

BUGETUL ACTIVITATI VENITURI PROPRII SI SUBVENTII PE ANUL 2013

rectificat la data de 26 septembrie 2013

Hotarârea nr.

| DENUMIREA INDICATORILOR | Cod rand | Cod indicator | Program rectificat | Din care credite bugetare destinate stingerii platilor restante | Program trimestrial | | | |
|---|-----------|---------------|--------------------|---|---------------------|----------------|----------------|----------------|
| | | | | | Trim I | Trim II | Trim III | Trim IV |
| SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE | | | | | | | | |
| TOTAL VENITURI | 1 | 00.01 | 649.534 | | 182.650 | 142.059 | 206.250 | 118.575 |
| I. VENITURI CURENTE | 2 | 00.02 | 479.026 | | 120.124 | 98.568 | 161.759 | 98.575 |
| C. VENITURI NEFISCALE | 3 | 00.07 | 479.026 | | 120.124 | 98.568 | 161.759 | 98.575 |
| C1. VENITURI DIN PROPRIETATE | 4 | 00.08 | 53.375 | | 4.991 | 14.855 | 18.672 | 14.857 |
| Venituri din proprietate | 5 | 30.10 | 53.375 | | 4.991 | 14.855 | 18.672 | 14.857 |
| Venituri din concesiuni si inchirieri | 6 | 30.10.05 | 600 | | 600 | 0 | 0 | 0 |
| Venituri din utilizarea pasunilor comunale | 7 | 30.10.09 | 52.775 | | 4.391 | 14.855 | 18.672 | 14.857 |
| C2. VANZARI DE BUNURI SI SERVICII | 8 | 00.09 | 425.651 | | 115.133 | 83.713 | 143.087 | 83.718 |
| Venituri din prestari de servicii si alte activitati | 9 | 33.10 | 411.650 | | 107.557 | 81.572 | 140.946 | 81.575 |
| Venituri din prestari de servicii | 10 | 33.10.08 | 253.873 | | 18.790 | 68.746 | 97.590 | 68.747 |
| Alte venituri din prestari de servicii si alte activitati | 11 | 33.10.50 | 157.777 | | 88.767 | 12.826 | 43.356 | 12.828 |
| Diverse venituri | 12 | 36.10 | 14.001 | | 7.576 | 2.141 | 2.141 | 2.143 |
| Alte venituri | 13 | 36.10.50 | 14.001 | | 7.576 | 2.141 | 2.141 | 2.143 |
| IV. SUBVENTII | 14 | 00.12 | 170.508 | | 62.526 | 43.491 | 44.491 | 20.000 |
| Subventii de la alte administratii | 15 | 43.10 | 170.508 | | 62.526 | 43.491 | 44.491 | 20.000 |
| Subventii pentru institutii publice | 16 | 43.10.09 | 170.508 | | 62.526 | 43.491 | 44.491 | 20.000 |
| TOTAL CHELTUIELI | 17 | 49.10 | 674.534 | 0 | 182.650 | 167.059 | 206.250 | 118.575 |

