JUDETUL BUZAU

Consiliul Judetean

Editat la data 05/03/2018

02 - Buget local detaliat

Februarie / 2018

(mii lei)

Denumire indicator	Cod		Total AN	Stingere pl. restante	Trim. I	Trim.II	Trim.III	Trim.IV	2019	2020	2021
TOTAL VENITURI (cod00.02+00.15+00.16+00.17+45.02+48.02)	**00.01**	*	**237606.52**		**84509.85**	**58232.74**	**53468.18**	**41395.75**	**236589.90**	**228874.90**	**217568.90**
VENITURI PROPRII (00.02-11.02-37.02+00.15+00.16)	**49.90**	*	**44651.00**		**14981.13**	**11648.14**	**10509.58**	**7512.15**	**45543.00**	**45543.00**	**48482.00**
I. VENITURI CURENTE (cod 00.03+00.12)	**00.02**	*	**141732.00**		**46043.13**	**37898.14**	**33164.58**	**24626.15**	**148832.00**	**141117.00**	**129811.00**
A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	**00.03**	*	**139922.00**		**45590.63**	**37445.64**	**32712.08**	**24173.65**	**148832.00**	**141117.00**	**129811.00**
A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod	**00.04**	*	**42041.00**		**14330.63**	**10993.64**	**9859.08**	**6857.65**	**42933.00**	**42933.00**	**42933.00**
A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE	**00.06**	*	**42041.00**		**14330.63**	**10993.64**	**9859.08**	**6857.65**	**42933.00**	**42933.00**	**42933.00**
Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	**04.02**	*	**42041.00**		**14330.63**	**10993.64**	**9859.08**	**6857.65**	**42933.00**	**42933.00**	**42933.00**
Cote defalcate din impozitul pe venit	04.02.01		29732.00		8822.63	7670.64	7028.08	6210.65	29732.00	29732.00	29732.00
Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea	04.02.04		12309.00		5508.00	3323.00	2831.00	647.00	13201.00	13201.00	13201.00
A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod	**00.10**	*	**97881.00**		**31260.00**	**26452.00**	**22853.00**	**17316.00**	**105899.00**	**98184.00**	**86878.00**
Sume defalcate din TVA (cod	**11.02**	*	**97081.00**		**31062.00**	**26250.00**	**22655.00**	**17114.00**	**103289.00**	**95574.00**	**81329.00**
Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor	11.02.01		49774.00		15000.00	14002.00	11407.00	9365.00	52500.00	52521.00	52580.00
Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05		12315.00		3815.00	3500.00	2500.00	2500.00	13683.00	13683.00	13683.00
Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06		34992.00		12247.00	8748.00	8748.00	5249.00	37106.00	29370.00	15066.00
Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe	**16.02**	*	**800.00**		**198.00**	**202.00**	**198.00**	**202.00**	**2610.00**	**2610.00**	**5549.00**
Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	**16.02.02**	*	**550.00**		**138.00**	**137.00**	**138.00**	**137.00**	**2610.00**	**2610.00**	**5549.00**
Impozit pe mijloacele de transport detinute de persoane juridice *)	16.02.02.02		550.00		138.00	137.00	138.00	137.00	2610.00	2610.00	5549.00
Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03		250.00		60.00	65.00	60.00	65.00			
C. VENITURI NEFISCALE (cod 00.13+00.14)	**00.12**	*	**1810.00**		**452.50**	**452.50**	**452.50**	**452.50**			
C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	**00.13**	*	**350.00**		**87.50**	**87.50**	**87.50**	**87.50**			
Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	**30.02**	*	**350.00**		**87.50**	**87.50**	**87.50**	**87.50**			
Venituri din concesiuni si inchirieri (cod 30.02.05.30)	**30.02.05**	*	**350.00**		**87.50**	**87.50**	**87.50**	**87.50**			
Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30		350.00		87.50	87.50	87.50	87.50			
C2. VANZARI DE BUNURI SI SERVICII (cod	**00.14**	*	**1460.00**		**365.00**	**365.00**	**365.00**	**365.00**			
Diverse venituri	**36.02**	*	**1460.00**		**365.00**	**365.00**	**365.00**	**365.00**			
Varsaminte din veniturile si/sau disponibilitatile institutiilor publice	36.02.05		1460.00		365.00	365.00	365.00	365.00			
Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a	37.02.03										

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Denumire indicator	Cod	Total AN	Stingere pl. restante	Trim. I	Trim.II	Trim.III	Trim.IV	2019	2020	2021
Varsaminte din sectiunea de functionare	37.02.04									
IV. SUBVENTII (cod 00.18)	**00.17** *	**95874.52**		**38466.72**	**20334.60**	**20303.60**	**16769.60**	**87757.90**	**87757.90**	**87757.90**
SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	**00.18** *	**95874.52**		**38466.72**	**20334.60**	**20303.60**	**16769.60**	**87757.90**	**87757.90**	**87757.90**
Subventii de la bugetul de stat (cod42.02.01+42.02.05+42.02.10+42.02.12 la	**42.02** *	**95874.52**		**38466.72**	**20334.60**	**20303.60**	**16769.60**	**87757.90**	**87757.90**	**87757.90**
Finantarea drepturilor acordate persoanelor cu handicap	42.02.21	86560.00		30000.00	20000.00	20000.00	16560.00	86560.00	86560.00	86560.00
Subventii din bugetul de stat pentru finantarea unitatilor de asistenta	42.02.35	459.40		124.10	114.60	103.60	117.10	459.40	459.40	459.40
Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	738.50		226.00	220.00	200.00	92.50	738.50	738.50	738.50
Finantarea Programului National de Dezvoltare Locala	42.02.65	8116.62		8116.62						

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Denumire indicator	Cod	Total AN	Stingere pl. restante	Trim. I	Trim.II	Trim.III	Trim.IV	2019	2020	2021
TOTAL CHELTUIELI (cod 50.02+59.02+63.02+69.02+79.02)	**49.02** *	**302904.90**		**149808.23**	**58232.74**	**53468.18**	**41395.75**	**236589.90**	**228874.90**	**217568.90**
TOTAL CHELTUIELI (cod01+70+79+85)	**00** *	**302904.90**		**149808.23**	**58232.74**	**53468.18**	**41395.75**	**236589.90**	**228874.90**	**217568.90**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5	**01** *	**229236.90**		**79590.23**	**57232.74**	**52318.18**	**40095.75**	**230889.90**	**222274.90**	**210968.90**
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0	**10** *	**67662.40**		**20239.20**	**19941.65**	**19006.75**	**8474.80**	**67862.40**	**67862.40**	**62862.40**
Cheltuieli salariale in bani (cod 10.01.01+10.01	**10.01** *	**63011.55**		**17949.25**	**18428.25**	**18380.25**	**8253.80**	**64190.40**	**64190.40**	**59340.40**
Salarii de baza	10.01.01	49594.25		13900.00	14410.00	14371.00	6913.25	50725.40	50725.40	46234.40
Sporuri pentru conditii de munca	10.01.05	1230.00		380.00	380.00	380.00	90.00	1250.00	1250.00	1200.00
Alte sporuri	10.01.06	6987.30		2140.00	2135.00	2135.00	577.30	7040.00	7040.00	6940.00
Ore suplimentare	10.01.07	2.00		2.00				3.00	3.00	3.00
Indemnizatii platite unor persoane din afara unita	10.01.12	969.50		266.00	241.50	240.00	222.00	936.50	936.50	931.50
Indemnizatii de delegare	10.01.13	133.50		34.25	33.75	34.25	31.25	135.50	135.50	131.50
Alte drepturi salariale in bani	10.01.30	4095.00		1227.00	1228.00	1220.00	420.00	4100.00	4100.00	3900.00
Cheltuieli salariale in natura (cod 10.02.01 la 1	**10.02** *	**2051.50**		**803.10**	**1067.40**	**181.00**		**2070.00**	**2070.00**	**1970.00**
Vouchere de vacan??	10.02.06	2051.50		803.10	1067.40	181.00		2070.00	2070.00	1970.00
Contributii (cod 10.03.01 la 10.03.06)	**10.03** *	**2599.35**		**1486.85**	**446.00**	**445.50**	**221.00**	**1602.00**	**1602.00**	**1552.00**
Contributii de asigurari sociale de stat	10.03.01	759.85		759.85				25.00	25.00	25.00
Contributii de asigur?ri de somaj	10.03.02	24.90		24.90						
Contributii de asigurari sociale de sanatate	10.03.03	252.65		252.65						
Contributii de asigurari pentru accidente de munca	10.03.04	9.60		9.60						
Contributii pentru concedii si indemnizatii	10.03.06	37.20		37.20						
Contributia asiguratorie pentru munca	10.03.07	1515.15		402.65	446.00	445.50	221.00	1577.00	1577.00	1527.00
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06	**20** *	**40414.50**		**12693.78**	**9781.94**	**9263.18**	**8675.60**	**42324.50**	**36007.50**	**34002.50**
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.	**20.01** *	**11767.85**		**4505.40**	**2742.00**	**2274.25**	**2246.20**	**11767.00**	**11767.00**	**10520.00**
Furnituri de birou	20.01.01	294.55		117.50	85.20	38.15	53.70	293.00	293.00	257.00
Materiale pentru curatenie	20.01.02	397.50		121.50	95.00	81.50	99.50	397.00	397.00	332.00
žncalzit, Iluminat si forta motrica	20.01.03	2907.50		1548.00	542.40	440.50	376.60	2908.00	2908.00	2576.00
Apa, canal si salubritate	20.01.04	817.70		246.50	212.80	159.50	198.90	818.00	818.00	699.00

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Carburanti si lubrifianti	20.01.05	432.50		168.80	115.80	90.50	57.40	433.00	433.00	331.00
Piese de schimb	20.01.06	130.50		45.50	33.00	23.00	29.00	130.00	130.00	114.00
Transport	20.01.07	62.20		19.60	15.90	10.60	16.10	63.00	63.00	63.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	1047.60		303.00	229.00	271.50	244.10	1048.00	1048.00	954.00
Materiale si prestari de servicii cu caracter func	20.01.09	578.00		184.00	142.00	123.00	129.00	577.00	577.00	548.00
Alte bunuri si servicii pentru ?ntretinere si func	20.01.30	5099.80		1751.00	1270.90	1036.00	1041.90	5100.00	5100.00	4646.00
Reparatii curente	20.02	18476.00		4200.00	4190.00	5033.00	5053.00	20476.00	14159.00	14137.00
Hrana (cod 20.03.01+20.03.02)	**20.03** *	**4242.00**		**1635.00**	**1460.00**	**710.00**	**437.00**	**4242.00**	**4242.00**	**4001.00**
Hrana pentru oameni	20.03.01	4237.00		1635.00	1455.00	710.00	437.00	4237.00	4237.00	3996.00
Hrana pentru animale	20.03.02	5.00			5.00			5.00	5.00	5.00
Medicamente si materiale sanitare (cod 20.04.01 I	**20.04** *	**551.30**		**272.20**	**139.30**	**115.60**	**24.20**	**551.80**	**551.80**	**491.80**
Medicamente	20.04.01	440.60		232.00	111.80	82.40	14.40	441.00	441.00	391.00
Materiale sanitare	20.04.02	75.70		30.20	17.50	21.20	6.80	75.80	75.80	70.80
Dezinfectanti	20.04.04	35.00		10.00	10.00	12.00	3.00	35.00	35.00	30.00
Bunuri de natura obiectelor de inventar (cod 20.	**20.05** *	**681.00**		**301.50**	**164.00**	**86.50**	**129.00**	**681.00**	**681.00**	**644.00**
Uniforme si echipament	20.05.01	91.00		27.00	23.00	20.00	21.00	91.00	91.00	90.00
Lenjerie si accesorii de pat	20.05.03	20.00		17.50	1.00	1.50		20.00	20.00	19.00
Alte obiecte de inventar	20.05.30	570.00		257.00	140.00	65.00	108.00	570.00	570.00	535.00
Deplasari, detasari, transferari (cod 20.06.01+20	**20.06** *	**1222.05**		**435.30**	**318.75**	**353.50**	**114.50**	**1223.00**	**1223.00**	**1151.00**
Deplasari interne, deta??ri, transfer?ri	20.06.01	712.05		115.30	168.75	353.50	74.50	713.00	713.00	651.00
Deplasari ?n str?in?tate	20.06.02	510.00		320.00	150.00		40.00	510.00	510.00	500.00
Carti, publicatii si materiale documentare	20.11	161.40		21.50	45.50	47.50	46.90	160.70	160.70	154.70
Consultanta si expertiza	20.12	124.00		35.00	31.50	12.50	45.00	124.00	124.00	104.00
Pregatire profesionala	20.13	299.65		28.00	95.00	127.65	49.00	300.00	300.00	283.00
Protectia muncii	20.14	49.30		28.90	16.30	2.80	1.30	48.00	48.00	39.00
Comisioane si alte costuri aferente imprumuturilo	**20.24** *	**30.00**		**6.00**	**7.00**	**8.00**	**9.00**	**40.00**	**40.00**	**40.00**
Comisioane si alte costuri aferente imprumuturilo	20.24.02	30.00		6.00	7.00	8.00	9.00	40.00	40.00	40.00

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Cheltuieli judiciare si extrajudiciare derivate di	20.25		5.00		1.00	2.00	1.00	1.00	5.00	5.00	5.00
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.0	**20.30**	*	**2804.95**		**1223.98**	**570.59**	**490.88**	**519.50**	**2706.00**	**2706.00**	**2432.00**
Reclama si publicitate	20.30.01		491.50		114.00	154.00	122.50	101.00	492.00	492.00	460.00
Protocol si reprezentare	20.30.02		370.00		70.00	100.00	100.00	100.00	370.00	370.00	350.00
Prime de asigurare non-viata	20.30.03		155.50		29.00	23.50	58.00	45.00	156.00	156.00	142.00
Chirii	20.30.04		16.05		8.18	0.19	2.18	5.50	16.00	16.00	9.00
Alte cheltuieli cu bunuri si servicii	20.30.30		1771.90		1002.80	292.90	208.20	268.00	1672.00	1672.00	1471.00
TITLUL III DOBANZI (cod 30.01 la 30.03)	**30**	*	**625.00**		**135.00**	**155.00**	**165.00**	**170.00**	**740.00**	**645.00**	**700.00**
Dobanzi aferente datoriei publice interne (cod 30	**30.01**	*	**625.00**		**135.00**	**155.00**	**165.00**	**170.00**	**740.00**	**645.00**	**700.00**
Dobanzi aferente datoriei publice interne directe	30.01.01		625.00		135.00	155.00	165.00	170.00	740.00	645.00	700.00
TITLUL V FONDURI DE REZERVA (cod 50.04)	**50**	*	**1422.00**		**1422.00**				**2862.00**	**1228.00**	
Fond de rezerva bugetara la dispozitia autorit??il	50.04		1422.00		1422.00				2862.00	1228.00	
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRA	**51**	*	**10890.00**		**4651.50**	**3189.40**	**1516.50**	**1532.60**	**9250.00**	**9250.00**	**7250.00**
Transferuri curente (cod 51.01.01+51.01.03+51.01	**51.01**	*	**9400.00**		**3161.50**	**3189.40**	**1516.50**	**1532.60**	**9250.00**	**9250.00**	**7250.00**
Transferuri catre institu?ii publice	51.01.01		7900.00		2411.50	2439.40	1516.50	1532.60	7750.00	7750.00	7250.00
Actiuni de sanatate	51.01.03		1500.00		750.00	750.00			1500.00	1500.00	
Transferuri de capital (cod51.02.12+51.02.28+51.0	**51.02**	*	**1490.00**		**1490.00**						
Transferuri din bugetele locale pentru finan?area	51.02.28		1000.00		1000.00						
Alte transferuri de capital catre institutii publi	51.02.29		490.00		490.00						
TITLUL IX ASISTENTA SOCIALA (cod 57.02)	**57**	*	**94990.00**		**32389.00**	**22407.00**	**20623.00**	**19571.00**	**97675.00**	**97656.00**	**97578.00**
Ajutoare sociale (cod 57.02.01 la 57.02.04)	**57.02**	*	**94990.00**		**32389.00**	**22407.00**	**20623.00**	**19571.00**	**97675.00**	**97656.00**	**97578.00**
Ajutoare sociale in numerar	57.02.01		88232.00		30631.00	20407.00	20123.00	17071.00	88232.00	88232.00	88132.00
Ajutoare sociale in natura	57.02.02		6758.00		1758.00	2000.00	500.00	2500.00	9443.00	9424.00	9446.00
TITLUL X Proiecte cu finan?are din fonduri extern	**58**	*	**2607.00**		**2607.00**						
Programe din Fondul European de Dezvoltare Regiona	**58.01**	*	**2607.00**		**2607.00**						
Finan?area na?ional?	58.01.01		346.00		346.00						
Finan?are extern? nerambursabil?	58.01.02		1961.00		1961.00						

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Cheltuieli neeligibile	58.01.03		300.00		300.00						
TITLUL XI ALTE CHELTUIELI (cod 59.01 + 59.02 + 59.	**59**	*	**10626.00**		**5452.75**	**1757.75**	**1743.75**	**1671.75**	**10176.00**	**9626.00**	**8576.00**
Asociatii si fundatii	59.11		3400.00		3400.00				3300.00	2750.00	1700.00
Sustinerea cultelor	59.12		300.00		300.00						
Contributii la salarizarea personalului neclerical	59.15		6286.00		1550.00	1602.00	1602.00	1532.00	6286.00	6286.00	6286.00
Actiuni cu caracter stiintific si social-cultural	59.22		50.00		50.00						
Sume aferente persoanelor cu handicap neincadrate	59.40		590.00		152.75	155.75	141.75	139.75	590.00	590.00	590.00
CHELTUIELI DE CAPITAL (cod 71+72+75)	**70**	*	**69318.00**		**69318.00**						
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.	**71**	*	**66678.00**		**66678.00**						
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	**71.01**	*	**9607.00**		**9607.00**						
Construc?ii	71.01.01		4953.10		4953.10						
Ma?ini, echipamente si mijloace de transport	71.01.02		1587.00		1587.00						
Mobilier, aparatur? birotic? ?i alte active corpor	71.01.03		914.40		914.40						
Alte active fixe	71.01.30		2152.50		2152.50						
Repara?ii capitale aferente activelor fixe	71.03		57071.00		57071.00						
TITLUL XIV ACTIVE FINANCIARE (cod 72.01)	**72**	*	**2640.00**		**2640.00**						
Active financiare (cod 72.01.01)	**72.01**	*	**2640.00**		**2640.00**						
Participare la capitalul social al societatilor co	72.01.01		2640.00		2640.00						
OPERATIUNI FINANCIARE (cod 80+81)	**79**	*	**4350.00**		**900.00**	**1000.00**	**1150.00**	**1300.00**	**5700.00**	**6600.00**	**6600.00**
TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.	**81**	*	**4350.00**		**900.00**	**1000.00**	**1150.00**	**1300.00**	**5700.00**	**6600.00**	**6600.00**
Rambursari de credite interne (cod 81.02.01+81.02	**81.02**	*	**4350.00**		**900.00**	**1000.00**	**1150.00**	**1300.00**	**5700.00**	**6600.00**	**6600.00**
Rambursari de credite aferente datoriei publice in	81.02.05		4350.00		900.00	1000.00	1150.00	1300.00	5700.00	6600.00	6600.00
Partea I-a SERVICII PUBLICE GENERALE (cod	**50.02**	*	**33727.00**		**11674.00**	**7423.00**	**7426.00**	**7204.00**	**32742.00**	**31013.00**	**28340.00**
Autoritati publice si actiuni externe (cod 51.02.01)	**51.02**	*	**30150.00**		**9675.00**	**6825.00**	**6825.00**	**6825.00**	**27600.00**	**27600.00**	**26100.00**
TOTAL CHELTUIELI (cod01+70+79+85)	**00**	*	**30150.00**		**9675.00**	**6825.00**	**6825.00**	**6825.00**	**27600.00**	**27600.00**	**26100.00**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5	**01**	*	**27400.00**		**6925.00**	**6825.00**	**6825.00**	**6825.00**	**27600.00**	**27600.00**	**26100.00**
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0	**10**	*	**18800.00**		**4400.00**	**4800.00**	**4800.00**	**4800.00**	**19000.00**	**19000.00**	**18000.00**

(mii lei)

