,500	173,500	173,500	173,500	903,000	755,000	758,001
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor.	694,000				173,500	173,500	173,500	173,500	696,000	697,000	699,001
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	0				0	0	0	0	207,000	58,000	59,001
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	48,200				12,050	12,050	12,050	12,050	48,690	49,170	49,651
160202	Impozit pe mijloacele de transport	45,360				11,340	11,340	11,340	11,340	45,820	46,270	46,721
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	44,880				11,220	11,220	11,220	11,220	45,330	45,780	46,231
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	480				120	120	120	120	490	490	491
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	2,840				710	710	710	710	2,870	2,900	2,931
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	7,090				1,770	1,770	1,770	1,770	7,160	7,230	7,301
1802	Alte impozite si taxe fiscale	7,090				1,770	1,770	1,770	1,770	7,160	7,230	7,301
180250	Alte impozite si taxe	7,090				1,770	1,770	1,770	1,770	7,160	7,230	7,301
001202	C. VENITURI NEFISCALE	195,600				48,900	48,900	48,900	48,900	411,410	412,020	412,631
001302	C1. VENITURI DIN PROPRIETATE	134,800				33,700	33,700	33,700	33,700	350,000	350,000	350,001
3002	Venituri din proprietate	134,800				33,700	33,700	33,700	33,700	350,000	350,000	350,001
300205	Venituri din concesiuni si inchirieri	134,800				33,700	33,700	33,700	33,700	350,000	350,000	350,001
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	134,800				33,700	33,700	33,700	33,700	350,000	350,000	350,001
001402	C2. VANZARI DE BUNURI SI SERVICII	60,800				15,200	15,200	15,200	15,200	61,410	62,020	62,631
3502	Amenzi, penalitati si confiscari	22,960				5,740	5,740	5,740	5,740	23,190	23,420	23,651

350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	22,960		5,740	5,740	5,740	5,740	23,190	23,420	23,650
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	22,960		5,740	5,740	5,740	5,740	23,190	23,420	23,650
3602	Diverse venituri	37,840		9,460	9,460	9,460	9,460	38,220	38,600	38,980
360206	Taxe speciale	37,840		9,460	9,460	9,460	9,460	38,220	38,600	38,980
001702	IV. SUBVENTII	5,340,580		5,340,580	0	0	0	6,761,530	6,828,470	6,895,420
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	5,340,580		5,340,580	0	0	0	6,761,530	6,828,470	6,895,420
4202	Subventii de la bugetul de stat	5,340,580		5,340,580	0	0	0	6,761,530	6,828,470	6,895,420
002002	B. Curente	5,340,580		5,340,580	0	0	0	6,761,530	6,828,470	6,895,420
420265	Finantarea Programului National de Dezvoltare Locala	5,340,580		5,340,580	0	0	0	6,761,530	6,828,470	6,895,420
4902	TOTAL CHELTUIELI	9,877,730	0	7,490,410	795,790	795,810	795,720	9,976,520	10,075,280	10,174,080
01	CHELTUIELI CURENTE	3,183,150	0	795,830	795,790	795,810	795,720	3,214,990	3,246,810	3,278,660
10	TITLUL I CHELTUIELI DE PERSONAL	1,617,300	0	414,800	401,500	400,500	400,500	1,633,470	1,649,640	1,665,820
1001	Cheltuieli salariale in bani	1,580,000	0	404,000	392,000	392,000	392,000	1,633,470	1,649,640	1,665,820
100101	Salarii de baza	1,580,000	0	404,000	392,000	392,000	392,000	1,633,470	1,649,640	1,665,820
1003	Contributii	37,300	0	10,800	9,500	8,500	8,500	1,633,470	1,649,640	1,665,820
100307	Contributia asiguratorie pentru munca	37,300	0	10,800	9,500	8,500	8,500	1,633,470	1,649,640	1,665,820
20	TITLUL II BUNURI SI SERVICII	1,333,850	0	320,780	334,040	339,060	339,970	1,347,200	1,360,530	1,373,880
2001	Bunuri si servicii	1,101,850	0	263,780	267,540	274,060	296,470	1,347,200	1,360,530	1,373,880
200101	Furnituri de birou	8,000	0	2,000	2,000	2,000	2,000	1,347,200	1,360,530	1,373,880
200102	Materiale pentru curatenie	2,000	0	500	500	500	500	1,347,200	1,360,530	1,373,880
200103	Incalzit, iluminat si forta motrica	198,500	0	52,000	48,500	49,000	49,000	1,347,200	1,360,530	1,373,880
200104	Apa, canal si salubritate	32,000	0	8,000	8,000	8,000	8,000	1,347,200	1,360,530	1,373,880
200105	Carburanti si lubrifianti	69,000	0	18,000	17,000	17,000	17,000	1,347,200	1,360,530	1,373,880
200106	Piese de schimb	4,500	0	1,500	1,000	1,000	1,000	1,347,200	1,360,530	1,373,880
200108	Posta, telecomunicatii, radio, tv, internet	10,000	0	2,500	2,500	2,500	2,500	1,347,200	1,360,530	1,373,880