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|---|-----------|---------------|--------------------|---|---------------------|--------------|--------------|--------------|
| | | | | | Trim I | Trim II | Trim III | Trim IV |
| CHELTUIELI CURENTE | 18 | 01 | 674.534 | 0 | 182.650 | 167.059 | 206.250 | 118.575 |
| TITLUL I CHELTUIELI DE PERSONAL | 19 | 10 | 48.860 | 0 | 13.878 | 14.172 | 10.115 | 10.695 |
| Cheltuieli salariale in bani | 20 | 10.01 | 37.439 | 0 | 10.884 | 11.112 | 7.055 | 8.388 |
| Salarii de baza | 21 | 10.01.01 | 37.439 | 0 | 10.884 | 11.112 | 7.055 | 8.388 |
| Contributii | 22 | 10.03 | 11.421 | 0 | 2.994 | 3.060 | 3.060 | 2.307 |
| Contributii de asigurari sociale de stat | 23 | 10.03.01 | 8.637 | 0 | 2.265 | 2.313 | 2.313 | 1.746 |
| Contributii de asigurari de somaj | 24 | 10.03.02 | 210 | 0 | 54 | 57 | 57 | 42 |
| Contributii de asigurari sociale de sanatate | 25 | 10.03.03 | 2.160 | 0 | 567 | 579 | 579 | 435 |
| Contributii de asigurari pentru accidente de munca si boli profesionale | 26 | 10.03.04 | 63 | 0 | 15 | 18 | 18 | 12 |
| Contributii pentru concedii si indemnizatii | 27 | 10.03.06 | 351 | 0 | 93 | 93 | 93 | 72 |
| TITLUL II BUNURI SI SERVICII | 28 | 20 | 625.674 | 0 | 168.772 | 152.887 | 196.135 | 107.880 |
| Bunuri si servicii | 29 | 20.01 | 563.008 | 0 | 149.544 | 139.887 | 185.174 | 88.403 |
| Furnituri de birou | 30 | 20.01.01 | 120 | 0 | 100 | 100 | -180 | 100 |
| Incalzit, iluminat si forta motrica | 31 | 20.01.03 | 92.817 | 0 | 8.579 | 30.000 | 52.238 | 2.000 |
| Carburanti si lubrifianti | 32 | 20.01.05 | 121.414 | 0 | 58.671 | 13.326 | 36.089 | 13.328 |
| Piese de schimb | 33 | 20.01.06 | 576 | 0 | 576 | 0 | 0 | 0 |
| Materiale si prestari de servicii cu caracter functional | 34 | 20.01.09 | 180.970 | 0 | 42.973 | 61.355 | 37.285 | 39.357 |
| Alte bunuri si servicii pentru intretinere si functionare | 35 | 20.01.30 | 167.111 | 0 | 38.645 | 35.106 | 59.742 | 33.618 |
| Reparatii curente | 36 | 20.02 | 58.624 | 0 | 19.228 | 13.000 | 10.396 | 16.000 |
| Alte cheltuieli | 37 | 20.30 | 4.042 | 0 | 0 | 0 | 565 | 3.477 |
| alte cheltuieli cu bunuri si servicii | 38 | 20.30.30 | 4.042 | 0 | 0 | 0 | 565 | 3.477 |
| CHELTUIELI DE CAPITAL | 39 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA | 40 | 59.10 | 14.001 | 0 | 7.576 | 2.141 | 2.141 | 2.143 |
| Ordine publica si siguranta nationala | 41 | 61.10 | 14.001 | 0 | 7.576 | 2.141 | 2.141 | 2.143 |
| CHELTUIELI CURENTE | 42 | 01 | 14.001 | 0 | 7.576 | 2.141 | 2.141 | 2.143 |
| TITLUL II BUNURI SI SERVICII | 43 | 20 | 14.001 | 0 | 7.576 | 2.141 | 2.141 | 2.143 |

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|---|-----------|---------------|--------------------|---|---------------------|----------------|----------------|---------------|
| | | | | | Trim I | Trim II | Trim III | Trim IV |
| Bunuri si servicii | 44 | 20.01 | 14.001 | 0 | 7.576 | 2.141 | 2.141 | 2.143 |
| Furnituri de birou | 45 | 20.01.01 | 0 | 0 | 0 | 0 | 0 | 0 |
| Carburanti si lubrifianti | 46 | 20.01.05 | 3.500 | 0 | 2.000 | 500 | 500 | 500 |
| Piese de schimb | 47 | 20.01.06 | 576 | 0 | 576 | 0 | 0 | 0 |
| Materiale si prestari de servicii cu caracter functional | 48 | 20.01.09 | 3.000 | 0 | 1.500 | 500 | 500 | 500 |
| Alte bunuri si servicii pentru intretinere si functionare | 49 | 20.01.30 | 6.925 | 0 | 3.500 | 1.141 | 1.141 | 1.143 |
| CHELTUIELI DE CAPITAL | 50 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capitol | | | | | | | | |
| Alte cheltuieli in domeniul ordinii publice si sigurantei nationale | 51 | 61.10.50 | 14.001 | 0 | 7.576 | 2.141 | 2.141 | 2.143 |
| Partea a III-a CHELTUIELI SOCIAL-CULTURALE | 52 | 64.10 | 51.522 | 0 | 1.598 | 14.000 | 15.924 | 20.000 |
| Cultura, recreere si religie | 53 | 67.10 | 51.522 | 0 | 1.598 | 14.000 | 15.924 | 20.000 |
| CHELTUIELI CURENTE | 54 | 01 | 51.522 | 0 | 1.598 | 14.000 | 15.924 | 20.000 |
| TITLUL II BUNURI SI SERVICII | 55 | 20 | 51.522 | 0 | 1.598 | 14.000 | 15.924 | 20.000 |
| Bunuri si servicii | 56 | 20.01 | 12.126 | 0 | 1.598 | 1.000 | 5.528 | 4.000 |
| Furnituri de birou | 57 | 20.01.01 | 0 | 0 | 0 | 0 | 0 | 0 |
| Incalzit, iluminat si forta motrica | 58 | 20.01.03 | 1.738 | 0 | 1.280 | 0 | 458 | 0 |
| Materiale si prestari de servicii cu caracter functional | 59 | 20.01.09 | 10.362 | 0 | 292 | 1.000 | 5.070 | 4.000 |
| Alte bunuri si servicii pentru intretinere si functionare | 60 | 20.01.30 | 26 | 0 | 26 | 0 | 0 | 0 |
| Reparatii curente | 61 | 20.02 | 39.396 | 0 | 0 | 13.000 | 10.396 | 16.000 |
| CHELTUIELI DE CAPITAL | 62 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capitol | | | | | | | | |
| Servicii culturale | 63 | 67.10.03 | 51.522 | 0 | 1.598 | 14.000 | 15.924 | 20.000 |
| Camine culturale | 64 | 67.10.03.07 | 51.522 | 0 | 1.598 | 14.000 | 15.924 | 20.000 |
| Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE | 65 | 69.10 | 535.053 | 0 | 169.085 | 111.063 | 173.330 | 81.575 |