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Denumire indicator	Cod	Total AN	Stingere pl. restante	Trim. I	Trim.II	Trim.III	Trim.IV	2019	2020	2021
Cheltuieli salariale in bani (cod 10.01.01+10.01	**10.01** *	**17830.00**		**4093.00**	**4525.00**	**4525.00**	**4687.00**	**18220.00**	**18220.00**	**17220.00**
Salarii de baza	10.01.01	16742.00		3800.00	4260.00	4260.00	4422.00	17157.00	17157.00	16157.00
Alte sporuri	10.01.06	40.00		10.00	10.00	10.00	10.00	40.00	40.00	40.00
Ore suplimentare	10.01.07	2.00		2.00				3.00	3.00	3.00
Indemnizatii platite unor persoane din afara unita	10.01.12	886.00		241.00	215.00	215.00	215.00	850.00	850.00	850.00
Indemnizatii de delegare	10.01.13	120.00		30.00	30.00	30.00	30.00	120.00	120.00	120.00
Alte drepturi salariale in bani	10.01.30	40.00		10.00	10.00	10.00	10.00	50.00	50.00	50.00
Cheltuieli salariale in natura (cod 10.02.01 la 1	**10.02** *	**324.00**			**162.00**	**162.00**		**330.00**	**330.00**	**330.00**
Vouchere de vacan??	10.02.06	324.00			162.00	162.00		330.00	330.00	330.00
Contributii (cod 10.03.01 la 10.03.06)	**10.03** *	**646.00**		**307.00**	**113.00**	**113.00**	**113.00**	**450.00**	**450.00**	**450.00**
Contributii de asigurari sociale de stat	10.03.01	160.00		160.00						
Contributii de asigur?ri de somaj	10.03.02	5.10		5.10						
Contributii de asigurari sociale de sanatate	10.03.03	54.90		54.90						
Contributii de asigurari pentru accidente de munca	10.03.04	3.00		3.00						
Contributii pentru concedii si indemnizatii	10.03.06	10.00		10.00						
Contributia asiguratorie pentru munca	10.03.07	413.00		74.00	113.00	113.00	113.00	450.00	450.00	450.00
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06	**20** *	**8500.00**		**2500.00**	**2000.00**	**2000.00**	**2000.00**	**8500.00**	**8500.00**	**8000.00**
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.	**20.01** *	**4890.00**		**1345.00**	**1115.00**	**1195.00**	**1235.00**	**4890.00**	**4890.00**	**4655.00**
Furnituri de birou	20.01.01	170.00		80.00	50.00	15.00	25.00	170.00	170.00	160.00
Materiale pentru curatenie	20.01.02	175.00		50.00	35.00	35.00	55.00	175.00	175.00	170.00
žncalzit, Iluminat si forta motrica	20.01.03	365.00		170.00	70.00	80.00	45.00	365.00	365.00	355.00
Apa, canal si salubritate	20.01.04	80.00		20.00	30.00	10.00	20.00	80.00	80.00	70.00
Carburanti si lubrifianti	20.01.05	165.00		50.00	45.00	30.00	40.00	165.00	165.00	155.00
Piese de schimb	20.01.06	80.00		30.00	20.00	10.00	20.00	80.00	80.00	70.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	645.00		170.00	120.00	175.00	180.00	645.00	645.00	635.00
Materiale si prestari de servicii cu caracter func	20.01.09	210.00		75.00	45.00	40.00	50.00	210.00	210.00	200.00
Alte bunuri si servicii pentru ?ntretinere si func	20.01.30	3000.00		700.00	700.00	800.00	800.00	3000.00	3000.00	2840.00

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Denumire indicator	Cod	Total AN	Stingere pl. restante	Trim. I	Trim.II	Trim.III	Trim.IV	2019	2020	2021
Reparatii curente	20.02	217.00		150.00	50.00	2.00	15.00	217.00	217.00	200.00
Bunuri de natura obiectelor de inventar (cod 20.	**20.05** *	**310.00**		**100.00**	**100.00**	**30.00**	**80.00**	**310.00**	**310.00**	**300.00**
Alte obiecte de inventar	20.05.30	310.00		100.00	100.00	30.00	80.00	310.00	310.00	300.00
Deplasari, detasari, transferari (cod 20.06.01+20	**20.06** *	**1170.00**		**420.00**	**300.00**	**340.00**	**110.00**	**1170.00**	**1170.00**	**1100.00**
Deplasari interne, deta??ri, transfer?ri	20.06.01	660.00		100.00	150.00	340.00	70.00	660.00	660.00	600.00
Deplasari ?n str?in?tate	20.06.02	510.00		320.00	150.00		40.00	510.00	510.00	500.00
Carti, publicatii si materiale documentare	20.11	51.00		17.00	13.00	15.00	6.00	51.00	51.00	45.00
Consultanta si expertiza	20.12	120.00		35.00	30.00	10.00	45.00	120.00	120.00	100.00
Pregatire profesionala	20.13	215.00		15.00	60.00	100.00	40.00	215.00	215.00	200.00
Protectia muncii	20.14	20.00		10.00	10.00			20.00	20.00	15.00
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.0	**20.30** *	**1507.00**		**408.00**	**322.00**	**308.00**	**469.00**	**1507.00**	**1507.00**	**1385.00**
Reclama si publicitate	20.30.01	480.00		110.00	150.00	120.00	100.00	480.00	480.00	450.00
Protocol si reprezentare	20.30.02	370.00		70.00	100.00	100.00	100.00	370.00	370.00	350.00
Prime de asigurare non-viata	20.30.03	86.00		10.00	10.00	51.00	15.00	86.00	86.00	80.00
Chirii	20.30.04	10.00		5.00			5.00	10.00	10.00	5.00
Alte cheltuieli cu bunuri si servicii	20.30.30	561.00		213.00	62.00	37.00	249.00	561.00	561.00	500.00
TITLUL XI ALTE CHELTUIELI (cod 59.01 + 59.02 + 59.	**59** *	**100.00**		**25.00**	**25.00**	**25.00**	**25.00**	**100.00**	**100.00**	**100.00**
Sume aferente persoanelor cu handicap neincadrate	59.40	100.00		25.00	25.00	25.00	25.00	100.00	100.00	100.00
CHELTUIELI DE CAPITAL (cod 71+72+75)	**70** *	**2750.00**		**2750.00**						
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.	**71** *	**2750.00**		**2750.00**						
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	**71.01** *	**1850.00**		**1850.00**						
Ma?ini, echipamente si mijloace de transport	71.01.02	150.00		150.00						
Mobilier, aparatur? birotic? ?i alte active corpor	71.01.03	200.00		200.00						
Alte active fixe	71.01.30	1500.00		1500.00						
Repara?ii capitale aferente activelor fixe	71.03	900.00		900.00						
Autoritati executive si legislative (cod 51.02.01.03)	**51.02.01** *	**30150.00**		**9675.00**	**6825.00**	**6825.00**	**6825.00**	**27600.00**	**27600.00**	**26100.00**
Autoritati executive	51.02.01.03	30150.00		9675.00	6825.00	6825.00	6825.00	27600.00	27600.00	26100.00

(mii lei)

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Denumire indicator	Cod		Total AN	Stingere pl. restante	Trim. I	Trim.II	Trim.III	Trim.IV	2019	2020	2021
TOTAL CHELTUIELI (cod01+70+79+85)	**00**	*	**30150.00**		**9675.00**	**6825.00**	**6825.00**	**6825.00**	**27600.00**	**27600.00**	**26100.00**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5	**01**	*	**27400.00**		**6925.00**	**6825.00**	**6825.00**	**6825.00**	**27600.00**	**27600.00**	**26100.00**
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0	**10**	*	**18800.00**		**4400.00**	**4800.00**	**4800.00**	**4800.00**	**19000.00**	**19000.00**	**18000.00**
Cheltuieli salariale in bani (cod 10.01.01+10.01	**10.01**	*	**17830.00**		**4093.00**	**4525.00**	**4525.00**	**4687.00**	**18220.00**	**18220.00**	**17220.00**
Salarii de baza	10.01.01		16742.00		3800.00	4260.00	4260.00	4422.00	17157.00	17157.00	16157.00
Alte sporuri	10.01.06		40.00		10.00	10.00	10.00	10.00	40.00	40.00	40.00
Ore suplimentare	10.01.07		2.00		2.00				3.00	3.00	3.00
Indemnizatii platite unor persoane din afara unita	10.01.12		886.00		241.00	215.00	215.00	215.00	850.00	850.00	850.00
Indemnizatii de delegare	10.01.13		120.00		30.00	30.00	30.00	30.00	120.00	120.00	120.00
Alte drepturi salariale in bani	10.01.30		40.00		10.00	10.00	10.00	10.00	50.00	50.00	50.00
Cheltuieli salariale in natura (cod 10.02.01 la 1	**10.02**	*	**324.00**			**162.00**	**162.00**		**330.00**	**330.00**	**330.00**
Vouchere de vacan??	10.02.06		324.00			162.00	162.00		330.00	330.00	330.00
Contributii (cod 10.03.01 la 10.03.06)	**10.03**	*	**646.00**		**307.00**	**113.00**	**113.00**	**113.00**	**450.00**	**450.00**	**450.00**
Contributii de asigurari sociale de stat	10.03.01		160.00		160.00						
Contributii de asigur?ri de somaj	10.03.02		5.10		5.10						
Contributii de asigurari sociale de sanatate	10.03.03		54.90		54.90						
Contributii de asigurari pentru accidente de munca	10.03.04		3.00		3.00						
Contributii pentru concedii si indemnizatii	10.03.06		10.00		10.00						
Contributia asiguratorie pentru munca	10.03.07		413.00		74.00	113.00	113.00	113.00	450.00	450.00	450.00
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06	**20**	*	**8500.00**		**2500.00**	**2000.00**	**2000.00**	**2000.00**	**8500.00**	**8500.00**	**8000.00**
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.	**20.01**	*	**4890.00**		**1345.00**	**1115.00**	**1195.00**	**1235.00**	**4890.00**	**4890.00**	**4655.00**
Furnituri de birou	20.01.01		170.00		80.00	50.00	15.00	25.00	170.00	170.00	160.00
Materiale pentru curatenie	20.01.02		175.00		50.00	35.00	35.00	55.00	175.00	175.00	170.00
žncalzit, Iluminat si forta motrica	20.01.03		365.00		170.00	70.00	80.00	45.00	365.00	365.00	355.00
Apa, canal si salubritate	20.01.04		80.00		20.00	30.00	10.00	20.00	80.00	80.00	70.00
Carburanti si lubrifianti	20.01.05		165.00		50.00	45.00	30.00	40.00	165.00	165.00	155.00
Piese de schimb	20.01.06		80.00		30.00	20.00	10.00	20.00	80.00	80.00	70.00

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Denumire indicator	Cod		Total AN	Stingere pl. restante	Trim. I	Trim.II	Trim.III	Trim.IV	2019	2020	2021
Posta, telecomunicatii, radio, tv, internet	20.01.08		645.00		170.00	120.00	175.00	180.00	645.00	645.00	635.00
Materiale si prestari de servicii cu caracter func	20.01.09		210.00		75.00	45.00	40.00	50.00	210.00	210.00	200.00
Alte bunuri si servicii pentru ?ntretinere si func	20.01.30		3000.00		700.00	700.00	800.00	800.00	3000.00	3000.00	2840.00
Reparatii curente	20.02		217.00		150.00	50.00	2.00	15.00	217.00	217.00	200.00
Bunuri de natura obiectelor de inventar (cod 20.	**20.05**	*	**310.00**		**100.00**	**100.00**	**30.00**	**80.00**	**310.00**	**310.00**	**300.00**
Alte obiecte de inventar	20.05.30		310.00		100.00	100.00	30.00	80.00	310.00	310.00	300.00
Deplasari, detasari, transferari (cod 20.06.01+20	**20.06**	*	**1170.00**		**420.00**	**300.00**	**340.00**	**110.00**	**1170.00**	**1170.00**	**1100.00**
Deplasari interne, deta??ri, transfer?ri	20.06.01		660.00		100.00	150.00	340.00	70.00	660.00	660.00	600.00
Deplasari ?n str?in?tate	20.06.02		510.00		320.00	150.00		40.00	510.00	510.00	500.00
Carti, publicatii si materiale documentare	20.11		51.00		17.00	13.00	15.00	6.00	51.00	51.00	45.00
Consultanta si expertiza	20.12		120.00		35.00	30.00	10.00	45.00	120.00	120.00	100.00
Pregatire profesionala	20.13		215.00		15.00	60.00	100.00	40.00	215.00	215.00	200.00
Protectia muncii	20.14		20.00		10.00	10.00			20.00	20.00	15.00
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.0	**20.30**	*	**1507.00**		**408.00**	**322.00**	**308.00**	**469.00**	**1507.00**	**1507.00**	**1385.00**
Reclama si publicitate	20.30.01		480.00		110.00	150.00	120.00	100.00	480.00	480.00	450.00
Protocol si reprezentare	20.30.02		370.00		70.00	100.00	100.00	100.00	370.00	370.00	350.00
Prime de asigurare non-viata	20.30.03		86.00		10.00	10.00	51.00	15.00	86.00	86.00	80.00
Chirii	20.30.04		10.00		5.00			5.00	10.00	10.00	5.00
Alte cheltuieli cu bunuri si servicii	20.30.30		561.00		213.00	62.00	37.00	249.00	561.00	561.00	500.00
TITLUL XI ALTE CHELTUIELI (cod 59.01 + 59.02 + 59.	**59**	*	**100.00**		**25.00**	**25.00**	**25.00**	**25.00**	**100.00**	**100.00**	**100.00**
Sume aferente persoanelor cu handicap neincadrate	59.40		100.00		25.00	25.00	25.00	25.00	100.00	100.00	100.00
CHELTUIELI DE CAPITAL (cod 71+72+75)	**70**	*	**2750.00**		**2750.00**						
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.	**71**	*	**2750.00**		**2750.00**						
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	**71.01**	*	**1850.00**		**1850.00**						
Ma?ini, echipamente si mijloace de transport	71.01.02		150.00		150.00						
Mobilier, aparatur? birotic? ?i alte active corpor	71.01.03		200.00		200.00						
Alte active fixe	71.01.30		1500.00		1500.00						

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Denumire indicator	Cod	Total AN	Stingere pl. restante	Trim. I	Trim.II	Trim.III	Trim.IV	2019	2020	2021
Repara?ii capitale aferente activelor fixe	71.03	900.00		900.00						
Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	**54.02** *	**2922.00**		**1858.00**	**436.00**	**428.00**	**200.00**	**4362.00**	**2728.00**	**1500.00**
TOTAL CHELTUIELI (cod01+70+79+85)	**00** *	**2922.00**		**1858.00**	**436.00**	**428.00**	**200.00**	**4362.00**	**2728.00**	**1500.00**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5	**01** *	**2922.00**		**1858.00**	**436.00**	**428.00**	**200.00**	**4362.00**	**2728.00**	**1500.00**
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0	**10** *	**1340.00**		**389.00**	**390.00**	**389.00**	**172.00**	**1340.00**	**1340.00**	**1340.00**
Cheltuieli salariale in bani (cod 10.01.01+10.01	**10.01** *	**1253.00**		**362.00**	**363.00**	**362.00**	**166.00**	**1273.00**	**1273.00**	**1273.00**
Salarii de baza	10.01.01	1245.00		360.00	360.00	360.00	165.00	1265.00	1265.00	1265.00
Indemnizatii platite unor persoane din afara unita	10.01.12	1.50			1.50			1.50	1.50	1.50
Indemnizatii de delegare	10.01.13	6.50		2.00	1.50	2.00	1.00	6.50	6.50	6.50
Cheltuieli salariale in natura (cod 10.02.01 la 1	**10.02** *	**38.00**			**19.00**	**19.00**		**38.00**	**38.00**	**38.00**
Vouchere de vacan??	10.02.06	38.00			19.00	19.00		38.00	38.00	38.00
Contributii (cod 10.03.01 la 10.03.06)	**10.03** *	**49.00**		**27.00**	**8.00**	**8.00**	**6.00**	**29.00**	**29.00**	**29.00**
Contributii de asigurari sociale de stat	10.03.01	15.15		15.15						
Contributii de asigur?ri de somaj	10.03.02	0.50		0.50						
Contributii de asigurari sociale de sanatate	10.03.03	5.00		5.00						
Contributii de asigurari pentru accidente de munca	10.03.04	0.15		0.15						
Contributii pentru concedii si indemnizatii	10.03.06	0.85		0.85						
Contributia asiguratorie pentru munca	10.03.07	27.35		5.35	8.00	8.00	6.00	29.00	29.00	29.00
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06	**20** *	**160.00**		**47.00**	**46.00**	**39.00**	**28.00**	**160.00**	**160.00**	**160.00**
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.	**20.01** *	**115.00**		**34.00**	**34.00**	**29.00**	**18.00**	**115.00**	**115.00**	**115.00**
Furnituri de birou	20.01.01	6.00		1.50	1.50	1.50	1.50	6.00	6.00	6.00
Materiale pentru curatenie	20.01.02	6.00		2.00	2.00	1.00	1.00	6.00	6.00	6.00
žncalzit, Iluminat si forta motrica	20.01.03	24.00		7.00	7.00	6.00	4.00	24.00	24.00	24.00
Apa, canal si salubritate	20.01.04	2.00		0.50	0.50	0.50	0.50	2.00	2.00	2.00
Carburanti si lubrifianti	20.01.05	5.00				5.00		5.00	5.00	5.00
Piese de schimb	20.01.06	2.00		1.00	1.00			2.00	2.00	2.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	16.00		4.00	4.00	4.00	4.00	16.00	16.00	16.00

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Denumire indicator	Cod		Total AN	Stingere pl. restante	Trim. I	Trim.II	Trim.III	Trim.IV	2019	2020	2021
Materiale si prestari de servicii cu caracter func	20.01.09		36.00		10.00	10.00	9.00	7.00	36.00	36.00	36.00
Alte bunuri si servicii pentru ?ntretinere si func	20.01.30		18.00		8.00	8.00	2.00		18.00	18.00	18.00
Medicamente si materiale sanitare (cod 20.04.01 l	**20.04**	*	**0.30**					**0.30**	**0.30**	**0.30**	**0.30**
Materiale sanitare	20.04.02		0.30					0.30	0.30	0.30	0.30
Deplasari, detasari, transferari (cod 20.06.01+20	**20.06**	*	**24.00**		**7.00**	**7.00**	**7.00**	**3.00**	**24.00**	**24.00**	**24.00**
Deplasari interne, deta??ri, transfer?ri	20.06.01		24.00		7.00	7.00	7.00	3.00	24.00	24.00	24.00
Carti, publicatii si materiale documentare	20.11		3.70		1.00	1.00	1.00	0.70	3.70	3.70	3.70
Pregatire profesionala	20.13		7.00		2.00	3.00	2.00		7.00	7.00	7.00
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.0	**20.30**	*	**10.00**		**3.00**	**1.00**		**6.00**	**10.00**	**10.00**	**10.00**
Reclama si publicitate	20.30.01		1.00			1.00			1.00	1.00	1.00
Prime de asigurare non-viata	20.30.03		6.00					6.00	6.00	6.00	6.00
Alte cheltuieli cu bunuri si servicii	20.30.30		3.00		3.00				3.00	3.00	3.00
TITLUL V FONDURI DE REZERVA (cod 50.04)	**50**	*	**1422.00**		**1422.00**				**2862.00**	**1228.00**	
Fond de rezerva bugetara la dispozitia autorit??il	50.04		1422.00		1422.00				2862.00	1228.00	
Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05		1422.00		1422.00				2862.00	1228.00	
TOTAL CHELTUIELI (cod01+70+79+85)	**00**	*	**1422.00**		**1422.00**				**2862.00**	**1228.00**	
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5	**01**	*	**1422.00**		**1422.00**				**2862.00**	**1228.00**	
TITLUL V FONDURI DE REZERVA (cod 50.04)	**50**	*	**1422.00**		**1422.00**				**2862.00**	**1228.00**	
Fond de rezerva bugetara la dispozitia autorit??il	50.04		1422.00		1422.00				2862.00	1228.00	
Servicii publice comunitare de evidenta a persoanelor	54.02.10		1500.00		436.00	436.00	428.00	200.00	1500.00	1500.00	1500.00
TOTAL CHELTUIELI (cod01+70+79+85)	**00**	*	**1500.00**		**436.00**	**436.00**	**428.00**	**200.00**	**1500.00**	**1500.00**	**1500.00**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5	**01**	*	**1500.00**		**436.00**	**436.00**	**428.00**	**200.00**	**1500.00**	**1500.00**	**1500.00**
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0	**10**	*	**1340.00**		**389.00**	**390.00**	**389.00**	**172.00**	**1340.00**	**1340.00**	**1340.00**
Cheltuieli salariale in bani (cod 10.01.01+10.01	**10.01**	*	**1253.00**		**362.00**	**363.00**	**362.00**	**166.00**	**1273.00**	**1273.00**	**1273.00**
Salarii de baza	10.01.01		1245.00		360.00	360.00	360.00	165.00	1265.00	1265.00	1265.00
Indemnizatii platite unor persoane din afara unita	10.01.12		1.50			1.50			1.50	1.50	1.50
Indemnizatii de delegare	10.01.13		6.50		2.00	1.50	2.00	1.00	6.50	6.50	6.50

(mii lei)

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Denumire indicator	Cod		Total AN	Stingere pl. restante	Trim. I	Trim.II	Trim.III	Trim.IV	2019	2020	2021
Cheltuieli salariale in natura (cod 10.02.01 la 1	**10.02**	*	**38.00**			**19.00**	**19.00**		**38.00**	**38.00**	**38.00**
Vouchere de vacan??	10.02.06		38.00			19.00	19.00		38.00	38.00	38.00
Contributii (cod 10.03.01 la 10.03.06)	**10.03**	*	**49.00**		**27.00**	**8.00**	**8.00**	**6.00**	**29.00**	**29.00**	**29.00**
Contributii de asigurari sociale de stat	10.03.01		15.15		15.15						
Contributii de asigur?ri de somaj	10.03.02		0.50		0.50						
Contributii de asigurari sociale de sanatate	10.03.03		5.00		5.00						
Contributii de asigurari pentru accidente de munca	10.03.04		0.15		0.15						
Contributii pentru concedii si indemnizatii	10.03.06		0.85		0.85						
Contributia asiguratorie pentru munca	10.03.07		27.35		5.35	8.00	8.00	6.00	29.00	29.00	29.00
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06	**20**	*	**160.00**		**47.00**	**46.00**	**39.00**	**28.00**	**160.00**	**160.00**	**160.00**
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.	**20.01**	*	**115.00**		**34.00**	**34.00**	**29.00**	**18.00**	**115.00**	**115.00**	**115.00**
Furnituri de birou	20.01.01		6.00		1.50	1.50	1.50	1.50	6.00	6.00	6.00
Materiale pentru curatenie	20.01.02		6.00		2.00	2.00	1.00	1.00	6.00	6.00	6.00
žncalzit, Iluminat si forta motrica	20.01.03		24.00		7.00	7.00	6.00	4.00	24.00	24.00	24.00
Apa, canal si salubritate	20.01.04		2.00		0.50	0.50	0.50	0.50	2.00	2.00	2.00
Carburanti si lubrifianti	20.01.05		5.00				5.00		5.00	5.00	5.00
Piese de schimb	20.01.06		2.00		1.00	1.00			2.00	2.00	2.00
Posta, telecomunicatii, radio, tv, internet	20.01.08		16.00		4.00	4.00	4.00	4.00	16.00	16.00	16.00
Materiale si prestari de servicii cu caracter func	20.01.09		36.00		10.00	10.00	9.00	7.00	36.00	36.00	36.00
Alte bunuri si servicii pentru ?ntretinere si func	20.01.30		18.00		8.00	8.00	2.00		18.00	18.00	18.00
Medicamente si materiale sanitare (cod 20.04.01 l	**20.04**	*	**0.30**					**0.30**	**0.30**	**0.30**	**0.30**
Materiale sanitare	20.04.02		0.30					0.30	0.30	0.30	0.30
Deplasari, detasari, transferari (cod 20.06.01+20	**20.06**	*	**24.00**		**7.00**	**7.00**	**7.00**	**3.00**	**24.00**	**24.00**	**24.00**
Deplasari interne, deta??ri, transfer?ri	20.06.01		24.00		7.00	7.00	7.00	3.00	24.00	24.00	24.00
Carti, publicatii si materiale documentare	20.11		3.70		1.00	1.00	1.00	0.70	3.70	3.70	3.70
Pregatire profesionala	20.13		7.00		2.00	3.00	2.00		7.00	7.00	7.00
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.0	**20.30**	*	**10.00**		**3.00**	**1.00**		**6.00**	**10.00**	**10.00**	**10.00**