200130	Alte bunuri si servicii pentru intretinere si functionare	777,850	0	179,280	188,040	194,060	216,470	IX	IX	IX
2002	Reparatii curente	170,000	0	45,000	45,000	45,000	35,000	IX	IX	IX
2005	Bunuri de natura obiectelor de inventar	15,000	0	5,000	5,000	3,000	2,000	IX	IX	IX
200530	Alte obiecte de inventar	15,000	0	5,000	5,000	3,000	2,000	IX	IX	IX
2006	Daplasari, detasari, transferari	8,000	0	2,000	2,000	2,000	2,000	IX	IX	IX
200601	Deplasari interne, detasari, transferari	8,000	0	2,000	2,000	2,000	2,000	IX	IX	IX
2012	Consultanta si expertiza	19,000	0	5,000	4,500	5,000	4,500	IX	IX	IX
2013	Pregatire profesionala	20,000	0	0	10,000	10,000	0	IX	IX	IX
57	TITLUL IX ASISTENTA SOCIALA	214,000	0	55,750	55,750	51,750	50,750	216,140	218,280	220,420
5702	Ajutoare sociale	214,000	0	55,750	55,750	51,750	50,750	IX	IX	IX
570201	Ajutoare sociale in numerar	210,000	0	54,750	54,750	50,750	49,750	IX	IX	IX
570203	Tichete de cresa si tichete sociale pentru gradinita	4,000	0	1,000	1,000	1,000	1,000	IX	IX	IX
59	TITLUL XI ALTE CHELTUIELI	18,000	0	4,500	4,500	4,500	4,500	18,180	18,360	18,540
5901	Burse	18,000	0	4,500	4,500	4,500	4,500	IX	IX	IX
70	CHELTUIELI DE CAPITAL	6,694,580	0	6,694,580	0	0	0	6,761,530	6,828,470	6,895,420
71	TITLUL XV ACTIVE NEFINANCIARE	6,694,580	0	6,694,580	0	0	0	6,761,530	6,828,470	6,895,420
7101	Active fixe	6,694,580	0	6,694,580	0	0	0	IX	IX	IX
710102	Masini, echipamente si mijloace de transport	65,000	0	65,000	0	0	0	IX	IX	IX
710130	Alte active fixe	6,629,580	0	6,629,580	0	0	0	IX	IX	IX
5002	Partea I-a Servicii publice generale	2,022,850	0	690,780	441,040	445,060	445,970	2,043,090	2,063,310	2,083,550
5102	Autoritati publice si actiuni externe	2,022,850	0	690,780	441,040	445,060	445,970	2,043,090	2,063,310	2,083,550
01	CHELTUIELI CURENTE	1,747,850	0	415,780	441,040	445,060	445,970	1,765,340	1,782,810	1,800,300
10	TITLUL I CHELTUIELI DE PERSONAL	1,147,000	0	288,000	287,000	286,000	286,000	1,158,470	1,169,940	1,181,410
1001	Cheletuieli salariale in bani	1,120,000	0	280,000	280,000	280,000	280,000	IX	IX	IX
100101	Salarii de baza	1,120,000	0	280,000	280,000	280,000	280,000	IX	IX	IX
1003	Contributii	27,000	0	8,000	7,000	6,000	6,000	IX	IX	IX