| DENUMIREA INDICATORILOR | Cod rand | Cod indicator | Program rectificat | Din care credite bugetare destinate stingerii platilor restante | Program trimestrial | | | |
|---|-----------|---------------|--------------------|---|---------------------|---------------|----------------|---------------|
| | | | | | Trim I | Trim II | Trim III | Trim IV |
| Locuinte, servicii si dezvoltare publica | 66 | 70.10 | 373.459 | 0 | 80.318 | 98.237 | 126.157 | 68.747 |
| CHELTUIELI CURENTE | 67 | 01 | 373.459 | 0 | 80.318 | 98.237 | 126.157 | 68.747 |
| TITLUL I CHELTUIELI DE PERSONAL | 68 | 10 | 48.860 | 0 | 13.878 | 14.172 | 10.115 | 10.695 |
| Cheltuieli salariale in bani | 69 | 10.01 | 37.439 | 0 | 10.884 | 11.112 | 7.055 | 8.388 |
| Salarii de baza | 70 | 10.01.01 | 37.439 | 0 | 10.884 | 11.112 | 7.055 | 8.388 |
| Contributii | 71 | 10.03 | 11.421 | 0 | 2.994 | 3.060 | 3.060 | 2.307 |
| Contributii de asigurari sociale de stat | 72 | 10.03.01 | 8.637 | 0 | 2.265 | 2.313 | 2.313 | 1.746 |
| Contributii de asigurari de somaj | 73 | 10.03.02 | 210 | 0 | 54 | 57 | 57 | 42 |
| Contributii de asigurari sociale de sanatate | 74 | 10.03.03 | 2.160 | 0 | 567 | 579 | 579 | 435 |
| Contributii de asigurari pentru accidente de munca si boli profesionale | 75 | 10.03.04 | 63 | 0 | 15 | 18 | 18 | 12 |
| Contributii pentru concedii si indemnizatii | 76 | 10.03.06 | 351 | 0 | 93 | 93 | 93 | 72 |
| TITLUL II BUNURI SI SERVICII | 77 | 20 | 324.599 | 0 | 66.440 | 84.065 | 116.042 | 58.052 |
| Bunuri si servicii | 78 | 20.01 | 310.596 | 0 | 56.479 | 84.065 | 115.477 | 54.575 |
| Furnituri de birou | 79 | 20.01.01 | 120 | 0 | 100 | 100 | -180 | 100 |
| Incalzit, iluminat si forta motrica | 80 | 20.01.03 | 91.079 | 0 | 7.299 | 30.000 | 51.780 | 2.000 |
| Carburanti si lubrifianti | 81 | 20.01.05 | 32.904 | 0 | 1.671 | 10.000 | 11.233 | 10.000 |
| Materiale si prestari de servicii cu caracter functional | 82 | 20.01.09 | 90.150 | 0 | 33.290 | 20.000 | 16.860 | 20.000 |
| Alte bunuri si servicii pentru intretinere si functionare | 83 | 20.01.30 | 96.343 | 0 | 14.119 | 23.965 | 35.784 | 22.475 |
| Reparatii curente | 84 | 20.02 | 9.961 | 0 | 9.961 | 0 | 0 | 0 |
| Alte cheltuieli | 85 | 20.30 | 4.042 | 0 | 0 | 0 | 565 | 3.477 |
| alte cheltuieli cu bunuri si servicii | 86 | 20.30.30 | 4.042 | 0 | 0 | 0 | 565 | 3.477 |
| CHELTUIELI DE CAPITAL | 87 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capitol | | | | | | | | |
| Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 88 | 70.10.50 | 373.459 | 0 | 80.318 | 98.237 | 126.157 | 68.747 |
| Protectia mediului | 89 | 74.10 | 161.594 | 0 | 88.767 | 12.826 | 47.173 | 12.828 |
| CHELTUIELI CURENTE | 90 | 01 | 161.594 | 0 | 88.767 | 12.826 | 47.173 | 12.828 |

