

Capitolul 51.02. Subcapitolul 01.03  
Autoritati executive

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| Nr.<br>rd. | Denumirea indicatorilor                                     | Cod      | Prevederi Anuale |                                                        | Prevederi Trimestriale |            |          |         | Estimativ |           |           |
|------------|-------------------------------------------------------------|----------|------------------|--------------------------------------------------------|------------------------|------------|----------|---------|-----------|-----------|-----------|
|            |                                                             |          | Totale           | din care:<br>credite bugetare<br>pentru plati restante | Trim.I                 | Trim.II    | Trim.III | Trim.IV | 2020      | 2021      | 2022      |
| 1          | TOTAL CHELTUIELI                                            | 00       | 383,652.00       |                                                        | 57,300.00              | 326,352.00 |          |         | 50,000.00 | 50,000.00 | 50,000.00 |
| 2          | CHELTUIELI CURENTE                                          | 01       | 326,352.00       |                                                        |                        | 326,352.00 |          |         |           |           |           |
| 174        | TITLUL X Proiecte cu finan?are din fonduri externe          | 58       | 326,352.00       |                                                        |                        | 326,352.00 |          |         |           |           |           |
| 174        | Programe din Fondul European de Dezvoltare Regională (FEDR) | 58.01    | 326,352.00       |                                                        |                        | 326,352.00 |          |         |           |           |           |
| 174        | Finan?area na?ională                                        | 58.01.01 | 326,352.00       |                                                        |                        | 326,352.00 |          |         |           |           |           |
| 185        | 70. CHELTUIELI DE CAPITAL                                   | 70       | 57,300.00        |                                                        | 57,300.00              |            |          |         | 50,000.00 | 50,000.00 | 50,000.00 |
| 186        | TITLUL XII ACTIVE NEFINANCIARE                              | 71       | 57,300.00        |                                                        | 57,300.00              |            |          |         | 50,000.00 | 50,000.00 | 50,000.00 |
| 187        | Active fixe (inclusiv reparatii capitale)                   | 71.01    | 32,300.00        |                                                        | 32,300.00              |            |          |         |           |           |           |
| 189        | Matini, echipamente si mijloace de transport                | 71.01.02 | 32,300.00        |                                                        | 32,300.00              |            |          |         |           |           |           |
| 192        | Reparatii capitale aferente activelor fixe                  | 71.03    | 25,000.00        |                                                        | 25,000.00              |            |          |         |           |           |           |

Conducatorul unitatii,  
  
PRIMAR  
PIRVU DOBRE

Conducatorul compartimentului  
financiar-contabil,  
CONSILIER,  
BOTICI FLORENTINA

| Nr.<br>rd. | Denumirea indicatorilor                                   | Cod      | Prevederi Anuale |                                                        | Prevederi Trimestriale |            |            |            | Estimativ    |              |              |
|------------|-----------------------------------------------------------|----------|------------------|--------------------------------------------------------|------------------------|------------|------------|------------|--------------|--------------|--------------|
|            |                                                           |          | Totale           | din care:<br>credite bugetare<br>pentru plati restante | Trim.I                 | Trim.II    | Trim.III   | Trim.IV    | 2020         | 2021         | 2022         |
| 1          | TOTAL CHELTUIELI                                          | 00       | 1,776,670.00     |                                                        | 462,700.00             | 397,270.00 | 470,000.00 | 446,700.00 | 1,477,300.00 | 1,538,500.00 | 1,377,500.00 |
| 2          | CHELTUIELI CURENTE                                        | 01       | 1,776,670.00     |                                                        | 462,700.00             | 397,270.00 | 470,000.00 | 446,700.00 | 1,477,300.00 | 1,538,500.00 | 1,377,500.00 |
| 3          | TITLUL I CHELTUIELI DE PERSONAL                           | 10       | 1,318,680.00     |                                                        | 314,700.00             | 311,180.00 | 347,700.00 | 345,100.00 | 1,095,800.00 | 1,095,000.00 | 1,094,000.00 |
| 4          | Cheltuieli salariale in bani                              | 10.01    | 1,268,630.00     |                                                        | 289,400.00             | 303,980.00 | 337,650.00 | 337,600.00 |              |              |              |
| 5          | Salarii de baza                                           | 10.01.01 | 1,058,880.00     |                                                        | 250,000.00             | 249,680.00 | 279,600.00 | 279,600.00 |              |              |              |
| 16         | Indemnizatii platite unor persoane din afara unitatii     | 10.01.12 | 151,000.00       |                                                        | 26,800.00              | 41,400.00  | 41,400.00  | 41,400.00  |              |              |              |
| 20         | Indemnizatie hrana                                        | 10.01.17 | 58,750.00        |                                                        | 12,600.00              | 12,900.00  | 16,650.00  | 16,600.00  |              |              |              |
| 22         | Cheltuieli salariale in natura                            | 10.02    | 21,400.00        |                                                        | 18,850.00              |            | 2,550.00   |            |              |              |              |
| 27         | Vouchere de vacanta                                       | 10.02.06 | 21,400.00        |                                                        | 18,850.00              |            | 2,550.00   |            |              |              |              |
| 29         | Contributii                                               | 10.03    | 28,650.00        |                                                        | 6,450.00               | 7,200.00   | 7,500.00   | 7,500.00   |              |              |              |
| 36         | Contributii asiguratorie de munca                         | 10.03.07 | 28,650.00        |                                                        | 6,450.00               | 7,200.00   | 7,500.00   | 7,500.00   |              |              |              |
| 37         | TITLUL II BUNURI SI SERVICII                              | 20       | 457,990.00       |                                                        | 148,000.00             | 86,090.00  | 122,300.00 | 101,600.00 | 381,500.00   | 443,500.00   | 283,500.00   |
| 38         | Bunuri si servicii                                        | 20.01    | 190,790.00       |                                                        | 57,300.00              | 47,990.00  | 50,300.00  | 35,200.00  |              |              |              |
| 39         | Furnituri de birou                                        | 20.01.01 | 8,690.00         |                                                        | 2,490.00               | 2,100.00   | 2,100.00   | 2,000.00   |              |              |              |
| 40         | Materiale pentru curatenie                                | 20.01.02 | 1,500.00         |                                                        | 500.00                 | 500.00     | 500.00     |            |              |              |              |
| 41         | Încalzit, Iluminat si forta motrica                       | 20.01.03 | 60,000.00        |                                                        | 16,100.00              | 17,000.00  | 17,000.00  | 9,900.00   |              |              |              |
| 42         | Apa, canal si salubritate                                 | 20.01.04 | 2,600.00         |                                                        | 500.00                 | 700.00     | 700.00     | 700.00     |              |              |              |
| 43         | Carburanti si lubrifianti                                 | 20.01.05 | 27,000.00        |                                                        | 13,310.00              | 3,690.00   | 5,000.00   | 5,000.00   |              |              |              |
| 44         | Piese de schimb                                           | 20.01.06 | 7,000.00         |                                                        | 1,800.00               | 1,700.00   | 1,700.00   | 1,800.00   |              |              |              |
| 46         | Posta, telecomunicatii, radio, tv, internet               | 20.01.08 | 27,900.00        |                                                        | 7,500.00               | 7,300.00   | 7,300.00   | 5,800.00   |              |              |              |
| 47         | Materiale si prestari de servicii cu caracter functional  | 20.01.09 | 36,000.00        |                                                        | 10,000.00              | 9,000.00   | 9,000.00   | 8,000.00   |              |              |              |
| 48         | Alte bunuri si servicii pentru întretinere si functionare | 20.01.30 | 20,100.00        |                                                        | 5,100.00               | 6,000.00   | 7,000.00   | 2,000.00   |              |              |              |
| 49         | Reparatii curente                                         | 20.02    | 8,000.00         |                                                        | 2,500.00               | 3,000.00   | 1,000.00   | 1,500.00   |              |              |              |
| 58         | Bunuri de natura obiectelor de inventar                   | 20.05    | 1,500.00         |                                                        | 500.00                 | 500.00     | 500.00     |            |              |              |              |
| 61         | Alte obiecte de inventar                                  | 20.05.30 | 1,500.00         |                                                        | 500.00                 | 500.00     | 500.00     |            |              |              |              |
| 62         | Deplasari, detasari, transferari                          | 20.06    | 4,500.00         |                                                        | 1,000.00               | 1,200.00   | 1,100.00   | 1,200.00   |              |              |              |
| 63         | Deplasari interne, detasari, transferari                  | 20.06.01 | 4,500.00         |                                                        | 1,000.00               | 1,200.00   | 1,100.00   | 1,200.00   |              |              |              |
| 67         | Carti, publicatii si materiale documentare                | 20.11    | 500.00           |                                                        | 300.00                 | 200.00     |            |            |              |              |              |
| 68         | Consultanta si expertiza                                  | 20.12    | 114,500.00       |                                                        | 51,500.00              |            | 31,000.00  | 32,000.00  |              |              |              |

| Nr.<br>rd. | Denumirea indicatorilor                                                      | Cod      | Prevederi Anuale |                                                        | Prevederi Trimestriale |           |           |           | Estimativ |   |   |
|------------|------------------------------------------------------------------------------|----------|------------------|--------------------------------------------------------|------------------------|-----------|-----------|-----------|-----------|---|---|
|            |                                                                              |          | Totale           | din care:<br>credite bugetare<br>pentru plati restante | Trim.I                 | Trim.II   | Trim.III  | Trim.IV   | 1         | 2 | 3 |
| 69         | Pregatire profesionala                                                       | 20.13    | 10,000.00        |                                                        |                        | 5,000.00  | 5,000.00  |           |           |   |   |
| 70         | Protectia muncii                                                             | 20.14    | 10,000.00        |                                                        | 2,200.00               | 2,600.00  | 2,600.00  | 2,600.00  |           |   |   |
| 74         | Contributii ale administratiei publice locale la realizarea unor lucrari ti  | 20.19    | 24,000.00        |                                                        | 6,000.00               | 6,000.00  | 6,000.00  | 6,000.00  |           |   |   |
| 83         | Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea | 20.25    | 7,500.00         |                                                        |                        | 5,000.00  | 2,500.00  |           |           |   |   |
| 84         | Alte cheltuieli                                                              | 20.30    | 86,700.00        |                                                        | 26,700.00              | 14,600.00 | 22,300.00 | 23,100.00 |           |   |   |
| 85         | Reclama si publicitate                                                       | 20.30.01 | 11,000.00        |                                                        | 2,000.00               | 3,000.00  | 3,000.00  | 3,000.00  |           |   |   |
| 87         | Prime de asigurare non-viata                                                 | 20.30.03 | 3,100.00         |                                                        | 3,100.00               |           |           |           |           |   |   |
| 88         | Chirii                                                                       | 20.30.04 | 30,600.00        |                                                        | 9,600.00               | 4,600.00  | 8,300.00  | 8,100.00  |           |   |   |
| 93         | Alte cheltuieli cu bunuri si servicii                                        | 20.30.30 | 42,000.00        |                                                        | 12,000.00              | 7,000.00  | 11,000.00 | 12,000.00 |           |   |   |

Conducatorul unitatii,

PRIMAR  
PIRVU DOBRE

Conducatorul compartimentului  
financiar-contabil,  
CONSILIER,  
BOTICI FLORENTINA

Capitolul 54.02. Subcapitolul 10  
Servicii publice comunitare de eviden?? a persoanelor

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| Nr.<br>rd. | Denumirea indicatorilor                     | Cod      | Prevederi Anuale |                                                        | Prevederi Trimestriale |           |           |           | Estimativ |           |           |
|------------|---------------------------------------------|----------|------------------|--------------------------------------------------------|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
|            |                                             |          | Totale           | din care:<br>credite bugetare<br>pentru plati restante | Trim.I                 | Trim.II   | Trim.III  | Trim.IV   | 2020      | 2021      | 2022      |
| 1          | TOTAL CHELTUIELI                            | 00       | 67,310.00        |                                                        | 19,020.00              | 16,120.00 | 16,090.00 | 16,080.00 | 64,000.00 | 80,000.00 | 64,000.00 |
| 2          | CHELTUIELI CURENTE                          | 01       | 67,310.00        |                                                        | 19,020.00              | 16,120.00 | 16,090.00 | 16,080.00 | 64,000.00 | 80,000.00 | 64,000.00 |
| 3          | TITLUL I CHELTUIELI DE PERSONAL             | 10       | 65,810.00        |                                                        | 17,520.00              | 16,120.00 | 16,090.00 | 16,080.00 | 60,000.00 | 76,000.00 | 60,000.00 |
| 4          | Cheltuieli salariale in bani                | 10.01    | 62,910.00        |                                                        | 15,710.00              | 15,730.00 | 15,750.00 | 15,720.00 |           |           |           |
| 5          | Salarii de baza                             | 10.01.01 | 58,800.00        |                                                        | 14,700.00              | 14,700.00 | 14,700.00 | 14,700.00 |           |           |           |
| 20         | Indemnizatie hrana                          | 10.01.17 | 4,110.00         |                                                        | 1,010.00               | 1,030.00  | 1,050.00  | 1,020.00  |           |           |           |
| 22         | Cheltuieli salariale in natura              | 10.02    | 1,450.00         |                                                        | 1,450.00               |           |           |           |           |           |           |
| 27         | Vouchere de vacanta                         | 10.02.06 | 1,450.00         |                                                        | 1,450.00               |           |           |           |           |           |           |
| 29         | Contributii                                 | 10.03    | 1,450.00         |                                                        | 360.00                 | 390.00    | 340.00    | 360.00    |           |           |           |
| 36         | Contributii asiguratorie de munca           | 10.03.07 | 1,450.00         |                                                        | 360.00                 | 390.00    | 340.00    | 360.00    |           |           |           |
| 37         | TITLUL II BUNURI SI SERVICII                | 20       | 1,500.00         |                                                        | 1,500.00               |           |           |           | 4,000.00  | 4,000.00  | 4,000.00  |
| 38         | Bunuri si servicii                          | 20.01    | 1,500.00         |                                                        | 1,500.00               |           |           |           |           |           |           |
| 39         | Furnituri de birou                          | 20.01.01 | 400.00           |                                                        | 400.00                 |           |           |           |           |           |           |
| 46         | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 1,100.00         |                                                        | 1,100.00               |           |           |           |           |           |           |

Conducatorul unitatii,

PRIMAR  
PIRVU DOBRE

Conducatorul compartimentului  
financiar-contabil,  
CONSILIER,  
BOTICI FLORENTINA

Capitolul 55.02. Subcapitolul  
Tranzactii privind datoria publica si imprumuturi

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| Nr.<br>rd. | Denumirea indicatorilor               | Cod      | Prevederi Anuale |                                                        | Prevederi Trimestriale |           |           |           | Estimativ  |            |            |
|------------|---------------------------------------|----------|------------------|--------------------------------------------------------|------------------------|-----------|-----------|-----------|------------|------------|------------|
|            |                                       |          | Totale           | din care:<br>credite bugetare<br>pentru plati restante | Trim.I                 | Trim.II   | Trim.III  | Trim.IV   | 2020       | 2021       | 2022       |
| 1          | TOTAL CHELTUIELI                      | 00       | 331,800.00       |                                                        | 91,000.00              | 81,200.00 | 81,200.00 | 78,400.00 | 330,000.00 | 310,000.00 | 280,000.00 |
| 2          | CHELTUIELI CURENTE                    | 01       | 331,800.00       |                                                        | 91,000.00              | 81,200.00 | 81,200.00 | 78,400.00 | 330,000.00 | 310,000.00 | 280,000.00 |
| 94         | TITLUL III DOBÂNZI                    | 30       | 331,800.00       |                                                        | 91,000.00              | 81,200.00 | 81,200.00 | 78,400.00 | 330,000.00 | 310,000.00 | 280,000.00 |
| 103        | Alte dobânzi                          | 30.03    | 331,800.00       |                                                        | 91,000.00              | 81,200.00 | 81,200.00 | 78,400.00 |            |            |            |
| 105        | Dobânda datorata trezoreriei statului | 30.03.02 | 331,800.00       |                                                        | 91,000.00              | 81,200.00 | 81,200.00 | 78,400.00 |            |            |            |

Conducatorul unitatii,

PRIMAR  
PIRVU DOBRE

Conducatorul compartimentului  
financiar-contabil,  
CONSILIER,  
BOTICI FLORENTINA

Capitolul 61.02. Subcapitolul 05  
Protectie civila si protectia contra incendiilor

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| Nr.<br>rd. | Denumirea indicatorilor                                   | Cod      | Prevederi Anuale |                                                        | Prevederi Trimestriale |           |           |           | Estimativ  |            |            |
|------------|-----------------------------------------------------------|----------|------------------|--------------------------------------------------------|------------------------|-----------|-----------|-----------|------------|------------|------------|
|            |                                                           |          | Totale           | din care:<br>credite bugetare<br>pentru plati restante | Trim.I                 | Trim.II   | Trim.III  | Trim.IV   | 2020       | 2021       | 2022       |
| 1          | TOTAL CHELTUIELI                                          | 00       | 248,350.00       |                                                        | 58,390.00              | 69,520.00 | 67,140.00 | 53,300.00 | 172,600.00 | 153,000.00 | 154,000.00 |
| 2          | CHELTUIELI CURENTE                                        | 01       | 248,350.00       |                                                        | 58,390.00              | 69,520.00 | 67,140.00 | 53,300.00 | 172,600.00 | 153,000.00 | 154,000.00 |
| 3          | TITLUL I CHELTUIELI DE PERSONAL                           | 10       | 186,100.00       |                                                        | 49,990.00              | 45,420.00 | 45,390.00 | 45,300.00 | 135,000.00 | 136,000.00 | 137,000.00 |
| 4          | Cheltuieli salariale in bani                              | 10.01    | 176,300.00       |                                                        | 43,200.00              | 44,400.00 | 44,400.00 | 44,300.00 |            |            |            |
| 5          | Salarii de baza                                           | 10.01.01 | 159,600.00       |                                                        | 39,000.00              | 40,200.00 | 40,200.00 | 40,200.00 |            |            |            |
| 20         | Indemnizatie hrana                                        | 10.01.17 | 16,700.00        |                                                        | 4,200.00               | 4,200.00  | 4,200.00  | 4,100.00  |            |            |            |
| 22         | Cheltuieli salariale in natura                            | 10.02    | 5,800.00         |                                                        | 5,800.00               |           |           |           |            |            |            |
| 27         | Vouchere de vacanta                                       | 10.02.06 | 5,800.00         |                                                        | 5,800.00               |           |           |           |            |            |            |
| 29         | Contributii                                               | 10.03    | 4,000.00         |                                                        | 990.00                 | 1,020.00  | 990.00    | 1,000.00  |            |            |            |
| 36         | Contributii asiguratorie de munca                         | 10.03.07 | 4,000.00         |                                                        | 990.00                 | 1,020.00  | 990.00    | 1,000.00  |            |            |            |
| 37         | TITLUL II BUNURI SI SERVICII                              | 20       | 62,250.00        |                                                        | 8,400.00               | 24,100.00 | 21,750.00 | 8,000.00  | 37,600.00  | 17,000.00  | 17,000.00  |
| 38         | Bunuri si servicii                                        | 20.01    | 33,400.00        |                                                        | 7,400.00               | 11,600.00 | 8,900.00  | 5,500.00  |            |            |            |
| 41         | Încalzit, Iluminat si forta motrica                       | 20.01.03 | 2,000.00         |                                                        | 400.00                 | 600.00    | 500.00    | 500.00    |            |            |            |
| 43         | Carburanti si lubrifianti                                 | 20.01.05 | 6,000.00         |                                                        | 1,000.00               | 2,100.00  | 2,000.00  | 900.00    |            |            |            |
| 44         | Piese de schimb                                           | 20.01.06 | 18,000.00        |                                                        | 6,000.00               | 2,900.00  | 5,000.00  | 4,100.00  |            |            |            |
| 48         | Alte bunuri si servicii pentru întretinere si functionare | 20.01.30 | 7,400.00         |                                                        |                        | 6,000.00  | 1,400.00  |           |            |            |            |
| 49         | Reparatii curente                                         | 20.02    | 20,000.00        |                                                        | 1,000.00               | 7,000.00  | 10,000.00 | 2,000.00  |            |            |            |
| 58         | Bunuri de natura obiectelor de inventar                   | 20.05    | 6,500.00         |                                                        |                        | 5,500.00  | 500.00    | 500.00    |            |            |            |
| 59         | Uniforme si echipament                                    | 20.05.01 | 5,000.00         |                                                        |                        | 5,000.00  |           |           |            |            |            |
| 61         | Alte obiecte de inventar                                  | 20.05.30 | 1,500.00         |                                                        |                        | 500.00    | 500.00    | 500.00    |            |            |            |
| 84         | Alte cheltuieli                                           | 20.30    | 2,350.00         |                                                        |                        |           | 2,350.00  |           |            |            |            |
| 87         | Prime de asigurare non-viata                              | 20.30.03 | 2,350.00         |                                                        |                        |           | 2,350.00  |           |            |            |            |

Conducatorul unitatii,

PRIMAR  
PIRVU DOBRE

Conducatorul compartimentului  
financiar-contabil,

CONSILIER,  
BOTICI FLORENTINA

Capitolul 65.02. Subcapitolul 50  
Alte cheltuieli în domeniul învățământului

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| Nr.<br>rd. | Denumirea indicatorilor                                 | Cod      | Prevederi Anuale |                                                        | Prevederi Trimestriale |          |          |         | Estimativ |          |          |
|------------|---------------------------------------------------------|----------|------------------|--------------------------------------------------------|------------------------|----------|----------|---------|-----------|----------|----------|
|            |                                                         |          | Totale           | din care:<br>credite bugetare<br>pentru plati restante | Trim.I                 | Trim.II  | Trim.III | Trim.IV | 2020      | 2021     | 2022     |
| 1          | TOTAL CHELTUIELI                                        | 00       | 4,000.00         |                                                        | 1,000.00               | 3,000.00 |          |         | 6,000.00  | 5,000.00 | 5,000.00 |
| 2          | CHELTUIELI CURENTE                                      | 01       | 4,000.00         |                                                        | 1,000.00               | 3,000.00 |          |         | 6,000.00  | 5,000.00 | 5,000.00 |
| 170        | TITLUL VIII ASISTENTA SOCIALA                           | 57       | 4,000.00         |                                                        | 1,000.00               | 3,000.00 |          |         | 6,000.00  | 5,000.00 | 5,000.00 |
| 171        | Ajutoare sociale                                        | 57.02    | 4,000.00         |                                                        | 1,000.00               | 3,000.00 |          |         |           |          |          |
| 174        | Tichete cresa si tichete ajutor social pentru gradinite | 57.02.03 | 4,000.00         |                                                        | 1,000.00               | 3,000.00 |          |         |           |          |          |

Conducatorul unitatii,

PRIMAR  
PIRVU DOBRE

Conducatorul compartimentului  
financiar-contabil,  
CONSILIER,  
BOTICI FLORENTINA

Capitolul 65.02. Subcapitolul 03.01  
Învatamânt prescolar

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| Nr.<br>rd. | Denumirea indicatorilor                                     | Cod      | Prevederi Anuale |                                                        | Prevederi Trimestriale |            |          |         | Estimativ |      |      |
|------------|-------------------------------------------------------------|----------|------------------|--------------------------------------------------------|------------------------|------------|----------|---------|-----------|------|------|
|            |                                                             |          | Totale           | din care:<br>credite bugetare<br>pentru plati restante | Trim.I                 | Trim.II    | Trim.III | Trim.IV | 2020      | 2021 | 2022 |
| 1          | TOTAL CHELTUIELI                                            | 00       | 970,178.00       |                                                        | 50,000.00              | 920,178.00 |          |         |           |      |      |
| 2          | CHELTUIELI CURENTE                                          | 01       | 830,178.00       |                                                        |                        | 830,178.00 |          |         |           |      |      |
| 174        | TITLUL X Proiecte cu finan?are din fonduri externe          | 58       | 830,178.00       |                                                        |                        | 830,178.00 |          |         |           |      |      |
| 174        | Programe din Fondul European de Dezvoltare Regională (FEDR) | 58.01    | 830,178.00       |                                                        |                        | 830,178.00 |          |         |           |      |      |
| 174        | Finan?area na?ională                                        | 58.01.01 | 830,178.00       |                                                        |                        | 830,178.00 |          |         |           |      |      |
| 185        | 70. CHELTUIELI DE CAPITAL                                   | 70       | 140,000.00       |                                                        | 50,000.00              | 90,000.00  |          |         |           |      |      |
| 186        | TITLUL XII ACTIVE NEFINANCIARE                              | 71       | 140,000.00       |                                                        | 50,000.00              | 90,000.00  |          |         |           |      |      |
| 187        | Active fixe (inclusiv reparatii capitale)                   | 71.01    | 50,000.00        |                                                        | 50,000.00              |            |          |         |           |      |      |
| 188        | Constructii                                                 | 71.01.01 | 50,000.00        |                                                        | 50,000.00              |            |          |         |           |      |      |
| 192        | Reparatii capitale aferente activelor fixe                  | 71.03    | 90,000.00        |                                                        |                        | 90,000.00  |          |         |           |      |      |