100307	Contributia asiguratorie pentru munca		27,000	0	8,000	7,000	6,000	6,000	6,000	X	X	X
20	TITLUL II BUNURI SI SERVICII		600,850	0	127,780	154,040	159,060	159,970	606,870	612,870		618,890
2001	Bunuri si servicii		538,850	0	115,780	132,540	139,060	151,470		X	X	X
200101	Furnituri de birou		8,000	0	2,000	2,000	2,000	2,000		X	X	X
200102	Materiale pentru curatenie		2,000	0	500	500	500	500		X	X	X
200103	Incalzit, iluminat si forta motrica		27,500	0	7,000	6,500	7,000	7,000		X	X	X
200104	Apa, canal si salubritate		32,000	0	8,000	8,000	8,000	8,000		X	X	X
200105	Carburanti si lubrifianti		9,000	0	3,000	2,000	2,000	2,000		X	X	X
200106	Piese de schimb		4,500	0	1,500	1,000	1,000	1,000		X	X	X
200108	Posta, telecomunicatii, radio, tv, internet		10,000	0	2,500	2,500	2,500	2,500		X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare		445,850	0	91,280	110,040	116,060	128,470		X	X	X
2005	Bunuri de natura obiectelor de inventar		15,000	0	5,000	5,000	3,000	2,000		X	X	X
200530	Alte obiecte de inventar		15,000	0	5,000	5,000	3,000	2,000		X	X	X
2006	Daplasari, detasari, transferari		8,000	0	2,000	2,000	2,000	2,000		X	X	X
200601	Deplasari interne, detasari, transferari		8,000	0	2,000	2,000	2,000	2,000		X	X	X
2012	Consultanta si expertiza		19,000	0	5,000	4,500	5,000	4,500		X	X	X
2013	Pregatire profesionala		20,000	0	0	10,000	10,000	0		X	X	X
70	CHELTUIELI DE CAPITAL		275,000	0	275,000	0	0	0	277,750	280,500		283,250
71	TITLUL XV ACTIVE NEFINANCIARE		275,000	0	275,000	0	0	0	277,750	280,500		283,250
7101	Active fixe		275,000	0	275,000	0	0	0		X	X	X
710130	Alte active fixe		275,000	0	275,000	0	0	0		X	X	X
510201	Autoritati executive si legislative		2,022,850	0	690,780	441,040	445,060	445,970	2,043,090	2,063,310		2,083,550
51020103	Autoritati executive		2,022,850	0	690,780	441,040	445,060	445,970	2,043,090	2,063,310		2,083,550
6302	Partea a III-a Cheltuieli Social - Culturale		1,996,300	0	1,271,050	244,750	240,750	239,750	2,016,260	2,036,220		2,056,190
6502	Invatamant		661,000	0	525,250	45,250	45,250	45,250	667,610	674,220		680,830
01	CHELTUIELI CURENTE		181,000	0	45,250	45,250	45,250	45,250	182,810	184,620		186,430

20	TITLUL II BUNURI SI SERVICII	140,000	0	35,000	35,000	35,000	35,000	35,000	141,400	142,800	144,200
2001	Bunuri si servicii	140,000	0	35,000	35,000	35,000	35,000	35,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	140,000	0	35,000	35,000	35,000	35,000	35,000	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	23,000	0	5,750	5,750	5,750	5,750	5,750	23,230	23,460	23,690
5702	Ajutoare sociale	23,000	0	5,750	5,750	5,750	5,750	5,750	X	X	X
570201	Ajutoare sociale in numerar	19,000	0	4,750	4,750	4,750	4,750	4,750	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	4,000	0	1,000	1,000	1,000	1,000	1,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	18,000	0	4,500	4,500	4,500	4,500	4,500	18,180	18,360	18,540
5901	Burse	18,000	0	4,500	4,500	4,500	4,500	4,500	X	X	X
70	CHELTUIELI DE CAPITAL	480,000	0	480,000	0	0	0	0	484,800	489,600	494,400
71	TITLUL XV ACTIVE NEFINANCIARE	480,000	0	480,000	0	0	0	0	484,800	489,600	494,400
7101	Active fixe	480,000	0	480,000	0	0	0	0	X	X	X
710130	Alte active fixe	480,000	0	480,000	0	0	0	0	X	X	X
650204	Invatamant secundar	657,000	0	524,250	44,250	44,250	44,250	44,250	663,570	670,140	676,710
65020401	Invatamant secundar inferior	657,000	0	524,250	44,250	44,250	44,250	44,250	663,570	670,140	676,710
650250	Alte cheltuieli in domeniul invatamantului	4,000	0	1,000	1,000	1,000	1,000	1,000	4,040	4,080	4,120
6602	Sanatate	134,000	0	134,000	0	0	0	0	135,340	136,680	138,020
70	CHELTUIELI DE CAPITAL	134,000	0	134,000	0	0	0	0	135,340	136,680	138,020
71	TITLUL XV ACTIVE NEFINANCIARE	134,000	0	134,000	0	0	0	0	135,340	136,680	138,020
7101	Active fixe	134,000	0	134,000	0	0	0	0	X	X	X
710130	Alte active fixe	134,000	0	134,000	0	0	0	0	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	134,000	0	134,000	0	0	0	0	135,340	136,680	138,020
66025050	Alte institutii si actiuni sanitare	134,000	0	134,000	0	0	0	0	135,340	136,680	138,020
6702	Cultura, recreere si religie	591,200	0	449,300	47,300	47,300	47,300	47,300	597,110	603,020	608,940
01	CHELTUIELI CURENTE	191,200	0	49,300	47,300	47,300	47,300	47,300	193,110	195,020	196,940
10	TITLUL I CHELTUIELI DE PERSONAL	51,200	0	14,300	12,300	12,300	12,300	12,300	51,710	52,220	52,740