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|---|------------|---------------|--------------------|---|---------------------|---------------|---------------|---------------|
| | | | | | Trim I | Trim II | Trim III | Trim IV |
| TITLUL II BUNURI SI SERVICII | 91 | 20 | 161.594 | 0 | 88.767 | 12.826 | 47.173 | 12.828 |
| Bunuri si servicii | 92 | 20.01 | 152.327 | 0 | 79.500 | 12.826 | 47.173 | 12.828 |
| Furnituri de birou | 93 | 20.01.01 | 0 | 0 | 0 | 0 | 0 | 0 |
| Carburanti si lubrifianti | 94 | 20.01.05 | 85.010 | 0 | 55.000 | 2.826 | 24.356 | 2.828 |
| Materiale si prestari de servicii cu caracter functional | 95 | 20.01.09 | 3.500 | 0 | 3.500 | 0 | 0 | 0 |
| Alte bunuri si servicii pentru intretinere si functionare | 96 | 20.01.30 | 63.817 | 0 | 21.000 | 10.000 | 22.817 | 10.000 |
| Reparatii curente | 97 | 20.02 | 9.267 | 0 | 9.267 | 0 | 0 | 0 |
| CHELTUIELI DE CAPITAL | 98 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capitol | | | | | | | | |
| Salubritate si gestiunea deseurilor | 99 | 74.10.05 | 161.594 | 0 | 88.767 | 12.826 | 47.173 | 12.828 |
| Colectarea, tratarea si distrugerea deseurilor | 100 | 74.10.05.02 | 161.594 | 0 | 88.767 | 12.826 | 47.173 | 12.828 |
| Partea a V-a ACTIUNI ECONOMICE | 101 | 79.10 | 73.958 | 0 | 4.391 | 39.855 | 14.855 | 14.857 |
| Agricultura, silvicultura, piscicultura si vanatoare | 102 | 83.10 | 73.958 | 0 | 4.391 | 39.855 | 14.855 | 14.857 |
| CHELTUIELI CURENTE | 103 | 01 | 73.958 | 0 | 4.391 | 39.855 | 14.855 | 14.857 |
| TITLUL II BUNURI SI SERVICII | 104 | 20 | 73.958 | 0 | 4.391 | 39.855 | 14.855 | 14.857 |
| Bunuri si servicii | 105 | 20.01 | 73.958 | 0 | 4.391 | 39.855 | 14.855 | 14.857 |
| Furnituri de birou | 106 | 20.01.01 | 0 | 0 | 0 | 0 | 0 | 0 |
| Materiale si prestari de servicii cu caracter functional | 107 | 20.01.09 | 73.958 | 0 | 4.391 | 39.855 | 14.855 | 14.857 |
| CHELTUIELI DE CAPITAL | 108 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capitol | | | | | | | | |
| Agricultura | 109 | 83.10.03 | 73.958 | 0 | 4.391 | 39.855 | 14.855 | 14.857 |
| Alte cheltuieli in domeniul agriculturii | 110 | 83.10.03.30 | 73.958 | 0 | 4.391 | 39.855 | 14.855 | 14.857 |
| Partea a VII-a REZERVE, EXCEDENT/DEFICIT | 111 | 96.10 | 0 | 0 | 0 | 0 | 0 | 0 |
| REZERVE | 112 | 97.10 | 0 | 0 | 0 | 0 | 0 | 0 |