(mii lei)

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Denumire indicator	Cod	Total AN	Stingere pl. restante	Trim. I	Trim.II	Trim.III	Trim.IV	2019	2020	2021
Reclama si publicitate	20.30.01	1.00			1.00			1.00	1.00	1.00
Prime de asigurare non-viata	20.30.03	6.00					6.00	6.00	6.00	6.00
Alte cheltuieli cu bunuri si servicii	20.30.30	3.00		3.00				3.00	3.00	3.00
Tranzactii privind datoria publica si imprumuturi ( )	55.02	655.00		141.00	162.00	173.00	179.00	780.00	685.00	740.00
TOTAL CHELTUIELI (cod01+70+79+85)	**00** *	**655.00**		**141.00**	**162.00**	**173.00**	**179.00**	**780.00**	**685.00**	**740.00**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5	**01** *	**655.00**		**141.00**	**162.00**	**173.00**	**179.00**	**780.00**	**685.00**	**740.00**
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06	**20** *	**30.00**		**6.00**	**7.00**	**8.00**	**9.00**	**40.00**	**40.00**	**40.00**
Comisioane si alte costuri aferente imprumuturilo	**20.24** *	**30.00**		**6.00**	**7.00**	**8.00**	**9.00**	**40.00**	**40.00**	**40.00**
Comisioane si alte costuri aferente imprumuturilo	20.24.02	30.00		6.00	7.00	8.00	9.00	40.00	40.00	40.00
TITLUL III DOBANZI (cod 30.01 la 30.03)	**30** *	**625.00**		**135.00**	**155.00**	**165.00**	**170.00**	**740.00**	**645.00**	**700.00**
Dobanzi aferente datoriei publice interne (cod 30	**30.01** *	**625.00**		**135.00**	**155.00**	**165.00**	**170.00**	**740.00**	**645.00**	**700.00**
Dobanzi aferente datoriei publice interne directe	30.01.01	625.00		135.00	155.00	165.00	170.00	740.00	645.00	700.00
TOTAL CHELTUIELI (cod01+70+79+85)	**00** *	**655.00**		**141.00**	**162.00**	**173.00**	**179.00**	**780.00**	**685.00**	**740.00**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5	**01** *	**655.00**		**141.00**	**162.00**	**173.00**	**179.00**	**780.00**	**685.00**	**740.00**
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06	**20** *	**30.00**		**6.00**	**7.00**	**8.00**	**9.00**	**40.00**	**40.00**	**40.00**
Comisioane si alte costuri aferente imprumuturilo	**20.24** *	**30.00**		**6.00**	**7.00**	**8.00**	**9.00**	**40.00**	**40.00**	**40.00**
Comisioane si alte costuri aferente imprumuturilo	20.24.02	30.00		6.00	7.00	8.00	9.00	40.00	40.00	40.00
TITLUL III DOBANZI (cod 30.01 la 30.03)	**30** *	**625.00**		**135.00**	**155.00**	**165.00**	**170.00**	**740.00**	**645.00**	**700.00**
Dobanzi aferente datoriei publice interne (cod 30	**30.01** *	**625.00**		**135.00**	**155.00**	**165.00**	**170.00**	**740.00**	**645.00**	**700.00**
Dobanzi aferente datoriei publice interne directe	30.01.01	625.00		135.00	155.00	165.00	170.00	740.00	645.00	700.00
Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA	**59.02** *	**1955.00**		**1229.50**	**255.00**	**201.50**	**269.00**	**955.00**	**955.00**	**700.00**
Aparare (cod 60.02.02)	**60.02** *	**1130.00**		**821.50**	**111.00**	**84.50**	**113.00**	**430.00**	**430.00**	**300.00**
TOTAL CHELTUIELI (cod01+70+79+85)	**00** *	**1130.00**		**821.50**	**111.00**	**84.50**	**113.00**	**430.00**	**430.00**	**300.00**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5	**01** *	**430.00**		**121.50**	**111.00**	**84.50**	**113.00**	**430.00**	**430.00**	**300.00**
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06	**20** *	**430.00**		**121.50**	**111.00**	**84.50**	**113.00**	**430.00**	**430.00**	**300.00**
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.	**20.01** *	**407.00**		**112.50**	**102.00**	**82.50**	**110.00**	**407.00**	**407.00**	**290.00**
Furnituri de birou	20.01.01	15.50		3.50	4.00	4.00	4.00	15.00	15.00	5.00

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Denumire indicator	Cod	Total AN	Stingere pl. restante	Trim. I	Trim.II	Trim.III	Trim.IV	2019	2020	2021
Materiale pentru curatenie	20.01.02	10.00		2.00	3.00	2.50	2.50	10.00	10.00	5.00
žncalzit, Iluminat si forta motrica	20.01.03	96.50		52.00	23.00	4.50	17.00	97.00	97.00	80.00
Apa, canal si salubritate	20.01.04	14.00		3.00	4.00	4.00	3.00	14.00	14.00	10.00
Carburanti si lubrifianti	20.01.05	12.00			3.00	5.00	4.00	12.00	12.00	10.00
Piese de schimb	20.01.06	6.50		1.50	2.00	1.50	1.50	6.00	6.00	5.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	28.50		7.50	7.00	7.00	7.00	29.00	29.00	15.00
Materiale si prestari de servicii cu caracter func	20.01.09	19.00		2.00	6.00	5.00	6.00	19.00	19.00	10.00
Alte bunuri si servicii pentru ?ntretinere si func	20.01.30	205.00		41.00	50.00	49.00	65.00	205.00	205.00	150.00
Bunuri de natura obiectelor de inventar (cod 20.	**20.05** *	**17.00**		**9.00**	**6.00**	**2.00**		**17.00**	**17.00**	**7.00**
Alte obiecte de inventar	20.05.30	17.00		9.00	6.00	2.00		17.00	17.00	7.00
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.0	**20.30** *	**6.00**			**3.00**		**3.00**	**6.00**	**6.00**	**3.00**
Prime de asigurare non-viata	20.30.03	6.00			3.00		3.00	6.00	6.00	3.00
CHELTUIELI DE CAPITAL (cod 71+72+75)	**70** *	**700.00**		**700.00**						
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.	**71** *	**700.00**		**700.00**						
Repara?ii capitale aferente activelor fixe	71.03	700.00		700.00						
Aparare nationala	60.02.02	1130.00		821.50	111.00	84.50	113.00	430.00	430.00	300.00
TOTAL CHELTUIELI (cod01+70+79+85)	**00** *	**1130.00**		**821.50**	**111.00**	**84.50**	**113.00**	**430.00**	**430.00**	**300.00**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5	**01** *	**430.00**		**121.50**	**111.00**	**84.50**	**113.00**	**430.00**	**430.00**	**300.00**
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06	**20** *	**430.00**		**121.50**	**111.00**	**84.50**	**113.00**	**430.00**	**430.00**	**300.00**
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.	**20.01** *	**407.00**		**112.50**	**102.00**	**82.50**	**110.00**	**407.00**	**407.00**	**290.00**
Furnituri de birou	20.01.01	15.50		3.50	4.00	4.00	4.00	15.00	15.00	5.00
Materiale pentru curatenie	20.01.02	10.00		2.00	3.00	2.50	2.50	10.00	10.00	5.00
žncalzit, Iluminat si forta motrica	20.01.03	96.50		52.00	23.00	4.50	17.00	97.00	97.00	80.00
Apa, canal si salubritate	20.01.04	14.00		3.00	4.00	4.00	3.00	14.00	14.00	10.00
Carburanti si lubrifianti	20.01.05	12.00			3.00	5.00	4.00	12.00	12.00	10.00
Piese de schimb	20.01.06	6.50		1.50	2.00	1.50	1.50	6.00	6.00	5.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	28.50		7.50	7.00	7.00	7.00	29.00	29.00	15.00

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Denumire indicator	Cod		Total AN	Stingere pl. restante	Trim. I	Trim.II	Trim.III	Trim.IV	2019	2020	2021
Materiale si prestari de servicii cu caracter func	20.01.09		19.00		2.00	6.00	5.00	6.00	19.00	19.00	10.00
Alte bunuri si servicii pentru ?ntretinere si func	20.01.30		205.00		41.00	50.00	49.00	65.00	205.00	205.00	150.00
Bunuri de natura obiectelor de inventar (cod 20.	**20.05**	*	**17.00**		**9.00**	**6.00**	**2.00**		**17.00**	**17.00**	**7.00**
Alte obiecte de inventar	20.05.30		17.00		9.00	6.00	2.00		17.00	17.00	7.00
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.0	**20.30**	*	**6.00**			**3.00**		**3.00**	**6.00**	**6.00**	**3.00**
Prime de asigurare non-viata	20.30.03		6.00			3.00		3.00	6.00	6.00	3.00
CHELTUIELI DE CAPITAL (cod 71+72+75)	**70**	*	**700.00**		**700.00**						
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.	**71**	*	**700.00**		**700.00**						
Repara?ii capitale aferente activelor fixe	71.03		700.00		700.00						
Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	**61.02**	*	**825.00**		**408.00**	**144.00**	**117.00**	**156.00**	**525.00**	**525.00**	**400.00**
TOTAL CHELTUIELI (cod01+70+79+85)	**00**	*	**825.00**		**408.00**	**144.00**	**117.00**	**156.00**	**525.00**	**525.00**	**400.00**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5	**01**	*	**525.00**		**108.00**	**144.00**	**117.00**	**156.00**	**525.00**	**525.00**	**400.00**
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06	**20**	*	**525.00**		**108.00**	**144.00**	**117.00**	**156.00**	**525.00**	**525.00**	**400.00**
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.	**20.01**	*	**460.00**		**78.00**	**134.00**	**107.00**	**141.00**	**460.00**	**460.00**	**355.00**
Furnituri de birou	20.01.01		20.00		5.00	5.00	5.00	5.00	20.00	20.00	14.00
Materiale pentru curatenie	20.01.02		25.00		5.00	6.00	6.00	8.00	25.00	25.00	20.00
žncalzit, Iluminat si forta motrica	20.01.03		15.00		3.00	5.00	3.00	4.00	15.00	15.00	10.00
Apa, canal si salubritate	20.01.04		15.00		3.00	3.00	5.00	4.00	15.00	15.00	10.00
Carburanti si lubrifianti	20.01.05		70.00		10.00	40.00	10.00	10.00	70.00	70.00	50.00
Piese de schimb	20.01.06		15.00		5.00		5.00	5.00	15.00	15.00	10.00
Posta, telecomunicatii, radio, tv, internet	20.01.08		55.00		10.00	15.00	15.00	15.00	55.00	55.00	45.00
Materiale si prestari de servicii cu caracter func	20.01.09		35.00		7.00	10.00	8.00	10.00	35.00	35.00	25.00
Alte bunuri si servicii pentru ?ntretinere si func	20.01.30		210.00		30.00	50.00	50.00	80.00	210.00	210.00	171.00
Reparatii curente	20.02		15.00		15.00				15.00	15.00	10.00
Bunuri de natura obiectelor de inventar (cod 20.	**20.05**	*	**25.00**		**5.00**	**5.00**	**5.00**	**10.00**	**25.00**	**25.00**	**15.00**
Alte obiecte de inventar	20.05.30		25.00		5.00	5.00	5.00	10.00	25.00	25.00	15.00
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.0	**20.30**	*	**25.00**		**10.00**	**5.00**	**5.00**	**5.00**	**25.00**	**25.00**	**20.00**

(mii lei)

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Denumire indicator	Cod	Total AN	Stingere pl. restante	Trim. I	Trim.II	Trim.III	Trim.IV	2019	2020	2021
Prime de asigurare non-viata	20.30.03	25.00		10.00	5.00	5.00	5.00	25.00	25.00	20.00
CHELTUIELI DE CAPITAL (cod 71+72+75)	**70** *	**300.00**		**300.00**						
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.	**71** *	**300.00**		**300.00**						
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	**71.01** *	**300.00**		**300.00**						
Ma?ini, echipamente si mijloace de transport	71.01.02	250.00		250.00						
Mobilier, aparatur? birotic? ?i alte active corpor	71.01.03	20.00		20.00						
Alte active fixe	71.01.30	30.00		30.00						
Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	725.00		308.00	144.00	117.00	156.00	525.00	525.00	400.00
TOTAL CHELTUIELI (cod01+70+79+85)	**00** *	**725.00**		**308.00**	**144.00**	**117.00**	**156.00**	**525.00**	**525.00**	**400.00**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5	**01** *	**525.00**		**108.00**	**144.00**	**117.00**	**156.00**	**525.00**	**525.00**	**400.00**
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06	**20** *	**525.00**		**108.00**	**144.00**	**117.00**	**156.00**	**525.00**	**525.00**	**400.00**
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.	**20.01** *	**460.00**		**78.00**	**134.00**	**107.00**	**141.00**	**460.00**	**460.00**	**355.00**
Furnituri de birou	20.01.01	20.00		5.00	5.00	5.00	5.00	20.00	20.00	14.00
Materiale pentru curatenie	20.01.02	25.00		5.00	6.00	6.00	8.00	25.00	25.00	20.00
žncalzit, Iluminat si forta motrica	20.01.03	15.00		3.00	5.00	3.00	4.00	15.00	15.00	10.00
Apa, canal si salubritate	20.01.04	15.00		3.00	3.00	5.00	4.00	15.00	15.00	10.00
Carburanti si lubrifianti	20.01.05	70.00		10.00	40.00	10.00	10.00	70.00	70.00	50.00
Piese de schimb	20.01.06	15.00		5.00		5.00	5.00	15.00	15.00	10.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	55.00		10.00	15.00	15.00	15.00	55.00	55.00	45.00
Materiale si prestari de servicii cu caracter func	20.01.09	35.00		7.00	10.00	8.00	10.00	35.00	35.00	25.00
Alte bunuri si servicii pentru ?ntretinere si func	20.01.30	210.00		30.00	50.00	50.00	80.00	210.00	210.00	171.00
Reparatii curente	20.02	15.00		15.00				15.00	15.00	10.00
Bunuri de natura obiectelor de inventar (cod 20.	**20.05** *	**25.00**		**5.00**	**5.00**	**5.00**	**10.00**	**25.00**	**25.00**	**15.00**
Alte obiecte de inventar	20.05.30	25.00		5.00	5.00	5.00	10.00	25.00	25.00	15.00
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.0	**20.30** *	**25.00**		**10.00**	**5.00**	**5.00**	**5.00**	**25.00**	**25.00**	**20.00**
Prime de asigurare non-viata	20.30.03	25.00		10.00	5.00	5.00	5.00	25.00	25.00	20.00
CHELTUIELI DE CAPITAL (cod 71+72+75)	**70** *	**200.00**		**200.00**						

(mii lei)

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Denumire indicator	Cod		Total AN	Stingere pl. restante	Trim. I	Trim.II	Trim.III	Trim.IV	2019	2020	2021
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.	71	*	**200.00**		**200.00**						
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	**71.01**	*	**200.00**		**200.00**						
Ma?ini, echipamente si mijloace de transport	71.01.02		150.00		150.00						
Mobilier, aparatur? birotic? ?i alte active corpor	71.01.03		20.00		20.00						
Alte active fixe	71.01.30		30.00		30.00						
Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	61.02.50		100.00		100.00						
TOTAL CHELTUIELI (cod01+70+79+85)	**00**	*	**100.00**		**100.00**						
CHELTUIELI DE CAPITAL (cod 71+72+75)	**70**	*	**100.00**		**100.00**						
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.	**71**	*	**100.00**		**100.00**						
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	**71.01**	*	**100.00**		**100.00**						
Ma?ini, echipamente si mijloace de transport	71.01.02		100.00		100.00						
Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod	**63.02**	*	**187744.90**		**71426.73**	**46554.74**	**40840.68**	**28922.75**	**181192.90**	**182073.90**	**174195.90**
Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	**65.02**	*	**12874.00**		**5047.50**	**3262.00**	**1046.00**	**3518.50**	**13924.00**	**13905.00**	**13927.00**
TOTAL CHELTUIELI (cod01+70+79+85)	**00**	*	**12874.00**		**5047.50**	**3262.00**	**1046.00**	**3518.50**	**13924.00**	**13905.00**	**13927.00**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5	**01**	*	**11239.00**		**3412.50**	**3262.00**	**1046.00**	**3518.50**	**13924.00**	**13905.00**	**13927.00**
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06	**20**	*	**2844.00**		**1177.00**	**805.50**	**387.50**	**474.00**	**2844.00**	**2844.00**	**2844.00**
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.	**20.01**	*	**1707.70**		**743.30**	**395.50**	**255.70**	**313.20**	**1707.00**	**1707.00**	**1707.00**
Furnituri de birou	20.01.01		33.60		5.50	11.70	10.20	6.20	33.00	33.00	33.00
Materiale pentru curatenie	20.01.02		77.50		12.00	27.50	16.00	22.00	77.00	77.00	77.00
žncalzit, Iluminat si forta motrica	20.01.03		643.00		392.00	123.40	36.00	91.60	643.00	643.00	643.00
Apa, canal si salubritate	20.01.04		148.50		47.50	43.50	38.00	19.50	149.00	149.00	149.00
Carburanti si lubrifianti	20.01.05		29.00		8.80	7.80	9.00	3.40	29.00	29.00	29.00
Piese de schimb	20.01.06		23.00		6.00	9.00	5.50	2.50	23.00	23.00	23.00
Transport	20.01.07		61.70		19.50	15.70	10.50	16.00	62.00	62.00	62.00
Posta, telecomunicatii, radio, tv, internet	20.01.08		58.10		22.50	14.00	11.50	10.10	58.00	58.00	58.00
Materiale si prestari de servicii cu caracter func	20.01.09		248.50		82.50	58.00	54.00	54.00	248.00	248.00	248.00
Alte bunuri si servicii pentru ?ntretinere si func	20.01.30		384.80		147.00	84.90	65.00	87.90	385.00	385.00	385.00

JUDETUL BUZAU
Consiliul Judetean

Editat la data 05/03/2018

(mii lei)

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Denumire indicator	Cod	Total AN	Stingere pl. restante	Trim. I	Trim.II	Trim.III	Trim.IV	2019	2020	2021
Reparatii curente	20.02	237.00		35.00	134.00	30.00	38.00	237.00	237.00	237.00
Hrana (cod 20.03.01+20.03.02)	**20.03** *	**355.00**		**135.00**	**155.00**	**10.00**	**55.00**	**355.00**	**355.00**	**355.00**
Hrana pentru oameni	20.03.01	355.00		135.00	155.00	10.00	55.00	355.00	355.00	355.00
Medicamente si materiale sanitare (cod 20.04.01 l	**20.04** *	**20.50**		**10.50**	**7.70**		**2.30**	**21.00**	**21.00**	**21.00**
Medicamente	20.04.01	14.90		6.50	6.40		2.00	15.00	15.00	15.00
Materiale sanitare	20.04.02	5.60		4.00	1.30		0.30	6.00	6.00	6.00
Bunuri de natura obiectelor de inventar (cod 20.	**20.05** *	**291.00**		**172.50**	**42.00**	**43.50**	**33.00**	**291.00**	**291.00**	**291.00**
Uniforme si echipament	20.05.01	86.00		25.00	22.00	19.00	20.00	86.00	86.00	86.00
Lenjerie si accesorii de pat	20.05.03	15.00		12.50	1.00	1.50		15.00	15.00	15.00
Alte obiecte de inventar	20.05.30	190.00		135.00	19.00	23.00	13.00	190.00	190.00	190.00
Deplasari, detasari, transferari (cod 20.06.01+20	**20.06** *	**16.50**		**4.00**	**6.50**	**5.00**	**1.00**	**17.00**	**17.00**	**17.00**
Deplasari interne, deta??ri, transfer?ri	20.06.01	16.50		4.00	6.50	5.00	1.00	17.00	17.00	17.00
Carti, publicatii si materiale documentare	20.11	1.70				1.50	0.20	1.00	1.00	1.00
Consultanta si expertiza	20.12	3.00			1.00	2.00		3.00	3.00	3.00
Pregatire profesionala	20.13	62.50		8.00	26.50	20.00	8.00	63.00	63.00	63.00
Protectia muncii	20.14	11.80		3.40	4.30	2.80	1.30	11.00	11.00	11.00
Cheltuieli judiciare si extrajudiciare derivate di	20.25	5.00		1.00	2.00	1.00	1.00	5.00	5.00	5.00
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.0	**20.30** *	**132.30**		**64.30**	**31.00**	**16.00**	**21.00**	**133.00**	**133.00**	**133.00**
Reclama si publicitate	20.30.01	0.50			0.50			1.00	1.00	1.00
Prime de asigurare non-viata	20.30.03	22.50		9.00	5.50	2.00	6.00	23.00	23.00	23.00
Alte cheltuieli cu bunuri si servicii	20.30.30	109.30		55.30	25.00	14.00	15.00	109.00	109.00	109.00
TITLUL IX ASISTENTA SOCIALA (cod 57.02)	**57** *	**8230.00**		**2189.00**	**2407.00**	**623.00**	**3011.00**	**10915.00**	**10896.00**	**10918.00**
Ajutoare sociale (cod 57.02.01 la 57.02.04)	**57.02** *	**8230.00**		**2189.00**	**2407.00**	**623.00**	**3011.00**	**10915.00**	**10896.00**	**10918.00**
Ajutoare sociale in numerar	57.02.01	1472.00		431.00	407.00	123.00	511.00	1472.00	1472.00	1472.00
Ajutoare sociale in natura	57.02.02	6758.00		1758.00	2000.00	500.00	2500.00	9443.00	9424.00	9446.00
TITLUL XI ALTE CHELTUIELI (cod 59.01 + 59.02 + 59.	**59** *	**165.00**		**46.50**	**49.50**	**35.50**	**33.50**	**165.00**	**165.00**	**165.00**
Sume aferente persoanelor cu handicap neincadrate	59.40	165.00		46.50	49.50	35.50	33.50	165.00	165.00	165.00