Conducatorul unitatii,  
  
PRIMAR  
PIRVU DOBRE

Conducatorul compartimentului  
financiar-contabil,  
CONSILIER,  
BOTICI FLORENTINA

Capitolul 65.02. Subcapitolul 03.02  
Învatamânt primar

= RON =

| Nr.<br>rd. | Denumirea indicatorilor                                     | Cod      | Prevederi Anuale |                                                        | Prevederi Trimestriale |            |          |         | Estimativ |      |      |
|------------|-------------------------------------------------------------|----------|------------------|--------------------------------------------------------|------------------------|------------|----------|---------|-----------|------|------|
|            |                                                             |          | Totale           | din care:<br>credite bugetare<br>pentru plati restante | Trim.I                 | Trim.II    | Trim.III | Trim.IV | 2020      | 2021 | 2022 |
| 1          | TOTAL CHELTUIELI                                            | 00       | 933,180.00       |                                                        | 50,000.00              | 883,180.00 |          |         |           |      |      |
| 2          | CHELTUIELI CURENTE                                          | 01       | 883,180.00       |                                                        |                        | 883,180.00 |          |         |           |      |      |
| 174        | TITLUL X Proiecte cu finan?are din fonduri externe          | 58       | 883,180.00       |                                                        |                        | 883,180.00 |          |         |           |      |      |
| 174        | Programe din Fondul European de Dezvoltare Regională (FEDR) | 58.01    | 883,180.00       |                                                        |                        | 883,180.00 |          |         |           |      |      |
| 174        | Finan?area na?ională                                        | 58.01.01 | 883,180.00       |                                                        |                        | 883,180.00 |          |         |           |      |      |
| 185        | 70. CHELTUIELI DE CAPITAL                                   | 70       | 50,000.00        |                                                        | 50,000.00              |            |          |         |           |      |      |
| 186        | TITLUL XII ACTIVE NEFINANCIARE                              | 71       | 50,000.00        |                                                        | 50,000.00              |            |          |         |           |      |      |
| 187        | Active fixe (inclusiv reparatii capitale)                   | 71.01    | 50,000.00        |                                                        | 50,000.00              |            |          |         |           |      |      |
| 188        | Constructii                                                 | 71.01.01 | 50,000.00        |                                                        | 50,000.00              |            |          |         |           |      |      |

Conducatorul unitatii,  
  
PRIMAR  
PIRVU DOBRE

Conducatorul compartimentului  
financiar-contabil,  
CONSILIER,  
BOTICI FLORENTINA

Capitolul 65.02. Subcapitolul 04.02  
Învatamânt secundar superior

= RON =

| Nr.<br>rd. | Denumirea indicatorilor                    | Cod      | Prevederi Anuale |                                                        | Prevederi Trimestriale |           |          |         | Estimativ |      |      |
|------------|--------------------------------------------|----------|------------------|--------------------------------------------------------|------------------------|-----------|----------|---------|-----------|------|------|
|            |                                            |          | Totale           | din care:<br>credite bugetare<br>pentru plati restante | Trim.I                 | Trim.II   | Trim.III | Trim.IV | 2020      | 2021 | 2022 |
| 1          | TOTAL CHELTUIELI                           | 00       | 40,000.00        |                                                        |                        | 40,000.00 |          |         |           |      |      |
| 185        | 70. CHELTUIELI DE CAPITAL                  | 70       | 40,000.00        |                                                        |                        | 40,000.00 |          |         |           |      |      |
| 186        | TITLUL XII ACTIVE NEFINANCIARE             | 71       | 40,000.00        |                                                        |                        | 40,000.00 |          |         |           |      |      |
| 187        | Active fixe (inclusiv reparatii capitale)  | 71.01    | 20,000.00        |                                                        |                        | 20,000.00 |          |         |           |      |      |
| 191        | Alte active fixe                           | 71.01.30 | 20,000.00        |                                                        |                        | 20,000.00 |          |         |           |      |      |
| 192        | Reparatii capitale aferente activelor fixe | 71.03    | 20,000.00        |                                                        |                        | 20,000.00 |          |         |           |      |      |

Conducatorul unitatii,

PRIMAR  
PIRVU DOBRE

Conducatorul compartimentului  
financiar-contabil,  
CONSILIER,  
BOTICI FLORENTINA

Capitolul 65.02 Subcapitolul  
Invatamant (rd.)

= RON =

| Nr.<br>rd. | Denumirea indicatorilor                                     | Cod      | Prevederi Anuale |                                                        | Prevederi Trimestriale |              |          |         | Estimativ |      |      |
|------------|-------------------------------------------------------------|----------|------------------|--------------------------------------------------------|------------------------|--------------|----------|---------|-----------|------|------|
|            |                                                             |          | Totale           | din care:<br>credite bugetare<br>pentru plati restante | Trim.I                 | Trim.II      | Trim.III | Trim.IV | 2020      | 2021 | 2022 |
| 1          | TOTAL CHELTUIELI                                            | 00       | 1,943,358.00     |                                                        | 100,000.00             | 1,843,358.00 |          |         |           |      |      |
| 2          | CHELTUIELI CURENTE                                          | 01       | 1,713,358.00     |                                                        |                        | 1,713,358.00 |          |         |           |      |      |
| 174        | TITLUL X Proiecte cu finan?are din fonduri externe          | 58       | 1,713,358.00     |                                                        |                        | 1,713,358.00 |          |         |           |      |      |
| 174        | Programe din Fondul European de Dezvoltare Regională (FEDR) | 58.01    | 1,713,358.00     |                                                        |                        | 1,713,358.00 |          |         |           |      |      |
| 174        | Finan?area na?ională                                        | 58.01.01 | 1,713,358.00     |                                                        |                        | 1,713,358.00 |          |         |           |      |      |
| 185        | 70. CHELTUIELI DE CAPITAL                                   | 70       | 230,000.00       |                                                        | 100,000.00             | 130,000.00   |          |         |           |      |      |
| 186        | TITLUL XII ACTIVE NEFINANCIARE                              | 71       | 230,000.00       |                                                        | 100,000.00             | 130,000.00   |          |         |           |      |      |
| 187        | Active fixe (inclusiv reparatii capitale)                   | 71.01    | 120,000.00       |                                                        | 100,000.00             | 20,000.00    |          |         |           |      |      |
| 188        | Constructii                                                 | 71.01.01 | 100,000.00       |                                                        | 100,000.00             |              |          |         |           |      |      |
| 191        | Alte active fixe                                            | 71.01.30 | 20,000.00        |                                                        |                        | 20,000.00    |          |         |           |      |      |
| 192        | Reparatii capitale aferente activelor fixe                  | 71.03    | 110,000.00       |                                                        |                        | 110,000.00   |          |         |           |      |      |

Conducatorul unitatii,  
  
PRIMAR  
PIRVU DOBRE

Conducatorul compartimentului  
financiar-contabil,  
CONSILIER,  
BOTICI FLORENTINA

Capitolul 65.02. Subcapitolul 04.02  
Învatamânt secundar superior

= RON =

| Nr.<br>rd. | Denumirea indicatorilor                                   | Cod      | Prevederi Anuale |                                                        | Prevederi Trimestriale |            |            |            | Estimativ    |              |              |
|------------|-----------------------------------------------------------|----------|------------------|--------------------------------------------------------|------------------------|------------|------------|------------|--------------|--------------|--------------|
|            |                                                           |          | Totale           | din care:<br>credite bugetare<br>pentru plati restante | Trim.I                 | Trim.II    | Trim.III   | Trim.IV    | 2020         | 2021         | 2022         |
| 1          | TOTAL CHELTUIELI                                          | 00       | 1,081,200.00     |                                                        | 495,000.00             | 232,100.00 | 179,600.00 | 174,500.00 | 1,108,200.00 | 1,039,200.00 | 1,102,200.00 |
| 2          | CHELTUIELI CURENTE                                        | 01       | 403,000.00       |                                                        | 325,000.00             | 63,000.00  | 10,000.00  | 5,000.00   | 430,000.00   | 361,000.00   | 424,000.00   |
| 37         | TITLUL II BUNURI SI SERVICII                              | 20       | 345,000.00       |                                                        | 302,000.00             | 33,000.00  | 10,000.00  |            | 351,000.00   | 326,000.00   | 345,000.00   |
| 38         | Bunuri si servicii                                        | 20.01    | 257,000.00       |                                                        | 236,000.00             | 11,000.00  | 10,000.00  |            |              |              |              |
| 39         | Furnituri de birou                                        | 20.01.01 | 10,000.00        |                                                        | 8,000.00               | 2,000.00   |            |            |              |              |              |
| 40         | Materiale pentru curatenie                                | 20.01.02 | 28,000.00        |                                                        | 26,000.00              | 2,000.00   |            |            |              |              |              |
| 41         | Încalzit, Iluminat si forta motrica                       | 20.01.03 | 90,000.00        |                                                        | 80,000.00              |            | 10,000.00  |            |              |              |              |
| 42         | Apa, canal si salubritate                                 | 20.01.04 | 34,000.00        |                                                        | 29,000.00              | 5,000.00   |            |            |              |              |              |
| 43         | Carburanti si lubrifianti                                 | 20.01.05 | 24,000.00        |                                                        | 22,000.00              | 2,000.00   |            |            |              |              |              |
| 44         | Piese de schimb                                           | 20.01.06 | 10,000.00        |                                                        | 10,000.00              |            |            |            |              |              |              |
| 46         | Posta, telecomunicatii, radio, tv, internet               | 20.01.08 | 19,000.00        |                                                        | 19,000.00              |            |            |            |              |              |              |
| 47         | Materiale si prestari de servicii cu caracter functional  | 20.01.09 | 15,000.00        |                                                        | 15,000.00              |            |            |            |              |              |              |
| 48         | Alte bunuri si servicii pentru întretinere si functionare | 20.01.30 | 27,000.00        |                                                        | 27,000.00              |            |            |            |              |              |              |
| 49         | Reparatii curente                                         | 20.02    | 6,000.00         |                                                        | 6,000.00               |            |            |            |              |              |              |
| 58         | Bunuri de natura obiectelor de inventar                   | 20.05    | 10,000.00        |                                                        | 10,000.00              |            |            |            |              |              |              |
| 61         | Alte obiecte de inventar                                  | 20.05.30 | 10,000.00        |                                                        | 10,000.00              |            |            |            |              |              |              |
| 62         | Deplasari, detasari, transferari                          | 20.06    | 30,000.00        |                                                        | 17,000.00              | 13,000.00  |            |            |              |              |              |
| 63         | Deplasari interne, detasari, transferari                  | 20.06.01 | 30,000.00        |                                                        | 17,000.00              | 13,000.00  |            |            |              |              |              |
| 65         | Materiale de laborator                                    | 20.09    | 1,000.00         |                                                        | 1,000.00               |            |            |            |              |              |              |
| 67         | Carti, publicatii si materiale documentare                | 20.11    | 7,000.00         |                                                        | 7,000.00               |            |            |            |              |              |              |
| 69         | Pregatire profesionala                                    | 20.13    | 8,000.00         |                                                        | 8,000.00               |            |            |            |              |              |              |
| 70         | Protectia muncii                                          | 20.14    | 5,000.00         |                                                        | 5,000.00               |            |            |            |              |              |              |
| 84         | Alte cheltuieli                                           | 20.30    | 21,000.00        |                                                        | 12,000.00              | 9,000.00   |            |            |              |              |              |
| 93         | Alte cheltuieli cu bunuri si servicii                     | 20.30.30 | 21,000.00        |                                                        | 12,000.00              | 9,000.00   |            |            |              |              |              |
| 170        | TITLUL VIII ASISTENTA SOCIALA                             | 57       | 43,000.00        |                                                        | 23,000.00              | 20,000.00  |            |            | 59,000.00    | 30,000.00    | 59,000.00    |
| 171        | Ajutoare sociale                                          | 57.02    | 43,000.00        |                                                        | 23,000.00              | 20,000.00  |            |            |              |              |              |
| 172        | Ajutoare sociale in numerar                               | 57.02.01 | 43,000.00        |                                                        | 23,000.00              | 20,000.00  |            |            |              |              |              |
| 175        | TITLUL IX ALTE CHELTUIELI                                 | 59       | 15,000.00        |                                                        |                        | 10,000.00  |            | 5,000.00   | 20,000.00    | 5,000.00     | 20,000.00    |
| 176        | Burse                                                     | 59.01    | 15,000.00        |                                                        |                        | 10,000.00  |            | 5,000.00   |              |              |              |

| Nr.<br>rd.     | Denumirea indicatorilor                                        | Cod              | Prevederi Anuale      |                                                        | Prevederi Trimestriale |                       |                       |                       | Estimativ             |                       |                       |
|----------------|----------------------------------------------------------------|------------------|-----------------------|--------------------------------------------------------|------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|                |                                                                |                  | Totale                | din care:<br>credite bugetare<br>pentru plati restante | Trim.I                 | Trim.II               | Trim.III              | Trim.IV               | 1                     | 2                     | 3                     |
| <del>198</del> | <del>79. OPERATIUNI FINANCIARE</del>                           | <del>79</del>    | <del>678,200.00</del> |                                                        | <del>170,000.00</del>  | <del>169,100.00</del> | <del>169,600.00</del> | <del>169,500.00</del> | <del>678,200.00</del> | <del>678,200.00</del> | <del>678,200.00</del> |
| <del>202</del> | <del>TITLUL XVI RAMBURSARI DE CREDITE</del>                    | <del>81</del>    | <del>678,200.00</del> |                                                        | <del>170,000.00</del>  | <del>169,100.00</del> | <del>169,600.00</del> | <del>169,500.00</del> | <del>678,200.00</del> | <del>678,200.00</del> | <del>678,200.00</del> |
| <del>208</del> | <del>Rambursari de credite interne</del>                       | <del>81.02</del> | <del>678,200.00</del> |                                                        | <del>170,000.00</del>  | <del>169,100.00</del> | <del>169,600.00</del> | <del>169,500.00</del> |                       |                       |                       |
| 211            | Rambursari de credite aferente datoriei publice interne locale | 81.02.05         | 678,200.00            |                                                        | 170,000.00             | 169,100.00            | 169,600.00            | 169,500.00            |                       |                       |                       |

Conducatorul unitatii,  
  
PRIMAR  
PIRVU DOBRE

Conducatorul compartimentului  
financiar-contabil,  
CONSILIER,  
BOTICI FLORENTINA

| Nr.<br>rd. | Denumirea indicatorilor                                   | Cod      | Prevederi Anuale |                                                        | Prevederi Trimestriale |            |            |            | Estimativ    |              |              |
|------------|-----------------------------------------------------------|----------|------------------|--------------------------------------------------------|------------------------|------------|------------|------------|--------------|--------------|--------------|
|            |                                                           |          | Totale           | din care:<br>credite bugetare<br>pentru plati restante | Trim.I                 | Trim.II    | Trim.III   | Trim.IV    | 2020         | 2021         | 2022         |
| 1          | TOTAL CHELTUIELI                                          | 00       | 1,085,200.00     |                                                        | 496,000.00             | 235,100.00 | 179,600.00 | 174,500.00 | 1,114,200.00 | 1,044,200.00 | 1,107,200.00 |
| 2          | CHELTUIELI CURENTE                                        | 01       | 407,000.00       |                                                        | 326,000.00             | 66,000.00  | 10,000.00  | 5,000.00   | 436,000.00   | 366,000.00   | 429,000.00   |
| 37         | TITLUL II BUNURI SI SERVICII                              | 20       | 345,000.00       |                                                        | 302,000.00             | 33,000.00  | 10,000.00  |            | 351,000.00   | 326,000.00   | 345,000.00   |
| 38         | Bunuri si servicii                                        | 20.01    | 257,000.00       |                                                        | 236,000.00             | 11,000.00  | 10,000.00  |            |              |              |              |
| 39         | Furnituri de birou                                        | 20.01.01 | 10,000.00        |                                                        | 8,000.00               | 2,000.00   |            |            |              |              |              |
| 40         | Materiale pentru curatenie                                | 20.01.02 | 28,000.00        |                                                        | 26,000.00              | 2,000.00   |            |            |              |              |              |
| 41         | Încalzit, Iluminat si forta motrica                       | 20.01.03 | 90,000.00        |                                                        | 80,000.00              |            | 10,000.00  |            |              |              |              |
| 42         | Apa, canal si salubritate                                 | 20.01.04 | 34,000.00        |                                                        | 29,000.00              | 5,000.00   |            |            |              |              |              |
| 43         | Carburanti si lubrifianti                                 | 20.01.05 | 24,000.00        |                                                        | 22,000.00              | 2,000.00   |            |            |              |              |              |
| 44         | Piese de schimb                                           | 20.01.06 | 10,000.00        |                                                        | 10,000.00              |            |            |            |              |              |              |
| 46         | Posta, telecomunicatii, radio, tv, internet               | 20.01.08 | 19,000.00        |                                                        | 19,000.00              |            |            |            |              |              |              |
| 47         | Materiale si prestari de servicii cu caracter functional  | 20.01.09 | 15,000.00        |                                                        | 15,000.00              |            |            |            |              |              |              |
| 48         | Alte bunuri si servicii pentru întretinere si functionare | 20.01.30 | 27,000.00        |                                                        | 27,000.00              |            |            |            |              |              |              |
| 49         | Reparatii curente                                         | 20.02    | 6,000.00         |                                                        | 6,000.00               |            |            |            |              |              |              |
| 58         | Bunuri de natura obiectelor de inventar                   | 20.05    | 10,000.00        |                                                        | 10,000.00              |            |            |            |              |              |              |
| 61         | Alte obiecte de inventar                                  | 20.05.30 | 10,000.00        |                                                        | 10,000.00              |            |            |            |              |              |              |
| 62         | Deplasari, detasari, transferari                          | 20.06    | 30,000.00        |                                                        | 17,000.00              | 13,000.00  |            |            |              |              |              |
| 63         | Deplasari interne, detasari, transferari                  | 20.06.01 | 30,000.00        |                                                        | 17,000.00              | 13,000.00  |            |            |              |              |              |
| 65         | Materiale de laborator                                    | 20.09    | 1,000.00         |                                                        | 1,000.00               |            |            |            |              |              |              |
| 67         | Carti, publicatii si materiale documentare                | 20.11    | 7,000.00         |                                                        | 7,000.00               |            |            |            |              |              |              |
| 69         | Pregatire profesionala                                    | 20.13    | 8,000.00         |                                                        | 8,000.00               |            |            |            |              |              |              |
| 70         | Protectia muncii                                          | 20.14    | 5,000.00         |                                                        | 5,000.00               |            |            |            |              |              |              |
| 84         | Alte cheltuieli                                           | 20.30    | 21,000.00        |                                                        | 12,000.00              | 9,000.00   |            |            |              |              |              |
| 93         | Alte cheltuieli cu bunuri si servicii                     | 20.30.30 | 21,000.00        |                                                        | 12,000.00              | 9,000.00   |            |            |              |              |              |
| 170        | TITLUL VIII ASISTENTA SOCIALA                             | 57       | 47,000.00        |                                                        | 24,000.00              | 23,000.00  |            |            | 65,000.00    | 35,000.00    | 64,000.00    |
| 171        | Ajutoare sociale                                          | 57.02    | 47,000.00        |                                                        | 24,000.00              | 23,000.00  |            |            |              |              |              |
| 172        | Ajutoare sociale in numerar                               | 57.02.01 | 43,000.00        |                                                        | 23,000.00              | 20,000.00  |            |            |              |              |              |
| 174        | Tichete cresa si tichete ajutor social pentru gradinite   | 57.02.03 | 4,000.00         |                                                        | 1,000.00               | 3,000.00   |            |            |              |              |              |
| 175        | TITLUL IX ALTE CHELTUIELI                                 | 59       | 15,000.00        |                                                        |                        | 10,000.00  |            | 5,000.00   | 20,000.00    | 5,000.00     | 20,000.00    |

| Nr.<br>rd. | Denumirea indicatorilor                                        | Cod          | Prevederi Anuale  |                                                        | Prevederi Trimestriale |                   |                   |                   | Estimativ         |                   |                   |
|------------|----------------------------------------------------------------|--------------|-------------------|--------------------------------------------------------|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|            |                                                                |              | Totale            | din care:<br>credite bugetare<br>pentru plati restante | Trim.I                 | Trim.II           | Trim.III          | Trim.IV           | 1                 | 2                 | 3                 |
| 176        | Burse                                                          | 59.01        | 15,000.00         |                                                        |                        | 10,000.00         |                   | 5,000.00          |                   |                   |                   |
| <b>198</b> | <b>79. OPERATIUNI FINANCIARE</b>                               | <b>79</b>    | <b>678,200.00</b> |                                                        | <b>170,000.00</b>      | <b>169,100.00</b> | <b>169,600.00</b> | <b>169,500.00</b> | <b>678,200.00</b> | <b>678,200.00</b> | <b>678,200.00</b> |
| <b>202</b> | <b>TITLUL XVI RAMBURSARI DE CREDITE</b>                        | <b>81</b>    | <b>678,200.00</b> |                                                        | <b>170,000.00</b>      | <b>169,100.00</b> | <b>169,600.00</b> | <b>169,500.00</b> | <b>678,200.00</b> | <b>678,200.00</b> | <b>678,200.00</b> |
| <b>208</b> | <b>Rambursari de credite interne</b>                           | <b>81.02</b> | <b>678,200.00</b> |                                                        | <b>170,000.00</b>      | <b>169,100.00</b> | <b>169,600.00</b> | <b>169,500.00</b> |                   |                   |                   |
| 211        | Rambursari de credite aferente datoriei publice interne locale | 81.02.05     | 678,200.00        |                                                        | 170,000.00             | 169,100.00        | 169,600.00        | 169,500.00        |                   |                   |                   |

Conducatorul unitatii,  
  
PRIMAR  
PIRVU DOBRE

Conducatorul compartimentului  
financiar-contabil,  
  
CONSILIER,  
BOTICI FLORENTINA

Capitolul 66.02. Subcapitolul 08  
Servicii de sanatate publică

= RON =

| Nr.<br>rd. | Denumirea indicatorilor             | Cod      | Prevederi Anuale |                                                        | Prevederi Trimestriale |         |          |         | Estimativ |          |          |
|------------|-------------------------------------|----------|------------------|--------------------------------------------------------|------------------------|---------|----------|---------|-----------|----------|----------|
|            |                                     |          | Totale           | din care:<br>credite bugetare<br>pentru plati restante | Trim.I                 | Trim.II | Trim.III | Trim.IV | 2020      | 2021     | 2022     |
| 1          | TOTAL CHELTUIELI                    | 00       | 3,100.00         |                                                        | 1,000.00               | 500.00  | 800.00   | 800.00  | 4,100.00  | 4,000.00 | 4,200.00 |
| 2          | CHELTUIELI CURENTE                  | 01       | 3,100.00         |                                                        | 1,000.00               | 500.00  | 800.00   | 800.00  | 4,100.00  | 4,000.00 | 4,200.00 |
| 37         | TITLUL II BUNURI SI SERVICII        | 20       | 3,100.00         |                                                        | 1,000.00               | 500.00  | 800.00   | 800.00  | 4,100.00  | 4,000.00 | 4,200.00 |
| 38         | Bunuri si servicii                  | 20.01    | 3,100.00         |                                                        | 1,000.00               | 500.00  | 800.00   | 800.00  |           |          |          |
| 41         | Încalzit, Iluminat si forta motrica | 20.01.03 | 2,300.00         |                                                        | 800.00                 | 300.00  | 600.00   | 600.00  |           |          |          |
| 42         | Apa, canal si salubritate           | 20.01.04 | 800.00           |                                                        | 200.00                 | 200.00  | 200.00   | 200.00  |           |          |          |