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| | | | | | Trim I | Trim II | Trim III | Trim IV |
| EXCEDENT | 113 | 98.10 | 0 | 0 | 0 | 0 | 0 | 0 |
| DEFICIT | 114 | 99.10 | 25.000 | 0 | 0 | 25.000 | 0 | 0 |
| SECTIUNEA FUNCTIONARE | | | | | | | | |
| SECTIUNEA FUNCTIONARE | 1 | | 649.534 | | 182.650 | 142.059 | 206.250 | 118.575 |
| TOTAL VENITURI | 2 | 00.01 | 649.534 | | 182.650 | 142.059 | 206.250 | 118.575 |
| I. VENITURI CURENTE | 3 | 00.02 | 479.026 | | 120.124 | 98.568 | 161.759 | 98.575 |
| C. VENITURI NEFISCALE | 4 | 00.07 | 479.026 | | 120.124 | 98.568 | 161.759 | 98.575 |
| C1. VENITURI DIN PROPRIETATE | 5 | 00.08 | 53.375 | | 4.991 | 14.855 | 18.672 | 14.857 |
| Venituri din proprietate | 6 | 30.10 | 53.375 | | 4.991 | 14.855 | 18.672 | 14.857 |
| Venituri din concesiuni si inchirieri | 7 | 30.10.05 | 600 | | 600 | 0 | 0 | 0 |
| Venituri din utilizarea pasunilor comunale | 8 | 30.10.09 | 52.775 | | 4.391 | 14.855 | 18.672 | 14.857 |
| C2. VANZARI DE BUNURI SI SERVICII | 9 | 00.09 | 425.651 | | 115.133 | 83.713 | 143.087 | 83.718 |
| Venituri din prestari de servicii si alte activitati | 10 | 33.10 | 411.650 | | 107.557 | 81.572 | 140.946 | 81.575 |
| Venituri din prestari de servicii | 11 | 33.10.08 | 253.873 | | 18.790 | 68.746 | 97.590 | 68.747 |
| Alte venituri din prestari de servicii si alte activitati | 12 | 33.10.50 | 157.777 | | 88.767 | 12.826 | 43.356 | 12.828 |
| Diverse venituri | 13 | 36.10 | 14.001 | | 7.576 | 2.141 | 2.141 | 2.143 |
| Alte venituri | 14 | 36.10.50 | 14.001 | | 7.576 | 2.141 | 2.141 | 2.143 |
| IV. SUBVENTII | 15 | 00.12 | 170.508 | | 62.526 | 43.491 | 44.491 | 20.000 |
| Subventii de la alte administratii | 16 | 43.10 | 170.508 | | 62.526 | 43.491 | 44.491 | 20.000 |
| Subventii pentru institutii publice | 17 | 43.10.09 | 170.508 | | 62.526 | 43.491 | 44.491 | 20.000 |
| TOTAL CHELTUIELI | 18 | 49.10 | 674.534 | 0 | 182.650 | 167.059 | 206.250 | 118.575 |
| CHELTUIELI CURENTE | 19 | 01 | 674.534 | 0 | 182.650 | 167.059 | 206.250 | 118.575 |
| TITLUL I CHELTUIELI DE PERSONAL | 20 | 10 | 48.860 | 0 | 13.878 | 14.172 | 10.115 | 10.695 |
| Cheltuieli salariale in bani | 21 | 10.01 | 37.439 | 0 | 10.884 | 11.112 | 7.055 | 8.388 |
| Salarii de baza | 22 | 10.01.01 | 37.439 | 0 | 10.884 | 11.112 | 7.055 | 8.388 |
| Contributii | 23 | 10.03 | 11.421 | 0 | 2.994 | 3.060 | 3.060 | 2.307 |
| Contributii de asigurari sociale de stat | 24 | 10.03.01 | 8.637 | 0 | 2.265 | 2.313 | 2.313 | 1.746 |
| Contributii de asigurari de somaj | 25 | 10.03.02 | 210 | 0 | 54 | 57 | 57 | 42 |