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(mii lei)

Denumire indicator	Cod	Total AN	Stingere pl. restante	Trim. I	Trim.II	Trim.III	Trim.IV	2019	2020	2021
CHELTUIELI DE CAPITAL (cod 71+72+75)	**70** *	**1635.00**		**1635.00**						
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.	**71** *	**1635.00**		**1635.00**						
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	**71.01** *	**1235.00**		**1235.00**						
Construc?ii	71.01.01	610.00		610.00						
Ma?ini, echipamente si mijloace de transport	71.01.02	420.00		420.00						
Mobilier, aparatur? birotic? ?i alte active corpor	71.01.03	200.00		200.00						
Alte active fixe	71.01.30	5.00		5.00						
Repara?ii capitale aferente activelor fixe	71.03	400.00		400.00						
Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	**65.02.03** *	**6758.00**		**1758.00**	**2000.00**	**500.00**	**2500.00**	**9443.00**	**9424.00**	**9446.00**
Invatamant primar	65.02.03.02	6758.00		1758.00	2000.00	500.00	2500.00	9443.00	9424.00	9446.00
TOTAL CHELTUIELI (cod01+70+79+85)	**00** *	**6758.00**		**1758.00**	**2000.00**	**500.00**	**2500.00**	**9443.00**	**9424.00**	**9446.00**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5	**01** *	**6758.00**		**1758.00**	**2000.00**	**500.00**	**2500.00**	**9443.00**	**9424.00**	**9446.00**
TITLUL IX ASISTENTA SOCIALA (cod 57.02)	**57** *	**6758.00**		**1758.00**	**2000.00**	**500.00**	**2500.00**	**9443.00**	**9424.00**	**9446.00**
Ajutoare sociale (cod 57.02.01 la 57.02.04)	**57.02** *	**6758.00**		**1758.00**	**2000.00**	**500.00**	**2500.00**	**9443.00**	**9424.00**	**9446.00**
Ajutoare sociale in natura	57.02.02	6758.00		1758.00	2000.00	500.00	2500.00	9443.00	9424.00	9446.00
Invatamant nedefinibil prin nivel (cod 65.02.07.04)	**65.02.07** *	**6116.00**		**3289.50**	**1262.00**	**546.00**	**1018.50**	**4481.00**	**4481.00**	**4481.00**
Invatamant special	65.02.07.04	6116.00		3289.50	1262.00	546.00	1018.50	4481.00	4481.00	4481.00
TOTAL CHELTUIELI (cod01+70+79+85)	**00** *	**6116.00**		**3289.50**	**1262.00**	**546.00**	**1018.50**	**4481.00**	**4481.00**	**4481.00**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5	**01** *	**4481.00**		**1654.50**	**1262.00**	**546.00**	**1018.50**	**4481.00**	**4481.00**	**4481.00**
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06	**20** *	**2844.00**		**1177.00**	**805.50**	**387.50**	**474.00**	**2844.00**	**2844.00**	**2844.00**
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.	**20.01** *	**1707.70**		**743.30**	**395.50**	**255.70**	**313.20**	**1707.00**	**1707.00**	**1707.00**
Furnituri de birou	20.01.01	33.60		5.50	11.70	10.20	6.20	33.00	33.00	33.00
Materiale pentru curatenie	20.01.02	77.50		12.00	27.50	16.00	22.00	77.00	77.00	77.00
žncalzit, Iluminat si forta motrica	20.01.03	643.00		392.00	123.40	36.00	91.60	643.00	643.00	643.00
Apa, canal si salubritate	20.01.04	148.50		47.50	43.50	38.00	19.50	149.00	149.00	149.00
Carburanti si lubrifianti	20.01.05	29.00		8.80	7.80	9.00	3.40	29.00	29.00	29.00
Piese de schimb	20.01.06	23.00		6.00	9.00	5.50	2.50	23.00	23.00	23.00

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Denumire indicator	Cod	Total AN	Stingere pl. restante	Trim. I	Trim.II	Trim.III	Trim.IV	2019	2020	2021
Transport	20.01.07	61.70		19.50	15.70	10.50	16.00	62.00	62.00	62.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	58.10		22.50	14.00	11.50	10.10	58.00	58.00	58.00
Materiale si prestari de servicii cu caracter func	20.01.09	248.50		82.50	58.00	54.00	54.00	248.00	248.00	248.00
Alte bunuri si servicii pentru ?ntretinere si func	20.01.30	384.80		147.00	84.90	65.00	87.90	385.00	385.00	385.00
Reparatii curente	20.02	237.00		35.00	134.00	30.00	38.00	237.00	237.00	237.00
Hrana (cod 20.03.01+20.03.02)	**20.03** *	**355.00**		**135.00**	**155.00**	**10.00**	**55.00**	**355.00**	**355.00**	**355.00**
Hrana pentru oameni	20.03.01	355.00		135.00	155.00	10.00	55.00	355.00	355.00	355.00
Medicamente si materiale sanitare (cod 20.04.01 I	**20.04** *	**20.50**		**10.50**	**7.70**		**2.30**	**21.00**	**21.00**	**21.00**
Medicamente	20.04.01	14.90		6.50	6.40		2.00	15.00	15.00	15.00
Materiale sanitare	20.04.02	5.60		4.00	1.30		0.30	6.00	6.00	6.00
Bunuri de natura obiectelor de inventar (cod 20.	**20.05** *	**291.00**		**172.50**	**42.00**	**43.50**	**33.00**	**291.00**	**291.00**	**291.00**
Uniforme si echipament	20.05.01	86.00		25.00	22.00	19.00	20.00	86.00	86.00	86.00
Lenjerie si accesorii de pat	20.05.03	15.00		12.50	1.00	1.50		15.00	15.00	15.00
Alte obiecte de inventar	20.05.30	190.00		135.00	19.00	23.00	13.00	190.00	190.00	190.00
Deplasari, detasari, transferari (cod 20.06.01+20	**20.06** *	**16.50**		**4.00**	**6.50**	**5.00**	**1.00**	**17.00**	**17.00**	**17.00**
Deplasari interne, deta??ri, transfer?ri	20.06.01	16.50		4.00	6.50	5.00	1.00	17.00	17.00	17.00
Carti, publicatii si materiale documentare	20.11	1.70				1.50	0.20	1.00	1.00	1.00
Consultanta si expertiza	20.12	3.00			1.00	2.00		3.00	3.00	3.00
Pregatire profesionala	20.13	62.50		8.00	26.50	20.00	8.00	63.00	63.00	63.00
Protectia muncii	20.14	11.80		3.40	4.30	2.80	1.30	11.00	11.00	11.00
Cheltuieli judiciare si extrajudiciare derivate di	20.25	5.00		1.00	2.00	1.00	1.00	5.00	5.00	5.00
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.0	**20.30** *	**132.30**		**64.30**	**31.00**	**16.00**	**21.00**	**133.00**	**133.00**	**133.00**
Reclama si publicitate	20.30.01	0.50			0.50			1.00	1.00	1.00
Prime de asigurare non-viata	20.30.03	22.50		9.00	5.50	2.00	6.00	23.00	23.00	23.00
Alte cheltuieli cu bunuri si servicii	20.30.30	109.30		55.30	25.00	14.00	15.00	109.00	109.00	109.00
TITLUL IX ASISTENTA SOCIALA (cod 57.02)	**57** *	**1472.00**		**431.00**	**407.00**	**123.00**	**511.00**	**1472.00**	**1472.00**	**1472.00**
Ajutoare sociale (cod 57.02.01 la 57.02.04)	**57.02** *	**1472.00**		**431.00**	**407.00**	**123.00**	**511.00**	**1472.00**	**1472.00**	**1472.00**

02 - Buget local detaliat
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(mii lei)

Denumire indicator	Cod	Total AN	Stingere pl. restante	Trim. I	Trim.II	Trim.III	Trim.IV	2019	2020	2021
Ajutoare sociale in numerar	57.02.01	1472.00		431.00	407.00	123.00	511.00	1472.00	1472.00	1472.00
TITLUL XI ALTE CHELTUIELI (cod 59.01 + 59.02 + 59.	**59** *	**165.00**		**46.50**	**49.50**	**35.50**	**33.50**	**165.00**	**165.00**	**165.00**
Sume aferente persoanelor cu handicap neincadrate	59.40	165.00		46.50	49.50	35.50	33.50	165.00	165.00	165.00
CHELTUIELI DE CAPITAL (cod 71+72+75)	**70** *	**1635.00**		**1635.00**						
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.	**71** *	**1635.00**		**1635.00**						
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	**71.01** *	**1235.00**		**1235.00**						
Construc?ii	71.01.01	610.00		610.00						
Ma?ini, echipamente si mijloace de transport	71.01.02	420.00		420.00						
Mobilier, aparatur? birotic? ?i alte active corpor	71.01.03	200.00		200.00						
Alte active fixe	71.01.30	5.00		5.00						
Repara?ii capitale aferente activelor fixe	71.03	400.00		400.00						
Sanatate (cod 66.02.06+66.02.50)	**66.02** *	**9912.90**		**4865.10**	**2084.60**	**1453.60**	**1509.60**	**8397.90**	**9297.90**	**7797.90**
TOTAL CHELTUIELI (cod01+70+79+85)	**00** *	**9912.90**		**4865.10**	**2084.60**	**1453.60**	**1509.60**	**8397.90**	**9297.90**	**7797.90**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5	**01** *	**3697.90**		**2100.10**	**1084.60**	**303.60**	**209.60**	**2697.90**	**2697.90**	**1197.90**
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0	**10** *	**1097.40**		**318.40**	**303.00**	**285.00**	**191.00**	**1097.40**	**1097.40**	**1097.40**
Cheltuieli salariale in bani (cod 10.01.01+10.01	**10.01** *	**1018.00**		**280.00**	**280.00**	**275.00**	**183.00**	**1031.40**	**1031.40**	**1031.40**
Salarii de baza	10.01.01	670.70		185.00	190.00	190.00	105.70	681.40	681.40	681.40
Alte sporuri	10.01.06	297.30		80.00	75.00	75.00	67.30	300.00	300.00	300.00
Alte drepturi salariale in bani	10.01.30	50.00		15.00	15.00	10.00	10.00	50.00	50.00	50.00
Cheltuieli salariale in natura (cod 10.02.01 la 1	**10.02** *	**26.10**		**13.10**	**13.00**			**26.00**	**26.00**	**26.00**
Vouchere de vacan??	10.02.06	26.10		13.10	13.00			26.00	26.00	26.00
Contributii (cod 10.03.01 la 10.03.06)	**10.03** *	**53.30**		**25.30**	**10.00**	**10.00**	**8.00**	**40.00**	**40.00**	**40.00**
Contributii de asigurari sociale de stat	10.03.01	11.00		11.00						
Contributii de asigur?ri de somaj	10.03.02	0.50		0.50						
Contributii de asigurari sociale de sanatate	10.03.03	3.60		3.60						
Contributii de asigurari pentru accidente de munca	10.03.04	0.20		0.20						
Contributia asiguratorie pentru munca	10.03.07	38.00		10.00	10.00	10.00	8.00	40.00	40.00	40.00

Editat la data 05/03/2018

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Denumire indicator	Cod		Total AN	Stingere pl. restante	Trim. I	Trim.II	Trim.III	Trim.IV	2019	2020	2021
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06	**20**	*	**100.50**		**31.70**	**31.60**	**18.60**	**18.60**	**100.50**	**100.50**	**100.50**
Medicamente si materiale sanitare (cod 20.04.01 l	**20.04**	*	**100.50**		**31.70**	**31.60**	**18.60**	**18.60**	**100.50**	**100.50**	**100.50**
Medicamente	20.04.01		75.70		25.50	25.40	12.40	12.40	76.00	76.00	76.00
Materiale sanitare	20.04.02		24.80		6.20	6.20	6.20	6.20	24.50	24.50	24.50
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRA	**51**	*	**2500.00**		**1750.00**	**750.00**			**1500.00**	**1500.00**	
Transferuri curente (cod 51.01.01+51.01.03+51.01	**51.01**	*	**1500.00**		**750.00**	**750.00**			**1500.00**	**1500.00**	
Actiuni de sanatate	51.01.03		1500.00		750.00	750.00			1500.00	1500.00	
Transferuri de capital (cod51.02.12+51.02.28+51.0	**51.02**	*	**1000.00**		**1000.00**						
Transferuri din bugetele locale pentru finan?area	51.02.28		1000.00		1000.00						
CHELTUIELI DE CAPITAL (cod 71+72+75)	**70**	*	**1865.00**		**1865.00**						
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.	**71**	*	**1865.00**		**1865.00**						
Repara?ii capitale aferente activelor fixe	71.03		1865.00		1865.00						
OPERATIUNI FINANCIARE (cod 80+81)	**79**	*	**4350.00**		**900.00**	**1000.00**	**1150.00**	**1300.00**	**5700.00**	**6600.00**	**6600.00**
TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.	**81**	*	**4350.00**		**900.00**	**1000.00**	**1150.00**	**1300.00**	**5700.00**	**6600.00**	**6600.00**
Rambursari de credite interne (cod 81.02.01+81.02	**81.02**	*	**4350.00**		**900.00**	**1000.00**	**1150.00**	**1300.00**	**5700.00**	**6600.00**	**6600.00**
Rambursari de credite aferente datoriei publice in	81.02.05		4350.00		900.00	1000.00	1150.00	1300.00	5700.00	6600.00	6600.00
Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03)	**66.02.06**	*	**8715.00**		**4515.00**	**1750.00**	**1150.00**	**1300.00**	**7200.00**	**8100.00**	**6600.00**
Spitale generale	66.02.06.01		8715.00		4515.00	1750.00	1150.00	1300.00	7200.00	8100.00	6600.00
TOTAL CHELTUIELI (cod01+70+79+85)	**00**	*	**8715.00**		**4515.00**	**1750.00**	**1150.00**	**1300.00**	**7200.00**	**8100.00**	**6600.00**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5	**01**	*	**2500.00**		**1750.00**	**750.00**			**1500.00**	**1500.00**	
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRA	**51**	*	**2500.00**		**1750.00**	**750.00**			**1500.00**	**1500.00**	
Transferuri curente (cod 51.01.01+51.01.03+51.01	**51.01**	*	**1500.00**		**750.00**	**750.00**			**1500.00**	**1500.00**	
Actiuni de sanatate	51.01.03		1500.00		750.00	750.00			1500.00	1500.00	
Transferuri de capital (cod51.02.12+51.02.28+51.0	**51.02**	*	**1000.00**		**1000.00**						
Transferuri din bugetele locale pentru finan?area	51.02.28		1000.00		1000.00						
CHELTUIELI DE CAPITAL (cod 71+72+75)	**70**	*	**1865.00**		**1865.00**						
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.	**71**	*	**1865.00**		**1865.00**						

(mii lei)

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Denumire indicator	Cod	Total AN	Stingere pl. restante	Trim. I	Trim.II	Trim.III	Trim.IV	2019	2020	2021
Repara?ii capitale aferente activelor fixe	71.03	1865.00		1865.00						
OPERATIUNI FINANCIARE (cod 80+81)	**79** *	**4350.00**		**900.00**	**1000.00**	**1150.00**	**1300.00**	**5700.00**	**6600.00**	**6600.00**
TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.	**81** *	**4350.00**		**900.00**	**1000.00**	**1150.00**	**1300.00**	**5700.00**	**6600.00**	**6600.00**
Rambursari de credite interne (cod 81.02.01+81.02	**81.02** *	**4350.00**		**900.00**	**1000.00**	**1150.00**	**1300.00**	**5700.00**	**6600.00**	**6600.00**
Rambursari de credite aferente datoriei publice in	81.02.05	4350.00		900.00	1000.00	1150.00	1300.00	5700.00	6600.00	6600.00
Servicii de sanatate publica	66.02.08	1197.90		350.10	334.60	303.60	209.60	1197.90	1197.90	1197.90
TOTAL CHELTUIELI (cod01+70+79+85)	**00** *	**1197.90**		**350.10**	**334.60**	**303.60**	**209.60**	**1197.90**	**1197.90**	**1197.90**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5	**01** *	**1197.90**		**350.10**	**334.60**	**303.60**	**209.60**	**1197.90**	**1197.90**	**1197.90**
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0	**10** *	**1097.40**		**318.40**	**303.00**	**285.00**	**191.00**	**1097.40**	**1097.40**	**1097.40**
Cheltuieli salariale in bani (cod 10.01.01+10.01	**10.01** *	**1018.00**		**280.00**	**280.00**	**275.00**	**183.00**	**1031.40**	**1031.40**	**1031.40**
Salarii de baza	10.01.01	670.70		185.00	190.00	190.00	105.70	681.40	681.40	681.40
Alte sporuri	10.01.06	297.30		80.00	75.00	75.00	67.30	300.00	300.00	300.00
Alte drepturi salariale in bani	10.01.30	50.00		15.00	15.00	10.00	10.00	50.00	50.00	50.00
Cheltuieli salariale in natura (cod 10.02.01 la 1	**10.02** *	**26.10**		**13.10**	**13.00**			**26.00**	**26.00**	**26.00**
Vouchere de vacan??	10.02.06	26.10		13.10	13.00			26.00	26.00	26.00
Contributii (cod 10.03.01 la 10.03.06)	**10.03** *	**53.30**		**25.30**	**10.00**	**10.00**	**8.00**	**40.00**	**40.00**	**40.00**
Contributii de asigurari sociale de stat	10.03.01	11.00		11.00						
Contributii de asigur?ri de somaj	10.03.02	0.50		0.50						
Contributii de asigurari sociale de sanatate	10.03.03	3.60		3.60						
Contributii de asigurari pentru accidente de munca	10.03.04	0.20		0.20						
Contributia asiguratorie pentru munca	10.03.07	38.00		10.00	10.00	10.00	8.00	40.00	40.00	40.00
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06	**20** *	**100.50**		**31.70**	**31.60**	**18.60**	**18.60**	**100.50**	**100.50**	**100.50**
Medicamente si materiale sanitare (cod 20.04.01 l	**20.04** *	**100.50**		**31.70**	**31.60**	**18.60**	**18.60**	**100.50**	**100.50**	**100.50**
Medicamente	20.04.01	75.70		25.50	25.40	12.40	12.40	76.00	76.00	76.00
Materiale sanitare	20.04.02	24.80		6.20	6.20	6.20	6.20	24.50	24.50	24.50
Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	**67.02** *	**23096.00**		**10729.13**	**4855.14**	**3848.08**	**3663.65**	**18411.00**	**18411.00**	**17411.00**
TOTAL CHELTUIELI (cod01+70+79+85)	**00** *	**23096.00**		**10729.13**	**4855.14**	**3848.08**	**3663.65**	**18411.00**	**18411.00**	**17411.00**

JUDETUL BUZAU
Consiliul Judetean

Editat la data 05/03/2018

(mii lei)

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Denumire indicator	Cod		Total AN	Stingere pl. restante	Trim. I	Trim.II	Trim.III	Trim.IV	2019	2020	2021
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5	**01**	*	**21101.00**		**8734.13**	**4855.14**	**3848.08**	**3663.65**	**18411.00**	**18411.00**	**17411.00**
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0	**10**	*	**2425.00**		**603.80**	**690.65**	**632.75**	**497.80**	**2425.00**	**2425.00**	**2425.00**
Cheltuieli salariale in bani (cod 10.01.01+10.01	**10.01**	*	**2257.55**		**555.25**	**600.25**	**618.25**	**483.80**	**2266.00**	**2266.00**	**2266.00**
Salarii de baza	10.01.01		2256.55		555.00	600.00	618.00	483.55	2265.00	2265.00	2265.00
Indemnizatii de delegare	10.01.13		1.00		0.25	0.25	0.25	0.25	1.00	1.00	1.00
Cheltuieli salariale in natura (cod 10.02.01 la 1	**10.02**	*	**75.40**			**75.40**			**76.00**	**76.00**	**76.00**
Vouchere de vacan??	10.02.06		75.40			75.40			76.00	76.00	76.00
Contributii (cod 10.03.01 la 10.03.06)	**10.03**	*	**92.05**		**48.55**	**15.00**	**14.50**	**14.00**	**83.00**	**83.00**	**83.00**
Contributii de asigurari sociale de stat	10.03.01		24.70		24.70				25.00	25.00	25.00
Contributii de asigur?ri de somaj	10.03.02		0.80		0.80						
Contributii de asigurari sociale de sanatate	10.03.03		8.15		8.15						
Contributii de asigurari pentru accidente de munca	10.03.04		0.25		0.25						
Contributii pentru concedii si indemnizatii	10.03.06		1.35		1.35						
Contributia asiguratorie pentru munca	10.03.07		56.80		13.30	15.00	14.50	14.00	58.00	58.00	58.00
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06	**20**	*	**575.00**		**272.58**	**116.84**	**90.58**	**95.00**	**475.00**	**475.00**	**375.00**
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.	**20.01**	*	**224.15**		**66.60**	**67.50**	**51.05**	**39.00**	**224.00**	**224.00**	**224.00**
Furnituri de birou	20.01.01		9.45		2.00	3.00	2.45	2.00	9.00	9.00	9.00
Materiale pentru curatenie	20.01.02		4.00		0.50	1.50	1.00	1.00	4.00	4.00	4.00
žncalzit, Iluminat si forta motrica	20.01.03		64.00		24.00	14.00	11.00	15.00	64.00	64.00	64.00
Apa, canal si salubritate	20.01.04		8.20		2.50	1.80	2.00	1.90	8.00	8.00	8.00
Carburanti si lubrifianti	20.01.05		1.50				1.50		2.00	2.00	2.00
Transport	20.01.07		0.50		0.10	0.20	0.10	0.10	1.00	1.00	1.00
Posta, telecomunicatii, radio, tv, internet	20.01.08		35.00		9.00	9.00	9.00	8.00	35.00	35.00	35.00
Materiale si prestari de servicii cu caracter func	20.01.09		19.50		3.50	10.00	4.00	2.00	19.00	19.00	19.00
Alte bunuri si servicii pentru ?ntretinere si func	20.01.30		82.00		25.00	28.00	20.00	9.00	82.00	82.00	82.00
Reparatii curente	20.02		7.00			6.00	1.00		7.00	7.00	7.00
Bunuri de natura obiectelor de inventar (cod 20.	**20.05**	*	**8.00**			**5.00**	**2.00**	**1.00**	**8.00**	**8.00**	**8.00**