Conducatorul unitatii,

PRIMAR  
PIRVU DOBRE

Conducatorul compartimentului  
financiar-contabil,  
CONSILIER,  
BOTICI FLORENTINA

Capitolul 67.02. Subcapitolul 03.02  
Biblioteci publice comunale, orateneati, municipale

= RON =

| Nr.<br>rd. | Denumirea indicatorilor                     | Cod      | Prevederi Anuale |                                                        | Prevederi Trimestriale |           |           |           | Estimativ |           |           |
|------------|---------------------------------------------|----------|------------------|--------------------------------------------------------|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
|            |                                             |          | Totale           | din care:<br>credite bugetare<br>pentru plati restante | Trim.I                 | Trim.II   | Trim.III  | Trim.IV   | 2020      | 2021      | 2022      |
| 1          | TOTAL CHELTUIELI                            | 00       | 60,060.00        |                                                        | 14,850.00              | 14,320.00 | 14,370.00 | 16,520.00 | 47,200.00 | 47,500.00 | 47,500.00 |
| 2          | CHELTUIELI CURENTE                          | 01       | 60,060.00        |                                                        | 14,850.00              | 14,320.00 | 14,370.00 | 16,520.00 | 47,200.00 | 47,500.00 | 47,500.00 |
| 3          | TITLUL I CHELTUIELI DE PERSONAL             | 10       | 55,810.00        |                                                        | 14,550.00              | 13,820.00 | 13,720.00 | 13,720.00 | 40,900.00 | 43,000.00 | 43,000.00 |
| 4          | Cheltuieli salariale in bani                | 10.01    | 53,160.00        |                                                        | 12,800.00              | 13,520.00 | 13,420.00 | 13,420.00 |           |           |           |
| 5          | Salarii de baza                             | 10.01.01 | 48,960.00        |                                                        | 11,700.00              | 12,420.00 | 12,420.00 | 12,420.00 |           |           |           |
| 20         | Indemnizatie hrana                          | 10.01.17 | 4,200.00         |                                                        | 1,100.00               | 1,100.00  | 1,000.00  | 1,000.00  |           |           |           |
| 22         | Cheltuieli salariale in natura              | 10.02    | 1,450.00         |                                                        | 1,450.00               |           |           |           |           |           |           |
| 27         | Vouchere de vacanta                         | 10.02.06 | 1,450.00         |                                                        | 1,450.00               |           |           |           |           |           |           |
| 29         | Contributii                                 | 10.03    | 1,200.00         |                                                        | 300.00                 | 300.00    | 300.00    | 300.00    |           |           |           |
| 36         | Contributii asiguratorie de munca           | 10.03.07 | 1,200.00         |                                                        | 300.00                 | 300.00    | 300.00    | 300.00    |           |           |           |
| 37         | TITLUL II BUNURI SI SERVICII                | 20       | 4,250.00         |                                                        | 300.00                 | 500.00    | 650.00    | 2,800.00  | 6,300.00  | 4,500.00  | 4,500.00  |
| 38         | Bunuri si servicii                          | 20.01    | 1,000.00         |                                                        | 200.00                 | 300.00    | 300.00    | 200.00    |           |           |           |
| 46         | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 1,000.00         |                                                        | 200.00                 | 300.00    | 300.00    | 200.00    |           |           |           |
| 62         | Deplasari, detasari, transferari            | 20.06    | 500.00           |                                                        | 100.00                 | 200.00    | 100.00    | 100.00    |           |           |           |
| 63         | Deplasari interne, detasari, transferari    | 20.06.01 | 500.00           |                                                        | 100.00                 | 200.00    | 100.00    | 100.00    |           |           |           |
| 67         | Carti, publicatii si materiale documentare  | 20.11    | 2,500.00         |                                                        |                        |           |           | 2,500.00  |           |           |           |
| 84         | Alte cheltuieli                             | 20.30    | 250.00           |                                                        |                        |           | 250.00    |           |           |           |           |
| 87         | Prime de asigurare non-viata                | 20.30.03 | 250.00           |                                                        |                        |           | 250.00    |           |           |           |           |

Conducatorul unitatii,

PRIMAR  
PIRVU DOBRE

Conducatorul compartimentului  
financiar-contabil,  
CONSILIER,  
BOTICI FLORENTINA

Capitolul 67.02. Subcapitolul 03.07  
Camine culturale

= RON =

| Nr.<br>rd. | Denumirea indicatorilor               | Cod      | Prevederi Anuale |                                                        | Prevederi Trimestriale |           |           |           | Estimativ |           |           |
|------------|---------------------------------------|----------|------------------|--------------------------------------------------------|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
|            |                                       |          | Totale           | din care:<br>credite bugetare<br>pentru plati restante | Trim.I                 | Trim.II   | Trim.III  | Trim.IV   | 2020      | 2021      | 2022      |
| 1          | TOTAL CHELTUIELI                      | 00       | 106,600.00       |                                                        | 19,910.00              | 37,740.00 | 13,540.00 | 35,410.00 | 61,500.00 | 58,000.00 | 61,000.00 |
| 2          | CHELTUIELI CURENTE                    | 01       | 106,600.00       |                                                        | 19,910.00              | 37,740.00 | 13,540.00 | 35,410.00 | 61,500.00 | 58,000.00 | 61,000.00 |
| 3          | TITLUL I CHELTUIELI DE PERSONAL       | 10       | 43,600.00        |                                                        | 11,910.00              | 10,740.00 | 10,540.00 | 10,410.00 | 21,500.00 | 28,000.00 | 31,000.00 |
| 4          | Cheltuieli salariale in bani          | 10.01    | 41,200.00        |                                                        | 10,200.00              | 10,500.00 | 10,300.00 | 10,200.00 |           |           |           |
| 5          | Salarii de baza                       | 10.01.01 | 37,100.00        |                                                        | 9,200.00               | 9,500.00  | 9,200.00  | 9,200.00  |           |           |           |
| 20         | Indemnizatie hrana                    | 10.01.17 | 4,100.00         |                                                        | 1,000.00               | 1,000.00  | 1,100.00  | 1,000.00  |           |           |           |
| 22         | Cheltuieli salariale in natura        | 10.02    | 1,450.00         |                                                        | 1,450.00               |           |           |           |           |           |           |
| 27         | Vouchere de vacanta                   | 10.02.06 | 1,450.00         |                                                        | 1,450.00               |           |           |           |           |           |           |
| 29         | Contributii                           | 10.03    | 950.00           |                                                        | 260.00                 | 240.00    | 240.00    | 210.00    |           |           |           |
| 36         | Contributii asiguratorie de munca     | 10.03.07 | 950.00           |                                                        | 260.00                 | 240.00    | 240.00    | 210.00    |           |           |           |
| 37         | TITLUL II BUNURI SI SERVICII          | 20       | 63,000.00        |                                                        | 8,000.00               | 27,000.00 | 3,000.00  | 25,000.00 | 40,000.00 | 30,000.00 | 30,000.00 |
| 38         | Bunuri si servicii                    | 20.01    | 6,000.00         |                                                        | 2,000.00               | 3,000.00  | 1,000.00  |           |           |           |           |
| 41         | Încalzit, Iluminat si forta motrica   | 20.01.03 | 6,000.00         |                                                        | 2,000.00               | 3,000.00  | 1,000.00  |           |           |           |           |
| 50         | Hrana                                 | 20.03    | 7,000.00         |                                                        | 2,000.00               | 5,000.00  |           |           |           |           |           |
| 51         | Hrana pentru oameni                   | 20.03.01 | 7,000.00         |                                                        | 2,000.00               | 5,000.00  |           |           |           |           |           |
| 84         | Alte cheltuieli                       | 20.30    | 50,000.00        |                                                        | 4,000.00               | 19,000.00 | 2,000.00  | 25,000.00 |           |           |           |
| 93         | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 50,000.00        |                                                        | 4,000.00               | 19,000.00 | 2,000.00  | 25,000.00 |           |           |           |

Conducatorul unitatii,

PRIMAR  
PIRVU DOBRE

Conducatorul compartimentului  
financiar-contabil,  
CONSILIER,  
BOTICI FLORENTINA

Capitolul 67.02. Subcapitolul 05.01  
Sport

= RON =

| Nr.<br>rd. | Denumirea indicatorilor                   | Cod      | Prevederi Anuale |                                                        | Prevederi Trimestriale |            |          |         | Estimativ |      |      |
|------------|-------------------------------------------|----------|------------------|--------------------------------------------------------|------------------------|------------|----------|---------|-----------|------|------|
|            |                                           |          | Totale           | din care:<br>credite bugetare<br>pentru plati restante | Trim.I                 | Trim.II    | Trim.III | Trim.IV | 2020      | 2021 | 2022 |
| 1          | TOTAL CHELTUIELI                          | 00       | 270,000.00       |                                                        |                        | 270,000.00 |          |         |           |      |      |
| 185        | 70. CHELTUIELI DE CAPITAL                 | 70       | 270,000.00       |                                                        |                        | 270,000.00 |          |         |           |      |      |
| 186        | TITLUL XII ACTIVE NEFINANCIARE            | 71       | 270,000.00       |                                                        |                        | 270,000.00 |          |         |           |      |      |
| 187        | Active fixe (inclusiv reparatii capitale) | 71.01    | 270,000.00       |                                                        |                        | 270,000.00 |          |         |           |      |      |
| 188        | Constructii                               | 71.01.01 | 270,000.00       |                                                        |                        | 270,000.00 |          |         |           |      |      |

Conducatorul unitatii,

PRIMAR  
PIRVU DOBRE

Conducatorul compartimentului  
financiar-contabil,  
CONSILIER,  
BOTICI FLORENTINA

Capitolul 67.02. Subcapitolul 05.03  
Întretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement

= RON =

| Nr.<br>rd. | Denumirea indicatorilor                                   | Cod      | Prevederi Anuale |                                                        | Prevederi Trimestriale |          |          |          | Estimativ |          |          |
|------------|-----------------------------------------------------------|----------|------------------|--------------------------------------------------------|------------------------|----------|----------|----------|-----------|----------|----------|
|            |                                                           |          | Totale           | din care:<br>credite bugetare<br>pentru plati restante | Trim.I                 | Trim.II  | Trim.III | Trim.IV  | 2020      | 2021     | 2022     |
| 1          | TOTAL CHELTUIELI                                          | 00       | 11,200.00        |                                                        | 2,600.00               | 3,100.00 | 3,000.00 | 2,500.00 | 14,500.00 | 8,900.00 | 8,900.00 |
| 2          | CHELTUIELI CURENTE                                        | 01       | 11,200.00        |                                                        | 2,600.00               | 3,100.00 | 3,000.00 | 2,500.00 | 14,500.00 | 8,900.00 | 8,900.00 |
| 37         | TITLUL II BUNURI SI SERVICII                              | 20       | 11,200.00        |                                                        | 2,600.00               | 3,100.00 | 3,000.00 | 2,500.00 | 14,500.00 | 8,900.00 | 8,900.00 |
| 38         | Bunuri si servicii                                        | 20.01    | 11,200.00        |                                                        | 2,600.00               | 3,100.00 | 3,000.00 | 2,500.00 |           |          |          |
| 42         | Apa, canal si salubritate                                 | 20.01.04 | 2,200.00         |                                                        | 600.00                 | 600.00   | 500.00   | 500.00   |           |          |          |
| 48         | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 9,000.00         |                                                        | 2,000.00               | 2,500.00 | 2,500.00 | 2,000.00 |           |          |          |

Conducatorul unitatii,

PRIMAR  
PIRVU DOBRE

Conducatorul compartimentului  
financiar-contabil,  
CONSILIER,  
BOTICI FLORENTINA

Capitolul 67.02. Subcapitolul 50  
Alte servicii in domeniile culturii, recrearii si religiei

= RON =

| Nr.<br>rd. | Denumirea indicatorilor          | Cod      | Prevederi Anuale |                                                        | Prevederi Trimestriale |           |           |         | Estimativ |           |           |
|------------|----------------------------------|----------|------------------|--------------------------------------------------------|------------------------|-----------|-----------|---------|-----------|-----------|-----------|
|            |                                  |          | Totale           | din care:<br>credite bugetare<br>pentru plati restante | Trim.I                 | Trim.II   | Trim.III  | Trim.IV | 2020      | 2021      | 2022      |
| 1          | TOTAL CHELTUIELI                 | 00       | 40,000.00        |                                                        |                        | 25,000.00 | 15,000.00 |         | 10,000.00 | 10,000.00 | 10,000.00 |
| 2          | CHELTUIELI CURENTE               | 01       | 40,000.00        |                                                        |                        | 25,000.00 | 15,000.00 |         | 10,000.00 | 10,000.00 | 10,000.00 |
| 152        | TITLUL VII ALTE TRANSFERURI      | 55       | 40,000.00        |                                                        |                        | 25,000.00 | 15,000.00 |         |           |           |           |
| 153        | A. Transferuri interne.          | 55.01    | 40,000.00        |                                                        |                        | 25,000.00 | 15,000.00 |         |           |           |           |
| 163        | Alte transferuri curente interne | 55.01.18 | 40,000.00        |                                                        |                        | 25,000.00 | 15,000.00 |         |           |           |           |

Conducatorul unitatii,

PRIMAR

PIRVU DOBRE

Conducatorul compartimentului  
financiar-contabil,

CONSILIER,

BOTICI FLORENTINA

| Nr.<br>rd. | Denumirea indicatorilor                                   | Cod          | Prevederi Anuale |                                                        | Prevederi Trimestriale |                  |                  |                 | Estimativ        |                  |                  |
|------------|-----------------------------------------------------------|--------------|------------------|--------------------------------------------------------|------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|
|            |                                                           |              | Totale           | din care:<br>credite bugetare<br>pentru plati restante | Trim.I                 | Trim.II          | Trim.III         | Trim.IV         | 2020             | 2021             | 2022             |
| <b>1</b>   | <b>TOTAL CHELTUIELI</b>                                   | <b>00</b>    | <b>42,000.00</b> |                                                        | <b>7,700.00</b>        | <b>15,600.00</b> | <b>11,100.00</b> | <b>7,600.00</b> | <b>44,000.00</b> | <b>31,500.00</b> | <b>31,500.00</b> |
| <b>2</b>   | <b>CHELTUIELI CURENTE</b>                                 | <b>01</b>    | <b>42,000.00</b> |                                                        | <b>7,700.00</b>        | <b>15,600.00</b> | <b>11,100.00</b> | <b>7,600.00</b> | <b>44,000.00</b> | <b>31,500.00</b> | <b>31,500.00</b> |
| <b>37</b>  | <b>TITLUL II BUNURI SI SERVICII</b>                       | <b>20</b>    | <b>42,000.00</b> |                                                        | <b>7,700.00</b>        | <b>15,600.00</b> | <b>11,100.00</b> | <b>7,600.00</b> | <b>44,000.00</b> | <b>31,500.00</b> | <b>31,500.00</b> |
| <b>38</b>  | <b>Bunuri si servicii</b>                                 | <b>20.01</b> | <b>22,000.00</b> |                                                        | <b>5,700.00</b>        | <b>5,600.00</b>  | <b>6,100.00</b>  | <b>4,600.00</b> |                  |                  |                  |
| 41         | Încalzit, Iluminat si forta motrica                       | 20.01.03     | 2,000.00         |                                                        | 600.00                 | 500.00           | 500.00           | 400.00          |                  |                  |                  |
| 42         | Apa, canal si salubritate                                 | 20.01.04     | 2,000.00         |                                                        | 600.00                 | 600.00           | 600.00           | 200.00          |                  |                  |                  |
| 45         | Transport                                                 | 20.01.07     | 1,500.00         |                                                        | 500.00                 | 500.00           | 500.00           |                 |                  |                  |                  |
| 48         | Alte bunuri si servicii pentru întretinere si functionare | 20.01.30     | 16,500.00        |                                                        | 4,000.00               | 4,000.00         | 4,500.00         | 4,000.00        |                  |                  |                  |
| <b>50</b>  | <b>Hrana</b>                                              | <b>20.03</b> | <b>8,000.00</b>  |                                                        |                        | <b>3,000.00</b>  | <b>3,000.00</b>  | <b>2,000.00</b> |                  |                  |                  |
| 51         | Hrana pentru oameni                                       | 20.03.01     | 8,000.00         |                                                        |                        | 3,000.00         | 3,000.00         | 2,000.00        |                  |                  |                  |
| <b>58</b>  | <b>Bunuri de natura obiectelor de inventar</b>            | <b>20.05</b> | <b>5,000.00</b>  |                                                        |                        | <b>5,000.00</b>  |                  |                 |                  |                  |                  |
| 59         | Uniforme si echipament                                    | 20.05.01     | 5,000.00         |                                                        |                        | 5,000.00         |                  |                 |                  |                  |                  |
| <b>84</b>  | <b>Alte cheltuieli</b>                                    | <b>20.30</b> | <b>7,000.00</b>  |                                                        | <b>2,000.00</b>        | <b>2,000.00</b>  | <b>2,000.00</b>  | <b>1,000.00</b> |                  |                  |                  |
| 93         | Alte cheltuieli cu bunuri si servicii                     | 20.30.30     | 7,000.00         |                                                        | 2,000.00               | 2,000.00         | 2,000.00         | 1,000.00        |                  |                  |                  |

Conducatorul unitatii,

PRIMAR  
PIRVU DOBRE

Conducatorul compartimentului  
financiar-contabil,  
CONSILIER,  
BOTICI FLORENTINA

Capitolul 67.02 Subcapitolul  
Cultura, recreere si religie (rd.)

= RON =

| Nr.<br>rd. | Denumirea indicatorilor                                   | Cod      | Prevederi Anuale |                                                        | Prevederi Trimestriale |           |           |           | Estimativ  |            |            |
|------------|-----------------------------------------------------------|----------|------------------|--------------------------------------------------------|------------------------|-----------|-----------|-----------|------------|------------|------------|
|            |                                                           |          | Totale           | din care:<br>credite bugetare<br>pentru plati restante | Trim.I                 | Trim.II   | Trim.III  | Trim.IV   | 2020       | 2021       | 2022       |
| 1          | TOTAL CHELTUIELI                                          | 00       | 259,860.00       |                                                        | 45,060.00              | 95,760.00 | 57,010.00 | 62,030.00 | 177,200.00 | 155,900.00 | 158,900.00 |
| 2          | CHELTUIELI CURENTE                                        | 01       | 259,860.00       |                                                        | 45,060.00              | 95,760.00 | 57,010.00 | 62,030.00 | 177,200.00 | 155,900.00 | 158,900.00 |
| 3          | TITLUL I CHELTUIELI DE PERSONAL                           | 10       | 99,410.00        |                                                        | 26,460.00              | 24,560.00 | 24,260.00 | 24,130.00 | 62,400.00  | 71,000.00  | 74,000.00  |
| 4          | Cheltuieli salariale in bani                              | 10.01    | 94,360.00        |                                                        | 23,000.00              | 24,020.00 | 23,720.00 | 23,620.00 |            |            |            |
| 5          | Salarii de baza                                           | 10.01.01 | 86,060.00        |                                                        | 20,900.00              | 21,920.00 | 21,620.00 | 21,620.00 |            |            |            |
| 20         | Indemnizatie hrana                                        | 10.01.17 | 8,300.00         |                                                        | 2,100.00               | 2,100.00  | 2,100.00  | 2,000.00  |            |            |            |
| 22         | Cheltuieli salariale in natura                            | 10.02    | 2,900.00         |                                                        | 2,900.00               |           |           |           |            |            |            |
| 27         | Vouchere de vacanta                                       | 10.02.06 | 2,900.00         |                                                        | 2,900.00               |           |           |           |            |            |            |
| 29         | Contributii                                               | 10.03    | 2,150.00         |                                                        | 560.00                 | 540.00    | 540.00    | 510.00    |            |            |            |
| 36         | Contributii asiguratorie de munca                         | 10.03.07 | 2,150.00         |                                                        | 560.00                 | 540.00    | 540.00    | 510.00    |            |            |            |
| 37         | TITLUL II BUNURI SI SERVICII                              | 20       | 120,450.00       |                                                        | 18,600.00              | 46,200.00 | 17,750.00 | 37,900.00 | 104,800.00 | 74,900.00  | 74,900.00  |
| 38         | Bunuri si servicii                                        | 20.01    | 40,200.00        |                                                        | 10,500.00              | 12,000.00 | 10,400.00 | 7,300.00  |            |            |            |
| 41         | Încalzit, Iluminat si forta motrica                       | 20.01.03 | 8,000.00         |                                                        | 2,600.00               | 3,500.00  | 1,500.00  | 400.00    |            |            |            |
| 42         | Apa, canal si salubritate                                 | 20.01.04 | 4,200.00         |                                                        | 1,200.00               | 1,200.00  | 1,100.00  | 700.00    |            |            |            |
| 45         | Transport                                                 | 20.01.07 | 1,500.00         |                                                        | 500.00                 | 500.00    | 500.00    |           |            |            |            |
| 46         | Posta, telecomunicatii, radio, tv, internet               | 20.01.08 | 1,000.00         |                                                        | 200.00                 | 300.00    | 300.00    | 200.00    |            |            |            |
| 48         | Alte bunuri si servicii pentru întretinere si functionare | 20.01.30 | 25,500.00        |                                                        | 6,000.00               | 6,500.00  | 7,000.00  | 6,000.00  |            |            |            |
| 50         | Hrana                                                     | 20.03    | 15,000.00        |                                                        | 2,000.00               | 8,000.00  | 3,000.00  | 2,000.00  |            |            |            |
| 51         | Hrana pentru oameni                                       | 20.03.01 | 15,000.00        |                                                        | 2,000.00               | 8,000.00  | 3,000.00  | 2,000.00  |            |            |            |
| 58         | Bunuri de natura obiectelor de inventar                   | 20.05    | 5,000.00         |                                                        |                        | 5,000.00  |           |           |            |            |            |
| 59         | Uniforme si echipament                                    | 20.05.01 | 5,000.00         |                                                        |                        | 5,000.00  |           |           |            |            |            |
| 62         | Deplasari, detasari, transferari                          | 20.06    | 500.00           |                                                        | 100.00                 | 200.00    | 100.00    | 100.00    |            |            |            |
| 63         | Deplasari interne, detasari, transferari                  | 20.06.01 | 500.00           |                                                        | 100.00                 | 200.00    | 100.00    | 100.00    |            |            |            |
| 67         | Carti, publicatii si materiale documentare                | 20.11    | 2,500.00         |                                                        |                        |           |           | 2,500.00  |            |            |            |
| 84         | Alte cheltuieli                                           | 20.30    | 57,250.00        |                                                        | 6,000.00               | 21,000.00 | 4,250.00  | 26,000.00 |            |            |            |
| 87         | Prime de asigurare non-viata                              | 20.30.03 | 250.00           |                                                        |                        |           | 250.00    |           |            |            |            |
| 93         | Alte cheltuieli cu bunuri si servicii                     | 20.30.30 | 57,000.00        |                                                        | 6,000.00               | 21,000.00 | 4,000.00  | 26,000.00 |            |            |            |
| 152        | TITLUL VII ALTE TRANSFERURI                               | 55       | 40,000.00        |                                                        |                        | 25,000.00 | 15,000.00 |           |            |            |            |
| 153        | A. Transferuri interne.                                   | 55.01    | 40,000.00        |                                                        |                        | 25,000.00 | 15,000.00 |           |            |            |            |

| Nr.<br>rd.                                          | Denumirea indicatorilor          | Cod      | Prevederi Anuale |                                                        | Prevederi Trimestriale |                                                                                             |           |         | Estimativ |   |   |
|-----------------------------------------------------|----------------------------------|----------|------------------|--------------------------------------------------------|------------------------|---------------------------------------------------------------------------------------------|-----------|---------|-----------|---|---|
|                                                     |                                  |          | Totale           | din care:<br>credite bugetare<br>pentru plati restante | Trim.I                 | Trim.II                                                                                     | Trim.III  | Trim.IV | 1         | 2 | 3 |
| 163                                                 | Alte transferuri curente interne | 55.01.18 | 40,000.00        |                                                        |                        | 25,000.00                                                                                   | 15,000.00 |         |           |   |   |
| Conducatorul unitatii,<br><br>PRIMAR<br>PIRVU DOBRE |                                  |          |                  |                                                        |                        | Conducatorul compartimentului<br>financiar-contabil,<br><br>CONSILIER,<br>BOTICI FLORENTINA |           |         |           |   |   |