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| | | | | | Trim I | Trim II | Trim III | Trim IV |
| Contributii de asigurari sociale de sanatate | 26 | 10.03.03 | 2.160 | 0 | 567 | 579 | 579 | 435 |
| Contributii de asigurari pentru accidente de munca si boli profesionale | 27 | 10.03.04 | 63 | 0 | 15 | 18 | 18 | 12 |
| Contributii pentru concedii si indemnizatii | 28 | 10.03.06 | 351 | 0 | 93 | 93 | 93 | 72 |
| TITLUL II BUNURI SI SERVICII | 29 | 20 | 625.674 | 0 | 168.772 | 152.887 | 196.135 | 107.880 |
| Bunuri si servicii | 30 | 20.01 | 563.008 | 0 | 149.544 | 139.887 | 185.174 | 88.403 |
| Furnituri de birou | 31 | 20.01.01 | 120 | 0 | 100 | 100 | -180 | 100 |
| Incalzit, iluminat si forta motrica | 32 | 20.01.03 | 92.817 | 0 | 8.579 | 30.000 | 52.238 | 2.000 |
| Carburanti si lubrifianti | 33 | 20.01.05 | 121.414 | 0 | 58.671 | 13.326 | 36.089 | 13.328 |
| Piese de schimb | 34 | 20.01.06 | 576 | 0 | 576 | 0 | 0 | 0 |
| Materiale si prestari de servicii cu caracter functional | 35 | 20.01.09 | 180.970 | 0 | 42.973 | 61.355 | 37.285 | 39.357 |
| Alte bunuri si servicii pentru intretinere si functionare | 36 | 20.01.30 | 167.111 | 0 | 38.645 | 35.106 | 59.742 | 33.618 |
| Reparatii curente | 37 | 20.02 | 58.624 | 0 | 19.228 | 13.000 | 10.396 | 16.000 |
| Alte cheltuieli | 38 | 20.30 | 4.042 | 0 | 0 | 0 | 565 | 3.477 |
| alte cheltuieli cu bunuri si servicii | 39 | 20.30.30 | 4.042 | 0 | 0 | 0 | 565 | 3.477 |
| Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA | 40 | 59.10 | 14.001 | 0 | 7.576 | 2.141 | 2.141 | 2.143 |
| Ordine publica si siguranta nationala | 41 | 61.10 | 14.001 | 0 | 7.576 | 2.141 | 2.141 | 2.143 |
| CHELTUIELI CURENTE | 42 | 01 | 14.001 | 0 | 7.576 | 2.141 | 2.141 | 2.143 |
| TITLUL II BUNURI SI SERVICII | 43 | 20 | 14.001 | 0 | 7.576 | 2.141 | 2.141 | 2.143 |
| Bunuri si servicii | 44 | 20.01 | 14.001 | 0 | 7.576 | 2.141 | 2.141 | 2.143 |
| Furnituri de birou | 45 | 20.01.01 | 0 | 0 | 0 | 0 | 0 | 0 |
| Carburanti si lubrifianti | 46 | 20.01.05 | 3.500 | 0 | 2.000 | 500 | 500 | 500 |
| Piese de schimb | 47 | 20.01.06 | 576 | 0 | 576 | 0 | 0 | 0 |
| Materiale si prestari de servicii cu caracter functional | 48 | 20.01.09 | 3.000 | 0 | 1.500 | 500 | 500 | 500 |
| Alte bunuri si servicii pentru intretinere si functionare | 49 | 20.01.30 | 6.925 | 0 | 3.500 | 1.141 | 1.141 | 1.143 |
| Din total capitol | | | | | | | | |