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Denumire indicator	Cod		Total AN	Stingere pl. restante	Trim. I	Trim.II	Trim.III	Trim.IV	2019	2020	2021
Alte obiecte de inventar	20.05.30		8.00			5.00	2.00	1.00	8.00	8.00	8.00
Deplasari, detasari, transferari (cod 20.06.01+20	**20.06**	*	**1.55**		**0.30**	**0.25**	**0.50**	**0.50**	**2.00**	**2.00**	**2.00**
Deplasari interne, deta??ri, transfer?ri	20.06.01		1.55		0.30	0.25	0.50	0.50	2.00	2.00	2.00
Carti, publicatii si materiale documentare	20.11		104.00		2.50	31.50	30.00	40.00	104.00	104.00	104.00
Consultanta si expertiza	20.12		1.00			0.50	0.50		1.00	1.00	1.00
Pregatire profesionala	20.13		5.15			2.50	2.65		5.00	5.00	5.00
Protectia muncii	20.14		1.50		0.50	1.00			1.00	1.00	1.00
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.0	**20.30**	*	**222.65**		**202.68**	**2.59**	**2.88**	**14.50**	**123.00**	**123.00**	**23.00**
Reclama si publicitate	20.30.01		3.00		1.00	0.50	0.50	1.00	3.00	3.00	3.00
Prime de asigurare non-viata	20.30.03		10.00					10.00	10.00	10.00	10.00
Chirii	20.30.04		1.05		0.18	0.19	0.18	0.50	1.00	1.00	1.00
Alte cheltuieli cu bunuri si servicii	20.30.30		208.60		201.50	1.90	2.20	3.00	109.00	109.00	9.00
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRA	**51**	*	**8340.00**		**2851.50**	**2439.40**	**1516.50**	**1532.60**	**7700.00**	**7700.00**	**7200.00**
Transferuri curente (cod 51.01.01+51.01.03+51.01	**51.01**	*	**7850.00**		**2361.50**	**2439.40**	**1516.50**	**1532.60**	**7700.00**	**7700.00**	**7200.00**
Transferuri catre institu?ii publice	51.01.01		7850.00		2361.50	2439.40	1516.50	1532.60	7700.00	7700.00	7200.00
Transferuri de capital (cod51.02.12+51.02.28+51.0	**51.02**	*	**490.00**		**490.00**						
Alte transferuri de capital catre institutii publi	51.02.29		490.00		490.00						
TITLUL X Proiecte cu finan?are din fonduri extern	**58**	*	**1500.00**		**1500.00**						
Programe din Fondul European de Dezvoltare Regiona	**58.01**	*	**1500.00**		**1500.00**						
Finan?area na?ional?	58.01.01		210.00		210.00						
Finan?are extern? nerambursabil?	58.01.02		1190.00		1190.00						
Cheltuieli neeligibile	58.01.03		100.00		100.00						
TITLUL XI ALTE CHELTUIELI (cod 59.01 + 59.02 + 59.	**59**	*	**8261.00**		**3506.25**	**1608.25**	**1608.25**	**1538.25**	**7811.00**	**7811.00**	**7411.00**
Asociatii si fundatii	59.11		1600.00		1600.00						
Sustinerea cultelor	59.12		300.00		300.00				1500.00	1500.00	1100.00
Contributii la salarizarea personalului neclerical	59.15		6286.00		1550.00	1602.00	1602.00	1532.00	6286.00	6286.00	6286.00
Actiuni cu caracter stiintific si social-cultural	59.22		50.00		50.00						

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Denumire indicator	Cod		Total AN	Stingere pl. restante	Trim. I	Trim.II	Trim.III	Trim.IV	2019	2020	2021
Sume aferente persoanelor cu handicap neincadrate	59.40		25.00		6.25	6.25	6.25	6.25	25.00	25.00	25.00
CHELTUIELI DE CAPITAL (cod 71+72+75)	**70**	*	**1995.00**		**1995.00**						
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.	**71**	*	**1995.00**		**1995.00**						
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	**71.01**	*	**995.00**		**995.00**						
Construc?ii	71.01.01		800.00		800.00						
Alte active fixe	71.01.30		195.00		195.00						
Repara?ii capitale aferente activelor fixe	71.03		1000.00		1000.00						
Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	**67.02.03**	*	**16510.00**		**8879.13**	**3253.14**	**2246.08**	**2131.65**	**12125.00**	**12125.00**	**11125.00**
Biblioteci publice comunale, orasenesti, municipale	67.02.03.02		3125.00		982.63	813.74	729.58	599.05	2825.00	2825.00	2825.00
TOTAL CHELTUIELI (cod01+70+79+85)	**00**	*	**3125.00**		**982.63**	**813.74**	**729.58**	**599.05**	**2825.00**	**2825.00**	**2825.00**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5	**01**	*	**2825.00**		**682.63**	**813.74**	**729.58**	**599.05**	**2825.00**	**2825.00**	**2825.00**
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0	**10**	*	**2425.00**		**603.80**	**690.65**	**632.75**	**497.80**	**2425.00**	**2425.00**	**2425.00**
Cheltuieli salariale in bani (cod 10.01.01+10.01	**10.01**	*	**2257.55**		**555.25**	**600.25**	**618.25**	**483.80**	**2266.00**	**2266.00**	**2266.00**
Salarii de baza	10.01.01		2256.55		555.00	600.00	618.00	483.55	2265.00	2265.00	2265.00
Indemnizatii de delegare	10.01.13		1.00		0.25	0.25	0.25	0.25	1.00	1.00	1.00
Cheltuieli salariale in natura (cod 10.02.01 la 1	**10.02**	*	**75.40**			**75.40**			**76.00**	**76.00**	**76.00**
Vouchere de vacan??	10.02.06		75.40			75.40			76.00	76.00	76.00
Contributii (cod 10.03.01 la 10.03.06)	**10.03**	*	**92.05**		**48.55**	**15.00**	**14.50**	**14.00**	**83.00**	**83.00**	**83.00**
Contributii de asigurari sociale de stat	10.03.01		24.70		24.70				25.00	25.00	25.00
Contributii de asigur?ri de somaj	10.03.02		0.80		0.80						
Contributii de asigurari sociale de sanatate	10.03.03		8.15		8.15						
Contributii de asigurari pentru accidente de munca	10.03.04		0.25		0.25						
Contributii pentru concedii si indemnizatii	10.03.06		1.35		1.35						
Contributia asiguratorie pentru munca	10.03.07		56.80		13.30	15.00	14.50	14.00	58.00	58.00	58.00
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06	**20**	*	**375.00**		**72.58**	**116.84**	**90.58**	**95.00**	**375.00**	**375.00**	**375.00**
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.	**20.01**	*	**224.15**		**66.60**	**67.50**	**51.05**	**39.00**	**224.00**	**224.00**	**224.00**
Furnituri de birou	20.01.01		9.45		2.00	3.00	2.45	2.00	9.00	9.00	9.00

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Denumire indicator	Cod	Total AN	Stingere pl. restante	Trim. I	Trim.II	Trim.III	Trim.IV	2019	2020	2021
Materiale pentru curatenie	20.01.02	4.00		0.50	1.50	1.00	1.00	4.00	4.00	4.00
žncalzit, Iluminat si forta motrica	20.01.03	64.00		24.00	14.00	11.00	15.00	64.00	64.00	64.00
Apa, canal si salubritate	20.01.04	8.20		2.50	1.80	2.00	1.90	8.00	8.00	8.00
Carburanti si lubrifianti	20.01.05	1.50				1.50		2.00	2.00	2.00
Transport	20.01.07	0.50		0.10	0.20	0.10	0.10	1.00	1.00	1.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	35.00		9.00	9.00	9.00	8.00	35.00	35.00	35.00
Materiale si prestari de servicii cu caracter func	20.01.09	19.50		3.50	10.00	4.00	2.00	19.00	19.00	19.00
Alte bunuri si servicii pentru ?ntretinere si func	20.01.30	82.00		25.00	28.00	20.00	9.00	82.00	82.00	82.00
Reparatii curente	20.02	7.00			6.00	1.00		7.00	7.00	7.00
Bunuri de natura obiectelor de inventar (cod 20.	**20.05** *	**8.00**			**5.00**	**2.00**	**1.00**	**8.00**	**8.00**	**8.00**
Alte obiecte de inventar	20.05.30	8.00			5.00	2.00	1.00	8.00	8.00	8.00
Deplasari, detasari, transferari (cod 20.06.01+20	**20.06** *	**1.55**		**0.30**	**0.25**	**0.50**	**0.50**	**2.00**	**2.00**	**2.00**
Deplasari interne, deta??ri, transfer?ri	20.06.01	1.55		0.30	0.25	0.50	0.50	2.00	2.00	2.00
Carti, publicatii si materiale documentare	20.11	104.00		2.50	31.50	30.00	40.00	104.00	104.00	104.00
Consultanta si expertiza	20.12	1.00			0.50	0.50		1.00	1.00	1.00
Pregatire profesionala	20.13	5.15			2.50	2.65		5.00	5.00	5.00
Protectia muncii	20.14	1.50		0.50	1.00			1.00	1.00	1.00
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.0	**20.30** *	**22.65**		**2.68**	**2.59**	**2.88**	**14.50**	**23.00**	**23.00**	**23.00**
Reclama si publicitate	20.30.01	3.00		1.00	0.50	0.50	1.00	3.00	3.00	3.00
Prime de asigurare non-viata	20.30.03	10.00					10.00	10.00	10.00	10.00
Chirii	20.30.04	1.05		0.18	0.19	0.18	0.50	1.00	1.00	1.00
Alte cheltuieli cu bunuri si servicii	20.30.30	8.60		1.50	1.90	2.20	3.00	9.00	9.00	9.00
TITLUL XI ALTE CHELTUIELI (cod 59.01 + 59.02 + 59.	**59** *	**25.00**		**6.25**	**6.25**	**6.25**	**6.25**	**25.00**	**25.00**	**25.00**
Sume aferente persoanelor cu handicap neincadrate	59.40	25.00		6.25	6.25	6.25	6.25	25.00	25.00	25.00
CHELTUIELI DE CAPITAL (cod 71+72+75)	**70** *	**300.00**		**300.00**						
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.	**71** *	**300.00**		**300.00**						
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	**71.01** *	**300.00**		**300.00**						

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Denumire indicator	Cod	Total AN	Stingere pl. restante	Trim. I	Trim.II	Trim.III	Trim.IV	2019	2020	2021
Construc?ii	71.01.01	300.00		300.00						
Muzee	67.02.03.03	3150.00		901.00	790.00	754.00	705.00	3150.00	3150.00	3050.00
TOTAL CHELTUIELI (cod01+70+79+85)	**00** *	**3150.00**		**901.00**	**790.00**	**754.00**	**705.00**	**3150.00**	**3150.00**	**3050.00**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5	**01** *	**3150.00**		**901.00**	**790.00**	**754.00**	**705.00**	**3150.00**	**3150.00**	**3050.00**
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRA	**51** *	**3150.00**		**901.00**	**790.00**	**754.00**	**705.00**	**3150.00**	**3150.00**	**3050.00**
Transferuri curente (cod 51.01.01+51.01.03+51.01	**51.01** *	**3150.00**		**901.00**	**790.00**	**754.00**	**705.00**	**3150.00**	**3150.00**	**3050.00**
Transferuri catre institu?ii publice	51.01.01	3150.00		901.00	790.00	754.00	705.00	3150.00	3150.00	3050.00
Institutii publice de spectacole si concerte	67.02.03.04	2540.00		900.50	899.40	312.50	427.60	2200.00	2200.00	1900.00
TOTAL CHELTUIELI (cod01+70+79+85)	**00** *	**2540.00**		**900.50**	**899.40**	**312.50**	**427.60**	**2200.00**	**2200.00**	**1900.00**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5	**01** *	**2540.00**		**900.50**	**899.40**	**312.50**	**427.60**	**2200.00**	**2200.00**	**1900.00**
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRA	**51** *	**2540.00**		**900.50**	**899.40**	**312.50**	**427.60**	**2200.00**	**2200.00**	**1900.00**
Transferuri curente (cod 51.01.01+51.01.03+51.01	**51.01** *	**2350.00**		**710.50**	**899.40**	**312.50**	**427.60**	**2200.00**	**2200.00**	**1900.00**
Transferuri catre institu?ii publice	51.01.01	2350.00		710.50	899.40	312.50	427.60	2200.00	2200.00	1900.00
Transferuri de capital (cod51.02.12+51.02.28+51.0	**51.02** *	**190.00**		**190.00**						
Alte transferuri de capital catre institutii publi	51.02.29	190.00		190.00						
Alte servicii culturale	67.02.03.30	7695.00		6095.00	750.00	450.00	400.00	3950.00	3950.00	3350.00
TOTAL CHELTUIELI (cod01+70+79+85)	**00** *	**7695.00**		**6095.00**	**750.00**	**450.00**	**400.00**	**3950.00**	**3950.00**	**3350.00**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5	**01** *	**6000.00**		**4400.00**	**750.00**	**450.00**	**400.00**	**3950.00**	**3950.00**	**3350.00**
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06	**20** *	**200.00**		**200.00**				**100.00**	**100.00**	
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.0	**20.30** *	**200.00**		**200.00**				**100.00**	**100.00**	
Alte cheltuieli cu bunuri si servicii	20.30.30	200.00		200.00				100.00	100.00	
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRA	**51** *	**2650.00**		**1050.00**	**750.00**	**450.00**	**400.00**	**2350.00**	**2350.00**	**2250.00**
Transferuri curente (cod 51.01.01+51.01.03+51.01	**51.01** *	**2350.00**		**750.00**	**750.00**	**450.00**	**400.00**	**2350.00**	**2350.00**	**2250.00**
Transferuri catre institu?ii publice	51.01.01	2350.00		750.00	750.00	450.00	400.00	2350.00	2350.00	2250.00
Transferuri de capital (cod51.02.12+51.02.28+51.0	**51.02** *	**300.00**		**300.00**						
Alte transferuri de capital catre institutii publi	51.02.29	300.00		300.00						
TITLUL X Proiecte cu finan?are din fonduri extern	**58** *	**1500.00**		**1500.00**						

Editat la data 05/03/2018

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Denumire indicator	Cod	Total AN	Stingere pl. restante	Trim. I	Trim.II	Trim.III	Trim.IV	2019	2020	2021
Programe din Fondul European de Dezvoltare Regiona	**58.01** *	**1500.00**		**1500.00**						
Finan?area na?ional?	58.01.01	210.00		210.00						
Finan?are extern? nerambursabil?	58.01.02	1190.00		1190.00						
Cheltuieli neeligibile	58.01.03	100.00		100.00						
TITLUL XI ALTE CHELTUIELI (cod 59.01 + 59.02 + 59.	**59** *	**1650.00**		**1650.00**				**1500.00**	**1500.00**	**1100.00**
Asociatii si fundatii	59.11	1600.00		1600.00				1500.00	1500.00	1100.00
Actiuni cu caracter stiintific si social-cultural	59.22	50.00		50.00						
CHELTUIELI DE CAPITAL (cod 71+72+75)	**70** *	**1695.00**		**1695.00**						
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.	**71** *	**1695.00**		**1695.00**						
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	**71.01** *	**695.00**		**695.00**						
Construc?ii	71.01.01	500.00		500.00						
Alte active fixe	71.01.30	195.00		195.00						
Repara?ii capitale aferente activelor fixe	71.03	1000.00		1000.00						
Servicii religioase	67.02.06	6586.00		1850.00	1602.00	1602.00	1532.00	6286.00	6286.00	6286.00
TOTAL CHELTUIELI (cod01+70+79+85)	**00** *	**6586.00**		**1850.00**	**1602.00**	**1602.00**	**1532.00**	**6286.00**	**6286.00**	**6286.00**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5	**01** *	**6586.00**		**1850.00**	**1602.00**	**1602.00**	**1532.00**	**6286.00**	**6286.00**	**6286.00**
TITLUL XI ALTE CHELTUIELI (cod 59.01 + 59.02 + 59.	**59** *	**6586.00**		**1850.00**	**1602.00**	**1602.00**	**1532.00**	**6286.00**	**6286.00**	**6286.00**
Sustinerea cultelor	59.12	300.00		300.00						
Contributii la salarizarea personalului neclerical	59.15	6286.00		1550.00	1602.00	1602.00	1532.00	6286.00	6286.00	6286.00
Asigurari si asistenta sociala(cod 68.02.04 la 68.02.06+68.02.10 la	**68.02** *	**141862.00**		**50785.00**	**36353.00**	**34493.00**	**20231.00**	**140460.00**	**140460.00**	**135060.00**
TOTAL CHELTUIELI (cod01+70+79+85)	**00** *	**141862.00**		**50785.00**	**36353.00**	**34493.00**	**20231.00**	**140460.00**	**140460.00**	**135060.00**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5	**01** *	**140460.00**		**49383.00**	**36353.00**	**34493.00**	**20231.00**	**140460.00**	**140460.00**	**135060.00**
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0	**10** *	**44000.00**		**14528.00**	**13758.00**	**12900.00**	**2814.00**	**44000.00**	**44000.00**	**40000.00**
Cheltuieli salariale in bani (cod 10.01.01+10.01	**10.01** *	**40653.00**		**12659.00**	**12660.00**	**12600.00**	**2734.00**	**41400.00**	**41400.00**	**37550.00**
Salarii de baza	10.01.01	28680.00		9000.00	9000.00	8943.00	1737.00	29357.00	29357.00	25866.00
Sporuri pentru conditii de munca	10.01.05	1230.00		380.00	380.00	380.00	90.00	1250.00	1250.00	1200.00
Alte sporuri	10.01.06	6650.00		2050.00	2050.00	2050.00	500.00	6700.00	6700.00	6600.00

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Denumire indicator	Cod	Total AN	Stingere pl. restante	Trim. I	Trim.II	Trim.III	Trim.IV	2019	2020	2021
Indemnizatii platite unor persoane din afara unita	10.01.12	82.00		25.00	25.00	25.00	7.00	85.00	85.00	80.00
Indemnizatii de delegare	10.01.13	6.00		2.00	2.00	2.00		8.00	8.00	4.00
Alte drepturi salariale in bani	10.01.30	4005.00		1202.00	1203.00	1200.00	400.00	4000.00	4000.00	3800.00
Cheltuieli salariale in natura (cod 10.02.01 la 1	**10.02** *	**1588.00**		**790.00**	**798.00**			**1600.00**	**1600.00**	**1500.00**
Vouchere de vacan??	10.02.06	1588.00		790.00	798.00			1600.00	1600.00	1500.00
Contributii (cod 10.03.01 la 10.03.06)	**10.03** *	**1759.00**		**1079.00**	**300.00**	**300.00**	**80.00**	**1000.00**	**1000.00**	**950.00**
Contributii de asigurari sociale de stat	10.03.01	549.00		549.00						
Contributii de asigur?ri de somaj	10.03.02	18.00		18.00						
Contributii de asigurari sociale de sanatate	10.03.03	181.00		181.00						
Contributii de asigurari pentru accidente de munca	10.03.04	6.00		6.00						
Contributii pentru concedii si indemnizatii	10.03.06	25.00		25.00						
Contributia asiguratorie pentru munca	10.03.07	980.00		300.00	300.00	300.00	80.00	1000.00	1000.00	950.00
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06	**20** *	**9150.00**		**4330.00**	**2520.00**	**1518.00**	**782.00**	**9150.00**	**9150.00**	**8000.00**
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.	**20.01** *	**3864.00**		**2026.00**	**894.00**	**554.00**	**390.00**	**3864.00**	**3864.00**	**3074.00**
Furnituri de birou	20.01.01	40.00		20.00	10.00		10.00	40.00	40.00	30.00
Materiale pentru curatenie	20.01.02	100.00		50.00	20.00	20.00	10.00	100.00	100.00	50.00
žncalzit, Iluminat si forta motrica	20.01.03	1700.00		900.00	300.00	300.00	200.00	1700.00	1700.00	1400.00
Apa, canal si salubritate	20.01.04	550.00		170.00	130.00	100.00	150.00	550.00	550.00	450.00
Carburanti si lubrifianti	20.01.05	150.00		100.00	20.00	30.00		150.00	150.00	80.00
Piese de schimb	20.01.06	4.00		2.00	1.00	1.00		4.00	4.00	4.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	210.00		80.00	60.00	50.00	20.00	210.00	210.00	150.00
Materiale si prestari de servicii cu caracter func	20.01.09	10.00		4.00	3.00	3.00		10.00	10.00	10.00
Alte bunuri si servicii pentru ?ntretinere si func	20.01.30	1100.00		700.00	350.00	50.00		1100.00	1100.00	900.00
Hrana (cod 20.03.01+20.03.02)	**20.03** *	**3887.00**		**1500.00**	**1305.00**	**700.00**	**382.00**	**3887.00**	**3887.00**	**3646.00**
Hrana pentru oameni	20.03.01	3882.00		1500.00	1300.00	700.00	382.00	3882.00	3882.00	3641.00
Hrana pentru animale	20.03.02	5.00			5.00			5.00	5.00	5.00
Medicamente si materiale sanitare (cod 20.04.01 l	**20.04** *	**430.00**		**230.00**	**100.00**	**97.00**	**3.00**	**430.00**	**430.00**	**370.00**