Capitolul 68.02. Subcapitolul 15.01  
Ajutor social

= RON =

| Nr.<br>rd. | Denumirea indicatorilor       | Cod      | Prevederi Anuale |                                                        | Prevederi Trimestriale |          |          |          | Estimativ |          |          |
|------------|-------------------------------|----------|------------------|--------------------------------------------------------|------------------------|----------|----------|----------|-----------|----------|----------|
|            |                               |          | Totale           | din care:<br>credite bugetare<br>pentru plati restante | Trim.I                 | Trim.II  | Trim.III | Trim.IV  | 2020      | 2021     | 2022     |
| 1          | TOTAL CHELTUIELI              | 00       | 15,000.00        |                                                        | 3,000.00               | 4,000.00 | 4,000.00 | 4,000.00 | 10,000.00 | 8,000.00 | 5,900.00 |
| 2          | CHELTUIELI CURENTE            | 01       | 15,000.00        |                                                        | 3,000.00               | 4,000.00 | 4,000.00 | 4,000.00 | 10,000.00 | 8,000.00 | 5,900.00 |
| 170        | TITLUL VIII ASISTENTA SOCIALA | 57       | 15,000.00        |                                                        | 3,000.00               | 4,000.00 | 4,000.00 | 4,000.00 | 10,000.00 | 8,000.00 | 5,900.00 |
| 171        | Ajutoare sociale              | 57.02    | 15,000.00        |                                                        | 3,000.00               | 4,000.00 | 4,000.00 | 4,000.00 |           |          |          |
| 172        | Ajutoare sociale in numerar   | 57.02.01 | 15,000.00        |                                                        | 3,000.00               | 4,000.00 | 4,000.00 | 4,000.00 |           |          |          |

Conducatorul unitatii,

PRIMAR  
PIRVU DOBRE

Conducatorul compartimentului  
financiar-contabil,  
CONSILIER,  
BOTICI FLORENTINA

Capitolul 68.02. Subcapitolul 05.02  
Asistenta sociala in caz de invaliditate

= RON =

| Nr.<br>rd. | Denumirea indicatorilor           | Cod      | Prevederi Anuale |                                                        | Prevederi Trimestriale |            |            |            | Estimativ  |            |            |
|------------|-----------------------------------|----------|------------------|--------------------------------------------------------|------------------------|------------|------------|------------|------------|------------|------------|
|            |                                   |          | Totale           | din care:<br>credite bugetare<br>pentru plati restante | Trim.I                 | Trim.II    | Trim.III   | Trim.IV    | 2020       | 2021       | 2022       |
| 1          | TOTAL CHELTUIELI                  | 00       | 978,000.00       |                                                        | 231,020.00             | 247,660.00 | 251,660.00 | 247,660.00 | 814,000.00 | 814,000.00 | 814,000.00 |
| 2          | CHELTUIELI CURENTE                | 01       | 978,000.00       |                                                        | 231,020.00             | 247,660.00 | 251,660.00 | 247,660.00 | 814,000.00 | 814,000.00 | 814,000.00 |
| 3          | TITLUL I CHELTUIELI DE PERSONAL   | 10       | 574,000.00       |                                                        | 131,020.00             | 147,660.00 | 147,660.00 | 147,660.00 | 488,000.00 | 488,000.00 | 488,000.00 |
| 4          | Cheltuieli salariale in bani      | 10.01    | 561,280.00       |                                                        | 128,110.00             | 144,390.00 | 144,390.00 | 144,390.00 |            |            |            |
| 5          | Salarii de baza                   | 10.01.01 | 490,300.00       |                                                        | 111,400.00             | 126,300.00 | 126,300.00 | 126,300.00 |            |            |            |
| 20         | Indemnizatie hrana                | 10.01.17 | 70,980.00        |                                                        | 16,710.00              | 18,090.00  | 18,090.00  | 18,090.00  |            |            |            |
| 29         | Contributii                       | 10.03    | 12,720.00        |                                                        | 2,910.00               | 3,270.00   | 3,270.00   | 3,270.00   |            |            |            |
| 36         | Contributii asiguratorie de munca | 10.03.07 | 12,720.00        |                                                        | 2,910.00               | 3,270.00   | 3,270.00   | 3,270.00   |            |            |            |
| 37         | TITLUL II BUNURI SI SERVICII      | 20       | 4,000.00         |                                                        |                        |            | 4,000.00   |            | 3,000.00   | 3,000.00   | 3,000.00   |
| 69         | Pregatire profesionala            | 20.13    | 4,000.00         |                                                        |                        |            | 4,000.00   |            |            |            |            |
| 170        | TITLUL VIII ASISTENTA SOCIALA     | 57       | 400,000.00       |                                                        | 100,000.00             | 100,000.00 | 100,000.00 | 100,000.00 | 323,000.00 | 323,000.00 | 323,000.00 |
| 171        | Ajutoare sociale                  | 57.02    | 400,000.00       |                                                        | 100,000.00             | 100,000.00 | 100,000.00 | 100,000.00 |            |            |            |
| 172        | Ajutoare sociale in numerar       | 57.02.01 | 400,000.00       |                                                        | 100,000.00             | 100,000.00 | 100,000.00 | 100,000.00 |            |            |            |

Conducatorul unitatii,

PRIMAR  
PIRVU DOBRE

Conducatorul compartimentului  
financiar-contabil,  
CONSILIER,  
BOTICI FLORENTINA

Capitolul 68.02 Subcapitolul  
Asigurari si asistenta sociala (rd.)

= RON =

| Nr.<br>rd. | Denumirea indicatorilor           | Cod      | Prevederi Anuale |                                                        | Prevederi Trimestriale |            |            |            | Estimativ  |            |            |
|------------|-----------------------------------|----------|------------------|--------------------------------------------------------|------------------------|------------|------------|------------|------------|------------|------------|
|            |                                   |          | Totale           | din care:<br>credite bugetare<br>pentru plati restante | Trim.I                 | Trim.II    | Trim.III   | Trim.IV    | 2020       | 2021       | 2022       |
| 1          | TOTAL CHELTUIELI                  | 00       | 993,000.00       |                                                        | 234,020.00             | 251,660.00 | 255,660.00 | 251,660.00 | 824,000.00 | 822,000.00 | 819,900.00 |
| 2          | CHELTUIELI CURENTE                | 01       | 993,000.00       |                                                        | 234,020.00             | 251,660.00 | 255,660.00 | 251,660.00 | 824,000.00 | 822,000.00 | 819,900.00 |
| 3          | TITLUL I CHELTUIELI DE PERSONAL   | 10       | 574,000.00       |                                                        | 131,020.00             | 147,660.00 | 147,660.00 | 147,660.00 | 488,000.00 | 488,000.00 | 488,000.00 |
| 4          | Cheltuieli salariale in bani      | 10.01    | 561,280.00       |                                                        | 128,110.00             | 144,390.00 | 144,390.00 | 144,390.00 |            |            |            |
| 5          | Salarii de baza                   | 10.01.01 | 490,300.00       |                                                        | 111,400.00             | 126,300.00 | 126,300.00 | 126,300.00 |            |            |            |
| 20         | Indemnizatie hrana                | 10.01.17 | 70,980.00        |                                                        | 16,710.00              | 18,090.00  | 18,090.00  | 18,090.00  |            |            |            |
| 29         | Contributii                       | 10.03    | 12,720.00        |                                                        | 2,910.00               | 3,270.00   | 3,270.00   | 3,270.00   |            |            |            |
| 36         | Contributii asiguratorie de munca | 10.03.07 | 12,720.00        |                                                        | 2,910.00               | 3,270.00   | 3,270.00   | 3,270.00   |            |            |            |
| 37         | TITLUL II BUNURI SI SERVICII      | 20       | 4,000.00         |                                                        |                        |            | 4,000.00   |            | 3,000.00   | 3,000.00   | 3,000.00   |
| 69         | Pregatire profesionala            | 20.13    | 4,000.00         |                                                        |                        |            | 4,000.00   |            |            |            |            |
| 170        | TITLUL VIII ASISTENTA SOCIALA     | 57       | 415,000.00       |                                                        | 103,000.00             | 104,000.00 | 104,000.00 | 104,000.00 | 333,000.00 | 331,000.00 | 328,900.00 |
| 171        | Ajutoare sociale                  | 57.02    | 415,000.00       |                                                        | 103,000.00             | 104,000.00 | 104,000.00 | 104,000.00 |            |            |            |
| 172        | Ajutoare sociale in numerar       | 57.02.01 | 415,000.00       |                                                        | 103,000.00             | 104,000.00 | 104,000.00 | 104,000.00 |            |            |            |

Conducatorul unitatii,

PRIMAR  
PIRVU DOBRE

Conducatorul compartimentului  
financiar-contabil,  
CONSILIER,  
BOTICI FLORENTINA

Capitolul 70.02. Subcapitolul 50  
Alte servicii în domeniile locuintelor, serviciilor si dezvoltarii comunale

= RON =

| Nr.<br>rd. | Denumirea indicatorilor               | Cod      | Prevederi Anuale |                                                        | Prevederi Trimestriale |           |           |           | Estimativ |           |           |
|------------|---------------------------------------|----------|------------------|--------------------------------------------------------|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
|            |                                       |          | Totale           | din care:<br>credite bugetare<br>pentru plati restante | Trim.I                 | Trim.II   | Trim.III  | Trim.IV   | 2020      | 2021      | 2022      |
| 1          | TOTAL CHELTUIELI                      | 00       | 293,360.00       |                                                        | 73,300.00              | 73,400.00 | 73,400.00 | 73,260.00 | 71,300.00 | 15,100.00 | 13,300.00 |
| 2          | CHELTUIELI CURENTE                    | 01       | 293,360.00       |                                                        | 73,300.00              | 73,400.00 | 73,400.00 | 73,260.00 | 71,300.00 | 15,100.00 | 13,300.00 |
| 37         | TITLUL II BUNURI SI SERVICII          | 20       | 293,360.00       |                                                        | 73,300.00              | 73,400.00 | 73,400.00 | 73,260.00 | 71,300.00 | 15,100.00 | 13,300.00 |
| 38         | Bunuri si servicii                    | 20.01    | 3,000.00         |                                                        | 700.00                 | 800.00    | 800.00    | 700.00    |           |           |           |
| 42         | Apa, canal si salubritate             | 20.01.04 | 3,000.00         |                                                        | 700.00                 | 800.00    | 800.00    | 700.00    |           |           |           |
| 84         | Alte cheltuieli                       | 20.30    | 290,360.00       |                                                        | 72,600.00              | 72,600.00 | 72,600.00 | 72,560.00 |           |           |           |
| 93         | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 290,360.00       |                                                        | 72,600.00              | 72,600.00 | 72,600.00 | 72,560.00 |           |           |           |

Conducatorul unitatii,

PRIMAR  
PIRVU DOBRE

Conducatorul compartimentului  
financiar-contabil,  
CONSILIER,  
BOTICI FLORENTINA

Capitolul 70.02. Subcapitolul 06  
Iluminat public si electrificari rurale

= RON =

| Nr.<br>rd. | Denumirea indicatorilor                                   | Cod      | Prevederi Anuale |                                                        | Prevederi Trimestriale |           |          |          | Estimativ  |            |            |
|------------|-----------------------------------------------------------|----------|------------------|--------------------------------------------------------|------------------------|-----------|----------|----------|------------|------------|------------|
|            |                                                           |          | Totale           | din care:<br>credite bugetare<br>pentru plati restante | Trim.I                 | Trim.II   | Trim.III | Trim.IV  | 2020       | 2021       | 2022       |
| 1          | TOTAL CHELTUIELI                                          | 00       | 92,200.00        |                                                        | 52,000.00              | 30,500.00 | 4,800.00 | 4,900.00 | 130,000.00 | 117,000.00 | 113,000.00 |
| 2          | CHELTUIELI CURENTE                                        | 01       | 92,200.00        |                                                        | 52,000.00              | 30,500.00 | 4,800.00 | 4,900.00 | 130,000.00 | 117,000.00 | 113,000.00 |
| 37         | TITLUL II BUNURI SI SERVICII                              | 20       | 92,200.00        |                                                        | 52,000.00              | 30,500.00 | 4,800.00 | 4,900.00 | 130,000.00 | 117,000.00 | 113,000.00 |
| 38         | Bunuri si servicii                                        | 20.01    | 92,200.00        |                                                        | 52,000.00              | 30,500.00 | 4,800.00 | 4,900.00 |            |            |            |
| 41         | Încalzit, Iluminat si forta motrica                       | 20.01.03 | 77,700.00        |                                                        | 52,000.00              | 25,700.00 |          |          |            |            |            |
| 48         | Alte bunuri si servicii pentru întreținere si functionare | 20.01.30 | 14,500.00        |                                                        |                        | 4,800.00  | 4,800.00 | 4,900.00 |            |            |            |

Conducatorul unitatii,

PRIMAR  
PIRVU DOBRE

Conducatorul compartimentului  
financiar-contabil,  
CONSILIER,  
BOTICI FLORENTINA

Capitolul 70.02 Subcapitolul  
Locuinte, servicii si dezvoltare publica (rd.)

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| Nr.<br>rd. | Denumirea indicatorilor                                   | Cod      | Prevederi Anuale |                                                        | Prevederi Trimestriale |            |           |           | Estimativ  |            |            |
|------------|-----------------------------------------------------------|----------|------------------|--------------------------------------------------------|------------------------|------------|-----------|-----------|------------|------------|------------|
|            |                                                           |          | Totale           | din care:<br>credite bugetare<br>pentru plati restante | Trim.I                 | Trim.II    | Trim.III  | Trim.IV   | 2020       | 2021       | 2022       |
| 1          | TOTAL CHELTUIELI                                          | 00       | 385,560.00       |                                                        | 125,300.00             | 103,900.00 | 78,200.00 | 78,160.00 | 201,300.00 | 132,100.00 | 126,300.00 |
| 2          | CHELTUIELI CURENTE                                        | 01       | 385,560.00       |                                                        | 125,300.00             | 103,900.00 | 78,200.00 | 78,160.00 | 201,300.00 | 132,100.00 | 126,300.00 |
| 37         | TITLUL II BUNURI SI SERVICII                              | 20       | 385,560.00       |                                                        | 125,300.00             | 103,900.00 | 78,200.00 | 78,160.00 | 201,300.00 | 132,100.00 | 126,300.00 |
| 38         | Bunuri si servicii                                        | 20.01    | 95,200.00        |                                                        | 52,700.00              | 31,300.00  | 5,600.00  | 5,600.00  |            |            |            |
| 41         | Încalzit, Iluminat si forta motrica                       | 20.01.03 | 77,700.00        |                                                        | 52,000.00              | 25,700.00  |           |           |            |            |            |
| 42         | Apa, canal si salubritate                                 | 20.01.04 | 3,000.00         |                                                        | 700.00                 | 800.00     | 800.00    | 700.00    |            |            |            |
| 48         | Alte bunuri si servicii pentru întretinere si functionare | 20.01.30 | 14,500.00        |                                                        |                        | 4,800.00   | 4,800.00  | 4,900.00  |            |            |            |
| 84         | Alte cheltuieli                                           | 20.30    | 290,360.00       |                                                        | 72,600.00              | 72,600.00  | 72,600.00 | 72,560.00 |            |            |            |
| 93         | Alte cheltuieli cu bunuri si servicii                     | 20.30.30 | 290,360.00       |                                                        | 72,600.00              | 72,600.00  | 72,600.00 | 72,560.00 |            |            |            |

Conducatorul unitatii,

PRIMAR  
PIRVU DOBRE

Conducatorul compartimentului  
financiar-contabil,

CONSILIER,  
BOTICI FLORENTINA

Capitolul 74.02. Subcapitolul 05.01  
Salubritate

= RON =

| Nr.<br>rd. | Denumirea indicatorilor               | Cod      | Prevederi Anuale |                                                        | Prevederi Trimestriale |           |           |           | Estimativ |           |           |
|------------|---------------------------------------|----------|------------------|--------------------------------------------------------|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
|            |                                       |          | Totale           | din care:<br>credite bugetare<br>pentru plati restante | Trim.I                 | Trim.II   | Trim.III  | Trim.IV   | 2020      | 2021      | 2022      |
| 1          | TOTAL CHELTUIELI                      | 00       | 163,000.00       |                                                        | 34,000.00              | 43,000.00 | 43,000.00 | 43,000.00 | 21,300.00 | 39,000.00 | 12,000.00 |
| 2          | CHELTUIELI CURENTE                    | 01       | 163,000.00       |                                                        | 34,000.00              | 43,000.00 | 43,000.00 | 43,000.00 | 21,300.00 | 39,000.00 | 12,000.00 |
| 37         | TITLUL II BUNURI SI SERVICII          | 20       | 163,000.00       |                                                        | 34,000.00              | 43,000.00 | 43,000.00 | 43,000.00 | 21,300.00 | 39,000.00 | 12,000.00 |
| 38         | Bunuri si servicii                    | 20.01    | 23,000.00        |                                                        | 5,000.00               | 6,000.00  | 6,000.00  | 6,000.00  |           |           |           |
| 42         | Apa, canal si salubritate             | 20.01.04 | 23,000.00        |                                                        | 5,000.00               | 6,000.00  | 6,000.00  | 6,000.00  |           |           |           |
| 84         | Alte cheltuieli                       | 20.30    | 140,000.00       |                                                        | 29,000.00              | 37,000.00 | 37,000.00 | 37,000.00 |           |           |           |
| 93         | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 140,000.00       |                                                        | 29,000.00              | 37,000.00 | 37,000.00 | 37,000.00 |           |           |           |

Conducatorul unitatii,

PRIMAR  
PIRVU DOBRE

Conducatorul compartimentului  
financiar-contabil,  
CONSILIER,  
BOTICI FLORENTINA

Capitolul 80.02. Subcapitolul 01.06  
Prevenire si combatere inundatii si ghe?uri

= RON =

| Nr.<br>rd. | Denumirea indicatorilor                               | Cod   | Prevederi Anuale |                                                        | Prevederi Trimestriale |         |          |           | Estimativ |           |           |
|------------|-------------------------------------------------------|-------|------------------|--------------------------------------------------------|------------------------|---------|----------|-----------|-----------|-----------|-----------|
|            |                                                       |       | Totale           | din care:<br>credite bugetare<br>pentru plati restante | Trim.I                 | Trim.II | Trim.III | Trim.IV   | 2020      | 2021      | 2022      |
| 1          | TOTAL CHELTUIELI                                      | 00    | 35,000.00        |                                                        | 17,000.00              |         |          | 18,000.00 | 35,000.00 | 38,300.00 | 35,000.00 |
| 2          | CHELTUIELI CURENTE                                    | 01    | 35,000.00        |                                                        | 17,000.00              |         |          | 18,000.00 | 35,000.00 | 38,300.00 | 35,000.00 |
| 37         | TITLUL II BUNURI SI SERVICII                          | 20    | 35,000.00        |                                                        | 17,000.00              |         |          | 18,000.00 | 35,000.00 | 38,300.00 | 35,000.00 |
| 78         | Prevenirea si combaterea inundatiilor si ingheturilor | 20.23 | 35,000.00        |                                                        | 17,000.00              |         |          | 18,000.00 |           |           |           |

Conducatorul unitatii,

PRIMAR  
PIRVU DOBRE

Conducatorul compartimentului  
financiar-contabil,

CONSILIER,  
BOTICI FLORENTINA

| Nr.<br>rd. | Denumirea indicatorilor                                     | Cod      | Prevederi Anuale |                                                        | Prevederi Trimestriale |              |              |            | Estimativ  |            |            |
|------------|-------------------------------------------------------------|----------|------------------|--------------------------------------------------------|------------------------|--------------|--------------|------------|------------|------------|------------|
|            |                                                             |          | Totale           | din care:<br>credite bugetare<br>pentru plati restante | Trim.I                 | Trim.II      | Trim.III     | Trim.IV    | 2020       | 2021       | 2022       |
| 1          | TOTAL CHELTUIELI                                            | 00       | 2,770,560.00     |                                                        | 645,560.00             | 1,000,000.00 | 1,000,000.00 | 125,000.00 | 844,000.00 | 744,000.00 | 744,000.00 |
| 2          | CHELTUIELI CURENTE                                          | 01       | 149,560.00       |                                                        | 149,560.00             |              |              |            |            |            |            |
| 174        | TITLUL X Proiecte cu finan?are din fonduri externe          | 58       | 149,560.00       |                                                        | 149,560.00             |              |              |            |            |            |            |
| 174        | Programe din Fondul European de Dezvoltare Regională (FEDR) | 58.01    | 149,560.00       |                                                        | 149,560.00             |              |              |            |            |            |            |
| 174        | Finan?area na?ională                                        | 58.01.01 | 149,560.00       |                                                        | 149,560.00             |              |              |            |            |            |            |
| 185        | 70. CHELTUIELI DE CAPITAL                                   | 70       | 2,621,000.00     |                                                        | 496,000.00             | 1,000,000.00 | 1,000,000.00 | 125,000.00 | 844,000.00 | 744,000.00 | 744,000.00 |
| 186        | TITLUL XII ACTIVE NEFINANCIARE                              | 71       | 2,621,000.00     |                                                        | 496,000.00             | 1,000,000.00 | 1,000,000.00 | 125,000.00 | 844,000.00 | 744,000.00 | 744,000.00 |
| 187        | Active fixe (inclusiv reparatii capitale)                   | 71.01    | 2,621,000.00     |                                                        | 496,000.00             | 1,000,000.00 | 1,000,000.00 | 125,000.00 |            |            |            |
| 188        | Constructii                                                 | 71.01.01 | 2,621,000.00     |                                                        | 496,000.00             | 1,000,000.00 | 1,000,000.00 | 125,000.00 |            |            |            |

Conducatorul unitatii,

PRIMAR

PIRVU DOBRE

Conducatorul compartimentului  
financiar-contabil,

CONSILIER,

BOTICI FLORENTINA

Capitolul 84.02. Subcapitolul 03.03  
Strazi

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| Nr.<br>rd. | Denumirea indicatorilor      | Cod   | Prevederi Anuale |                                                        | Prevederi Trimestriale |            |           |         | Estimativ  |            |            |
|------------|------------------------------|-------|------------------|--------------------------------------------------------|------------------------|------------|-----------|---------|------------|------------|------------|
|            |                              |       | Totale           | din care:<br>credite bugetare<br>pentru plati restante | Trim.I                 | Trim.II    | Trim.III  | Trim.IV | 2020       | 2021       | 2022       |
| 1          | TOTAL CHELTUIELI             | 00    | 190,000.00       |                                                        |                        | 100,000.00 | 90,000.00 |         | 220,000.00 | 540,000.00 | 966,000.00 |
| 2          | CHELTUIELI CURENTE           | 01    | 190,000.00       |                                                        |                        | 100,000.00 | 90,000.00 |         | 220,000.00 | 540,000.00 | 966,000.00 |
| 37         | TITLUL II BUNURI SI SERVICII | 20    | 190,000.00       |                                                        |                        | 100,000.00 | 90,000.00 |         | 220,000.00 | 540,000.00 | 966,000.00 |
| 49         | Reparatii curente            | 20.02 | 190,000.00       |                                                        |                        | 100,000.00 | 90,000.00 |         |            |            |            |