| DENUMIREA INDICATORILOR | Cod rand | Cod indicator | Program rectificat | Din care credite bugetare destinate stingerii platilor restante | Program trimestrial | | | |
|---|-----------|---------------|--------------------|---|---------------------|----------------|----------------|---------------|
| | | | | | Trim I | Trim II | Trim III | Trim IV |
| Alte cheltuieli in domeniul ordinii publice si sigurantei nationale | 50 | 61.10.50 | 14.001 | 0 | 7.576 | 2.141 | 2.141 | 2.143 |
| Partea a III-a CHELTUIELI SOCIAL-CULTURALE | 51 | 64.10 | 51.522 | 0 | 1.598 | 14.000 | 15.924 | 20.000 |
| Cultura, recreere si religie | 52 | 67.10 | 51.522 | 0 | 1.598 | 14.000 | 15.924 | 20.000 |
| CHELTUIELI CURENTE | 53 | 01 | 51.522 | 0 | 1.598 | 14.000 | 15.924 | 20.000 |
| TITLUL II BUNURI SI SERVICII | 54 | 20 | 51.522 | 0 | 1.598 | 14.000 | 15.924 | 20.000 |
| Bunuri si servicii | 55 | 20.01 | 12.126 | 0 | 1.598 | 1.000 | 5.528 | 4.000 |
| Furnituri de birou | 56 | 20.01.01 | 0 | 0 | 0 | 0 | 0 | 0 |
| Incalzit, iluminat si forta motrica | 57 | 20.01.03 | 1.738 | 0 | 1.280 | 0 | 458 | 0 |
| Materiale si prestari de servicii cu caracter functional | 58 | 20.01.09 | 10.362 | 0 | 292 | 1.000 | 5.070 | 4.000 |
| Alte bunuri si servicii pentru intretinere si functionare | 59 | 20.01.30 | 26 | 0 | 26 | 0 | 0 | 0 |
| Reparatii curente | 60 | 20.02 | 39.396 | 0 | 0 | 13.000 | 10.396 | 16.000 |
| Din total capitol | | | | | | | | |
| Servicii culturale | 61 | 67.10.03 | 51.522 | 0 | 1.598 | 14.000 | 15.924 | 20.000 |
| Camine culturale | 62 | 67.10.03.07 | 51.522 | 0 | 1.598 | 14.000 | 15.924 | 20.000 |
| Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE | 63 | 69.10 | 535.053 | 0 | 169.085 | 111.063 | 173.330 | 81.575 |
| Locuinte, servicii si dezvoltare publica | 64 | 70.10 | 373.459 | 0 | 80.318 | 98.237 | 126.157 | 68.747 |
| CHELTUIELI CURENTE | 65 | 01 | 373.459 | 0 | 80.318 | 98.237 | 126.157 | 68.747 |
| TITLUL I CHELTUIELI DE PERSONAL | 66 | 10 | 48.860 | 0 | 13.878 | 14.172 | 10.115 | 10.695 |
| Cheltuieli salariale in bani | 67 | 10.01 | 37.439 | 0 | 10.884 | 11.112 | 7.055 | 8.388 |
| Salarii de baza | 68 | 10.01.01 | 37.439 | 0 | 10.884 | 11.112 | 7.055 | 8.388 |
| Contributii | 69 | 10.03 | 11.421 | 0 | 2.994 | 3.060 | 3.060 | 2.307 |
| Contributii de asigurari sociale de stat | 70 | 10.03.01 | 8.637 | 0 | 2.265 | 2.313 | 2.313 | 1.746 |
| Contributii de asigurari de somaj | 71 | 10.03.02 | 210 | 0 | 54 | 57 | 57 | 42 |
| Contributii de asigurari sociale de sanatate | 72 | 10.03.03 | 2.160 | 0 | 567 | 579 | 579 | 435 |

| DENUMIREA INDICATORILOR | Cod rand | Cod indicator | Program rectificat | Din care credite bugetare destinate stingerii platilor restante | Program trimestrial | | | |
|---|-----------|---------------|--------------------|---|---------------------|---------------|----------------|---------------|
| | | | | | Trim I | Trim II | Trim III | Trim IV |
| Contributii de asigurari pentru accidente de munca si boli profesionale | 73 | 10.03.04 | 63 | 0 | 15 | 18 | 18 | 12 |
| Contributii pentru concedii si indemnizatii | 74 | 10.03.06 | 351 | 0 | 93 | 93 | 93 | 72 |
| TITLUL II BUNURI SI SERVICII | 75 | 20 | 324.599 | 0 | 66.440 | 84.065 | 116.042 | 58.052 |
| Bunuri si servicii | 76 | 20.01 | 310.596 | 0 | 56.479 | 84.065 | 115.477 | 54.575 |
| Furnituri de birou | 77 | 20.01.01 | 120 | 0 | 100 | 100 | -180 | 100 |
| Incalzit, iluminat si forta motrica | 78 | 20.01.03 | 91.079 | 0 | 7.299 | 30.000 | 51.780 | 2.000 |
| Carburanti si lubrifianti | 79 | 20.01.05 | 32.904 | 0 | 1.671 | 10.000 | 11.233 | 10.000 |
| Materiale si prestari de servicii cu caracter functional | 80 | 20.01.09 | 90.150 | 0 | 33.290 | 20.000 | 16.860 | 20.000 |
| Alte bunuri si servicii pentru intretinere si functionare | 81 | 20.01.30 | 96.343 | 0 | 14.119 | 23.965 | 35.784 | 22.475 |
| Reparatii curente | 82 | 20.02 | 9.961 | 0 | 9.961 | 0 | 0 | 0 |
| Alte cheltuieli | 83 | 20.30 | 4.042 | 0 | 0 | 0 | 565 | 3.477 |
| alte cheltuieli cu bunuri si servicii | 84 | 20.30.30 | 4.042 | 0 | 0 | 0 | 565 | 3.477 |
| Din total capitol | | | | | | | | |
| Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 85 | 70.10.50 | 373.459 | 0 | 80.318 | 98.237 | 126.157 | 68.747 |
| Protectia mediului | 86 | 74.10 | 161.594 | 0 | 88.767 | 12.826 | 47.173 | 12.828 |
| CHELTUIELI CURENTE | 87 | 01 | 161.594 | 0 | 88.767 | 12.826 | 47.173 | 12.828 |
| TITLUL II BUNURI SI SERVICII | 88 | 20 | 161.594 | 0 | 88.767 | 12.826 | 47.173 | 12.828 |
| Bunuri si servicii | 89 | 20.01 | 152.327 | 0 | 79.500 | 12.826 | 47.173 | 12.828 |
| Furnituri de birou | 90 | 20.01.01 | 0 | 0 | 0 | 0 | 0 | 0 |
| Carburanti si lubrifianti | 91 | 20.01.05 | 85.010 | 0 | 55.000 | 2.826 | 24.356 | 2.828 |
| Materiale si prestari de servicii cu caracter functional | 92 | 20.01.09 | 3.500 | 0 | 3.500 | 0 | 0 | 0 |
| Alte bunuri si servicii pentru intretinere si functionare | 93 | 20.01.30 | 63.817 | 0 | 21.000 | 10.000 | 22.817 | 10.000 |
| Reparatii curente | 94 | 20.02 | 9.267 | 0 | 9.267 | 0 | 0 | 0 |
| Din total capitol | | | | | | | | |
| Salubritate si gestiunea deseurilor | 95 | 74.10.05 | 161.594 | 0 | 88.767 | 12.826 | 47.173 | 12.828 |