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Denumire indicator	Cod	Total AN	Stingere pl. restante	Trim. I	Trim.II	Trim.III	Trim.IV	2019	2020	2021
Medicamente	20.04.01	350.00		200.00	80.00	70.00		350.00	350.00	300.00
Materiale sanitare	20.04.02	45.00		20.00	10.00	15.00		45.00	45.00	40.00
Dezinfectanti	20.04.04	35.00		10.00	10.00	12.00	3.00	35.00	35.00	30.00
Bunuri de natura obiectelor de inventar (cod 20.	**20.05** *	**30.00**		**15.00**	**6.00**	**4.00**	**5.00**	**30.00**	**30.00**	**23.00**
Uniforme si echipament	20.05.01	5.00		2.00	1.00	1.00	1.00	5.00	5.00	4.00
Lenjerie si accesorii de pat	20.05.03	5.00		5.00				5.00	5.00	4.00
Alte obiecte de inventar	20.05.30	20.00		8.00	5.00	3.00	4.00	20.00	20.00	15.00
Deplasari, detasari, transferari (cod 20.06.01+20	**20.06** *	**10.00**		**4.00**	**5.00**	**1.00**		**10.00**	**10.00**	**8.00**
Deplasari interne, deta??ri, transfer?ri	20.06.01	10.00		4.00	5.00	1.00		10.00	10.00	8.00
Carti, publicatii si materiale documentare	20.11	1.00		1.00				1.00	1.00	1.00
Pregatire profesionala	20.13	10.00		3.00	3.00	3.00	1.00	10.00	10.00	8.00
Protectia muncii	20.14	16.00		15.00	1.00			16.00	16.00	12.00
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.0	**20.30** *	**902.00**		**536.00**	**206.00**	**159.00**	**1.00**	**902.00**	**902.00**	**858.00**
Reclama si publicitate	20.30.01	7.00		3.00	2.00	2.00		7.00	7.00	5.00
Chirii	20.30.04	5.00		3.00		2.00		5.00	5.00	3.00
Alte cheltuieli cu bunuri si servicii	20.30.30	890.00		530.00	204.00	155.00	1.00	890.00	890.00	850.00
TITLUL IX ASISTENTA SOCIALA (cod 57.02)	**57** *	**86760.00**		**30200.00**	**20000.00**	**20000.00**	**16560.00**	**86760.00**	**86760.00**	**86660.00**
Ajutoare sociale (cod 57.02.01 la 57.02.04)	**57.02** *	**86760.00**		**30200.00**	**20000.00**	**20000.00**	**16560.00**	**86760.00**	**86760.00**	**86660.00**
Ajutoare sociale in numerar	57.02.01	86760.00		30200.00	20000.00	20000.00	16560.00	86760.00	86760.00	86660.00
TITLUL XI ALTE CHELTUIELI (cod 59.01 + 59.02 + 59.	**59** *	**550.00**		**325.00**	**75.00**	**75.00**	**75.00**	**550.00**	**550.00**	**400.00**
Asociatii si fundatii	59.11	250.00		250.00				250.00	250.00	100.00
Sume aferente persoanelor cu handicap neincadrate	59.40	300.00		75.00	75.00	75.00	75.00	300.00	300.00	300.00
CHELTUIELI DE CAPITAL (cod 71+72+75)	**70** *	**1402.00**		**1402.00**						
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.	**71** *	**1402.00**		**1402.00**						
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	**71.01** *	**1202.00**		**1202.00**						
Construc?ii	71.01.01	343.10		343.10						
Ma?ini, echipamente si mijloace de transport	71.01.02	142.00		142.00						

Editat la data 05/03/2018

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Denumire indicator	Cod	Total AN	Stingere pl. restante	Trim. I	Trim.II	Trim.III	Trim.IV	2019	2020	2021
Mobilier, aparatur? birotic? ?i alte active corpor	71.01.03	494.40		494.40						
Alte active fixe	71.01.30	222.50		222.50						
Repara?ii capitale aferente activelor fixe	71.03	200.00		200.00						
Asistenta sociala pentru familie si copii	68.02.06	141412.00		50335.00	36353.00	34493.00	20231.00	140010.00	140010.00	134860.00
TOTAL CHELTUIELI (cod01+70+79+85)	**00** *	**141412.00**		**50335.00**	**36353.00**	**34493.00**	**20231.00**	**140010.00**	**140010.00**	**134860.00**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5	**01** *	**140010.00**		**48933.00**	**36353.00**	**34493.00**	**20231.00**	**140010.00**	**140010.00**	**134860.00**
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0	**10** *	**44000.00**		**14528.00**	**13758.00**	**12900.00**	**2814.00**	**44000.00**	**44000.00**	**40000.00**
Cheltuieli salariale in bani (cod 10.01.01+10.01	**10.01** *	**40653.00**		**12659.00**	**12660.00**	**12600.00**	**2734.00**	**41400.00**	**41400.00**	**37550.00**
Salarii de baza	10.01.01	28680.00		9000.00	9000.00	8943.00	1737.00	29357.00	29357.00	25866.00
Sporuri pentru conditii de munca	10.01.05	1230.00		380.00	380.00	380.00	90.00	1250.00	1250.00	1200.00
Alte sporuri	10.01.06	6650.00		2050.00	2050.00	2050.00	500.00	6700.00	6700.00	6600.00
Indemnizatii platite unor persoane din afara unita	10.01.12	82.00		25.00	25.00	25.00	7.00	85.00	85.00	80.00
Indemnizatii de delegare	10.01.13	6.00		2.00	2.00	2.00		8.00	8.00	4.00
Alte drepturi salariale in bani	10.01.30	4005.00		1202.00	1203.00	1200.00	400.00	4000.00	4000.00	3800.00
Cheltuieli salariale in natura (cod 10.02.01 la 1	**10.02** *	**1588.00**		**790.00**	**798.00**			**1600.00**	**1600.00**	**1500.00**
Vouchere de vacan??	10.02.06	1588.00		790.00	798.00			1600.00	1600.00	1500.00
Contributii (cod 10.03.01 la 10.03.06)	**10.03** *	**1759.00**		**1079.00**	**300.00**	**300.00**	**80.00**	**1000.00**	**1000.00**	**950.00**
Contributii de asigurari sociale de stat	10.03.01	549.00		549.00						
Contributii de asigur?ri de somaj	10.03.02	18.00		18.00						
Contributii de asigurari sociale de sanatate	10.03.03	181.00		181.00						
Contributii de asigurari pentru accidente de munca	10.03.04	6.00		6.00						
Contributii pentru concedii si indemnizatii	10.03.06	25.00		25.00						
Contributia asiguratorie pentru munca	10.03.07	980.00		300.00	300.00	300.00	80.00	1000.00	1000.00	950.00
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06	**20** *	**9150.00**		**4330.00**	**2520.00**	**1518.00**	**782.00**	**9150.00**	**9150.00**	**8000.00**
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.	**20.01** *	**3864.00**		**2026.00**	**894.00**	**554.00**	**390.00**	**3864.00**	**3864.00**	**3074.00**
Furnituri de birou	20.01.01	40.00		20.00	10.00		10.00	40.00	40.00	30.00
Materiale pentru curatenie	20.01.02	100.00		50.00	20.00	20.00	10.00	100.00	100.00	50.00

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Denumire indicator	Cod	Total AN	Stingere pl. restante	Trim. I	Trim.II	Trim.III	Trim.IV	2019	2020	2021
žncalzit, Iluminat si forta motrica	20.01.03	1700.00		900.00	300.00	300.00	200.00	1700.00	1700.00	1400.00
Apa, canal si salubritate	20.01.04	550.00		170.00	130.00	100.00	150.00	550.00	550.00	450.00
Carburanti si lubrifianti	20.01.05	150.00		100.00	20.00	30.00		150.00	150.00	80.00
Piese de schimb	20.01.06	4.00		2.00	1.00	1.00		4.00	4.00	4.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	210.00		80.00	60.00	50.00	20.00	210.00	210.00	150.00
Materiale si prestari de servicii cu caracter func	20.01.09	10.00		4.00	3.00	3.00		10.00	10.00	10.00
Alte bunuri si servicii pentru ?ntretinere si func	20.01.30	1100.00		700.00	350.00	50.00		1100.00	1100.00	900.00
Hrana (cod 20.03.01+20.03.02)	**20.03** *	**3887.00**		**1500.00**	**1305.00**	**700.00**	**382.00**	**3887.00**	**3887.00**	**3646.00**
Hrana pentru oameni	20.03.01	3882.00		1500.00	1300.00	700.00	382.00	3882.00	3882.00	3641.00
Hrana pentru animale	20.03.02	5.00			5.00			5.00	5.00	5.00
Medicamente si materiale sanitare (cod 20.04.01 l	**20.04** *	**430.00**		**230.00**	**100.00**	**97.00**	**3.00**	**430.00**	**430.00**	**370.00**
Medicamente	20.04.01	350.00		200.00	80.00	70.00		350.00	350.00	300.00
Materiale sanitare	20.04.02	45.00		20.00	10.00	15.00		45.00	45.00	40.00
Dezinfectanti	20.04.04	35.00		10.00	10.00	12.00	3.00	35.00	35.00	30.00
Bunuri de natura obiectelor de inventar (cod 20.	**20.05** *	**30.00**		**15.00**	**6.00**	**4.00**	**5.00**	**30.00**	**30.00**	**23.00**
Uniforme si echipament	20.05.01	5.00		2.00	1.00	1.00	1.00	5.00	5.00	4.00
Lenjerie si accesorii de pat	20.05.03	5.00		5.00				5.00	5.00	4.00
Alte obiecte de inventar	20.05.30	20.00		8.00	5.00	3.00	4.00	20.00	20.00	15.00
Deplasari, detasari, transferari (cod 20.06.01+20	**20.06** *	**10.00**		**4.00**	**5.00**	**1.00**		**10.00**	**10.00**	**8.00**
Deplasari interne, deta??ri, transfer?ri	20.06.01	10.00		4.00	5.00	1.00		10.00	10.00	8.00
Carti, publicatii si materiale documentare	20.11	1.00		1.00				1.00	1.00	1.00
Pregatire profesionala	20.13	10.00		3.00	3.00	3.00	1.00	10.00	10.00	8.00
Protectia muncii	20.14	16.00		15.00	1.00			16.00	16.00	12.00
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.0	**20.30** *	**902.00**		**536.00**	**206.00**	**159.00**	**1.00**	**902.00**	**902.00**	**858.00**
Reclama si publicitate	20.30.01	7.00		3.00	2.00	2.00		7.00	7.00	5.00
Chirii	20.30.04	5.00		3.00		2.00		5.00	5.00	3.00
Alte cheltuieli cu bunuri si servicii	20.30.30	890.00		530.00	204.00	155.00	1.00	890.00	890.00	850.00

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Denumire indicator	Cod		Total AN	Stingere pl. restante	Trim. I	Trim.II	Trim.III	Trim.IV	2019	2020	2021
TITLUL IX ASISTENTA SOCIALA (cod 57.02)	**57**	*	**86560.00**		**30000.00**	**20000.00**	**20000.00**	**16560.00**	**86560.00**	**86560.00**	**86560.00**
Ajutoare sociale (cod 57.02.01 la 57.02.04)	**57.02**	*	**86560.00**		**30000.00**	**20000.00**	**20000.00**	**16560.00**	**86560.00**	**86560.00**	**86560.00**
Ajutoare sociale in numerar	57.02.01		86560.00		30000.00	20000.00	20000.00	16560.00	86560.00	86560.00	86560.00
TITLUL XI ALTE CHELTUIELI (cod 59.01 + 59.02 + 59.	**59**	*	**300.00**		**75.00**	**75.00**	**75.00**	**75.00**	**300.00**	**300.00**	**300.00**
Sume aferente persoanelor cu handicap neincadrate	59.40		300.00		75.00	75.00	75.00	75.00	300.00	300.00	300.00
CHELTUIELI DE CAPITAL (cod 71+72+75)	**70**	*	**1402.00**		**1402.00**						
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.	**71**	*	**1402.00**		**1402.00**						
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	**71.01**	*	**1202.00**		**1202.00**						
Construc?ii	71.01.01		343.10		343.10						
Ma?ini, echipamente si mijloace de transport	71.01.02		142.00		142.00						
Mobilier, aparatur? birotic? ?i alte active corpor	71.01.03		494.40		494.40						
Alte active fixe	71.01.30		222.50		222.50						
Repara?ii capitale aferente activelor fixe	71.03		200.00		200.00						
Alte cheltuieli in domeniul asigurarilor si asistentei sociale	**68.02.50**	*	**450.00**		**450.00**				**450.00**	**450.00**	**200.00**
Alte cheltuieli in domeniul asistentei sociale	68.02.50.50		450.00		450.00				450.00	450.00	200.00
TOTAL CHELTUIELI (cod01+70+79+85)	**00**	*	**450.00**		**450.00**				**450.00**	**450.00**	**200.00**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5	**01**	*	**450.00**		**450.00**				**450.00**	**450.00**	**200.00**
TITLUL IX ASISTENTA SOCIALA (cod 57.02)	**57**	*	**200.00**		**200.00**				**200.00**	**200.00**	**100.00**
Ajutoare sociale (cod 57.02.01 la 57.02.04)	**57.02**	*	**200.00**		**200.00**				**200.00**	**200.00**	**100.00**
Ajutoare sociale in numerar	57.02.01		200.00		200.00				200.00	200.00	100.00
TITLUL XI ALTE CHELTUIELI (cod 59.01 + 59.02 + 59.	**59**	*	**250.00**		**250.00**				**250.00**	**250.00**	**100.00**
Asociatii si fundatii	59.11		250.00		250.00				250.00	250.00	100.00
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE,	**69.02**	*	**3160.00**		**3160.00**				**100.00**	**100.00**	**100.00**
Protectia mediului (cod 74.02.03+74.02.05+74.02.06)	**74.02**	*	**3160.00**		**3160.00**				**100.00**	**100.00**	**100.00**
TOTAL CHELTUIELI (cod01+70+79+85)	**00**	*	**3160.00**		**3160.00**				**100.00**	**100.00**	**100.00**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5	**01**	*	**100.00**		**100.00**				**100.00**	**100.00**	**100.00**
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06	**20**	*	**100.00**		**100.00**				**100.00**	**100.00**	**100.00**

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Denumire indicator	Cod		Total AN	Stingere pl. restante	Trim. I	Trim.II	Trim.III	Trim.IV	2019	2020	2021
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.	**20.01**	*	**100.00**		**100.00**				**100.00**	**100.00**	**100.00**
Alte bunuri si servicii pentru ?ntretinere si func	20.01.30		100.00		100.00				100.00	100.00	100.00
CHELTUIELI DE CAPITAL (cod 71+72+75)	**70**	*	**3060.00**		**3060.00**						
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.	**71**	*	**3060.00**		**3060.00**						
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	**71.01**	*	**3060.00**		**3060.00**						
Construc?ii	71.01.01		2860.00		2860.00						
Alte active fixe	71.01.30		200.00		200.00						
Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	**74.02.05**	*	**3160.00**		**3160.00**				**100.00**	**100.00**	**100.00**
Colectarea, tratarea si distrugerea deseurilor	74.02.05.02		3160.00		3160.00				100.00	100.00	100.00
TOTAL CHELTUIELI (cod01+70+79+85)	**00**	*	**3160.00**		**3160.00**				**100.00**	**100.00**	**100.00**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5	**01**	*	**100.00**		**100.00**				**100.00**	**100.00**	**100.00**
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06	**20**	*	**100.00**		**100.00**				**100.00**	**100.00**	**100.00**
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.	**20.01**	*	**100.00**		**100.00**				**100.00**	**100.00**	**100.00**
Alte bunuri si servicii pentru ?ntretinere si func	20.01.30		100.00		100.00				100.00	100.00	100.00
CHELTUIELI DE CAPITAL (cod 71+72+75)	**70**	*	**3060.00**		**3060.00**						
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.	**71**	*	**3060.00**		**3060.00**						
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	**71.01**	*	**3060.00**		**3060.00**						
Construc?ii	71.01.01		2860.00		2860.00						
Alte active fixe	71.01.30		200.00		200.00						
Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	**79.02**	*	**76318.00**		**62318.00**	**4000.00**	**5000.00**	**5000.00**	**21600.00**	**14733.00**	**14233.00**
Actiuni generale economice, comerciale si de munca (cod 80.02.01)	**80.02**	*	**250.00**		**250.00**						
TOTAL CHELTUIELI (cod01+70+79+85)	**00**	*	**250.00**		**250.00**						
CHELTUIELI DE CAPITAL (cod 71+72+75)	**70**	*	**250.00**		**250.00**						
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.	**71**	*	**250.00**		**250.00**						
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	**71.01**	*	**250.00**		**250.00**						
Construc?ii	71.01.01		250.00		250.00						
Actiuni generale economice si comerciale (cod	**80.02.01**	*	**250.00**		**250.00**						

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Denumire indicator	Cod	Total AN	Stingere pl. restante	Trim. I	Trim.II	Trim.III	Trim.IV	2019	2020	2021
Alte cheltuieli pentru actiuni generale economice si comerciale	80.02.01.30	250.00		250.00						
TOTAL CHELTUIELI (cod01+70+79+85)	**00** *	**250.00**		**250.00**						
CHELTUIELI DE CAPITAL (cod 71+72+75)	**70** *	**250.00**		**250.00**						
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.	**71** *	**250.00**		**250.00**						
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	**71.01** *	**250.00**		**250.00**						
Construc?ii	71.01.01	250.00		250.00						
Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	**83.02** *	**50.00**		**50.00**				**50.00**	**50.00**	**50.00**
TOTAL CHELTUIELI (cod01+70+79+85)	**00** *	**50.00**		**50.00**				**50.00**	**50.00**	**50.00**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5	**01** *	**50.00**		**50.00**				**50.00**	**50.00**	**50.00**
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRA	**51** *	**50.00**		**50.00**				**50.00**	**50.00**	**50.00**
Transferuri curente (cod 51.01.01+51.01.03+51.01	**51.01** *	**50.00**		**50.00**				**50.00**	**50.00**	**50.00**
Transferuri catre institu?ii publice	51.01.01	50.00		50.00				50.00	50.00	50.00
Agricultura (cod 83.02.03.03+.83.02.03.30)	**83.02.03** *	**50.00**		**50.00**				**50.00**	**50.00**	**50.00**
Alte cheltuieli in domeniul agriculturii	83.02.03.30	50.00		50.00				50.00	50.00	50.00
TOTAL CHELTUIELI (cod01+70+79+85)	**00** *	**50.00**		**50.00**				**50.00**	**50.00**	**50.00**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5	**01** *	**50.00**		**50.00**				**50.00**	**50.00**	**50.00**
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRA	**51** *	**50.00**		**50.00**				**50.00**	**50.00**	**50.00**
Transferuri curente (cod 51.01.01+51.01.03+51.01	**51.01** *	**50.00**		**50.00**				**50.00**	**50.00**	**50.00**
Transferuri catre institu?ii publice	51.01.01	50.00		50.00				50.00	50.00	50.00
Transporturi (cod 84.02.03+84.02.06+84.02.50)	**84.02** *	**71828.00**		**57828.00**	**4000.00**	**5000.00**	**5000.00**	**20000.00**	**13683.00**	**13683.00**
TOTAL CHELTUIELI (cod01+70+79+85)	**00** *	**71828.00**		**57828.00**	**4000.00**	**5000.00**	**5000.00**	**20000.00**	**13683.00**	**13683.00**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5	**01** *	**19107.00**		**5107.00**	**4000.00**	**5000.00**	**5000.00**	**20000.00**	**13683.00**	**13683.00**
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06	**20** *	**18000.00**		**4000.00**	**4000.00**	**5000.00**	**5000.00**	**20000.00**	**13683.00**	**13683.00**
Reparatii curente	20.02	18000.00		4000.00	4000.00	5000.00	5000.00	20000.00	13683.00	13683.00
TITLUL X Proiecte cu finan?are din fonduri extern	**58** *	**1107.00**		**1107.00**						
Programe din Fondul European de Dezvoltare Regiona	**58.01** *	**1107.00**		**1107.00**						
Finan?area na?ional?	58.01.01	136.00		136.00						