Conducatorul unitatii,  
  
PRIMAR  
PIRVU DOBRE

Conducatorul compartimentului  
financiar-contabil,  
  
CONSILIER,  
BOTICI FLORENTINA

Capitolul 87.02. Subcapitolul 50  
Alte actiuni economice

= RON =

| Nr.<br>rd. | Denumirea indicatorilor                   | Cod      | Prevederi Anuale |                                                        | Prevederi Trimestriale |            |           |         | Estimativ  |            |            |
|------------|-------------------------------------------|----------|------------------|--------------------------------------------------------|------------------------|------------|-----------|---------|------------|------------|------------|
|            |                                           |          | Totale           | din care:<br>credite bugetare<br>pentru plati restante | Trim.I                 | Trim.II    | Trim.III  | Trim.IV | 2020       | 2021       | 2022       |
| 1          | TOTAL CHELTUIELI                          | 00       | 175,700.00       |                                                        |                        | 100,000.00 | 75,700.00 |         | 100,000.00 | 100,000.00 | 100,000.00 |
| 185        | 70. CHELTUIELI DE CAPITAL                 | 70       | 175,700.00       |                                                        |                        | 100,000.00 | 75,700.00 |         | 100,000.00 | 100,000.00 | 100,000.00 |
| 186        | TITLUL XII ACTIVE NEFINANCIARE            | 71       | 175,700.00       |                                                        |                        | 100,000.00 | 75,700.00 |         | 100,000.00 | 100,000.00 | 100,000.00 |
| 187        | Active fixe (inclusiv reparatii capitale) | 71.01    | 175,700.00       |                                                        |                        | 100,000.00 | 75,700.00 |         |            |            |            |
| 191        | Alte active fixe                          | 71.01.30 | 175,700.00       |                                                        |                        | 100,000.00 | 75,700.00 |         |            |            |            |

Conducatorul unitatii,

PRIMAR  
PIRVU DOBRE

Conducatorul compartimentului  
financiar-contabil,

CONSILIER,  
BOTICI FLORENTINA

BUGETUL CREDITELOR EXTERNE  
04\_2019

Sectiunea  
DE DEZVOLTARE

Capitolul 65.07. Subcapitolul 04.02  
Învatamânt secundar superior

= RON =

| Nr.<br>rd. | Denumirea indicatorilor                   | Cod      | Prevederi Anuale |                                                        | Prevederi Trimestriale |         |          |         | Estimativ |      |      |
|------------|-------------------------------------------|----------|------------------|--------------------------------------------------------|------------------------|---------|----------|---------|-----------|------|------|
|            |                                           |          | Totale           | din care:<br>credite bugetare<br>pentru plati restante | Trim.I                 | Trim.II | Trim.III | Trim.IV | 2020      | 2021 | 2022 |
| 1          | TOTAL CHELTUIELI                          | 00       | 297,511.00       |                                                        | 297,511.00             |         |          |         |           |      |      |
| 185        | 70. CHELTUIELI DE CAPITAL                 | 70       | 297,511.00       |                                                        | 297,511.00             |         |          |         |           |      |      |
| 186        | TITLUL XII ACTIVE NEFINANCIARE            | 71       | 297,511.00       |                                                        | 297,511.00             |         |          |         |           |      |      |
| 187        | Active fixe (inclusiv reparatii capitale) | 71.01    | 297,511.00       |                                                        | 297,511.00             |         |          |         |           |      |      |
| 188        | Constructii                               | 71.01.01 | 297,511.00       |                                                        | 297,511.00             |         |          |         |           |      |      |

Conducatorul unitatii,  
  
PRIMAR  
PIRVU DOBRE

Conducatorul compartimentului  
financiar-contabil,  
CONSILIER,  
BOTICI FLORENTINA

**BUGETUL CREDITELOR EXTERNE****Sectiunea  
CONSOLIDAT****04\_2019**DETALIAT LA VENITURI PE CAPITOLE SI SUBCAPITOLE SI  
LA CHELTUIELI PE CAPITOLE, TITLURI ,ARTICOLE,SUBCAPITOLE SI PARAGRAFE**= RON =**

| Nr.<br>rd. | Denumirea indicatorilor                                 | Cod             | Prevederi Anuale  |                                                        | Prevederi Trimestriale |         |          |         | Estimativ |      |      |
|------------|---------------------------------------------------------|-----------------|-------------------|--------------------------------------------------------|------------------------|---------|----------|---------|-----------|------|------|
|            |                                                         |                 | Totale            | din care:<br>credite bugetare<br>pentru plati restante | Trim.I                 | Trim.II | Trim.III | Trim.IV | 2020      | 2021 | 2022 |
| <b>2</b>   | <b>Alte operațiuni financiare</b>                       | <b>41.07</b>    | <b>297,511.00</b> |                                                        | <b>297,511.00</b>      |         |          |         |           |      |      |
| <b>6</b>   | <b>TOTAL CHELTUIELI (rd.)</b>                           | <b>49.07</b>    | <b>297,511.00</b> |                                                        | <b>297,511.00</b>      |         |          |         |           |      |      |
| <b>30</b>  | <b>Partea a III-a CHELTUIELI SOCIAL-CULTURALE (rd.)</b> | <b>64.07</b>    | <b>297,511.00</b> |                                                        | <b>297,511.00</b>      |         |          |         |           |      |      |
| <b>31</b>  | <b>Invatamant (rd.)</b>                                 | <b>65.07</b>    | <b>297,511.00</b> |                                                        | <b>297,511.00</b>      |         |          |         |           |      |      |
| <b>35</b>  | <b>Invatamant secundar (rd.)</b>                        | <b>65.07.04</b> | <b>297,511.00</b> |                                                        | <b>297,511.00</b>      |         |          |         |           |      |      |
| 37         | Învatământ secundar superior                            | 65.07.04.02     | 297,511.00        |                                                        | 297,511.00             |         |          |         |           |      |      |

Conducatorul unitatii,  
PRIMAR  
PIRVU DOBRE

Conducatorul compartimentului  
financiar-contabil,  
CONSILIER,  
BOTICI FLORENTINA

BUGETUL LOCAL

04\_2019

DETALIAT LA VENITURI PE CAPITOLE SI SUBCAPITOLE SI  
LA CHELTUIELI PE CAPITOLE, TITLURI ,ARTICOLE,SUBCAPITOLE SI PARAGRAFE

Sectionea  
CONSOLIDAT

= RON =

| Nr.<br>rd. | Denumirea indicatorilor                                                  | Cod         | Prevederi Anuale |                                                        | Prevederi Trimestriale |              |              |              | Estimativ    |              |              |
|------------|--------------------------------------------------------------------------|-------------|------------------|--------------------------------------------------------|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|            |                                                                          |             | Totale           | din care:<br>credite bugetare<br>pentru plati restante | Trim.I                 | Trim.II      | Trim.III     | Trim.IV      | 2020         | 2021         | 2022         |
| 1          | TOTAL VENITURI (rd.)                                                     | 00.01       | 9,313,630.00     |                                                        | 2,386,360.00           | 3,939,710.00 | 1,641,100.00 | 1,346,460.00 | 5,635,000.00 | 5,751,000.00 | 5,999,000.00 |
| 2          | VENITURI PROPRII (rd.)                                                   | 49.90       | 3,624,000.00     |                                                        | 927,200.00             | 859,400.00   | 934,500.00   | 902,900.00   | 2,836,000.00 | 2,977,000.00 | 3,125,000.00 |
| 3          | I. VENITURI CURENTE (rd.)                                                | 00.02       | 6,803,000.00     |                                                        | 2,164,200.00           | 1,827,400.00 | 1,537,500.00 | 1,273,900.00 | 5,635,000.00 | 5,751,000.00 | 5,999,000.00 |
| 4          | A. VENITURI FISCALE (rd.)                                                | 00.03       | 6,482,500.00     |                                                        | 2,084,000.00           | 1,747,300.00 | 1,457,400.00 | 1,193,800.00 | 5,294,000.00 | 5,397,000.00 | 5,623,000.00 |
| 5          | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL                    | 00.04       | 1,673,000.00     |                                                        | 362,300.00             | 436,900.00   | 437,000.00   | 436,800.00   | 767,000.00   | 804,000.00   | 848,000.00   |
| 6          | A1.1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL                  | 00.05       | 9,000.00         |                                                        | 3,800.00               | 1,700.00     | 1,800.00     | 1,700.00     | 10,000.00    | 10,000.00    | 15,000.00    |
| 9          | Impozit pe venit(rd.)                                                    | 03.02       | 9,000.00         |                                                        | 3,800.00               | 1,700.00     | 1,800.00     | 1,700.00     | 10,000.00    | 10,000.00    | 15,000.00    |
| 11         | Impozitul pe venituri din transferul prop.dim patrim.PF                  | 03.02.18    | 9,000.00         |                                                        | 3,800.00               | 1,700.00     | 1,800.00     | 1,700.00     | 10,000.00    | 10,000.00    | 15,000.00    |
| 12         | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL                 | 00.06       | 1,664,000.00     |                                                        | 358,500.00             | 435,200.00   | 435,200.00   | 435,100.00   | 757,000.00   | 794,000.00   | 833,000.00   |
| 13         | Cote si sume defalcate din impozitul pe venit (rd.)                      | 04.02       | 1,664,000.00     |                                                        | 358,500.00             | 435,200.00   | 435,200.00   | 435,100.00   | 757,000.00   | 794,000.00   | 833,000.00   |
| 14         | Cote defalcate din impozitul pe venit                                    | 04.02.01    | 1,096,000.00     |                                                        | 216,500.00             | 293,200.00   | 293,200.00   | 293,100.00   | 458,000.00   | 480,000.00   | 504,000.00   |
| 15         | Sume alocate de consiliul judetean pentru echilibrarea bugetelor locale  | 04.02.04    | 418,000.00       |                                                        | 104,500.00             | 104,500.00   | 104,500.00   | 104,500.00   | 299,000.00   | 314,000.00   | 329,000.00   |
| 15         | Sume repartizate din Fondul la dispozitia Consiliului Judetean           | 04.02.05    | 150,000.00       |                                                        | 37,500.00              | 37,500.00    | 37,500.00    | 37,500.00    |              |              |              |
| 19         | A3. IMPOZITE SI TAXE PE PROPRIETATE (rd.)                                | 00.09       | 1,137,000.00     |                                                        | 369,000.00             | 226,800.00   | 270,700.00   | 270,500.00   | 1,208,000.00 | 1,279,000.00 | 1,321,000.00 |
| 20         | Impozite si taxe pe proprietate (rd.)                                    | 07.02       | 1,137,000.00     |                                                        | 369,000.00             | 226,800.00   | 270,700.00   | 270,500.00   | 1,208,000.00 | 1,279,000.00 | 1,321,000.00 |
| 21         | Impozit pe cladiri (rd.)                                                 | 07.02.01    | 363,600.00       |                                                        | 131,700.00             | 77,300.00    | 77,300.00    | 77,300.00    | 390,000.00   | 410,000.00   | 430,000.00   |
| 22         | Impozit pe cladiri de la persoane fizice *)                              | 07.02.01.01 | 146,500.00       |                                                        | 75,100.00              | 23,800.00    | 23,800.00    | 23,800.00    | 160,000.00   | 170,000.00   | 180,000.00   |
| 23         | Impozit pe cladiri de la persoane juridice *)                            | 07.02.01.02 | 217,100.00       |                                                        | 56,600.00              | 53,500.00    | 53,500.00    | 53,500.00    | 230,000.00   | 240,000.00   | 250,000.00   |
| 24         | Impozit pe terenuri (rd.)                                                | 07.02.02    | 750,400.00       |                                                        | 231,500.00             | 143,800.00   | 187,600.00   | 187,500.00   | 791,000.00   | 842,000.00   | 860,000.00   |
| 25         | Impozit pe terenuri de la persoane fizice *)                             | 07.02.02.01 | 285,600.00       |                                                        | 71,400.00              | 71,400.00    | 71,400.00    | 71,400.00    | 311,000.00   | 342,000.00   | 350,000.00   |
| 26         | Impozit pe terenuri de la persoane juridice *)                           | 07.02.02.02 | 77,700.00        |                                                        | 19,500.00              | 19,400.00    | 19,400.00    | 19,400.00    | 90,000.00    | 100,000.00   | 100,000.00   |
| 27         | Impozit pe terenuri de la persoane extravilan                            | 07.02.02.03 | 387,100.00       |                                                        | 140,600.00             | 53,000.00    | 96,800.00    | 96,700.00    | 390,000.00   | 400,000.00   | 410,000.00   |
| 28         | Taxe judiciare de timbru, taxe de timbru pentru activitatea notariala si | 07.02.03    | 23,000.00        |                                                        | 5,800.00               | 5,700.00     | 5,800.00     | 5,700.00     | 27,000.00    | 27,000.00    | 31,000.00    |
| 30         | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (rd.)                         | 00.10       | 3,591,700.00     |                                                        | 1,332,500.00           | 1,063,400.00 | 729,500.00   | 466,300.00   | 3,239,000.00 | 3,234,000.00 | 3,374,000.00 |
| 31         | Sume defalcate din TVA (rd.)                                             | 11.02       | 3,210,000.00     |                                                        | 1,237,000.00           | 968,000.00   | 634,000.00   | 371,000.00   | 2,799,000.00 | 2,774,000.00 | 2,874,000.00 |
| 33         | Sume defalcate din taxa pe valoarea adaugata pentru finantarea           | 11.02.02    | 404,000.00       |                                                        | 330,000.00             | 61,000.00    | 13,000.00    |              | 1,284,000.00 | 1,293,000.00 | 1,302,000.00 |
| 34         | Sume defalcate din taxa pe valoarea adaugata pentru drumuri              | 11.02.05    | 300,000.00       |                                                        | 30,000.00              | 30,000.00    | 120,000.00   | 120,000.00   | 150,000.00   |              |              |
| 35         | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea         | 11.02.06    | 2,506,000.00     |                                                        | 877,000.00             | 877,000.00   | 501,000.00   | 251,000.00   | 1,365,000.00 | 1,481,000.00 | 1,572,000.00 |
| 42         | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau       | 16.02       | 381,700.00       |                                                        | 95,500.00              | 95,400.00    | 95,500.00    | 95,300.00    | 440,000.00   | 460,000.00   | 500,000.00   |

| Nr.<br>rd. | Denumirea indicatorilor                                                      | Cod         | Prevederi Anuale |                                                        | Prevederi Trimestriale |              |             |             | Estimativ   |             |             |
|------------|------------------------------------------------------------------------------|-------------|------------------|--------------------------------------------------------|------------------------|--------------|-------------|-------------|-------------|-------------|-------------|
|            |                                                                              |             | Totale           | din care:<br>credite bugetare<br>pentru plati restante | Trim.I                 | Trim.II      | Trim.III    | Trim.IV     | 1           | 2           | 3           |
| 43         | Taxa asupra mijloacelor de transport (rd.)                                   | 16.02.02    | 219,500.00       |                                                        | 54,900.00              | 54,900.00    | 54,900.00   | 54,800.00   | 260,000.00  | 270,000.00  | 300,000.00  |
| 44         | Taxa asupra mijloacelor de transport detinute persoane fizice                | 16.02.02.01 | 170,800.00       |                                                        | 42,700.00              | 42,700.00    | 42,700.00   | 42,700.00   | 200,000.00  | 200,000.00  | 200,000.00  |
| 45         | Taxa asupra mijloacelor de transport detinute persoane juridice              | 16.02.02.02 | 48,700.00        |                                                        | 12,200.00              | 12,200.00    | 12,200.00   | 12,100.00   | 60,000.00   | 70,000.00   | 100,000.00  |
| 46         | Taxe si tarife pentru eliberarea de licente si autorizatii de functionare    | 16.02.03    | 108,600.00       |                                                        | 27,200.00              | 27,100.00    | 27,200.00   | 27,100.00   | 120,000.00  | 130,000.00  | 130,000.00  |
| 47         | Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe   | 16.02.50    | 53,600.00        |                                                        | 13,400.00              | 13,400.00    | 13,400.00   | 13,400.00   | 60,000.00   | 60,000.00   | 70,000.00   |
| 48         | A6. ALTE IMPOZITE SI TAXE FISCALE (rd.)                                      | 00.11       | 80,800.00        |                                                        | 20,200.00              | 20,200.00    | 20,200.00   | 20,200.00   | 80,000.00   | 80,000.00   | 80,000.00   |
| 49         | Alte impozite si taxe fiscale (rd.)                                          | 18.02       | 80,800.00        |                                                        | 20,200.00              | 20,200.00    | 20,200.00   | 20,200.00   | 80,000.00   | 80,000.00   | 80,000.00   |
| 50         | Alte impozite si taxe                                                        | 18.02.50    | 80,800.00        |                                                        | 20,200.00              | 20,200.00    | 20,200.00   | 20,200.00   | 80,000.00   | 80,000.00   | 80,000.00   |
| 51         | C. VENITURI NEFISCALE (rd.)                                                  | 00.12       | 320,500.00       |                                                        | 80,200.00              | 80,100.00    | 80,100.00   | 80,100.00   | 341,000.00  | 354,000.00  | 376,000.00  |
| 52         | C1. VENITURI DIN PROPRIETATE (rd.)                                           | 00.13       | 130,800.00       |                                                        | 32,700.00              | 32,700.00    | 32,700.00   | 32,700.00   | 140,000.00  | 140,000.00  | 150,000.00  |
| 53         | Venituri din proprietate (rd.)                                               | 30.02       | 130,800.00       |                                                        | 32,700.00              | 32,700.00    | 32,700.00   | 32,700.00   | 140,000.00  | 140,000.00  | 150,000.00  |
| 56         | Venituri din concesiuni si inchirieri                                        | 30.02.05    | 130,800.00       |                                                        | 32,700.00              | 32,700.00    | 32,700.00   | 32,700.00   | 140,000.00  | 140,000.00  | 150,000.00  |
| 57         | Alte venituri din concesiuni si inchirieri de catre institutiile publice     | 30.02.05.30 | 130,800.00       |                                                        | 32,700.00              | 32,700.00    | 32,700.00   | 32,700.00   | 140,000.00  | 140,000.00  | 150,000.00  |
| 63         | C2. VANZARI DE BUNURI SI SERVICII (rd.)                                      | 00.14       | 189,700.00       |                                                        | 47,500.00              | 47,400.00    | 47,400.00   | 47,400.00   | 201,000.00  | 214,000.00  | 226,000.00  |
| 64         | Venituri din prestari de servicii si alte activitati (rd.)                   | 33.02       | 22,400.00        |                                                        | 5,600.00               | 5,600.00     | 5,600.00    | 5,600.00    | 28,000.00   | 31,000.00   | 32,000.00   |
| 70         | Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri | 33.02.28    | 5,500.00         |                                                        | 1,400.00               | 1,400.00     | 1,400.00    | 1,300.00    | 6,000.00    | 6,000.00    | 7,000.00    |
| 71         | Alte venituri din prestari de servicii si alte activitati                    | 33.02.50    | 16,900.00        |                                                        | 4,200.00               | 4,200.00     | 4,200.00    | 4,300.00    | 22,000.00   | 25,000.00   | 25,000.00   |
| 72         | Venituri din taxe administrative, eliberari permise (rd.)                    | 34.02       | 2,500.00         |                                                        | 700.00                 | 600.00       | 600.00      | 600.00      | 3,000.00    | 3,000.00    | 4,000.00    |
| 73         | Taxe extrajudiciare de timbru                                                | 34.02.02    | 2,500.00         |                                                        | 700.00                 | 600.00       | 600.00      | 600.00      | 3,000.00    | 3,000.00    | 4,000.00    |
| 75         | Amenzi, penalitati si confiscari (rd.)                                       | 35.02       | 164,800.00       |                                                        | 41,200.00              | 41,200.00    | 41,200.00   | 41,200.00   | 170,000.00  | 180,000.00  | 190,000.00  |
| 76         | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor        | 35.02.01    | 164,800.00       |                                                        | 41,200.00              | 41,200.00    | 41,200.00   | 41,200.00   | 170,000.00  | 180,000.00  | 190,000.00  |
| 77         | Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de   | 35.02.01.02 | 164,800.00       |                                                        | 41,200.00              | 41,200.00    | 41,200.00   | 41,200.00   | 170,000.00  | 180,000.00  | 190,000.00  |
| 90         | Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de       | 37.02.03    | -1,554,510.00    |                                                        | -653,310.00            | -505,970.00  | -271,400.00 | -123,830.00 | -994,000.00 | -894,000.00 | -894,000.00 |
| 91         | Vărsăminte din secțiunea de funcționare                                      | 37.02.04    | 1,554,510.00     |                                                        | 653,310.00             | 505,970.00   | 271,400.00  | 123,830.00  | 994,000.00  | 894,000.00  | 894,000.00  |
| 93         | II. VENITURI DIN CAPITAL (rd.)                                               | 00.15       | 31,000.00        |                                                        |                        |              | 31,000.00   |             |             |             |             |
| 94         | Venituri din valorificarea unor bunuri (rd.)                                 | 39.02       | 31,000.00        |                                                        |                        |              | 31,000.00   |             |             |             |             |
| 98         | Venituri din vânzarea unor bunuri aparținând domeniului privat al statului   | 39.02.07    | 31,000.00        |                                                        |                        |              | 31,000.00   |             |             |             |             |
| 105        | IV. SUBVENTII (rd.)                                                          | 00.17       | 2,479,630.00     |                                                        | 222,160.00             | 2,112,310.00 | 72,600.00   | 72,560.00   |             |             |             |
| 106        | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE                       | 00.18       | 2,479,630.00     |                                                        | 222,160.00             | 2,112,310.00 | 72,600.00   | 72,560.00   |             |             |             |
| 107        | Subvenții de la bugetul de stat (rd.)                                        | 42.02       | 1,862,918.00     |                                                        | 149,560.00             | 1,713,358.00 |             |             |             |             |             |
| 134        | Finanțarea Programului Național de Dezvoltare Locală                         | 42.02.65    | 1,862,918.00     |                                                        | 149,560.00             | 1,713,358.00 |             |             |             |             |             |
| 135        | Subvenții de la alte administrații (rd.)                                     | 43.02       | 616,712.00       |                                                        | 72,600.00              | 398,952.00   | 72,600.00   | 72,560.00   |             |             |             |
| 139        | Sume alocate din bugetul AFIR, pentru sustinerea proiectelor din PNDR        | 43.02.31    | 326,352.00       |                                                        |                        | 326,352.00   |             |             |             |             |             |
| 139        | Sume alocate din bugetul ANCPi pentru finanțarea lucrărilor de               | 43.02.34    | 290,360.00       |                                                        | 72,600.00              | 72,600.00    | 72,600.00   | 72,560.00   |             |             |             |