1001	Cheltuieli salariale in bani	50,000	0	14,000	12,000	12,000	12,000	12,000	12,000	X	X	X
100101	Salarii de baza	50,000	0	14,000	12,000	12,000	12,000	12,000	12,000	X	X	X
1003	Contributii	1,200	0	300	300	300	300	300	300	X	X	X
100307	Contributia asiguratorie pentru munca	1,200	0	300	300	300	300	300	300	X	X	X
20	TITLUL II BUNURI SI SERVICII	140,000	0	35,000	35,000	35,000	35,000	35,000	35,000	141,400	142,800	144,200
2002	Reparatii curente	140,000	0	35,000	35,000	35,000	35,000	35,000	35,000	X	X	X
70	CHELTUIELI DE CAPITAL	400,000	0	400,000	0	0	0	0	0	404,000	408,000	412,000
71	TITLUL XV ACTIVE NEFINANCIARE	400,000	0	400,000	0	0	0	0	0	404,000	408,000	412,000
7101	Active fixe	400,000	0	400,000	0	0	0	0	0	X	X	X
710130	Alte active fixe	400,000	0	400,000	0	0	0	0	0	X	X	X
670203	Servicii culturale	91,200	0	24,300	22,300	22,300	22,300	22,300	22,300	92,110	93,020	93,940
67020302	Biblioteci publice comunale, orasenesi, municipale	51,200	0	14,300	12,300	12,300	12,300	12,300	12,300	51,710	52,220	52,740
67020307	Camine culturale	40,000	0	10,000	10,000	10,000	10,000	10,000	10,000	40,400	40,800	41,200
670206	Servicii religioase	500,000	0	425,000	25,000	25,000	25,000	25,000	25,000	505,000	510,000	515,000
6802	Asigurari si asistenta sociala	610,100	0	162,500	152,200	152,200	148,200	147,200	147,200	616,200	622,300	628,400
01	CHELTUIELI CURENTE	610,100	0	162,500	152,200	152,200	148,200	147,200	147,200	616,200	622,300	628,400
10	TITLUL I CHELTUIELI DE PERSONAL	419,100	0	112,500	102,200	102,200	102,200	102,200	102,200	423,290	427,480	431,670
1001	Cheltuieli salariale in bani	410,000	0	110,000	100,000	100,000	100,000	100,000	100,000	X	X	X
100101	Salarii de baza	410,000	0	110,000	100,000	100,000	100,000	100,000	100,000	X	X	X
1003	Contributii	9,100	0	2,500	2,200	2,200	2,200	2,200	2,200	X	X	X
100307	Contributia asiguratorie pentru munca	9,100	0	2,500	2,200	2,200	2,200	2,200	2,200	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	191,000	0	50,000	50,000	50,000	46,000	45,000	45,000	192,910	194,820	196,730
5702	Ajutoare sociale	191,000	0	50,000	50,000	50,000	46,000	45,000	45,000	X	X	X
570201	Ajutoare sociale in numerar	191,000	0	50,000	50,000	50,000	46,000	45,000	45,000	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	610,100	0	162,500	152,200	152,200	148,200	147,200	147,200	616,200	622,300	628,400
68020502	Asistenta sociala in caz de invaliditate	610,100	0	162,500	152,200	152,200	148,200	147,200	147,200	616,200	622,300	628,400