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Denumire indicator	Cod		Total AN	Stingere pl. restante	Trim. I	Trim.II	Trim.III	Trim.IV	2019	2020	2021
Finan?are extern? nerambursabil?	58.01.02		771.00		771.00						
Cheltuieli neeligibile	58.01.03		200.00		200.00						
CHELTUIELI DE CAPITAL (cod 71+72+75)	**70**	*	**52721.00**		**52721.00**						
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.	**71**	*	**52721.00**		**52721.00**						
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	**71.01**	*	**715.00**		**715.00**						
Construc?ii	71.01.01		90.00		90.00						
Ma?ini, echipamente si mijloace de transport	71.01.02		625.00		625.00						
Repara?ii capitale aferente activelor fixe	71.03		52006.00		52006.00						
Transport rutier (cod 84.02.03.01 la 84.02.03.03)	**84.02.03**	*	**71828.00**		**57828.00**	**4000.00**	**5000.00**	**5000.00**	**20000.00**	**13683.00**	**13683.00**
Drumuri si poduri	84.02.03.01		71828.00		57828.00	4000.00	5000.00	5000.00	20000.00	13683.00	13683.00
TOTAL CHELTUIELI (cod01+70+79+85)	**00**	*	**71828.00**		**57828.00**	**4000.00**	**5000.00**	**5000.00**	**20000.00**	**13683.00**	**13683.00**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5	**01**	*	**19107.00**		**5107.00**	**4000.00**	**5000.00**	**5000.00**	**20000.00**	**13683.00**	**13683.00**
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06	**20**	*	**18000.00**		**4000.00**	**4000.00**	**5000.00**	**5000.00**	**20000.00**	**13683.00**	**13683.00**
Reparatii curente	20.02		18000.00		4000.00	4000.00	5000.00	5000.00	20000.00	13683.00	13683.00
TITLUL X Proiecte cu finan?are din fonduri extern	**58**	*	**1107.00**		**1107.00**						
Programe din Fondul European de Dezvoltare Regiona	**58.01**	*	**1107.00**		**1107.00**						
Finan?area na?ional?	58.01.01		136.00		136.00						
Finan?are extern? nerambursabil?	58.01.02		771.00		771.00						
Cheltuieli neeligibile	58.01.03		200.00		200.00						
CHELTUIELI DE CAPITAL (cod 71+72+75)	**70**	*	**52721.00**		**52721.00**						
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.	**71**	*	**52721.00**		**52721.00**						
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	**71.01**	*	**715.00**		**715.00**						
Construc?ii	71.01.01		90.00		90.00						
Ma?ini, echipamente si mijloace de transport	71.01.02		625.00		625.00						
Repara?ii capitale aferente activelor fixe	71.03		52006.00		52006.00						
Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	**87.02**	*	**4190.00**		**4190.00**				**1550.00**	**1000.00**	**500.00**
TOTAL CHELTUIELI (cod01+70+79+85)	**00**	*	**4190.00**		**4190.00**				**1550.00**	**1000.00**	**500.00**

JUDETUL BUZAU
Consiliul Judetean

Editat la data 05/03/2018

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Denumire indicator	Cod		Total AN	Stingere pl. restante	Trim. I	Trim.II	Trim.III	Trim.IV	2019	2020	2021
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5	**01**	*	**1550.00**		**1550.00**				**1550.00**	**1000.00**	**500.00**
TITLUL XI ALTE CHELTUIELI (cod 59.01 + 59.02 + 59.	**59**	*	**1550.00**		**1550.00**				**1550.00**	**1000.00**	**500.00**
Asociatii si fundatii	59.11		1550.00		1550.00				1550.00	1000.00	500.00
CHELTUIELI DE CAPITAL (cod 71+72+75)	**70**	*	**2640.00**		**2640.00**						
TITLUL XIV ACTIVE FINANCIARE (cod 72.01)	**72**	*	**2640.00**		**2640.00**						
Active financiare (cod 72.01.01)	**72.01**	*	**2640.00**		**2640.00**						
Participare la capitalul social al societatilor co	72.01.01		2640.00		2640.00						
Alte actiuni economice	87.02.50		4190.00		4190.00				1550.00	1000.00	500.00
TOTAL CHELTUIELI (cod01+70+79+85)	**00**	*	**4190.00**		**4190.00**				**1550.00**	**1000.00**	**500.00**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5	**01**	*	**1550.00**		**1550.00**				**1550.00**	**1000.00**	**500.00**
TITLUL XI ALTE CHELTUIELI (cod 59.01 + 59.02 + 59.	**59**	*	**1550.00**		**1550.00**				**1550.00**	**1000.00**	**500.00**
Asociatii si fundatii	59.11		1550.00		1550.00				1550.00	1000.00	500.00
CHELTUIELI DE CAPITAL (cod 71+72+75)	**70**	*	**2640.00**		**2640.00**						
TITLUL XIV ACTIVE FINANCIARE (cod 72.01)	**72**	*	**2640.00**		**2640.00**						
Active financiare (cod 72.01.01)	**72.01**	*	**2640.00**		**2640.00**						
Participare la capitalul social al societatilor co	72.01.01		2640.00		2640.00						
VII. REZERVE, EXCEDENT / DEFICIT	96.02		-65298.38		-65298.38						
DEFICIT	99.02		65298.38		65298.38						

PRESEDINTE,

PETRE- EMANOIL NEAGU

JUDETUL BUZAU

Consiliul Judetean

Editat la data 05/03/2018

Buget din subventii si venituri proprii

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(mii lei)

Denumire indicator	Cod		Total AN	Stingere pl. restante	Trim. I	Trim.II	Trim.III	Trim.IV	2019	2020	2021
TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.10+48.10)	**00.01**	*	**190362.00**		**43906.50**	**51180.40**	**49406.50**	**45868.60**	**189815.00**	**189710.00**	**187810.00**
I. VENITURI CURENTE (cod 00.03+00.12)	**00.02**	*	**112163.00**		**27715.00**	**29601.00**	**28746.00**	**26101.00**	**112149.00**	**112110.00**	**112110.00**
C. VENITURI NEFISCALE (cod 00.13+00.14)	**00.12**	*	**112163.00**		**27715.00**	**29601.00**	**28746.00**	**26101.00**	**112149.00**	**112110.00**	**112110.00**
C1. VENITURI DIN PROPRIETATE (cod 30.10+31.10)	**00.13**	*	**145.00**		**30.00**	**40.00**	**40.00**	**35.00**	**140.00**	**140.00**	**140.00**
Venituri din proprietate (cod 30.10.05+30.10.08+30.10.09+30.10.50)	**30.10**	*	**145.00**		**30.00**	**40.00**	**40.00**	**35.00**	**140.00**	**140.00**	**140.00**
Venituri din concesiuni si inchirieri (cod 30.10.05.30)	**30.10.05**	*	**145.00**		**30.00**	**40.00**	**40.00**	**35.00**	**140.00**	**140.00**	**140.00**
Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.10.05.30		145.00		30.00	40.00	40.00	35.00	140.00	140.00	140.00
C2. VANZARI DE BUNURI SI SERVICII (cod	**00.14**	*	**112018.00**		**27685.00**	**29561.00**	**28706.00**	**26066.00**	**112009.00**	**111970.00**	**111970.00**
Venituri din prestari de servicii si alte activitati (cod	**33.10**	*	**111968.00**		**27685.00**	**29561.00**	**28656.00**	**26066.00**	**111959.00**	**111920.00**	**111920.00**
Venituri din prestari de servicii	33.10.08		418.00		70.00	105.00	95.00	148.00	419.00	410.00	410.00
Venituri din serbari si spectacole scolare, manifestari culturale, artistice si sportive	33.10.19		110.00		10.00	52.00	10.00	38.00	100.00	70.00	70.00
Venituri din contractele incheiate cu casele de asigurari sociale de sanatate	33.10.21		71500.00		18000.00	18000.00	18000.00	17500.00	71500.00	71500.00	71500.00
Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate	33.10.30		28400.00		6720.00	8519.00	7666.00	5495.00	28400.00	28400.00	28400.00
Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate	33.10.31		6000.00		1500.00	1500.00	1500.00	1500.00	6000.00	6000.00	6000.00
Venituri din contractele incheiate cu institutiile de medicina legala	33.10.32		3900.00		975.00	975.00	975.00	975.00	3900.00	3900.00	3900.00
Alte venituri din prestari de servicii si alte activitati	33.10.50		1640.00		410.00	410.00	410.00	410.00	1640.00	1640.00	1640.00
Transferuri voluntare, altele decat subventiile (cod 37.10.01 + 37.10.03 +	**37.10**	*	**50.00**				**50.00**		**50.00**	**50.00**	**50.00**
Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a	37.10.03		-443.00		-345.00	-80.00	-18.00		-155.00		
Varsaminte din sectiunea de functionare	37.10.04		443.00		345.00	80.00	18.00		155.00		
Alte transferuri voluntare	37.10.50		50.00				50.00		50.00	50.00	50.00
II. VENITURI DIN CAPITAL (cod 39.10)	**00.15**	*	**40.00**		**40.00**						
Venituri din valorificarea unor bunuri (cod 39.10.01+39.10.50)	**39.10**	*	**40.00**		**40.00**						
Venituri din valorificarea unor bunuri ale institutiilor publice	39.10.01		40.00		40.00						
IV. SUBVENTII (cod 00.18)	**00.17**	*	**78004.00**		**16101.50**	**21539.40**	**20630.50**	**19732.60**	**77666.00**	**77600.00**	**75700.00**
SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	**00.18**	*	**78004.00**		**16101.50**	**21539.40**	**20630.50**	**19732.60**	**77666.00**	**77600.00**	**75700.00**
SUBVENTII DE LA ALTE ADMINISTRATII	**43.10**	*	**78004.00**		**16101.50**	**21539.40**	**20630.50**	**19732.60**	**77666.00**	**77600.00**	**75700.00**
Subventii pentru institutii publice	43.10.09		7850.00		2361.50	2439.40	1516.50	1532.60	7766.00	7700.00	7300.00

Buget din subventii si venituri proprii

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Denumire indicator	Cod	Total AN	Stingere pl. restante	Trim. I	Trim.II	Trim.III	Trim.IV	2019	2020	2021
Subventii din bugetele locale pentru finantarea cheltuielilor curente din domeniul	43.10.10	1500.00		750.00	750.00			1500.00	1500.00	
Subventii din bugetele locale pentru finantarea cheltuielilor de capital din	43.10.14	1000.00		1000.00						
Subventii pentru institutiile publice destinate sectiunii de dezvoltare	43.10.19	490.00		490.00						
Subventii din bug. Fd. National unic de asig. soc. de sanatate pt acop. cred.	43.10.33	67164.00		11500.00	18350.00	19114.00	18200.00	68400.00	68400.00	68400.00
Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari	**48.10** *	**155.00**		**50.00**	**40.00**	**30.00**	**35.00**			
Alte programe comunitare finantate in per. 2014-2020 (APC)	**48.10.15** *	**155.00**		**50.00**	**40.00**	**30.00**	**35.00**			
Sume primite in ct. platilor efect. in anul curent	48.10.15.01	155.00		50.00	40.00	30.00	35.00			

Buget din subventii si venituri proprii
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Denumire indicator	Cod		Total AN	Stingere pl. restante	Trim. I	Trim.II	Trim.III	Trim.IV	2019	2020	2021
TOTAL CHELTUIELI (cod 50.10+59.10+64.10+69.10+79.10)	**49.10**	*	**191639.00**		**45183.50**	**51180.40**	**49406.50**	**45868.60**	**189815.00**	**189710.00**	**187810.00**
TOTAL CHELTUIELI (cod01+70+79+85)	**00**	*	**191639.00**		**45183.50**	**51180.40**	**49406.50**	**45868.60**	**189815.00**	**189710.00**	**187810.00**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5	**01**	*	**189898.00**		**43442.50**	**51180.40**	**49406.50**	**45868.60**	**189815.00**	**189710.00**	**187810.00**
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0	**10**	*	**147750.00**		**30442.00**	**40770.00**	**40110.40**	**36427.60**	**147750.00**	**147750.00**	**147750.00**
Cheltuieli salariale in bani (cod 10.01.01+10.01	**10.01**	*	**139888.80**		**27659.50**	**38577.80**	**38033.40**	**35618.10**	**139949.00**	**139949.00**	**139949.00**
Salarii de baza	10.01.01		82271.00		15350.50	23556.80	22822.40	20541.30	77658.00	82328.00	82328.00
Sporuri pentru conditii de munca	10.01.05		29000.00		5300.00	7700.00	8000.00	8000.00	29000.00	29000.00	29000.00
Alte sporuri	10.01.06		14200.00		3600.00	3600.00	3500.00	3500.00	14200.00	14200.00	14200.00
Fond pentru posturi ocupate prin cumul	10.01.10		360.00		80.00	100.00	100.00	80.00	360.00	360.00	360.00
Fond aferent platii cu ora	10.01.11		8930.00		2240.00	2240.00	2230.00	2220.00	8800.00	8930.00	8930.00
Indemnizatii platite unor persoane din afara unita	10.01.12		12.00		3.00	3.00	3.00	3.00	12.00	12.00	12.00
Indemnizatii de delegare	10.01.13		55.80		18.00	13.00	13.00	11.80	59.00	59.00	59.00
Indemnizatii de hrana	10.01.17		4800.00		1000.00	1300.00	1300.00	1200.00	4800.00	4800.00	4800.00
Alte drepturi salariale in bani	10.01.30		260.00		68.00	65.00	65.00	62.00	5060.00	260.00	260.00
Cheltuieli salariale in natura (cod 10.02.01 la 1	**10.02**	*	**2651.80**		**66.67**	**1215.20**	**1316.00**	**53.93**	**2655.00**	**2655.00**	**2655.00**
Vouchere de vacan??	10.02.06		2651.80		66.67	1215.20	1316.00	53.93	2655.00	2655.00	2655.00
Contributii (cod 10.03.01 la 10.03.06)	**10.03**	*	**5209.40**		**2715.83**	**977.00**	**761.00**	**755.57**	**5146.00**	**5146.00**	**5146.00**
Contributii de asigurari sociale de stat	10.03.01		1349.90		1249.90	40.00	30.00	30.00	1300.00	1300.00	1300.00
Contributii de asigur?ri de somaj	10.03.02		36.10		36.10				34.00	34.00	34.00
Contributii de asigurari sociale de sanatate	10.03.03		371.90		371.90				354.00	354.00	354.00
Contributii de asigurari pentru accidente de munca	10.03.04		21.70		21.70				20.00	20.00	20.00
Contributii pentru concedii si indemnizatii	10.03.06		903.03		403.03	300.00	100.00	100.00	900.00	900.00	900.00
Contributia asiguratorie pentru munca	10.03.07		2526.77		633.20	637.00	631.00	625.57	2538.00	2538.00	2538.00
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06	**20**	*	**40840.00**		**12525.50**	**10080.40**	**9038.10**	**9196.00**	**41030.00**	**41080.00**	**39180.00**
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.	**20.01**	*	**19241.90**		**6159.60**	**4192.50**	**3828.20**	**5061.60**	**19309.00**	**19338.00**	**17612.00**
Furnituri de birou	20.01.01		126.00		36.00	31.00	30.00	29.00	128.00	134.00	121.00
Materiale pentru curatenie	20.01.02		361.00		96.00	99.00	94.00	72.00	361.00	366.00	316.00

Buget din subventii si venituri proprii
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Denumire indicator	Cod	Total AN	Stingere pl. restante	Trim. I	Trim.II	Trim.III	Trim.IV	2019	2020	2021
žncalzit, Iluminat si forta motrica	20.01.03	2440.00		1125.00	595.00	345.00	375.00	2440.00	2440.00	2230.00
Apa, canal si salubritate	20.01.04	1190.00		308.00	309.00	287.00	286.00	1190.00	1190.00	1180.00
Carburanti si lubrifianti	20.01.05	131.40		32.90	37.50	32.00	29.00	149.00	157.00	140.00
Piese de schimb	20.01.06	425.00		117.00	104.00	102.00	102.00	425.00	426.00	323.00
Transport	20.01.07	94.60		32.00	36.00	13.60	13.00	103.00	106.00	67.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	218.50		66.50	56.00	53.50	42.50	214.00	220.00	188.00
Materiale si prestari de servicii cu caracter func	20.01.09	1687.00		417.20	721.00	212.10	336.70	1636.00	1636.00	1394.00
Alte bunuri si servicii pentru ?ntretinere si func	20.01.30	12568.40		3929.00	2204.00	2659.00	3776.40	12663.00	12663.00	11653.00
Reparatii curente	20.02	460.00		210.00	100.00	80.00	70.00	460.00	460.00	360.00
Medicamente si materiale sanitare (cod 20.04.01 l	**20.04** *	**19195.00**		**5520.00**	**5225.00**	**4725.00**	**3725.00**	**19300.00**	**19300.00**	**19300.00**
Medicamente	20.04.01	13400.00		3900.00	3800.00	3300.00	2400.00	13400.00	13400.00	13400.00
Materiale sanitare	20.04.02	3600.00		1000.00	900.00	900.00	800.00	3600.00	3600.00	3600.00
Reactivi	20.04.03	1220.00		320.00	300.00	300.00	300.00	1300.00	1300.00	1300.00
Dezinfectanti	20.04.04	975.00		300.00	225.00	225.00	225.00	1000.00	1000.00	1000.00
Bunuri de natura obiectelor de inventar (cod 20.	**20.05** *	**665.00**		**247.00**	**180.00**	**121.00**	**117.00**	**691.00**	**692.00**	**671.00**
Uniforme si echipament	20.05.01	23.00		8.00	5.00	5.00	5.00	23.00	24.00	23.00
Lenjerie si accesorii de pat	20.05.03	90.00		40.00	20.00	20.00	10.00	110.00	110.00	110.00
Alte obiecte de inventar	20.05.30	552.00		199.00	155.00	96.00	102.00	558.00	558.00	538.00
Deplasari, detasari, transferari (cod 20.06.01+20	**20.06** *	**250.00**		**121.00**	**103.00**	**17.00**	**9.00**	**245.00**	**250.00**	**235.00**
Deplasari interne, deta??ri, transfer?ri	20.06.01	49.00		15.00	16.00	9.00	9.00	49.00	49.00	49.00
Deplasari ?n str?in?tate	20.06.02	201.00		106.00	87.00	8.00		196.00	201.00	186.00
Materiale de laborator	20.09	40.00		10.00	10.00	5.00	15.00	40.00	40.00	40.00
Carti, publicatii si materiale documentare	20.11	38.00		8.00	6.00	17.00	7.00	38.00	38.00	38.00
Pregatire profesionala	20.13	107.50		29.00	33.00	19.50	26.00	106.00	111.00	106.00
Protectia muncii	20.14	36.00		12.00	12.00	11.00	1.00	36.00	36.00	36.00
Studii si cercetari	20.16	90.00			35.00	40.50	14.50	90.00	90.00	90.00
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.0	**20.30** *	**716.60**		**208.90**	**183.90**	**173.90**	**149.90**	**715.00**	**725.00**	**692.00**

JUDETUL BUZAU
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Denumire indicator	Cod	Total AN	Stingere pl. restante	Trim. I	Trim.II	Trim.III	Trim.IV	2019	2020	2021
Reclama si publicitate	20.30.01	33.00		10.00	10.00	6.00	7.00	33.00	34.00	33.00
Prime de asigurare non-viata	20.30.03	72.00		26.50	17.50	12.50	15.50	72.00	76.00	69.00
Chirii	20.30.04	402.60		99.90	104.90	102.90	94.90	403.00	405.00	385.00
Alte cheltuieli cu bunuri si servicii	20.30.30	209.00		72.50	51.50	52.50	32.50	207.00	210.00	205.00
TITLUL X Proiecte cu finan?are din fonduri extern	**58** *	**428.00**		**225.00**	**120.00**	**48.00**	**35.00**	**155.00**		
Alte programe comunitare finantate in per. 2014-20	**58.15** *	**428.00**		**225.00**	**120.00**	**48.00**	**35.00**	**155.00**		
FEN	58.15.02	155.00		50.00	40.00	30.00	35.00	65.10		
Cheltuieli neeligibile	58.15.03	273.00		175.00	80.00	18.00		89.90		
TITLUL XI ALTE CHELTUIELI (cod 59.01 + 59.02 + 59.	**59** *	**880.00**		**250.00**	**210.00**	**210.00**	**210.00**	**880.00**	**880.00**	**880.00**
Burse	59.01	40.00		40.00				40.00	40.00	40.00
Sume aferente persoanelor cu handicap neincadrate	59.40	840.00		210.00	210.00	210.00	210.00	840.00	840.00	840.00
CHELTUIELI DE CAPITAL (cod 71+72+75)	**70** *	**1741.00**		**1741.00**						
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.	**71** *	**1741.00**		**1741.00**						
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	**71.01** *	**1741.00**		**1741.00**						
Ma?ini, echipamente si mijloace de transport	71.01.02	1394.00		1394.00						
Mobilier, aparatur? birotic? ?i alte active corpor	71.01.03	106.00		106.00						
Alte active fixe	71.01.30	241.00		241.00						
Partea a III-a CHELTUIELI SOCIAL-CULTURALE (COD	**64.10** *	**191639.00**		**45183.50**	**51180.40**	**49406.50**	**45868.60**	**189815.00**	**189710.00**	**187810.00**
Sanatate (cod 66.10.06+66.10.50)	**66.10** *	**182541.00**		**42202.00**	**48534.00**	**47695.00**	**44110.00**	**181460.00**	**181460.00**	**179960.00**
TOTAL CHELTUIELI (cod01+70+79+85)	**00** *	**182541.00**		**42202.00**	**48534.00**	**47695.00**	**44110.00**	**181460.00**	**181460.00**	**179960.00**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5	**01** *	**181200.00**		**40861.00**	**48534.00**	**47695.00**	**44110.00**	**181460.00**	**181460.00**	**179960.00**
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0	**10** *	**143000.00**		**29160.00**	**39510.00**	**39000.00**	**35330.00**	**143000.00**	**143000.00**	**143000.00**
Cheltuieli salariale in bani (cod 10.01.01+10.01	**10.01** *	**135492.00**		**26552.00**	**37370.00**	**36970.00**	**34600.00**	**135492.00**	**135492.00**	**135492.00**
Salarii de baza	10.01.01	78055.00		14300.00	22400.00	21800.00	19555.00	73255.00	78055.00	78055.00
Sporuri pentru conditii de munca	10.01.05	29000.00		5300.00	7700.00	8000.00	8000.00	29000.00	29000.00	29000.00
Alte sporuri	10.01.06	14200.00		3600.00	3600.00	3500.00	3500.00	14200.00	14200.00	14200.00
Fond pentru posturi ocupate prin cumul	10.01.10	360.00		80.00	100.00	100.00	80.00	360.00	360.00	360.00