| Nr.<br>rd. | Denumirea indicatorilor                                               | Cod         | Prevederi Anuale |                                                        | Prevederi Trimestriale |              |              |              | Estimativ    |              |              |
|------------|-----------------------------------------------------------------------|-------------|------------------|--------------------------------------------------------|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|            |                                                                       |             | Totale           | din care:<br>credite bugetare<br>pentru plati restante | Trim.I                 | Trim.II      | Trim.III     | Trim.IV      | 1            | 2            | 3            |
| 161        | TOTAL CHELTUIELI (rd.)                                                | 49.02       | 11,082,120.00    |                                                        | 2,386,350.00           | 4,933,740.00 | 2,414,400.00 | 1,347,630.00 | 5,635,000.00 | 5,751,000.00 | 5,999,000.00 |
| 162        | Partea I-a SERVICII PUBLICE GENERALE (rd.)                            | 50.02       | 2,559,432.00     |                                                        | 630,020.00             | 820,942.00   | 567,290.00   | 541,180.00   | 1,921,300.00 | 1,978,500.00 | 1,771,500.00 |
| 163        | Autoritati publice si actiuni externe (rd.)                           | 51.02       | 2,160,322.00     |                                                        | 520,000.00             | 723,622.00   | 470,000.00   | 446,700.00   | 1,527,300.00 | 1,588,500.00 | 1,427,500.00 |
| 164        | Autoritati executive si legislative (rd.)                             | 51.02.01    | 2,160,322.00     |                                                        | 520,000.00             | 723,622.00   | 470,000.00   | 446,700.00   | 1,527,300.00 | 1,588,500.00 | 1,427,500.00 |
| 165        | Autoritati executive                                                  | 51.02.01.03 | 2,160,322.00     |                                                        | 520,000.00             | 723,622.00   | 470,000.00   | 446,700.00   | 1,527,300.00 | 1,588,500.00 | 1,427,500.00 |
| 166        | Alte servicii publice generale (rd.)                                  | 54.02       | 67,310.00        |                                                        | 19,020.00              | 16,120.00    | 16,090.00    | 16,080.00    | 64,000.00    | 80,000.00    | 64,000.00    |
| 170        | Servicii publice comunitare de eviden?? a persoanelor                 | 54.02.10    | 67,310.00        |                                                        | 19,020.00              | 16,120.00    | 16,090.00    | 16,080.00    | 64,000.00    | 80,000.00    | 64,000.00    |
| 172        | Tranzactii privind datoria publica si imprumuturi (rd.)               | 55.02       | 331,800.00       |                                                        | 91,000.00              | 81,200.00    | 81,200.00    | 78,400.00    | 330,000.00   | 310,000.00   | 280,000.00   |
| 172        | Tranzactii privind datoria publica si imprumuturi                     | 55.02.      | 331,800.00       |                                                        | 91,000.00              | 81,200.00    | 81,200.00    | 78,400.00    | 330,000.00   | 310,000.00   | 280,000.00   |
| 177        | Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA                    | 59.02       | 248,350.00       |                                                        | 58,390.00              | 69,520.00    | 67,140.00    | 53,300.00    | 172,600.00   | 153,000.00   | 154,000.00   |
| 180        | Ordine publica si siguranta nationala (rd.)                           | 61.02       | 248,350.00       |                                                        | 58,390.00              | 69,520.00    | 67,140.00    | 53,300.00    | 172,600.00   | 153,000.00   | 154,000.00   |
| 183        | Protectie civila si protectia contra incendiilor                      | 61.02.05    | 248,350.00       |                                                        | 58,390.00              | 69,520.00    | 67,140.00    | 53,300.00    | 172,600.00   | 153,000.00   | 154,000.00   |
| 185        | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (rd.)                      | 64.02       | 4,554,518.00     |                                                        | 876,080.00             | 2,696,378.00 | 493,070.00   | 488,990.00   | 2,119,500.00 | 2,026,100.00 | 2,090,200.00 |
| 186        | Invatamant (rd.)                                                      | 65.02       | 3,028,558.00     |                                                        | 596,000.00             | 2,078,458.00 | 179,600.00   | 174,500.00   | 1,114,200.00 | 1,044,200.00 | 1,107,200.00 |
| 187        | Invatamant prescolar si primar (rd.)                                  | 65.02.03    | 1,903,358.00     |                                                        | 100,000.00             | 1,803,358.00 |              |              |              |              |              |
| 188        | Învatamânt prescolar                                                  | 65.02.03.01 | 970,178.00       |                                                        | 50,000.00              | 920,178.00   |              |              |              |              |              |
| 189        | Învatamânt primar                                                     | 65.02.03.02 | 933,180.00       |                                                        | 50,000.00              | 883,180.00   |              |              |              |              |              |
| 190        | Invatamant secundar (rd.)                                             | 65.02.04    | 1,121,200.00     |                                                        | 495,000.00             | 272,100.00   | 179,600.00   | 174,500.00   | 1,108,200.00 | 1,039,200.00 | 1,102,200.00 |
| 192        | Învatamânt secundar superior                                          | 65.02.04.02 | 1,121,200.00     |                                                        | 495,000.00             | 272,100.00   | 179,600.00   | 174,500.00   | 1,108,200.00 | 1,039,200.00 | 1,102,200.00 |
| 200        | Alte cheltuieli în domeniul învățământului                            | 65.02.50    | 4,000.00         |                                                        | 1,000.00               | 3,000.00     |              |              | 6,000.00     | 5,000.00     | 5,000.00     |
| 201        | Sanatate (rd.)                                                        | 66.02       | 3,100.00         |                                                        | 1,000.00               | 500.00       | 800.00       | 800.00       | 4,100.00     | 4,000.00     | 4,200.00     |
| 204        | Servicii de sanatate publică                                          | 66.02.08    | 3,100.00         |                                                        | 1,000.00               | 500.00       | 800.00       | 800.00       | 4,100.00     | 4,000.00     | 4,200.00     |
| 207        | Cultura, recreere si religie (rd.)                                    | 67.02       | 529,860.00       |                                                        | 45,060.00              | 365,760.00   | 57,010.00    | 62,030.00    | 177,200.00   | 155,900.00   | 158,900.00   |
| 208        | Servicii culturale (rd.)                                              | 67.02.03    | 166,660.00       |                                                        | 34,760.00              | 52,060.00    | 27,910.00    | 51,930.00    | 108,700.00   | 105,500.00   | 108,500.00   |
| 209        | Biblioteci publice comunale, orateneati, municipale                   | 67.02.03.02 | 60,060.00        |                                                        | 14,850.00              | 14,320.00    | 14,370.00    | 16,520.00    | 47,200.00    | 47,500.00    | 47,500.00    |
| 214        | Camine culturale                                                      | 67.02.03.07 | 106,600.00       |                                                        | 19,910.00              | 37,740.00    | 13,540.00    | 35,410.00    | 61,500.00    | 58,000.00    | 61,000.00    |
| 218        | Servicii recreative si sportive (rd.)                                 | 67.02.05    | 323,200.00       |                                                        | 10,300.00              | 288,700.00   | 14,100.00    | 10,100.00    | 58,500.00    | 40,400.00    | 40,400.00    |
| 219        | Sport                                                                 | 67.02.05.01 | 312,000.00       |                                                        | 7,700.00               | 285,600.00   | 11,100.00    | 7,600.00     | 44,000.00    | 31,500.00    | 31,500.00    |
| 221        | Întretinere gradini publice, parcuri, zone verzi, baze sportive si de | 67.02.05.03 | 11,200.00        |                                                        | 2,600.00               | 3,100.00     | 3,000.00     | 2,500.00     | 14,500.00    | 8,900.00     | 8,900.00     |
| 223        | Alte servicii in domeniile culturii, recrearii si religiei            | 67.02.50    | 40,000.00        |                                                        |                        | 25,000.00    | 15,000.00    |              | 10,000.00    | 10,000.00    | 10,000.00    |
| 224        | Asigurari si asistenta sociala (rd.)                                  | 68.02       | 993,000.00       |                                                        | 234,020.00             | 251,660.00   | 255,660.00   | 251,660.00   | 824,000.00   | 822,000.00   | 819,900.00   |
| 226        | Asistenta sociala in caz de boli si invaliditati (rd.)                | 68.02.05    | 978,000.00       |                                                        | 231,020.00             | 247,660.00   | 251,660.00   | 247,660.00   | 814,000.00   | 814,000.00   | 814,000.00   |
| 227        | Asistenta sociala in caz de invaliditate                              | 68.02.05.02 | 978,000.00       |                                                        | 231,020.00             | 247,660.00   | 251,660.00   | 247,660.00   | 814,000.00   | 814,000.00   | 814,000.00   |
| 231        | Prevenirea excluderii sociale (rd.)                                   | 68.02.15    | 15,000.00        |                                                        | 3,000.00               | 4,000.00     | 4,000.00     | 4,000.00     | 10,000.00    | 8,000.00     | 5,900.00     |
| 232        | Ajutor social                                                         | 68.02.15.01 | 15,000.00        |                                                        | 3,000.00               | 4,000.00     | 4,000.00     | 4,000.00     | 10,000.00    | 8,000.00     | 5,900.00     |

| Nr.<br>rd. | Denumirea indicatorilor                                                     | Cod             | Prevederi Anuale     |                                                        | Prevederi Trimestriale |                     |                     |                   | Estimativ           |                     |                     |
|------------|-----------------------------------------------------------------------------|-----------------|----------------------|--------------------------------------------------------|------------------------|---------------------|---------------------|-------------------|---------------------|---------------------|---------------------|
|            |                                                                             |                 | Totale               | din care:<br>credite bugetare<br>pentru plati restante | Trim.I                 | Trim.II             | Trim.III            | Trim.IV           | 1                   | 2                   | 3                   |
| <b>235</b> | <b>Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE,</b>              | <b>69.02</b>    | <b>548,560.00</b>    |                                                        | <b>159,300.00</b>      | <b>146,900.00</b>   | <b>121,200.00</b>   | <b>121,160.00</b> | <b>222,600.00</b>   | <b>171,100.00</b>   | <b>138,300.00</b>   |
| <b>236</b> | <b>Locuinte, servicii si dezvoltare publica (rd.)</b>                       | <b>70.02</b>    | <b>385,560.00</b>    |                                                        | <b>125,300.00</b>      | <b>103,900.00</b>   | <b>78,200.00</b>    | <b>78,160.00</b>  | <b>201,300.00</b>   | <b>132,100.00</b>   | <b>126,300.00</b>   |
| 243        | Iluminat public si electrificari rurale                                     | 70.02.06        | 92,200.00            |                                                        | 52,000.00              | 30,500.00           | 4,800.00            | 4,900.00          | 130,000.00          | 117,000.00          | 113,000.00          |
| 245        | Alte servicii în domeniile locuintelor, serviciilor si dezvoltarii comunale | 70.02.50        | 293,360.00           |                                                        | 73,300.00              | 73,400.00           | 73,400.00           | 73,260.00         | 71,300.00           | 15,100.00           | 13,300.00           |
| <b>246</b> | <b>Protectia mediului (rd.)</b>                                             | <b>74.02</b>    | <b>163,000.00</b>    |                                                        | <b>34,000.00</b>       | <b>43,000.00</b>    | <b>43,000.00</b>    | <b>43,000.00</b>  | <b>21,300.00</b>    | <b>39,000.00</b>    | <b>12,000.00</b>    |
| <b>247</b> | <b>Salubritate si gestiunea deseurilor (rd.)</b>                            | <b>74.02.05</b> | <b>163,000.00</b>    |                                                        | <b>34,000.00</b>       | <b>43,000.00</b>    | <b>43,000.00</b>    | <b>43,000.00</b>  | <b>21,300.00</b>    | <b>39,000.00</b>    | <b>12,000.00</b>    |
| 248        | Salubritate                                                                 | 74.02.05.01     | 163,000.00           |                                                        | 34,000.00              | 43,000.00           | 43,000.00           | 43,000.00         | 21,300.00           | 39,000.00           | 12,000.00           |
| <b>251</b> | <b>Partea a V-a ACTIUNI ECONOMICE (rd.)</b>                                 | <b>79.02</b>    | <b>3,171,260.00</b>  |                                                        | <b>662,560.00</b>      | <b>1,200,000.00</b> | <b>1,165,700.00</b> | <b>143,000.00</b> | <b>1,199,000.00</b> | <b>1,422,300.00</b> | <b>1,845,000.00</b> |
| <b>252</b> | <b>Actiuni generale economice, comerciale si de munca (rd.)</b>             | <b>80.02</b>    | <b>35,000.00</b>     |                                                        | <b>17,000.00</b>       |                     |                     | <b>18,000.00</b>  | <b>35,000.00</b>    | <b>38,300.00</b>    | <b>35,000.00</b>    |
| <b>253</b> | <b>Actiuni generale economice si comerciale (rd.)</b>                       | <b>80.02.01</b> | <b>35,000.00</b>     |                                                        | <b>17,000.00</b>       |                     |                     | <b>18,000.00</b>  | <b>35,000.00</b>    | <b>38,300.00</b>    | <b>35,000.00</b>    |
| 254        | Prevenire si combatere inundatii si ghe?uri                                 | 80.02.01.06     | 35,000.00            |                                                        | 17,000.00              |                     |                     | 18,000.00         | 35,000.00           | 38,300.00           | 35,000.00           |
| <b>266</b> | <b>Transporturi (rd.)</b>                                                   | <b>84.02</b>    | <b>2,960,560.00</b>  |                                                        | <b>645,560.00</b>      | <b>1,100,000.00</b> | <b>1,090,000.00</b> | <b>125,000.00</b> | <b>1,064,000.00</b> | <b>1,284,000.00</b> | <b>1,710,000.00</b> |
| <b>267</b> | <b>Transport rutier (rd.)</b>                                               | <b>84.02.03</b> | <b>2,960,560.00</b>  |                                                        | <b>645,560.00</b>      | <b>1,100,000.00</b> | <b>1,090,000.00</b> | <b>125,000.00</b> | <b>1,064,000.00</b> | <b>1,284,000.00</b> | <b>1,710,000.00</b> |
| 270        | Strazi                                                                      | 84.02.03.03     | 2,960,560.00         |                                                        | 645,560.00             | 1,100,000.00        | 1,090,000.00        | 125,000.00        | 1,064,000.00        | 1,284,000.00        | 1,710,000.00        |
| <b>274</b> | <b>Alte actiuni economice (rd.)</b>                                         | <b>87.02</b>    | <b>175,700.00</b>    |                                                        |                        | <b>100,000.00</b>   | <b>75,700.00</b>    |                   | <b>100,000.00</b>   | <b>100,000.00</b>   | <b>100,000.00</b>   |
| 279        | Alte actiuni economice                                                      | 87.02.50        | 175,700.00           |                                                        |                        | 100,000.00          | 75,700.00           |                   | 100,000.00          | 100,000.00          | 100,000.00          |
| <b>282</b> | <b>Excedent</b>                                                             | <b>98.02</b>    | <b>-1,768,490.00</b> |                                                        | <b>10.00</b>           | <b>-994,030.00</b>  | <b>-773,300.00</b>  | <b>-1,170.00</b>  |                     |                     |                     |

Conducatorul unitatii,  
PRIMAR  
PIRVU DOBRE

Conducatorul compartimentului  
financiar-contabil,  
CONSILIER,  
BOTICI FLORENTINA

## BUGETUL CREDITELOR EXTERNE

Sectiunea  
DE DEZVOLTARE

04\_2019

DETALIAT LA VENITURI PE CAPITOLE SI SUBCAPITOLE SI  
LA CHELTUIELI PE CAPITOLE, TITLURI ,ARTICOLE,SUBCAPITOLE SI PARAGRAFE

= RON =

| Nr.<br>rd. | Denumirea indicatorilor                          | Cod         | Prevederi Anuale |                                                        | Prevederi Trimestriale |         |          |         | Estimativ |      |      |
|------------|--------------------------------------------------|-------------|------------------|--------------------------------------------------------|------------------------|---------|----------|---------|-----------|------|------|
|            |                                                  |             | Totale           | din care:<br>credite bugetare<br>pentru plati restante | Trim.I                 | Trim.II | Trim.III | Trim.IV | 2020      | 2021 | 2022 |
| 2          | Alte operațiuni financiare                       | 41.07       | 297,511.00       |                                                        | 297,511.00             |         |          |         |           |      |      |
| 6          | TOTAL CHELTUIELI (rd.)                           | 49.07       | 297,511.00       |                                                        | 297,511.00             |         |          |         |           |      |      |
| 30         | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (rd.) | 64.07       | 297,511.00       |                                                        | 297,511.00             |         |          |         |           |      |      |
| 31         | Învatamant (rd.)                                 | 65.07       | 297,511.00       |                                                        | 297,511.00             |         |          |         |           |      |      |
| 35         | Învatamant secundar (rd.)                        | 65.07.04    | 297,511.00       |                                                        | 297,511.00             |         |          |         |           |      |      |
| 37         | Învatamânt secundar superior                     | 65.07.04.02 | 297,511.00       |                                                        | 297,511.00             |         |          |         |           |      |      |

Conducatorul unitatii,

PRIMAR

PIRVU DOBRE

Conducatorul compartimentului

financiar-contabil,

CONSILIER,

BOTICI FLORENTINA

**BUGETUL LOCAL**

**Sectiunea  
DE DEZVOLTARE**

**04\_2019**

DETALIIAT LA VENITURI PE CAPITOLE SI SUBCAPITOLE SI  
LA CHELTUIELI PE CAPITOLE, TITLURI ,ARTICOLE,SUBCAPITOLE SI PARAGRAFE

= RON =

| Nr.<br>rd. | Denumirea indicatorilor                                                    | Cod             | Prevederi Anuale    |                                                        | Prevederi Trimestriale |                     |                     |                   | Estimativ         |                   |                   |
|------------|----------------------------------------------------------------------------|-----------------|---------------------|--------------------------------------------------------|------------------------|---------------------|---------------------|-------------------|-------------------|-------------------|-------------------|
|            |                                                                            |                 | Totale              | din care:<br>credite bugetare<br>pentru plati restante | Trim.I                 | Trim.II             | Trim.III            | Trim.IV           | 2020              | 2021              | 2022              |
| <b>1</b>   | <b>TOTAL VENITURI (rd.)</b>                                                | <b>00.01</b>    | <b>3,774,780.00</b> |                                                        | <b>802,870.00</b>      | <b>2,545,680.00</b> | <b>302,400.00</b>   | <b>123,830.00</b> | <b>994,000.00</b> | <b>894,000.00</b> | <b>894,000.00</b> |
| <b>2</b>   | <b>VENITURI PROPRII (rd.)</b>                                              | <b>49.90</b>    | <b>31,000.00</b>    |                                                        |                        |                     | <b>31,000.00</b>    |                   |                   |                   |                   |
| <b>3</b>   | <b>I. VENITURI CURENTE (rd.)</b>                                           | <b>00.02</b>    | <b>1,554,510.00</b> |                                                        | <b>653,310.00</b>      | <b>505,970.00</b>   | <b>271,400.00</b>   | <b>123,830.00</b> | <b>994,000.00</b> | <b>894,000.00</b> | <b>894,000.00</b> |
| <b>51</b>  | <b>C. VENITURI NEFISCALE (rd.)</b>                                         | <b>00.12</b>    | <b>1,554,510.00</b> |                                                        | <b>653,310.00</b>      | <b>505,970.00</b>   | <b>271,400.00</b>   | <b>123,830.00</b> | <b>994,000.00</b> | <b>894,000.00</b> | <b>894,000.00</b> |
| <b>63</b>  | <b>C2. VANZARI DE BUNURI SI SERVICII (rd.)</b>                             | <b>00.14</b>    | <b>1,554,510.00</b> |                                                        | <b>653,310.00</b>      | <b>505,970.00</b>   | <b>271,400.00</b>   | <b>123,830.00</b> | <b>994,000.00</b> | <b>894,000.00</b> | <b>894,000.00</b> |
| <b>88</b>  | <b>Transferuri voluntare, altele decat subventiile (rd.)</b>               | <b>37.02</b>    | <b>1,554,510.00</b> |                                                        | <b>653,310.00</b>      | <b>505,970.00</b>   | <b>271,400.00</b>   | <b>123,830.00</b> | <b>994,000.00</b> | <b>894,000.00</b> | <b>894,000.00</b> |
| 91         | Vărsăminte din secțiunea de funcționare                                    | 37.02.04        | 1,554,510.00        |                                                        | 653,310.00             | 505,970.00          | 271,400.00          | 123,830.00        | 994,000.00        | 894,000.00        | 894,000.00        |
| <b>93</b>  | <b>II. VENITURI DIN CAPITAL (rd.)</b>                                      | <b>00.15</b>    | <b>31,000.00</b>    |                                                        |                        |                     | <b>31,000.00</b>    |                   |                   |                   |                   |
| <b>94</b>  | <b>Venituri din valorificarea unor bunuri (rd.)</b>                        | <b>39.02</b>    | <b>31,000.00</b>    |                                                        |                        |                     | <b>31,000.00</b>    |                   |                   |                   |                   |
| 98         | Venituri din vânzarea unor bunuri aparținând domeniului privat al statului | 39.02.07        | 31,000.00           |                                                        |                        |                     | 31,000.00           |                   |                   |                   |                   |
| <b>105</b> | <b>IV. SUBVENTII (rd.)</b>                                                 | <b>00.17</b>    | <b>2,189,270.00</b> |                                                        | <b>149,560.00</b>      | <b>2,039,710.00</b> |                     |                   |                   |                   |                   |
| <b>106</b> | <b>SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE</b>              | <b>00.18</b>    | <b>2,189,270.00</b> |                                                        | <b>149,560.00</b>      | <b>2,039,710.00</b> |                     |                   |                   |                   |                   |
| <b>107</b> | <b>Subvenții de la bugetul de stat (rd.)</b>                               | <b>42.02</b>    | <b>1,862,918.00</b> |                                                        | <b>149,560.00</b>      | <b>1,713,358.00</b> |                     |                   |                   |                   |                   |
| 134        | Finanțarea Programului Național de Dezvoltare Locală                       | 42.02.65        | 1,862,918.00        |                                                        | 149,560.00             | 1,713,358.00        |                     |                   |                   |                   |                   |
| <b>135</b> | <b>Subvenții de la alte administrații (rd.)</b>                            | <b>43.02</b>    | <b>326,352.00</b>   |                                                        |                        | <b>326,352.00</b>   |                     |                   |                   |                   |                   |
| 139        | Sume alocate din bugetul AFIR, pentru susținerea proiectelor din PNDR      | 43.02.31        | 326,352.00          |                                                        |                        | 326,352.00          |                     |                   |                   |                   |                   |
| <b>161</b> | <b>TOTAL CHELTUIELI (rd.)</b>                                              | <b>49.02</b>    | <b>5,543,270.00</b> |                                                        | <b>802,860.00</b>      | <b>3,539,710.00</b> | <b>1,075,700.00</b> | <b>125,000.00</b> | <b>994,000.00</b> | <b>894,000.00</b> | <b>894,000.00</b> |
| <b>162</b> | <b>Partea I-a SERVICII PUBLICE GENERALE (rd.)</b>                          | <b>50.02</b>    | <b>383,652.00</b>   |                                                        | <b>57,300.00</b>       | <b>326,352.00</b>   |                     |                   | <b>50,000.00</b>  | <b>50,000.00</b>  | <b>50,000.00</b>  |
| <b>163</b> | <b>Autoritati publice si actiuni externe (rd.)</b>                         | <b>51.02</b>    | <b>383,652.00</b>   |                                                        | <b>57,300.00</b>       | <b>326,352.00</b>   |                     |                   | <b>50,000.00</b>  | <b>50,000.00</b>  | <b>50,000.00</b>  |
| <b>164</b> | <b>Autoritati executive si legislative (rd.)</b>                           | <b>51.02.01</b> | <b>383,652.00</b>   |                                                        | <b>57,300.00</b>       | <b>326,352.00</b>   |                     |                   | <b>50,000.00</b>  | <b>50,000.00</b>  | <b>50,000.00</b>  |
| 165        | Autoritati executive                                                       | 51.02.01.03     | 383,652.00          |                                                        | 57,300.00              | 326,352.00          |                     |                   | 50,000.00         | 50,000.00         | 50,000.00         |
| <b>185</b> | <b>Partea a III-a CHELTUIELI SOCIAL-CULTURALE (rd.)</b>                    | <b>64.02</b>    | <b>2,213,358.00</b> |                                                        | <b>100,000.00</b>      | <b>2,113,358.00</b> |                     |                   |                   |                   |                   |
| <b>186</b> | <b>Invatamant (rd.)</b>                                                    | <b>65.02</b>    | <b>1,943,358.00</b> |                                                        | <b>100,000.00</b>      | <b>1,843,358.00</b> |                     |                   |                   |                   |                   |
| <b>187</b> | <b>Invatamant prescolar si primar (rd.)</b>                                | <b>65.02.03</b> | <b>1,903,358.00</b> |                                                        | <b>100,000.00</b>      | <b>1,803,358.00</b> |                     |                   |                   |                   |                   |
| 188        | Învatamânt prescolar                                                       | 65.02.03.01     | 970,178.00          |                                                        | 50,000.00              | 920,178.00          |                     |                   |                   |                   |                   |
| 189        | Învatamânt primar                                                          | 65.02.03.02     | 933,180.00          |                                                        | 50,000.00              | 883,180.00          |                     |                   |                   |                   |                   |
| <b>190</b> | <b>Invatamant secundar (rd.)</b>                                           | <b>65.02.04</b> | <b>40,000.00</b>    |                                                        |                        | <b>40,000.00</b>    |                     |                   |                   |                   |                   |
| 192        | Învatamânt secundar superior                                               | 65.02.04.02     | 40,000.00           |                                                        |                        | 40,000.00           |                     |                   |                   |                   |                   |
| <b>207</b> | <b>Cultura, recreere si religie (rd.)</b>                                  | <b>67.02</b>    | <b>270,000.00</b>   |                                                        |                        | <b>270,000.00</b>   |                     |                   |                   |                   |                   |

| Nr.<br>rd. | Denumirea indicatorilor               | Cod         | Prevederi Anuale |                                                        | Prevederi Trimestriale |              |              |            | Estimativ  |            |            |
|------------|---------------------------------------|-------------|------------------|--------------------------------------------------------|------------------------|--------------|--------------|------------|------------|------------|------------|
|            |                                       |             | Totale           | din care:<br>credite bugetare<br>pentru plati restante | Trim.I                 | Trim.II      | Trim.III     | Trim.IV    | 1          | 2          | 3          |
| 218        | Servicii recreative si sportive (rd.) | 67.02.05    | 270,000.00       |                                                        |                        | 270,000.00   |              |            |            |            |            |
| 219        | Sport                                 | 67.02.05.01 | 270,000.00       |                                                        |                        | 270,000.00   |              |            |            |            |            |
| 251        | Partea a V-a ACTIUNI ECONOMICE (rd.)  | 79.02       | 2,946,260.00     |                                                        | 645,560.00             | 1,100,000.00 | 1,075,700.00 | 125,000.00 | 944,000.00 | 844,000.00 | 844,000.00 |
| 266        | Transporturi (rd.)                    | 84.02       | 2,770,560.00     |                                                        | 645,560.00             | 1,000,000.00 | 1,000,000.00 | 125,000.00 | 844,000.00 | 744,000.00 | 744,000.00 |
| 267        | Transport rutier (rd.)                | 84.02.03    | 2,770,560.00     |                                                        | 645,560.00             | 1,000,000.00 | 1,000,000.00 | 125,000.00 | 844,000.00 | 744,000.00 | 744,000.00 |
| 270        | Strazi                                | 84.02.03.03 | 2,770,560.00     |                                                        | 645,560.00             | 1,000,000.00 | 1,000,000.00 | 125,000.00 | 844,000.00 | 744,000.00 | 744,000.00 |
| 274        | Alte actiuni economice (rd.)          | 87.02       | 175,700.00       |                                                        |                        | 100,000.00   | 75,700.00    |            | 100,000.00 | 100,000.00 | 100,000.00 |
| 279        | Alte actiuni economice                | 87.02.50    | 175,700.00       |                                                        |                        | 100,000.00   | 75,700.00    |            | 100,000.00 | 100,000.00 | 100,000.00 |
| 282        | Excedent                              | 98.02       | -1,768,490.00    |                                                        | 10.00                  | -994,030.00  | -773,300.00  | -1,170.00  |            |            |            |