07020202	Impozit si taxa pe teren de la persoane juridice	440	110	110	110	110	440	450	450
07020203	Impozitul pe terenul din extravilan	158,240	39,560	39,560	39,560	39,560	180,000	190,000	200,000
070203	Taxe judiciare de timbru si alte taxe de timbru	40	10	10	10	10	40	40	40
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	742,200	185,550	185,550	185,550	185,550	951,690	804,170	807,650
1102	Sume defalcate din TVA	694,000	173,500	173,500	173,500	173,500	903,000	755,000	758,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor.	694,000	173,500	173,500	173,500	173,500	696,000	697,000	699,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	0	0	0	0	0	207,000	58,000	59,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	48,200	12,050	12,050	12,050	12,050	48,690	49,170	49,650
160202	Impozit pe mijloacele de transport	45,360	11,340	11,340	11,340	11,340	45,820	46,270	46,720
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	44,880	11,220	11,220	11,220	11,220	45,330	45,780	46,230
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	480	120	120	120	120	490	490	490
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	2,840	710	710	710	710	2,870	2,900	2,930
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	7,090	1,770	1,770	1,770	1,780	7,160	7,230	7,300
1802	Alte impozite si taxe fiscale	7,090	1,770	1,770	1,770	1,780	7,160	7,230	7,300
180250	Alte impozite si taxe	7,090	1,770	1,770	1,770	1,780	7,160	7,230	7,300
001202	C. VENITURI NEFISCALE	195,600	48,900	48,900	48,900	48,900	411,410	412,020	412,630
001302	C1. VENITURI DIN PROPRIETATE	134,800	33,700	33,700	33,700	33,700	350,000	350,000	350,000
3002	Venituri din proprietate	134,800	33,700	33,700	33,700	33,700	350,000	350,000	350,000
300205	Venituri din concesiuni si inchirieri	134,800	33,700	33,700	33,700	33,700	350,000	350,000	350,000
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	134,800	33,700	33,700	33,700	33,700	350,000	350,000	350,000
001402	C2. VANZARI DE BUNURI SI SERVICII	60,800	15,200	15,200	15,200	15,200	61,410	62,020	62,630
3502	Amenzi, penalitati si confiscari	22,960	5,740	5,740	5,740	5,740	23,190	23,420	23,650
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	22,960	5,740	5,740	5,740	5,740	23,190	23,420	23,650
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	22,960	5,740	5,740	5,740	5,740	23,190	23,420	23,650
3602	Diverse venituri	37,840	9,460	9,460	9,460	9,460	38,220	38,600	38,980
360206	Taxe speciale	37,840	9,460	9,460	9,460	9,460	38,220	38,600	38,980

4902	TOTAL CHELTUIELI						795,810	795,720	3,214,990	3,246,810	3,278,666
01	CHELTUIELI CURENTE						795,810	795,720	3,214,990	3,246,810	3,278,666
10	TITLUL I CHELTUIELI DE PERSONAL						400,500	400,500	1,633,470	1,649,640	1,665,820
1001	Cheltuieli salariale in bani						392,000	392,000			
100101	Salarii de baza						392,000	392,000			
1003	Contributii						8,500	8,500			
100307	Contributia asiguratorie pentru munca						8,500	8,500			
20	TITLUL II BUNURI SI SERVICII						339,060	339,970	1,347,200	1,360,530	1,373,880
2001	Bunuri si servicii						274,060	296,470			
200101	Furnituri de birou						2,000	2,000			
200102	Materiale pentru curatenie						500	500			
200103	Incalzit, iluminat si forta motrica						49,000	49,000			
200104	Apa, canal si salubritate						8,000	8,000			
200105	Carburanti si lubrifianti						17,000	17,000			
200106	Piese de schimb						1,000	1,000			
200108	Posta, telecomunicatii, radio, tv, internet						2,500	2,500			
200130	Alte bunuri si servicii pentru intretinere si functionare						194,060	216,470			
2002	Reparatii curente						45,000	35,000			
2005	Bunuri de natura obiectelor de inventar						3,000	2,000			
200530	Alte obiecte de inventar						3,000	2,000			
2006	Daplasari, detasari, transferari						2,000	2,000			
200601	Deplasari interne, detasari, transferari						2,000	2,000			
2012	Consultanta si expertiza						5,000	4,500			
2013	Pregatire profesionala						10,000	0			
57	TITLUL IX ASISTENTA SOCIALA						51,750	50,750	216,140	218,280	220,420