| DENUMIREA INDICATORILOR | Cod rand | Cod indicator | Program rectificat | Din care credite bugetare destinate stingerii platilor restante | Program trimestrial | | | |
|---|------------|---------------|--------------------|---|---------------------|---------------|---------------|---------------|
| | | | | | Trim I | Trim II | Trim III | Trim IV |
| Colectarea, tratarea si distrugerea deseurilor | 96 | 74.10.05.02 | 161.594 | 0 | 88.767 | 12.826 | 47.173 | 12.828 |
| Partea a V-a ACTIUNI ECONOMICE | 97 | 79.10 | 73.958 | 0 | 4.391 | 39.855 | 14.855 | 14.857 |
| Agricultura, silvicultura, piscicultura si vanatoare | 98 | 83.10 | 73.958 | 0 | 4.391 | 39.855 | 14.855 | 14.857 |
| CHELTUIELI CURENTE | 99 | 01 | 73.958 | 0 | 4.391 | 39.855 | 14.855 | 14.857 |
| TITLUL II BUNURI SI SERVICII | 100 | 20 | 73.958 | 0 | 4.391 | 39.855 | 14.855 | 14.857 |
| Bunuri si servicii | 101 | 20.01 | 73.958 | 0 | 4.391 | 39.855 | 14.855 | 14.857 |
| Furnituri de birou | 102 | 20.01.01 | 0 | 0 | 0 | 0 | 0 | 0 |
| Materiale si prestari de servicii cu caracter functional | 103 | 20.01.09 | 73.958 | 0 | 4.391 | 39.855 | 14.855 | 14.857 |
| Din total capitol | | | | | | | | |
| Agricultura | 104 | 83.10.03 | 73.958 | 0 | 4.391 | 39.855 | 14.855 | 14.857 |
| Alte cheltuieli in domeniul agriculturii | 105 | 83.10.03.30 | 73.958 | 0 | 4.391 | 39.855 | 14.855 | 14.857 |
| Partea a VII-a REZERVE, EXCEDENT/DEFICIT | 106 | 96.10 | 0 | 0 | 0 | 0 | 0 | 0 |
| REZERVE | 107 | 97.10 | 0 | 0 | 0 | 0 | 0 | 0 |
| EXCEDENT | 108 | 98.10 | 0 | 0 | 0 | 0 | 0 | 0 |
| DEFICIT | 109 | 99.10 | 25.000 | 0 | 0 | 25.000 | 0 | 0 |
| SECTIUNEA DEZVOLTARE | | | | | | | | |
| TOTAL CHELTUIELI | 1 | 49.10 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI CURENTE | 2 | 01 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI DE CAPITAL | 3 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| Partea a VII-a REZERVE, EXCEDENT/DEFICIT | 4 | 96.10 | 0 | 0 | 0 | 0 | 0 | 0 |
| REZERVE | 5 | 97.10 | 0 | 0 | 0 | 0 | 0 | 0 |
| EXCEDENT | 6 | 98.10 | 0 | 0 | 0 | 0 | 0 | 0 |
| DEFICIT | 7 | 99.10 | 0 | 0 | 0 | 0 | 0 | 0 |

Sef birou financiar contabilitate
DUDUMAN CEZAR IULIUS

Primar
LUNGU ILIE