Conducatorul unitatii,  
PRIMAR  
PIRVU DOBRE

Conducatorul compartimentului  
financiar-contabil,  
CONSILIER,  
BOTICI FLORENTINA

BUGETUL LOCAL

04\_2019

DETALIAT LA VENITURI PE CAPITOLE SI SUBCAPITOLE SI  
LA CHELTUIELI PE CAPITOLE, TITLURI ,ARTICOLE,SUBCAPITOLE SI PARAGRAFE

Sectionea  
DE FUNCTIONARE

= RON =

| Nr.<br>rd. | Denumirea indicatorilor                                                  | Cod         | Prevederi Anuale |                                                        | Prevederi Trimestriale |              |              |              | Estimativ    |              |              |
|------------|--------------------------------------------------------------------------|-------------|------------------|--------------------------------------------------------|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|            |                                                                          |             | Totale           | din care:<br>credite bugetare<br>pentru plati restante | Trim.I                 | Trim.II      | Trim.III     | Trim.IV      | 2020         | 2021         | 2022         |
| 1          | TOTAL VENITURI (rd.)                                                     | 00.01       | 5,538,850.00     |                                                        | 1,583,490.00           | 1,394,030.00 | 1,338,700.00 | 1,222,630.00 | 4,641,000.00 | 4,857,000.00 | 5,105,000.00 |
| 2          | VENITURI PROPRII (rd.)                                                   | 49.90       | 3,593,000.00     |                                                        | 927,200.00             | 859,400.00   | 903,500.00   | 902,900.00   | 2,836,000.00 | 2,977,000.00 | 3,125,000.00 |
| 3          | I. VENITURI CURENTE (rd.)                                                | 00.02       | 5,248,490.00     |                                                        | 1,510,890.00           | 1,321,430.00 | 1,266,100.00 | 1,150,070.00 | 4,641,000.00 | 4,857,000.00 | 5,105,000.00 |
| 4          | A. VENITURI FISCALE (rd.)                                                | 00.03       | 6,482,500.00     |                                                        | 2,084,000.00           | 1,747,300.00 | 1,457,400.00 | 1,193,800.00 | 5,294,000.00 | 5,397,000.00 | 5,623,000.00 |
| 5          | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL                    | 00.04       | 1,673,000.00     |                                                        | 362,300.00             | 436,900.00   | 437,000.00   | 436,800.00   | 767,000.00   | 804,000.00   | 848,000.00   |
| 6          | A1.1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL                  | 00.05       | 9,000.00         |                                                        | 3,800.00               | 1,700.00     | 1,800.00     | 1,700.00     | 10,000.00    | 10,000.00    | 15,000.00    |
| 9          | Impozit pe venit(rd.)                                                    | 03.02       | 9,000.00         |                                                        | 3,800.00               | 1,700.00     | 1,800.00     | 1,700.00     | 10,000.00    | 10,000.00    | 15,000.00    |
| 11         | Impozitul pe venituri din transferul prop.dim patrim.PF                  | 03.02.18    | 9,000.00         |                                                        | 3,800.00               | 1,700.00     | 1,800.00     | 1,700.00     | 10,000.00    | 10,000.00    | 15,000.00    |
| 12         | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL                 | 00.06       | 1,664,000.00     |                                                        | 358,500.00             | 435,200.00   | 435,200.00   | 435,100.00   | 757,000.00   | 794,000.00   | 833,000.00   |
| 13         | Cote si sume defalcate din impozitul pe venit (rd.)                      | 04.02       | 1,664,000.00     |                                                        | 358,500.00             | 435,200.00   | 435,200.00   | 435,100.00   | 757,000.00   | 794,000.00   | 833,000.00   |
| 14         | Cote defalcate din impozitul pe venit                                    | 04.02.01    | 1,096,000.00     |                                                        | 216,500.00             | 293,200.00   | 293,200.00   | 293,100.00   | 458,000.00   | 480,000.00   | 504,000.00   |
| 15         | Sume alocate de consiliul judetean pentru echilibrarea bugetelor locale  | 04.02.04    | 418,000.00       |                                                        | 104,500.00             | 104,500.00   | 104,500.00   | 104,500.00   | 299,000.00   | 314,000.00   | 329,000.00   |
| 15         | Sume repartizate din Fondul la dispozitia Consiliului Judetean           | 04.02.05    | 150,000.00       |                                                        | 37,500.00              | 37,500.00    | 37,500.00    | 37,500.00    |              |              |              |
| 19         | A3. IMPOZITE SI TAXE PE PROPRIETATE (rd.)                                | 00.09       | 1,137,000.00     |                                                        | 369,000.00             | 226,800.00   | 270,700.00   | 270,500.00   | 1,208,000.00 | 1,279,000.00 | 1,321,000.00 |
| 20         | Impozite si taxe pe proprietate (rd.)                                    | 07.02       | 1,137,000.00     |                                                        | 369,000.00             | 226,800.00   | 270,700.00   | 270,500.00   | 1,208,000.00 | 1,279,000.00 | 1,321,000.00 |
| 21         | Impozit pe cladiri (rd.)                                                 | 07.02.01    | 363,600.00       |                                                        | 131,700.00             | 77,300.00    | 77,300.00    | 77,300.00    | 390,000.00   | 410,000.00   | 430,000.00   |
| 22         | Impozit pe cladiri de la persoane fizice *)                              | 07.02.01.01 | 146,500.00       |                                                        | 75,100.00              | 23,800.00    | 23,800.00    | 23,800.00    | 160,000.00   | 170,000.00   | 180,000.00   |
| 23         | Impozit pe cladiri de la persoane juridice *)                            | 07.02.01.02 | 217,100.00       |                                                        | 56,600.00              | 53,500.00    | 53,500.00    | 53,500.00    | 230,000.00   | 240,000.00   | 250,000.00   |
| 24         | Impozit pe terenuri (rd.)                                                | 07.02.02    | 750,400.00       |                                                        | 231,500.00             | 143,800.00   | 187,600.00   | 187,500.00   | 791,000.00   | 842,000.00   | 860,000.00   |
| 25         | Impozit pe terenuri de la persoane fizice *)                             | 07.02.02.01 | 285,600.00       |                                                        | 71,400.00              | 71,400.00    | 71,400.00    | 71,400.00    | 311,000.00   | 342,000.00   | 350,000.00   |
| 26         | Impozit pe terenuri de la persoane juridice *)                           | 07.02.02.02 | 77,700.00        |                                                        | 19,500.00              | 19,400.00    | 19,400.00    | 19,400.00    | 90,000.00    | 100,000.00   | 100,000.00   |
| 27         | Impozit pe terenuri de la persoane extravilan                            | 07.02.02.03 | 387,100.00       |                                                        | 140,600.00             | 53,000.00    | 96,800.00    | 96,700.00    | 390,000.00   | 400,000.00   | 410,000.00   |
| 28         | Taxe judiciare de timbru, taxe de timbru pentru activitatea notariala si | 07.02.03    | 23,000.00        |                                                        | 5,800.00               | 5,700.00     | 5,800.00     | 5,700.00     | 27,000.00    | 27,000.00    | 31,000.00    |
| 30         | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (rd.)                         | 00.10       | 3,591,700.00     |                                                        | 1,332,500.00           | 1,063,400.00 | 729,500.00   | 466,300.00   | 3,239,000.00 | 3,234,000.00 | 3,374,000.00 |
| 31         | Sume defalcate din TVA (rd.)                                             | 11.02       | 3,210,000.00     |                                                        | 1,237,000.00           | 968,000.00   | 634,000.00   | 371,000.00   | 2,799,000.00 | 2,774,000.00 | 2,874,000.00 |
| 33         | Sume defalcate din taxa pe valoarea adaugata pentru finantarea           | 11.02.02    | 404,000.00       |                                                        | 330,000.00             | 61,000.00    | 13,000.00    |              | 1,284,000.00 | 1,293,000.00 | 1,302,000.00 |
| 34         | Sume defalcate din taxa pe valoarea adaugata pentru drumuri              | 11.02.05    | 300,000.00       |                                                        | 30,000.00              | 30,000.00    | 120,000.00   | 120,000.00   | 150,000.00   |              |              |
| 35         | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea         | 11.02.06    | 2,506,000.00     |                                                        | 877,000.00             | 877,000.00   | 501,000.00   | 251,000.00   | 1,365,000.00 | 1,481,000.00 | 1,572,000.00 |
| 42         | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau       | 16.02       | 381,700.00       |                                                        | 95,500.00              | 95,400.00    | 95,500.00    | 95,300.00    | 440,000.00   | 460,000.00   | 500,000.00   |

| Nr.<br>rd. | Denumirea indicatorilor                                                      | Cod         | Prevederi Anuale |                                                        | Prevederi Trimestriale |              |              |              | Estimativ    |              |              |
|------------|------------------------------------------------------------------------------|-------------|------------------|--------------------------------------------------------|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|            |                                                                              |             | Totale           | din care:<br>credite bugetare<br>pentru plati restante | Trim.I                 | Trim.II      | Trim.III     | Trim.IV      | 1            | 2            | 3            |
| 43         | Taxa asupra mijloacelor de transport (rd.)                                   | 16.02.02    | 219,500.00       |                                                        | 54,900.00              | 54,900.00    | 54,900.00    | 54,800.00    | 260,000.00   | 270,000.00   | 300,000.00   |
| 44         | Taxa asupra mijloacelor de transport detinute persoane fizice                | 16.02.02.01 | 170,800.00       |                                                        | 42,700.00              | 42,700.00    | 42,700.00    | 42,700.00    | 200,000.00   | 200,000.00   | 200,000.00   |
| 45         | Taxa asupra mijloacelor de transport detinute persoane juridice              | 16.02.02.02 | 48,700.00        |                                                        | 12,200.00              | 12,200.00    | 12,200.00    | 12,100.00    | 60,000.00    | 70,000.00    | 100,000.00   |
| 46         | Taxe si tarife pentru eliberarea de licente si autorizatii de functionare    | 16.02.03    | 108,600.00       |                                                        | 27,200.00              | 27,100.00    | 27,200.00    | 27,100.00    | 120,000.00   | 130,000.00   | 130,000.00   |
| 47         | Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe   | 16.02.50    | 53,600.00        |                                                        | 13,400.00              | 13,400.00    | 13,400.00    | 13,400.00    | 60,000.00    | 60,000.00    | 70,000.00    |
| 48         | A6. ALTE IMPOZITE SI TAXE FISCALE (rd.)                                      | 00.11       | 80,800.00        |                                                        | 20,200.00              | 20,200.00    | 20,200.00    | 20,200.00    | 80,000.00    | 80,000.00    | 80,000.00    |
| 49         | Alte impozite si taxe fiscale (rd.)                                          | 18.02       | 80,800.00        |                                                        | 20,200.00              | 20,200.00    | 20,200.00    | 20,200.00    | 80,000.00    | 80,000.00    | 80,000.00    |
| 50         | Alte impozite si taxe                                                        | 18.02.50    | 80,800.00        |                                                        | 20,200.00              | 20,200.00    | 20,200.00    | 20,200.00    | 80,000.00    | 80,000.00    | 80,000.00    |
| 51         | C. VENITURI NEFISCALE (rd.)                                                  | 00.12       | -1,234,010.00    |                                                        | -573,110.00            | -425,870.00  | -191,300.00  | -43,730.00   | -653,000.00  | -540,000.00  | -518,000.00  |
| 52         | C1. VENITURI DIN PROPRIETATE (rd.)                                           | 00.13       | 130,800.00       |                                                        | 32,700.00              | 32,700.00    | 32,700.00    | 32,700.00    | 140,000.00   | 140,000.00   | 150,000.00   |
| 53         | Venituri din proprietate (rd.)                                               | 30.02       | 130,800.00       |                                                        | 32,700.00              | 32,700.00    | 32,700.00    | 32,700.00    | 140,000.00   | 140,000.00   | 150,000.00   |
| 56         | Venituri din concesiuni si inchirieri                                        | 30.02.05    | 130,800.00       |                                                        | 32,700.00              | 32,700.00    | 32,700.00    | 32,700.00    | 140,000.00   | 140,000.00   | 150,000.00   |
| 57         | Alte venituri din concesiuni si inchirieri de catre institutiile publice     | 30.02.05.30 | 130,800.00       |                                                        | 32,700.00              | 32,700.00    | 32,700.00    | 32,700.00    | 140,000.00   | 140,000.00   | 150,000.00   |
| 63         | C2. VANZARI DE BUNURI SI SERVICII (rd.)                                      | 00.14       | -1,364,810.00    |                                                        | -605,810.00            | -458,570.00  | -224,000.00  | -76,430.00   | -793,000.00  | -680,000.00  | -668,000.00  |
| 64         | Venituri din prestari de servicii si alte activitati (rd.)                   | 33.02       | 22,400.00        |                                                        | 5,600.00               | 5,600.00     | 5,600.00     | 5,600.00     | 28,000.00    | 31,000.00    | 32,000.00    |
| 70         | Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri | 33.02.28    | 5,500.00         |                                                        | 1,400.00               | 1,400.00     | 1,400.00     | 1,300.00     | 6,000.00     | 6,000.00     | 7,000.00     |
| 71         | Alte venituri din prestari de servicii si alte activitati                    | 33.02.50    | 16,900.00        |                                                        | 4,200.00               | 4,200.00     | 4,200.00     | 4,300.00     | 22,000.00    | 25,000.00    | 25,000.00    |
| 72         | Venituri din taxe administrative, eliberari permise (rd.)                    | 34.02       | 2,500.00         |                                                        | 700.00                 | 600.00       | 600.00       | 600.00       | 3,000.00     | 3,000.00     | 4,000.00     |
| 73         | Taxe extrajudiciare de timbru                                                | 34.02.02    | 2,500.00         |                                                        | 700.00                 | 600.00       | 600.00       | 600.00       | 3,000.00     | 3,000.00     | 4,000.00     |
| 75         | Amenzi, penalitati si confiscari (rd.)                                       | 35.02       | 164,800.00       |                                                        | 41,200.00              | 41,200.00    | 41,200.00    | 41,200.00    | 170,000.00   | 180,000.00   | 190,000.00   |
| 76         | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor        | 35.02.01    | 164,800.00       |                                                        | 41,200.00              | 41,200.00    | 41,200.00    | 41,200.00    | 170,000.00   | 180,000.00   | 190,000.00   |
| 77         | Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de   | 35.02.01.02 | 164,800.00       |                                                        | 41,200.00              | 41,200.00    | 41,200.00    | 41,200.00    | 170,000.00   | 180,000.00   | 190,000.00   |
| 88         | Transferuri voluntare, altele decat subventiile (rd.)                        | 37.02       | -1,554,510.00    |                                                        | -653,310.00            | -505,970.00  | -271,400.00  | -123,830.00  | -994,000.00  | -894,000.00  | -894,000.00  |
| 90         | Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de       | 37.02.03    | -1,554,510.00    |                                                        | -653,310.00            | -505,970.00  | -271,400.00  | -123,830.00  | -994,000.00  | -894,000.00  | -894,000.00  |
| 105        | IV. SUBVENTII (rd.)                                                          | 00.17       | 290,360.00       |                                                        | 72,600.00              | 72,600.00    | 72,600.00    | 72,560.00    |              |              |              |
| 106        | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE                       | 00.18       | 290,360.00       |                                                        | 72,600.00              | 72,600.00    | 72,600.00    | 72,560.00    |              |              |              |
| 135        | Subventii de la alte administratii (rd.)                                     | 43.02       | 290,360.00       |                                                        | 72,600.00              | 72,600.00    | 72,600.00    | 72,560.00    |              |              |              |
| 139        | Sume alocate din bugetul ANCPi pentru finanțarea lucrărilor de               | 43.02.34    | 290,360.00       |                                                        | 72,600.00              | 72,600.00    | 72,600.00    | 72,560.00    |              |              |              |
| 161        | TOTAL CHELTUIELI (rd.)                                                       | 49.02       | 5,538,850.00     |                                                        | 1,583,490.00           | 1,394,030.00 | 1,338,700.00 | 1,222,630.00 | 4,641,000.00 | 4,857,000.00 | 5,105,000.00 |
| 162        | Partea I-a SERVICII PUBLICE GENERALE (rd.)                                   | 50.02       | 2,175,780.00     |                                                        | 572,720.00             | 494,590.00   | 567,290.00   | 541,180.00   | 1,871,300.00 | 1,928,500.00 | 1,721,500.00 |
| 163        | Autoritati publice si actiuni externe (rd.)                                  | 51.02       | 1,776,670.00     |                                                        | 462,700.00             | 397,270.00   | 470,000.00   | 446,700.00   | 1,477,300.00 | 1,538,500.00 | 1,377,500.00 |
| 164        | Autoritati executive si legislative (rd.)                                    | 51.02.01    | 1,776,670.00     |                                                        | 462,700.00             | 397,270.00   | 470,000.00   | 446,700.00   | 1,477,300.00 | 1,538,500.00 | 1,377,500.00 |
| 165        | Autoritati executive                                                         | 51.02.01.03 | 1,776,670.00     |                                                        | 462,700.00             | 397,270.00   | 470,000.00   | 446,700.00   | 1,477,300.00 | 1,538,500.00 | 1,377,500.00 |
| 166        | Alte servicii publice generale (rd.)                                         | 54.02       | 67,310.00        |                                                        | 19,020.00              | 16,120.00    | 16,090.00    | 16,080.00    | 64,000.00    | 80,000.00    | 64,000.00    |