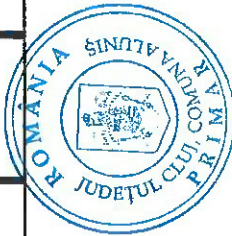
5702	Ajutoare sociale	214,000	0	55,750	55,750	51,750	50,750	X	X	X
570201	Ajutoare sociale in numerar	210,000	0	54,750	54,750	50,750	49,750	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	4,000	0	1,000	1,000	1,000	1,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	18,000	0	4,500	4,500	4,500	4,500	18,180	18,360	18,540
5901	Burse	18,000	0	4,500	4,500	4,500	4,500	X	X	X
5002	Partea I-a Servicii publice generale	1,747,850	0	415,780	441,040	445,060	445,970	1,765,340	1,782,810	1,800,300
5102	Autoritati publice si actiuni externe	1,747,850	0	415,780	441,040	445,060	445,970	1,765,340	1,782,810	1,800,300
01	CHELTUIELI CURENTE	1,747,850	0	415,780	441,040	445,060	445,970	1,765,340	1,782,810	1,800,300
10	TITLUL I CHELTUIELI DE PERSONAL	1,147,000	0	288,000	287,000	286,000	286,000	1,158,470	1,169,940	1,181,410
1001	Cheltuieli salariale in bani	1,120,000	0	280,000	280,000	280,000	280,000	X	X	X
100101	Salarii de baza	1,120,000	0	280,000	280,000	280,000	280,000	X	X	X
1003	Contributii	27,000	0	8,000	7,000	6,000	6,000	X	X	X
100307	Contributia asiguratorie pentru munca	27,000	0	8,000	7,000	6,000	6,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	600,850	0	127,780	154,040	159,060	159,970	606,870	612,870	618,890
2001	Bunuri si servicii	538,850	0	115,780	132,540	139,060	151,470	X	X	X
200101	Furnituri de birou	8,000	0	2,000	2,000	2,000	2,000	X	X	X
200102	Materiale pentru curatenie	2,000	0	500	500	500	500	X	X	X
200103	Incalzit, iluminat si forta motrica	27,500	0	7,000	6,500	7,000	7,000	X	X	X
200104	Apa, canal si salubritate	32,000	0	8,000	8,000	8,000	8,000	X	X	X
200105	Carburanti si lubrifianti	9,000	0	3,000	2,000	2,000	2,000	X	X	X
200106	Piese de schimb	4,500	0	1,500	1,000	1,000	1,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	10,000	0	2,500	2,500	2,500	2,500	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	445,850	0	91,280	110,040	116,060	128,470	X	X	X
2005	Bunuri de natura obiectelor de inventar	15,000	0	5,000	5,000	3,000	2,000	X	X	X
200530	Alte obiecte de inventar	15,000	0	5,000	5,000	3,000	2,000	X	X	X
2006	Daplasari, detasari, transferari	8,000	0	2,000	2,000	2,000	2,000	X	X	X

200601	Deplasari interne, delasari, transferari	8,000	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	X	X	X
2012	Consultanta si expertiza	19,000	0	5,000	4,500	4,500	5,000	4,500	4,500	4,500	4,500	X	X	X
2013	Pregatire profesionala	20,000	0	0	10,000	10,000	10,000	0	0	0	0	X	X	X
510201	Autoritati executive si legislative	1,747,850	0	415,780	441,040	445,060	445,060	445,970	445,970	1,765,340	1,782,810	1,782,810	1,800,300	1,800,300
51020103	Autoritati executive	1,747,850	0	415,780	441,040	445,060	445,060	445,970	445,970	1,765,340	1,782,810	1,782,810	1,800,300	1,800,300
6302	Partea a III-a Cheltuieli Social - Culturale	982,300	0	257,050	244,750	240,750	240,750	239,750	239,750	992,120	1,001,940	1,001,940	1,011,770	1,011,770
6502	Invatamant	181,000	0	45,250	45,250	45,250	45,250	45,250	45,250	182,810	184,620	184,620	186,430	186,430
01	CHELTUIELI CURENTE	181,000	0	45,250	45,250	45,250	45,250	45,250	45,250	182,810	184,620	184,620	186,430	186,430
20	TITLUL II BUNURI SI SERVICII	140,000	0	35,000	35,000	35,000	35,000	35,000	35,000	141,400	142,800	142,800	144,200	144,200
2001	Bunuri si servicii	140,000	0	35,000	35,000	35,000	35,000	35,000	35,000	141,400	142,800	142,800	144,200	144,200
200130	Alte bunuri si servicii pentru intretinere si functionare	140,000	0	35,000	35,000	35,000	35,000	35,000	35,000	141,400	142,800	142,800	144,200	144,200
57	TITLUL IX ASISTENTA SOCIALA	23,000	0	5,750	5,750	5,750	5,750	5,750	5,750	23,230	23,460	23,460	23,690	23,690
5702	Ajutoare sociale	23,000	0	5,750	5,750	5,750	5,750	5,750	5,750	23,230	23,460	23,460	23,690	23,690
570201	Ajutoare sociale in numerar	19,000	0	4,750	4,750	4,750	4,750	4,750	4,750	18,180	18,360	18,360	18,540	18,540
570203	Tichete de cresa si tichete sociale pentru gradinita	4,000	0	1,000	1,000	1,000	1,000	1,000	1,000	5,050	5,100	5,100	5,150	5,150
59	TITLUL XI ALTE CHELTUIELI	18,000	0	4,500	4,500	4,500	4,500	4,500	4,500	18,180	18,360	18,360	18,540	18,540
5901	Burse	18,000	0	4,500	4,500	4,500	4,500	4,500	4,500	18,180	18,360	18,360	18,540	18,540
650204	Invatamant secundar	177,000	0	44,250	44,250	44,250	44,250	44,250	44,250	178,770	180,540	180,540	182,310	182,310
65020401	Invatamant secundar inferior	177,000	0	44,250	44,250	44,250	44,250	44,250	44,250	178,770	180,540	180,540	182,310	182,310
650250	Alte cheltuieli in domeniul invatamantului	4,000	0	1,000	1,000	1,000	1,000	1,000	1,000	4,040	4,080	4,080	4,120	4,120
6702	Cultura, recreere si religie	191,200	0	49,300	47,300	47,300	47,300	47,300	47,300	193,110	195,020	195,020	196,940	196,940
01	CHELTUIELI CURENTE	191,200	0	49,300	47,300	47,300	47,300	47,300	47,300	193,110	195,020	195,020	196,940	196,940
10	TITLUL I CHELTUIELI DE PERSONAL	51,200	0	14,300	12,300	12,300	12,300	12,300	12,300	51,710	52,220	52,220	52,740	52,740
1001	Cheltuieli salariale in bani	50,000	0	14,000	12,000	12,000	12,000	12,000	12,000	50,510	51,020	51,020	51,540	51,540
100101	Salarii de baza	50,000	0	14,000	12,000	12,000	12,000	12,000	12,000	50,510	51,020	51,020	51,540	51,540
1003	Contributii	1,200	0	300	300	300	300	300	300	1,200	1,200	1,200	1,200	1,200