| Nr.<br>rd. | Denumirea indicatorilor                                                     | Cod             | Prevederi Anuale    |                                                        | Prevederi Trimestriale |                   |                   |                   | Estimativ           |                     |                     |
|------------|-----------------------------------------------------------------------------|-----------------|---------------------|--------------------------------------------------------|------------------------|-------------------|-------------------|-------------------|---------------------|---------------------|---------------------|
|            |                                                                             |                 | Totale              | din care:<br>credite bugetare<br>pentru plati restante | Trim.I                 | Trim.II           | Trim.III          | Trim.IV           | 1                   | 2                   | 3                   |
| 170        | Servicii publice comunitare de eviden?? a persoanelor                       | 54.02.10        | 67,310.00           |                                                        | 19,020.00              | 16,120.00         | 16,090.00         | 16,080.00         | 64,000.00           | 80,000.00           | 64,000.00           |
| <b>172</b> | <b>Tranzactii privind datoria publica si imprumuturi (rd.)</b>              | <b>55.02</b>    | <b>331,800.00</b>   |                                                        | <b>91,000.00</b>       | <b>81,200.00</b>  | <b>81,200.00</b>  | <b>78,400.00</b>  | <b>330,000.00</b>   | <b>310,000.00</b>   | <b>280,000.00</b>   |
| 172        | Tranzactii privind datoria publica si imprumuturi                           | 55.02.          | 331,800.00          |                                                        | 91,000.00              | 81,200.00         | 81,200.00         | 78,400.00         | 330,000.00          | 310,000.00          | 280,000.00          |
| <b>177</b> | <b>Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA</b>                   | <b>59.02</b>    | <b>248,350.00</b>   |                                                        | <b>58,390.00</b>       | <b>69,520.00</b>  | <b>67,140.00</b>  | <b>53,300.00</b>  | <b>172,600.00</b>   | <b>153,000.00</b>   | <b>154,000.00</b>   |
| <b>180</b> | <b>Ordine publica si siguranta nationala (rd.)</b>                          | <b>61.02</b>    | <b>248,350.00</b>   |                                                        | <b>58,390.00</b>       | <b>69,520.00</b>  | <b>67,140.00</b>  | <b>53,300.00</b>  | <b>172,600.00</b>   | <b>153,000.00</b>   | <b>154,000.00</b>   |
| 183        | Protectie civila si protectia contra incendiilor                            | 61.02.05        | 248,350.00          |                                                        | 58,390.00              | 69,520.00         | 67,140.00         | 53,300.00         | 172,600.00          | 153,000.00          | 154,000.00          |
| <b>185</b> | <b>Partea a III-a CHELTUIELI SOCIAL-CULTURALE (rd.)</b>                     | <b>64.02</b>    | <b>2,341,160.00</b> |                                                        | <b>776,080.00</b>      | <b>583,020.00</b> | <b>493,070.00</b> | <b>488,990.00</b> | <b>2,119,500.00</b> | <b>2,026,100.00</b> | <b>2,090,200.00</b> |
| <b>186</b> | <b>Invatamant (rd.)</b>                                                     | <b>65.02</b>    | <b>1,085,200.00</b> |                                                        | <b>496,000.00</b>      | <b>235,100.00</b> | <b>179,600.00</b> | <b>174,500.00</b> | <b>1,114,200.00</b> | <b>1,044,200.00</b> | <b>1,107,200.00</b> |
| <b>190</b> | <b>Invatamant secundar (rd.)</b>                                            | <b>65.02.04</b> | <b>1,081,200.00</b> |                                                        | <b>495,000.00</b>      | <b>232,100.00</b> | <b>179,600.00</b> | <b>174,500.00</b> | <b>1,108,200.00</b> | <b>1,039,200.00</b> | <b>1,102,200.00</b> |
| 192        | Învatamânt secundar superior                                                | 65.02.04.02     | 1,081,200.00        |                                                        | 495,000.00             | 232,100.00        | 179,600.00        | 174,500.00        | 1,108,200.00        | 1,039,200.00        | 1,102,200.00        |
| 200        | Alte cheltuieli în domeniul învățământului                                  | 65.02.50        | 4,000.00            |                                                        | 1,000.00               | 3,000.00          |                   |                   | 6,000.00            | 5,000.00            | 5,000.00            |
| <b>201</b> | <b>Sanatate (rd.)</b>                                                       | <b>66.02</b>    | <b>3,100.00</b>     |                                                        | <b>1,000.00</b>        | <b>500.00</b>     | <b>800.00</b>     | <b>800.00</b>     | <b>4,100.00</b>     | <b>4,000.00</b>     | <b>4,200.00</b>     |
| 204        | Servicii de sanatate publică                                                | 66.02.08        | 3,100.00            |                                                        | 1,000.00               | 500.00            | 800.00            | 800.00            | 4,100.00            | 4,000.00            | 4,200.00            |
| <b>207</b> | <b>Cultura, recreere si religie (rd.)</b>                                   | <b>67.02</b>    | <b>259,860.00</b>   |                                                        | <b>45,060.00</b>       | <b>95,760.00</b>  | <b>57,010.00</b>  | <b>62,030.00</b>  | <b>177,200.00</b>   | <b>155,900.00</b>   | <b>158,900.00</b>   |
| <b>208</b> | <b>Servicii culturale (rd.)</b>                                             | <b>67.02.03</b> | <b>166,660.00</b>   |                                                        | <b>34,760.00</b>       | <b>52,060.00</b>  | <b>27,910.00</b>  | <b>51,930.00</b>  | <b>108,700.00</b>   | <b>105,500.00</b>   | <b>108,500.00</b>   |
| 209        | Biblioteci publice comunale, orateneati, municipale                         | 67.02.03.02     | 60,060.00           |                                                        | 14,850.00              | 14,320.00         | 14,370.00         | 16,520.00         | 47,200.00           | 47,500.00           | 47,500.00           |
| 214        | Camine culturale                                                            | 67.02.03.07     | 106,600.00          |                                                        | 19,910.00              | 37,740.00         | 13,540.00         | 35,410.00         | 61,500.00           | 58,000.00           | 61,000.00           |
| <b>218</b> | <b>Servicii recreative si sportive (rd.)</b>                                | <b>67.02.05</b> | <b>53,200.00</b>    |                                                        | <b>10,300.00</b>       | <b>18,700.00</b>  | <b>14,100.00</b>  | <b>10,100.00</b>  | <b>58,500.00</b>    | <b>40,400.00</b>    | <b>40,400.00</b>    |
| 219        | Sport                                                                       | 67.02.05.01     | 42,000.00           |                                                        | 7,700.00               | 15,600.00         | 11,100.00         | 7,600.00          | 44,000.00           | 31,500.00           | 31,500.00           |
| 221        | Întretinere gradini publice, parcuri, zone verzi, baze sportive si de       | 67.02.05.03     | 11,200.00           |                                                        | 2,600.00               | 3,100.00          | 3,000.00          | 2,500.00          | 14,500.00           | 8,900.00            | 8,900.00            |
| 223        | Alte servicii in domeniile culturii, recrearii si religiei                  | 67.02.50        | 40,000.00           |                                                        |                        | 25,000.00         | 15,000.00         |                   | 10,000.00           | 10,000.00           | 10,000.00           |
| <b>224</b> | <b>Asigurari si asistenta sociala (rd.)</b>                                 | <b>68.02</b>    | <b>993,000.00</b>   |                                                        | <b>234,020.00</b>      | <b>251,660.00</b> | <b>255,660.00</b> | <b>251,660.00</b> | <b>824,000.00</b>   | <b>822,000.00</b>   | <b>819,900.00</b>   |
| <b>226</b> | <b>Asistenta sociala in caz de boli si invaliditati (rd.)</b>               | <b>68.02.05</b> | <b>978,000.00</b>   |                                                        | <b>231,020.00</b>      | <b>247,660.00</b> | <b>251,660.00</b> | <b>247,660.00</b> | <b>814,000.00</b>   | <b>814,000.00</b>   | <b>814,000.00</b>   |
| 227        | Asistenta sociala in caz de invaliditate                                    | 68.02.05.02     | 978,000.00          |                                                        | 231,020.00             | 247,660.00        | 251,660.00        | 247,660.00        | 814,000.00          | 814,000.00          | 814,000.00          |
| <b>231</b> | <b>Prevenirea excluderii sociale (rd.)</b>                                  | <b>68.02.15</b> | <b>15,000.00</b>    |                                                        | <b>3,000.00</b>        | <b>4,000.00</b>   | <b>4,000.00</b>   | <b>4,000.00</b>   | <b>10,000.00</b>    | <b>8,000.00</b>     | <b>5,900.00</b>     |
| 232        | Ajutor social                                                               | 68.02.15.01     | 15,000.00           |                                                        | 3,000.00               | 4,000.00          | 4,000.00          | 4,000.00          | 10,000.00           | 8,000.00            | 5,900.00            |
| <b>235</b> | <b>Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE,</b>              | <b>69.02</b>    | <b>548,560.00</b>   |                                                        | <b>159,300.00</b>      | <b>146,900.00</b> | <b>121,200.00</b> | <b>121,160.00</b> | <b>222,600.00</b>   | <b>171,100.00</b>   | <b>138,300.00</b>   |
| <b>236</b> | <b>Locuinte, servicii si dezvoltare publica (rd.)</b>                       | <b>70.02</b>    | <b>385,560.00</b>   |                                                        | <b>125,300.00</b>      | <b>103,900.00</b> | <b>78,200.00</b>  | <b>78,160.00</b>  | <b>201,300.00</b>   | <b>132,100.00</b>   | <b>126,300.00</b>   |
| 243        | Iluminat public si electrificari rurale                                     | 70.02.06        | 92,200.00           |                                                        | 52,000.00              | 30,500.00         | 4,800.00          | 4,900.00          | 130,000.00          | 117,000.00          | 113,000.00          |
| 245        | Alte servicii în domeniile locuințelor, serviciilor si dezvoltarii comunale | 70.02.50        | 293,360.00          |                                                        | 73,300.00              | 73,400.00         | 73,400.00         | 73,260.00         | 71,300.00           | 15,100.00           | 13,300.00           |
| <b>246</b> | <b>Protectia mediului (rd.)</b>                                             | <b>74.02</b>    | <b>163,000.00</b>   |                                                        | <b>34,000.00</b>       | <b>43,000.00</b>  | <b>43,000.00</b>  | <b>43,000.00</b>  | <b>21,300.00</b>    | <b>39,000.00</b>    | <b>12,000.00</b>    |
| <b>247</b> | <b>Salubritate si gestiunea deseurilor (rd.)</b>                            | <b>74.02.05</b> | <b>163,000.00</b>   |                                                        | <b>34,000.00</b>       | <b>43,000.00</b>  | <b>43,000.00</b>  | <b>43,000.00</b>  | <b>21,300.00</b>    | <b>39,000.00</b>    | <b>12,000.00</b>    |
| 248        | Salubritate                                                                 | 74.02.05.01     | 163,000.00          |                                                        | 34,000.00              | 43,000.00         | 43,000.00         | 43,000.00         | 21,300.00           | 39,000.00           | 12,000.00           |
| <b>251</b> | <b>Partea a V-a ACTIUNI ECONOMICE (rd.)</b>                                 | <b>79.02</b>    | <b>225,000.00</b>   |                                                        | <b>17,000.00</b>       | <b>100,000.00</b> | <b>90,000.00</b>  | <b>18,000.00</b>  | <b>255,000.00</b>   | <b>578,300.00</b>   | <b>1,001,000.00</b> |

| Nr.<br>rd. | Denumirea indicatorilor                                  | Cod         | Prevederi Anuale |                                                        | Prevederi Trimestriale |            |           |           | Estimativ  |            |            |
|------------|----------------------------------------------------------|-------------|------------------|--------------------------------------------------------|------------------------|------------|-----------|-----------|------------|------------|------------|
|            |                                                          |             | Totale           | din care:<br>credite bugetare<br>pentru plati restante | Trim.I                 | Trim.II    | Trim.III  | Trim.IV   | 1          | 2          | 3          |
| 252        | Actiuni generale economice, comerciale si de munca (rd.) | 80.02       | 35,000.00        |                                                        | 17,000.00              |            |           | 18,000.00 | 35,000.00  | 38,300.00  | 35,000.00  |
| 253        | Actiuni generale economice si comerciale (rd.)           | 80.02.01    | 35,000.00        |                                                        | 17,000.00              |            |           | 18,000.00 | 35,000.00  | 38,300.00  | 35,000.00  |
| 254        | Prevenire si combatere inundatii si ghe?uri              | 80.02.01.06 | 35,000.00        |                                                        | 17,000.00              |            |           | 18,000.00 | 35,000.00  | 38,300.00  | 35,000.00  |
| 266        | Transporturi (rd.)                                       | 84.02       | 190,000.00       |                                                        |                        | 100,000.00 | 90,000.00 |           | 220,000.00 | 540,000.00 | 966,000.00 |
| 267        | Transport rutier (rd.)                                   | 84.02.03    | 190,000.00       |                                                        |                        | 100,000.00 | 90,000.00 |           | 220,000.00 | 540,000.00 | 966,000.00 |
| 270        | Strazi                                                   | 84.02.03.03 | 190,000.00       |                                                        |                        | 100,000.00 | 90,000.00 |           | 220,000.00 | 540,000.00 | 966,000.00 |

Conducatorul unitatii,  
PRIMAR  
PIRVU DOBRE

Conducatorul compartimentului  
financiar-contabil,  
CONSILIER,  
BOTICI FLORENTINA

Capitolul 49.02 Subcapitolul  
TOTAL CHELTUIELI (rd.)

= RON =

| Nr.<br>rd. | Denumirea indicatorilor                                   | Cod      | Prevederi Anuale |                                                        | Prevederi Trimestriale |              |              |              | Estimativ    |              |              |
|------------|-----------------------------------------------------------|----------|------------------|--------------------------------------------------------|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|            |                                                           |          | Totale           | din care:<br>credite bugetare<br>pentru plati restante | Trim.I                 | Trim.II      | Trim.III     | Trim.IV      | 2020         | 2021         | 2022         |
| 1          | TOTAL CHELTUIELI                                          | 00       | 11,082,120.00    |                                                        | 2,386,350.00           | 4,933,740.00 | 2,414,400.00 | 1,347,630.00 | 5,635,000.00 | 5,751,000.00 | 5,999,000.00 |
| 2          | CHELTUIELI CURENTE                                        | 01       | 7,049,920.00     |                                                        | 1,563,050.00           | 3,264,640.00 | 1,169,100.00 | 1,053,130.00 | 3,962,800.00 | 4,178,800.00 | 4,426,800.00 |
| 3          | TITLUL I CHELTUIELI DE PERSONAL                           | 10       | 2,244,000.00     |                                                        | 539,690.00             | 544,940.00   | 581,100.00   | 578,270.00   | 1,841,200.00 | 1,866,000.00 | 1,853,000.00 |
| 4          | Cheltuieli salariale in bani                              | 10.01    | 2,163,480.00     |                                                        | 499,420.00             | 532,520.00   | 565,910.00   | 565,630.00   |              |              |              |
| 5          | Salarii de baza                                           | 10.01.01 | 1,853,640.00     |                                                        | 436,000.00             | 452,800.00   | 482,420.00   | 482,420.00   |              |              |              |
| 16         | Indemnizatii platite unor persoane din afara unitatii     | 10.01.12 | 151,000.00       |                                                        | 26,800.00              | 41,400.00    | 41,400.00    | 41,400.00    |              |              |              |
| 20         | Indemnizatie hrana                                        | 10.01.17 | 158,840.00       |                                                        | 36,620.00              | 38,320.00    | 42,090.00    | 41,810.00    |              |              |              |
| 22         | Cheltuieli salariale in natura                            | 10.02    | 31,550.00        |                                                        | 29,000.00              |              | 2,550.00     |              |              |              |              |
| 27         | Vouchere de vacanta                                       | 10.02.06 | 31,550.00        |                                                        | 29,000.00              |              | 2,550.00     |              |              |              |              |
| 29         | Contributii                                               | 10.03    | 48,970.00        |                                                        | 11,270.00              | 12,420.00    | 12,640.00    | 12,640.00    |              |              |              |
| 36         | Contributii asiguratorie de munca                         | 10.03.07 | 48,970.00        |                                                        | 11,270.00              | 12,420.00    | 12,640.00    | 12,640.00    |              |              |              |
| 37         | TITLUL II BUNURI SI SERVICII                              | 20       | 1,767,850.00     |                                                        | 655,800.00             | 436,790.00   | 387,800.00   | 287,460.00   | 1,363,600.00 | 1,621,800.00 | 1,870,900.00 |
| 38         | Bunuri si servicii                                        | 20.01    | 644,190.00       |                                                        | 371,400.00             | 120,390.00   | 92,000.00    | 60,400.00    |              |              |              |
| 39         | Furnituri de birou                                        | 20.01.01 | 19,090.00        |                                                        | 10,890.00              | 4,100.00     | 2,100.00     | 2,000.00     |              |              |              |
| 40         | Materiale pentru curatenie                                | 20.01.02 | 29,500.00        |                                                        | 26,500.00              | 2,500.00     | 500.00       |              |              |              |              |
| 41         | Încalzit, Iluminat si forta motrica                       | 20.01.03 | 240,000.00       |                                                        | 151,900.00             | 47,100.00    | 29,600.00    | 11,400.00    |              |              |              |
| 42         | Apa, canal si salubritate                                 | 20.01.04 | 67,600.00        |                                                        | 36,600.00              | 13,900.00    | 8,800.00     | 8,300.00     |              |              |              |
| 43         | Carburanti si lubrifianti                                 | 20.01.05 | 57,000.00        |                                                        | 36,310.00              | 7,790.00     | 7,000.00     | 5,900.00     |              |              |              |
| 44         | Piese de schimb                                           | 20.01.06 | 35,000.00        |                                                        | 17,800.00              | 4,600.00     | 6,700.00     | 5,900.00     |              |              |              |
| 45         | Transport                                                 | 20.01.07 | 1,500.00         |                                                        | 500.00                 | 500.00       | 500.00       |              |              |              |              |
| 46         | Posta, telecomunicatii, radio, tv, internet               | 20.01.08 | 49,000.00        |                                                        | 27,800.00              | 7,600.00     | 7,600.00     | 6,000.00     |              |              |              |
| 47         | Materiale si prestari de servicii cu caracter functional  | 20.01.09 | 51,000.00        |                                                        | 25,000.00              | 9,000.00     | 9,000.00     | 8,000.00     |              |              |              |
| 48         | Alte bunuri si servicii pentru întretinere si functionare | 20.01.30 | 94,500.00        |                                                        | 38,100.00              | 23,300.00    | 20,200.00    | 12,900.00    |              |              |              |
| 49         | Reparatii curente                                         | 20.02    | 224,000.00       |                                                        | 9,500.00               | 110,000.00   | 101,000.00   | 3,500.00     |              |              |              |
| 50         | Hrana                                                     | 20.03    | 15,000.00        |                                                        | 2,000.00               | 8,000.00     | 3,000.00     | 2,000.00     |              |              |              |
| 51         | Hrana pentru oameni                                       | 20.03.01 | 15,000.00        |                                                        | 2,000.00               | 8,000.00     | 3,000.00     | 2,000.00     |              |              |              |
| 58         | Bunuri de natura obiectelor de inventar                   | 20.05    | 23,000.00        |                                                        | 10,500.00              | 11,000.00    | 1,000.00     | 500.00       |              |              |              |
| 59         | Uniforme si echipament                                    | 20.05.01 | 10,000.00        |                                                        |                        | 10,000.00    |              |              |              |              |              |
| 61         | Alte obiecte de inventar                                  | 20.05.30 | 13,000.00        |                                                        | 10,500.00              | 1,000.00     | 1,000.00     | 500.00       |              |              |              |

| Nr.<br>rd. | Denumirea indicatorilor                                                      | Cod      | Prevederi Anuale |                                                        | Prevederi Trimestriale |              |              |            | Estimativ  |            |            |
|------------|------------------------------------------------------------------------------|----------|------------------|--------------------------------------------------------|------------------------|--------------|--------------|------------|------------|------------|------------|
|            |                                                                              |          | Totale           | din care:<br>credite bugetare<br>pentru plati restante | Trim.I                 | Trim.II      | Trim.III     | Trim.IV    | 1          | 2          | 3          |
| 62         | Deplasari, detasari, transferari                                             | 20.06    | 35,000.00        |                                                        | 18,100.00              | 14,400.00    | 1,200.00     | 1,300.00   |            |            |            |
| 63         | Deplasari interne, detasari, transferari                                     | 20.06.01 | 35,000.00        |                                                        | 18,100.00              | 14,400.00    | 1,200.00     | 1,300.00   |            |            |            |
| 65         | Materiale de laborator                                                       | 20.09    | 1,000.00         |                                                        | 1,000.00               |              |              |            |            |            |            |
| 67         | Carti, publicatii si materiale documentare                                   | 20.11    | 10,000.00        |                                                        | 7,300.00               | 200.00       |              | 2,500.00   |            |            |            |
| 68         | Consultanta si expertiza                                                     | 20.12    | 114,500.00       |                                                        | 51,500.00              |              | 31,000.00    | 32,000.00  |            |            |            |
| 69         | Pregatire profesionala                                                       | 20.13    | 22,000.00        |                                                        | 8,000.00               | 5,000.00     | 9,000.00     |            |            |            |            |
| 70         | Protectia muncii                                                             | 20.14    | 15,000.00        |                                                        | 7,200.00               | 2,600.00     | 2,600.00     | 2,600.00   |            |            |            |
| 74         | Contributii ale administratiei publice locale la realizarea unor lucrari ti  | 20.19    | 24,000.00        |                                                        | 6,000.00               | 6,000.00     | 6,000.00     | 6,000.00   |            |            |            |
| 78         | Prevenirea si combaterea inundatiilor si ingheturilor                        | 20.23    | 35,000.00        |                                                        | 17,000.00              |              |              | 18,000.00  |            |            |            |
| 83         | Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea | 20.25    | 7,500.00         |                                                        |                        | 5,000.00     | 2,500.00     |            |            |            |            |
| 84         | Alte cheltuieli                                                              | 20.30    | 597,660.00       |                                                        | 146,300.00             | 154,200.00   | 138,500.00   | 158,660.00 |            |            |            |
| 85         | Reclama si publicitate                                                       | 20.30.01 | 11,000.00        |                                                        | 2,000.00               | 3,000.00     | 3,000.00     | 3,000.00   |            |            |            |
| 87         | Prime de asigurare non-viata                                                 | 20.30.03 | 5,700.00         |                                                        | 3,100.00               |              | 2,600.00     |            |            |            |            |
| 88         | Chirii                                                                       | 20.30.04 | 30,600.00        |                                                        | 9,600.00               | 4,600.00     | 8,300.00     | 8,100.00   |            |            |            |
| 93         | Alte cheltuieli cu bunuri si servicii                                        | 20.30.30 | 550,360.00       |                                                        | 131,600.00             | 146,600.00   | 124,600.00   | 147,560.00 |            |            |            |
| 94         | TITLUL III DOBÂNZI                                                           | 30       | 331,800.00       |                                                        | 91,000.00              | 81,200.00    | 81,200.00    | 78,400.00  | 330,000.00 | 310,000.00 | 280,000.00 |
| 103        | Alte dobânzi                                                                 | 30.03    | 331,800.00       |                                                        | 91,000.00              | 81,200.00    | 81,200.00    | 78,400.00  |            |            |            |
| 105        | Dobânda datorata trezoreriei statului                                        | 30.03.02 | 331,800.00       |                                                        | 91,000.00              | 81,200.00    | 81,200.00    | 78,400.00  |            |            |            |
| 152        | TITLUL VII ALTE TRANSFERURI                                                  | 55       | 40,000.00        |                                                        |                        | 25,000.00    | 15,000.00    |            |            |            |            |
| 153        | A. Transferuri interne.                                                      | 55.01    | 40,000.00        |                                                        |                        | 25,000.00    | 15,000.00    |            |            |            |            |
| 163        | Alte transferuri curente interne                                             | 55.01.18 | 40,000.00        |                                                        |                        | 25,000.00    | 15,000.00    |            |            |            |            |
| 170        | TITLUL VIII ASISTENTA SOCIALA                                                | 57       | 462,000.00       |                                                        | 127,000.00             | 127,000.00   | 104,000.00   | 104,000.00 | 398,000.00 | 366,000.00 | 392,900.00 |
| 171        | Ajutoare sociale                                                             | 57.02    | 462,000.00       |                                                        | 127,000.00             | 127,000.00   | 104,000.00   | 104,000.00 |            |            |            |
| 172        | Ajutoare sociale in numerar                                                  | 57.02.01 | 458,000.00       |                                                        | 126,000.00             | 124,000.00   | 104,000.00   | 104,000.00 |            |            |            |
| 174        | Tichete cresa si tichete ajutor social pentru gradinite                      | 57.02.03 | 4,000.00         |                                                        | 1,000.00               | 3,000.00     |              |            |            |            |            |
| 174        | TITLUL X Proiecte cu finan?are din fonduri externe                           | 58       | 2,189,270.00     |                                                        | 149,560.00             | 2,039,710.00 |              |            |            |            |            |
| 174        | Programe din Fondul European de Dezvoltare Regională (FEDR)                  | 58.01    | 2,189,270.00     |                                                        | 149,560.00             | 2,039,710.00 |              |            |            |            |            |
| 174        | Finan?area na?ională                                                         | 58.01.01 | 2,189,270.00     |                                                        | 149,560.00             | 2,039,710.00 |              |            |            |            |            |
| 175        | TITLUL IX ALTE CHELTUIELI                                                    | 59       | 15,000.00        |                                                        |                        | 10,000.00    |              | 5,000.00   | 20,000.00  | 5,000.00   | 20,000.00  |
| 176        | Burse                                                                        | 59.01    | 15,000.00        |                                                        |                        | 10,000.00    |              | 5,000.00   |            |            |            |
| 185        | 70. CHELTUIELI DE CAPITAL                                                    | 70       | 3,354,000.00     |                                                        | 653,300.00             | 1,500,000.00 | 1,075,700.00 | 125,000.00 | 994,000.00 | 894,000.00 | 894,000.00 |
| 186        | TITLUL XII ACTIVE NEFINANCIARE                                               | 71       | 3,354,000.00     |                                                        | 653,300.00             | 1,500,000.00 | 1,075,700.00 | 125,000.00 | 994,000.00 | 894,000.00 | 894,000.00 |
| 187        | Active fixe (inclusiv reparatii capitale)                                    | 71.01    | 3,219,000.00     |                                                        | 628,300.00             | 1,390,000.00 | 1,075,700.00 | 125,000.00 |            |            |            |

| Nr.<br>rd.     | Denumirea indicatorilor                                        | Cod              | Prevederi Anuale      |                                                        | Prevederi Trimestriale |                       |                       |                       | Estimativ             |                       |                       |
|----------------|----------------------------------------------------------------|------------------|-----------------------|--------------------------------------------------------|------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|                |                                                                |                  | Totale                | din care:<br>credite bugetare<br>pentru plati restante | Trim.I                 | Trim.II               | Trim.III              | Trim.IV               | 1                     | 2                     | 3                     |
| 188            | Constructii                                                    | 71.01.01         | 2,991,000.00          |                                                        | 596,000.00             | 1,270,000.00          | 1,000,000.00          | 125,000.00            |                       |                       |                       |
| 189            | Matini, echipamente si mijloace de transport                   | 71.01.02         | 32,300.00             |                                                        | 32,300.00              |                       |                       |                       |                       |                       |                       |
| 191            | Alte active fixe                                               | 71.01.30         | 195,700.00            |                                                        |                        | 120,000.00            | 75,700.00             |                       |                       |                       |                       |
| 192            | Reparatii capitale aferente activelor fixe                     | 71.03            | 135,000.00            |                                                        | 25,000.00              | 110,000.00            |                       |                       |                       |                       |                       |
| <del>198</del> | <del>79. OPERATIUNI FINANCIARE</del>                           | <del>79</del>    | <del>678,200.00</del> |                                                        | <del>170,000.00</del>  | <del>169,100.00</del> | <del>169,600.00</del> | <del>169,500.00</del> | <del>678,200.00</del> | <del>678,200.00</del> | <del>678,200.00</del> |
| <del>202</del> | <del>TITLUL XVI RAMBURSARI DE CREDITE</del>                    | <del>81</del>    | <del>678,200.00</del> |                                                        | <del>170,000.00</del>  | <del>169,100.00</del> | <del>169,600.00</del> | <del>169,500.00</del> | <del>678,200.00</del> | <del>678,200.00</del> | <del>678,200.00</del> |
| <del>208</del> | <del>Rambursari de credite interne</del>                       | <del>81.02</del> | <del>678,200.00</del> |                                                        | <del>170,000.00</del>  | <del>169,100.00</del> | <del>169,600.00</del> | <del>169,500.00</del> |                       |                       |                       |
| 211            | Rambursari de credite aferente datoriei publice interne locale | 81.02.05         | 678,200.00            |                                                        | 170,000.00             | 169,100.00            | 169,600.00            | 169,500.00            |                       |                       |                       |

Conducatorul unitatii,  
  
PRIMAR  
PIRVU DOBRE

Conducatorul compartimentului  
financiar-contabil,  
CONSILIER,  
BOTICI FLORENTINA