700206	Iluminat public si electrificari rurale	183,000	0	48,000	45,000	45,000	45,000	184,630	186,660	188,490
7902	Pantea a V-a Actiuni economice	270,000	0	75,000	65,000	65,000	65,000	272,700	275,400	278,100
8402	Transporturi	270,000	0	75,000	65,000	65,000	65,000	272,700	275,400	278,100
01	CHELTUIELI CURENTE	270,000	0	75,000	65,000	65,000	65,000	272,700	275,400	278,100
20	TITLUL II BUNURI SI SERVICII	270,000	0	75,000	65,000	65,000	65,000	272,700	275,400	278,100
2001	Bunuri si servicii	240,000	0	65,000	55,000	55,000	55,000	X	X	X
200105	Carburanti si lubrifianti	60,000	0	15,000	15,000	15,000	15,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	180,000	0	50,000	40,000	40,000	50,000	X	X	X
2002	Reparatii curente	30,000	0	10,000	10,000	10,000	0	X	X	X
840203	Transport rutier	270,000	0	75,000	65,000	65,000	65,000	272,700	275,400	278,100
84020301	Drumuri si poduri	270,000	0	75,000	65,000	65,000	65,000	272,700	275,400	278,100
9602	Rezerve, Excedent/Deficit	0	0	0	0	0	0	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0	0
9902	Deficit	0	0	0	0	0	0	0	0	0
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0
	SECTIUNEA DE DEZVOLTARE									
000102	TOTAL VENITURI	5,340,580		5,340,580	0	0	0	6,761,530	6,828,470	6,895,420
001702	IV. SUBVENTII	5,340,580		5,340,580	0	0	0	6,761,530	6,828,470	6,895,420
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	5,340,580		5,340,580	0	0	0	6,761,530	6,828,470	6,895,420
4202	Subventii de la bugetul de stat	5,340,580		5,340,580	0	0	0	6,761,530	6,828,470	6,895,420
420265	Finantarea Programului National de Dezvoltare Locala	5,340,580		5,340,580	0	0	0	6,761,530	6,828,470	6,895,420
4902	TOTAL CHELTUIELI	6,694,580	0	6,694,580	0	0	0	6,761,530	6,828,470	6,895,420

70	CHELTUIELI DE CAPITAL	6,694,580	0	6,694,580	0	0	0	0	6,761,530	6,828,470	6,895,420
71	TITLUL XV ACTIVE NEFINANCIARE	6,694,580	0	6,694,580	0	0	0	0	6,761,530	6,828,470	6,895,420
7101	Active fixe	6,694,580	0	6,694,580	0	0	0	0	X	X	X
710102	Masini, echipamente si mijloace de transport	65,000	0	65,000	0	0	0	0	X	X	X
710130	Alte active fixe	6,629,580	0	6,629,580	0	0	0	0	X	X	X
5002	Partea I-a Servicii publice generale	275,000	0	275,000	0	0	0	0	277,750	280,500	283,250
5102	Autoritati publice si actiuni externe	275,000	0	275,000	0	0	0	0	277,750	280,500	283,250
70	CHELTUIELI DE CAPITAL	275,000	0	275,000	0	0	0	0	277,750	280,500	283,250
71	TITLUL XV ACTIVE NEFINANCIARE	275,000	0	275,000	0	0	0	0	277,750	280,500	283,250
7101	Active fixe	275,000	0	275,000	0	0	0	0	X	X	X
710130	Alte active fixe	275,000	0	275,000	0	0	0	0	X	X	X
510201	Autoritati executive si legislative	275,000	0	275,000	0	0	0	0	277,750	280,500	283,250
51020103	Autoritati executive	275,000	0	275,000	0	0	0	0	277,750	280,500	283,250
6302	Partea a III-a Cheltuieli Social - Culturale	1,014,000	0	1,014,000	0	0	0	0	1,024,140	1,034,280	1,044,420
6502	Invatamant	480,000	0	480,000	0	0	0	0	484,800	489,600	494,400
70	CHELTUIELI DE CAPITAL	480,000	0	480,000	0	0	0	0	484,800	489,600	494,400
71	TITLUL XV ACTIVE NEFINANCIARE	480,000	0	480,000	0	0	0	0	484,800	489,600	494,400
7101	Active fixe	480,000	0	480,000	0	0	0	0	X	X	X
710130	Alte active fixe	480,000	0	480,000	0	0	0	0	X	X	X
650204	Invatamant secundar	480,000	0	480,000	0	0	0	0	484,800	489,600	494,400
65020401	Invatamant secundar inferior	480,000	0	480,000	0	0	0	0	484,800	489,600	494,400
6602	Sanatate	134,000	0	134,000	0	0	0	0	135,340	136,680	138,020
70	CHELTUIELI DE CAPITAL	134,000	0	134,000	0	0	0	0	135,340	136,680	138,020
71	TITLUL XV ACTIVE NEFINANCIARE	134,000	0	134,000	0	0	0	0	135,340	136,680	138,020
7101	Active fixe	134,000	0	134,000	0	0	0	0	X	X	X
710130	Alte active fixe	134,000	0	134,000	0	0	0	0	X	X	X

660250	Alte cheltuieli in domeniul sanatatii	134,000	0	134,000	0	0	0	0	0	135,340	136,680	138,020
66025050	Alte institutii si actiuni sanitare	134,000	0	134,000	0	0	0	0	0	135,340	136,680	138,020
6702	Cultura, recreere si religie	400,000	0	400,000	0	0	0	0	0	404,000	408,000	412,000
70	CHELTUIELI DE CAPITAL	400,000	0	400,000	0	0	0	0	0	404,000	408,000	412,000
71	TITLUL XV ACTIVE NEFINANCIARE	400,000	0	400,000	0	0	0	0	0	404,000	408,000	412,000
7101	Active fixe	400,000	0	400,000	0	0	0	0	0	X	X	X
710130	Alte active fixe	400,000	0	400,000	0	0	0	0	0	X	X	X
670206	Servicii religioase	400,000	0	400,000	0	0	0	0	0	404,000	408,000	412,000
7902	Partea a V-a Actiuni economice	5,405,580	0	5,405,580	0	0	0	0	0	5,459,640	5,513,690	5,567,750
8402	Transporturi	5,405,580	0	5,405,580	0	0	0	0	0	5,459,640	5,513,690	5,567,750
70	CHELTUIELI DE CAPITAL	5,405,580	0	5,405,580	0	0	0	0	0	5,459,640	5,513,690	5,567,750
71	TITLUL XV ACTIVE NEFINANCIARE	5,405,580	0	5,405,580	0	0	0	0	0	5,459,640	5,513,690	5,567,750
7101	Active fixe	5,405,580	0	5,405,580	0	0	0	0	0	X	X	X
710102	Masini, echipamente si mijloace de transport	65,000	0	65,000	0	0	0	0	0	X	X	X
710130	Alte active fixe	5,340,580	0	5,340,580	0	0	0	0	0	X	X	X
840203	Transport rutier	5,405,580	0	5,405,580	0	0	0	0	0	5,459,640	5,513,690	5,567,750
84020301	Drumuri si poduri	5,405,580	0	5,405,580	0	0	0	0	0	5,459,640	5,513,690	5,567,750
9602	Rezeve, Excedent/Deficit	-1,354,000	0	-1,354,000	0	0	0	0	0	0	0	0
9702	Rezeve	0	0	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0	0	0
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0	0	0
9902	Deficit	1,354,000	0	1,354,000	0	0	0	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	1,354,000	0	1,354,000	0	0	0	0	0	0	0	0



Conducatorul institutiei
SAV MIHAI

Conducatorul compartimentului
financiar - contabil

Coroian Daniela - Corina