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Denumire indicator	Cod	Total AN	Stingere pl. restante	Trim. I	Trim.II	Trim.III	Trim.IV	2019	2020	2021
Fond aferent platii cu ora	10.01.11	8800.00		2200.00	2200.00	2200.00	2200.00	8800.00	8800.00	8800.00
Indemnizatii platite unor persoane din afara unita	10.01.12	12.00		3.00	3.00	3.00	3.00	12.00	12.00	12.00
Indemnizatii de delegare	10.01.13	5.00		1.00	2.00	2.00		5.00	5.00	5.00
Indemnizatii de hrana	10.01.17	4800.00		1000.00	1300.00	1300.00	1200.00	4800.00	4800.00	4800.00
Alte drepturi salariale in bani	10.01.30	260.00		68.00	65.00	65.00	62.00	5060.00	260.00	260.00
Cheltuieli salariale in natura (cod 10.02.01 la 1	**10.02 ***	**2500.00**			**1200.00**	**1300.00**		**2500.00**	**2500.00**	**2500.00**
Vouchere de vacan??	10.02.06	2500.00			1200.00	1300.00		2500.00	2500.00	2500.00
Contributii (cod 10.03.01 la 10.03.06)	**10.03 ***	**5008.00**		**2608.00**	**940.00**	**730.00**	**730.00**	**5008.00**	**5008.00**	**5008.00**
Contributii de asigurari sociale de stat	10.03.01	1300.00		1200.00	40.00	30.00	30.00	1300.00	1300.00	1300.00
Contributii de asigur?ri de somaj	10.03.02	34.00		34.00				34.00	34.00	34.00
Contributii de asigurari sociale de sanatate	10.03.03	354.00		354.00				354.00	354.00	354.00
Contributii de asigurari pentru accidente de munca	10.03.04	20.00		20.00				20.00	20.00	20.00
Contributii pentru concedii si indemnizatii	10.03.06	900.00		400.00	300.00	100.00	100.00	900.00	900.00	900.00
Contributia asiguratorie pentru munca	10.03.07	2400.00		600.00	600.00	600.00	600.00	2400.00	2400.00	2400.00
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06	**20 ***	**37320.00**		**11451.00**	**8814.00**	**8485.00**	**8570.00**	**37580.00**	**37580.00**	**36080.00**
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.	**20.01 ***	**16343.00**		**5290.00**	**3160.00**	**3388.00**	**4505.00**	**16470.00**	**16470.00**	**15070.00**
Furnituri de birou	20.01.01	97.00		25.00	25.00	25.00	22.00	100.00	100.00	100.00
Materiale pentru curatenie	20.01.02	340.00		90.00	90.00	90.00	70.00	340.00	340.00	300.00
žncalzit, Iluminat si forta motrica	20.01.03	2000.00		900.00	500.00	300.00	300.00	2000.00	2000.00	1800.00
Apa, canal si salubritate	20.01.04	1000.00		250.00	250.00	250.00	250.00	1000.00	1000.00	1000.00
Carburanti si lubrifianti	20.01.05	80.00		20.00	20.00	20.00	20.00	100.00	100.00	100.00
Piese de schimb	20.01.06	400.00		100.00	100.00	100.00	100.00	400.00	400.00	300.00
Transport	20.01.07	1.00		1.00				10.00	10.00	
Posta, telecomunicatii, radio, tv, internet	20.01.08	160.00		50.00	40.00	40.00	30.00	160.00	160.00	140.00
Materiale si prestari de servicii cu caracter func	20.01.09	160.00		40.00	40.00	40.00	40.00	160.00	160.00	120.00
Alte bunuri si servicii pentru ?ntretinere si func	20.01.30	12105.00		3814.00	2095.00	2523.00	3673.00	12200.00	12200.00	11210.00
Reparatii curente	20.02	460.00		210.00	100.00	80.00	70.00	460.00	460.00	360.00

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Denumire indicator	Cod	Total AN	Stingere pl. restante	Trim. I	Trim.II	Trim.III	Trim.IV	2019	2020	2021
Medicamente si materiale sanitare (cod 20.04.01 l	**20.04** *	**19195.00**		**5520.00**	**5225.00**	**4725.00**	**3725.00**	**19300.00**	**19300.00**	**19300.00**
Medicamente	20.04.01	13400.00		3900.00	3800.00	3300.00	2400.00	13400.00	13400.00	13400.00
Materiale sanitare	20.04.02	3600.00		1000.00	900.00	900.00	800.00	3600.00	3600.00	3600.00
Reactivi	20.04.03	1220.00		320.00	300.00	300.00	300.00	1300.00	1300.00	1300.00
Dezinfectanti	20.04.04	975.00		300.00	225.00	225.00	225.00	1000.00	1000.00	1000.00
Bunuri de natura obiectelor de inventar (cod 20.	**20.05** *	**520.00**		**195.00**	**125.00**	**105.00**	**95.00**	**548.00**	**548.00**	**548.00**
Uniforme si echipament	20.05.01	20.00		5.00	5.00	5.00	5.00	20.00	20.00	20.00
Lenjerie si accesorii de pat	20.05.03	90.00		40.00	20.00	20.00	10.00	110.00	110.00	110.00
Alte obiecte de inventar	20.05.30	410.00		150.00	100.00	80.00	80.00	418.00	418.00	418.00
Deplasari, detasari, transferari (cod 20.06.01+20	**20.06** *	**26.00**		**9.00**	**7.00**	**5.00**	**5.00**	**26.00**	**26.00**	**26.00**
Deplasari interne, deta??ri, transfer?ri	20.06.01	20.00		5.00	5.00	5.00	5.00	20.00	20.00	20.00
Deplasari ?n str?in?tate	20.06.02	6.00		4.00	2.00			6.00	6.00	6.00
Materiale de laborator	20.09	40.00		10.00	10.00	5.00	15.00	40.00	40.00	40.00
Carti, publicatii si materiale documentare	20.11	6.00		2.00	2.00	2.00		6.00	6.00	6.00
Pregatire profesionala	20.13	70.00		20.00	20.00	10.00	20.00	70.00	70.00	70.00
Protectia muncii	20.14	30.00		10.00	10.00	10.00		30.00	30.00	30.00
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.0	**20.30** *	**630.00**		**185.00**	**155.00**	**155.00**	**135.00**	**630.00**	**630.00**	**630.00**
Reclama si publicitate	20.30.01	20.00		5.00	5.00	5.00	5.00	20.00	20.00	20.00
Prime de asigurare non-viata	20.30.03	50.00		20.00	10.00	10.00	10.00	50.00	50.00	50.00
Chirii	20.30.04	360.00		90.00	90.00	90.00	90.00	360.00	360.00	360.00
Alte cheltuieli cu bunuri si servicii	20.30.30	200.00		70.00	50.00	50.00	30.00	200.00	200.00	200.00
TITLUL XI ALTE CHELTUIELI (cod 59.01 + 59.02 + 59.	**59** *	**880.00**		**250.00**	**210.00**	**210.00**	**210.00**	**880.00**	**880.00**	**880.00**
Burse	59.01	40.00		40.00				40.00	40.00	40.00
Sume aferente persoanelor cu handicap neincadrate	59.40	840.00		210.00	210.00	210.00	210.00	840.00	840.00	840.00
CHELTUIELI DE CAPITAL (cod 71+72+75)	**70** *	**1341.00**		**1341.00**						
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.	**71** *	**1341.00**		**1341.00**						
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	**71.01** *	**1341.00**		**1341.00**						

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Denumire indicator	Cod	Total AN	Stingere pl. restante	Trim. I	Trim.II	Trim.III	Trim.IV	2019	2020	2021
Ma?ini, echipamente si mijloace de transport	71.01.02	1000.00		1000.00						
Mobilier, aparatur? birotic? ?i alte active corpor	71.01.03	100.00		100.00						
Alte active fixe	71.01.30	241.00		241.00						
Servicii medicale in unitati sanitare cu paturi (cod 66.10.06.01)	**66.10.06** *	**182541.00**		**42202.00**	**48534.00**	**47695.00**	**44110.00**	**181460.00**	**181460.00**	**179960.00**
Spitale generale	66.10.06.01	182541.00		42202.00	48534.00	47695.00	44110.00	181460.00	181460.00	179960.00
TOTAL CHELTUIELI (cod01+70+79+85)	**00** *	**182541.00**		**42202.00**	**48534.00**	**47695.00**	**44110.00**	**181460.00**	**181460.00**	**179960.00**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5	**01** *	**181200.00**		**40861.00**	**48534.00**	**47695.00**	**44110.00**	**181460.00**	**181460.00**	**179960.00**
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0	**10** *	**143000.00**		**29160.00**	**39510.00**	**39000.00**	**35330.00**	**143000.00**	**143000.00**	**143000.00**
Cheltuieli salariale in bani (cod 10.01.01+10.01	**10.01** *	**135492.00**		**26552.00**	**37370.00**	**36970.00**	**34600.00**	**135492.00**	**135492.00**	**135492.00**
Salarii de baza	10.01.01	78055.00		14300.00	22400.00	21800.00	19555.00	73255.00	78055.00	78055.00
Sporuri pentru conditii de munca	10.01.05	29000.00		5300.00	7700.00	8000.00	8000.00	29000.00	29000.00	29000.00
Alte sporuri	10.01.06	14200.00		3600.00	3600.00	3500.00	3500.00	14200.00	14200.00	14200.00
Fond pentru posturi ocupate prin cumul	10.01.10	360.00		80.00	100.00	100.00	80.00	360.00	360.00	360.00
Fond aferent platii cu ora	10.01.11	8800.00		2200.00	2200.00	2200.00	2200.00	8800.00	8800.00	8800.00
Indemnizatii platite unor persoane din afara unita	10.01.12	12.00		3.00	3.00	3.00	3.00	12.00	12.00	12.00
Indemnizatii de delegare	10.01.13	5.00		1.00	2.00	2.00		5.00	5.00	5.00
Indemnizatii de hrana	10.01.17	4800.00		1000.00	1300.00	1300.00	1200.00	4800.00	4800.00	4800.00
Alte drepturi salariale in bani	10.01.30	260.00		68.00	65.00	65.00	62.00	5060.00	260.00	260.00
Cheltuieli salariale in natura (cod 10.02.01 la 1	**10.02** *	**2500.00**			**1200.00**	**1300.00**		**2500.00**	**2500.00**	**2500.00**
Vouchere de vacan??	10.02.06	2500.00			1200.00	1300.00		2500.00	2500.00	2500.00
Contributii (cod 10.03.01 la 10.03.06)	**10.03** *	**5008.00**		**2608.00**	**940.00**	**730.00**	**730.00**	**5008.00**	**5008.00**	**5008.00**
Contributii de asigurari sociale de stat	10.03.01	1300.00		1200.00	40.00	30.00	30.00	1300.00	1300.00	1300.00
Contributii de asigur?ri de somaj	10.03.02	34.00		34.00				34.00	34.00	34.00
Contributii de asigurari sociale de sanatate	10.03.03	354.00		354.00				354.00	354.00	354.00
Contributii de asigurari pentru accidente de munca	10.03.04	20.00		20.00				20.00	20.00	20.00
Contributii pentru concedii si indemnizatii	10.03.06	900.00		400.00	300.00	100.00	100.00	900.00	900.00	900.00
Contributia asiguratorie pentru munca	10.03.07	2400.00		600.00	600.00	600.00	600.00	2400.00	2400.00	2400.00

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Denumire indicator	Cod	Total AN	Stingere pl. restante	Trim. I	Trim.II	Trim.III	Trim.IV	2019	2020	2021
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06	**20** *	**37320.00**		**11451.00**	**8814.00**	**8485.00**	**8570.00**	**37580.00**	**37580.00**	**36080.00**
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.	**20.01** *	**16343.00**		**5290.00**	**3160.00**	**3388.00**	**4505.00**	**16470.00**	**16470.00**	**15070.00**
Furnituri de birou	20.01.01	97.00		25.00	25.00	25.00	22.00	100.00	100.00	100.00
Materiale pentru curatenie	20.01.02	340.00		90.00	90.00	90.00	70.00	340.00	340.00	300.00
žncalzit, Iluminat si forta motrica	20.01.03	2000.00		900.00	500.00	300.00	300.00	2000.00	2000.00	1800.00
Apa, canal si salubritate	20.01.04	1000.00		250.00	250.00	250.00	250.00	1000.00	1000.00	1000.00
Carburanti si lubrifianti	20.01.05	80.00		20.00	20.00	20.00	20.00	100.00	100.00	100.00
Piese de schimb	20.01.06	400.00		100.00	100.00	100.00	100.00	400.00	400.00	300.00
Transport	20.01.07	1.00		1.00				10.00	10.00	
Posta, telecomunicatii, radio, tv, internet	20.01.08	160.00		50.00	40.00	40.00	30.00	160.00	160.00	140.00
Materiale si prestari de servicii cu caracter func	20.01.09	160.00		40.00	40.00	40.00	40.00	160.00	160.00	120.00
Alte bunuri si servicii pentru ?ntretinere si func	20.01.30	12105.00		3814.00	2095.00	2523.00	3673.00	12200.00	12200.00	11210.00
Reparatii curente	20.02	460.00		210.00	100.00	80.00	70.00	460.00	460.00	360.00
Medicamente si materiale sanitare (cod 20.04.01 l	**20.04** *	**19195.00**		**5520.00**	**5225.00**	**4725.00**	**3725.00**	**19300.00**	**19300.00**	**19300.00**
Medicamente	20.04.01	13400.00		3900.00	3800.00	3300.00	2400.00	13400.00	13400.00	13400.00
Materiale sanitare	20.04.02	3600.00		1000.00	900.00	900.00	800.00	3600.00	3600.00	3600.00
Reactivi	20.04.03	1220.00		320.00	300.00	300.00	300.00	1300.00	1300.00	1300.00
Dezinfectanti	20.04.04	975.00		300.00	225.00	225.00	225.00	1000.00	1000.00	1000.00
Bunuri de natura obiectelor de inventar (cod 20.	**20.05** *	**520.00**		**195.00**	**125.00**	**105.00**	**95.00**	**548.00**	**548.00**	**548.00**
Uniforme si echipament	20.05.01	20.00		5.00	5.00	5.00	5.00	20.00	20.00	20.00
Lenjerie si accesorii de pat	20.05.03	90.00		40.00	20.00	20.00	10.00	110.00	110.00	110.00
Alte obiecte de inventar	20.05.30	410.00		150.00	100.00	80.00	80.00	418.00	418.00	418.00
Deplasari, detasari, transferari (cod 20.06.01+20	**20.06** *	**26.00**		**9.00**	**7.00**	**5.00**	**5.00**	**26.00**	**26.00**	**26.00**
Deplasari interne, deta??ri, transfer?ri	20.06.01	20.00		5.00	5.00	5.00	5.00	20.00	20.00	20.00
Deplasari ?n str?in?tate	20.06.02	6.00		4.00	2.00			6.00	6.00	6.00
Materiale de laborator	20.09	40.00		10.00	10.00	5.00	15.00	40.00	40.00	40.00
Carti, publicatii si materiale documentare	20.11	6.00		2.00	2.00	2.00		6.00	6.00	6.00

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Denumire indicator	Cod		Total AN	Stingere pl. restante	Trim. I	Trim.II	Trim.III	Trim.IV	2019	2020	2021
Pregatire profesionala	20.13		70.00		20.00	20.00	10.00	20.00	70.00	70.00	70.00
Protectia muncii	20.14		30.00		10.00	10.00	10.00		30.00	30.00	30.00
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.0	**20.30**	*	**630.00**		**185.00**	**155.00**	**155.00**	**135.00**	**630.00**	**630.00**	**630.00**
Reclama si publicitate	20.30.01		20.00		5.00	5.00	5.00	5.00	20.00	20.00	20.00
Prime de asigurare non-viata	20.30.03		50.00		20.00	10.00	10.00	10.00	50.00	50.00	50.00
Chirii	20.30.04		360.00		90.00	90.00	90.00	90.00	360.00	360.00	360.00
Alte cheltuieli cu bunuri si servicii	20.30.30		200.00		70.00	50.00	50.00	30.00	200.00	200.00	200.00
TITLUL XI ALTE CHELTUIELI (cod 59.01 + 59.02 + 59.	**59**	*	**880.00**		**250.00**	**210.00**	**210.00**	**210.00**	**880.00**	**880.00**	**880.00**
Burse	59.01		40.00		40.00				40.00	40.00	40.00
Sume aferente persoanelor cu handicap neincadrate	59.40		840.00		210.00	210.00	210.00	210.00	840.00	840.00	840.00
CHELTUIELI DE CAPITAL (cod 71+72+75)	**70**	*	**1341.00**		**1341.00**						
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.	**71**	*	**1341.00**		**1341.00**						
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	**71.01**	*	**1341.00**		**1341.00**						
Ma?ini, echipamente si mijloace de transport	71.01.02		1000.00		1000.00						
Mobilier, aparatur? birotic? ?i alte active corpor	71.01.03		100.00		100.00						
Alte active fixe	71.01.30		241.00		241.00						
Cultura, recreere si religie (67.10.03+67.10.05+67.10.50)	**67.10**	*	**9098.00**		**2981.50**	**2646.40**	**1711.50**	**1758.60**	**8355.00**	**8250.00**	**7850.00**
TOTAL CHELTUIELI (cod01+70+79+85)	**00**	*	**9098.00**		**2981.50**	**2646.40**	**1711.50**	**1758.60**	**8355.00**	**8250.00**	**7850.00**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5	**01**	*	**8698.00**		**2581.50**	**2646.40**	**1711.50**	**1758.60**	**8355.00**	**8250.00**	**7850.00**
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0	**10**	*	**4750.00**		**1282.00**	**1260.00**	**1110.40**	**1097.60**	**4750.00**	**4750.00**	**4750.00**
Cheltuieli salariale in bani (cod 10.01.01+10.01	**10.01**	*	**4396.80**		**1107.50**	**1207.80**	**1063.40**	**1018.10**	**4457.00**	**4457.00**	**4457.00**
Salarii de baza	10.01.01		4216.00		1050.50	1156.80	1022.40	986.30	4403.00	4273.00	4273.00
Fond aferent platii cu ora	10.01.11		130.00		40.00	40.00	30.00	20.00		130.00	130.00
Indemnizatii de delegare	10.01.13		50.80		17.00	11.00	11.00	11.80	54.00	54.00	54.00
Cheltuieli salariale in natura (cod 10.02.01 la 1	**10.02**	*	**151.80**		**66.67**	**15.20**	**16.00**	**53.93**	**155.00**	**155.00**	**155.00**
Vouchere de vacan??	10.02.06		151.80		66.67	15.20	16.00	53.93	155.00	155.00	155.00
Contributii (cod 10.03.01 la 10.03.06)	**10.03**	*	**201.40**		**107.83**	**37.00**	**31.00**	**25.57**	**138.00**	**138.00**	**138.00**

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Denumire indicator	Cod	Total AN	Stingere pl. restante	Trim. I	Trim.II	Trim.III	Trim.IV	2019	2020	2021
Contributii de asigurari sociale de stat	10.03.01	49.90		49.90						
Contributii de asigur?ri de somaj	10.03.02	2.10		2.10						
Contributii de asigurari sociale de sanatate	10.03.03	17.90		17.90						
Contributii de asigurari pentru accidente de munca	10.03.04	1.70		1.70						
Contributii pentru concedii si indemnizatii	10.03.06	3.03		3.03						
Contributia asiguratorie pentru munca	10.03.07	126.77		33.20	37.00	31.00	25.57	138.00	138.00	138.00
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06	**20** *	**3520.00**		**1074.50**	**1266.40**	**553.10**	**626.00**	**3450.00**	**3500.00**	**3100.00**
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.	**20.01** *	**2898.90**		**869.60**	**1032.50**	**440.20**	**556.60**	**2839.00**	**2868.00**	**2542.00**
Furnituri de birou	20.01.01	29.00		11.00	6.00	5.00	7.00	28.00	34.00	21.00
Materiale pentru curatenie	20.01.02	21.00		6.00	9.00	4.00	2.00	21.00	26.00	16.00
žncalzit, Iluminat si forta motrica	20.01.03	440.00		225.00	95.00	45.00	75.00	440.00	440.00	430.00
Apa, canal si salubritate	20.01.04	190.00		58.00	59.00	37.00	36.00	190.00	190.00	180.00
Carburanti si lubrifianti	20.01.05	51.40		12.90	17.50	12.00	9.00	49.00	57.00	40.00
Piese de schimb	20.01.06	25.00		17.00	4.00	2.00	2.00	25.00	26.00	23.00
Transport	20.01.07	93.60		31.00	36.00	13.60	13.00	93.00	96.00	67.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	58.50		16.50	16.00	13.50	12.50	54.00	60.00	48.00
Materiale si prestari de servicii cu caracter func	20.01.09	1527.00		377.20	681.00	172.10	296.70	1476.00	1476.00	1274.00
Alte bunuri si servicii pentru ?ntretinere si func	20.01.30	463.40		115.00	109.00	136.00	103.40	463.00	463.00	443.00
Bunuri de natura obiectelor de inventar (cod 20.	**20.05** *	**145.00**		**52.00**	**55.00**	**16.00**	**22.00**	**143.00**	**144.00**	**123.00**
Uniforme si echipament	20.05.01	3.00		3.00				3.00	4.00	3.00
Alte obiecte de inventar	20.05.30	142.00		49.00	55.00	16.00	22.00	140.00	140.00	120.00
Deplasari, detasari, transferari (cod 20.06.01+20	**20.06** *	**224.00**		**112.00**	**96.00**	**12.00**	**4.00**	**219.00**	**224.00**	**209.00**
Deplasari interne, deta??ri, transfer?ri	20.06.01	29.00		10.00	11.00	4.00	4.00	29.00	29.00	29.00
Deplasari ?n str?in?tate	20.06.02	195.00		102.00	85.00	8.00		190.00	195.00	180.00
Carti, publicatii si materiale documentare	20.11	32.00		6.00	4.00	15.00	7.00	32.00	32.00	32.00
Pregatire profesionala	20.13	37.50		9.00	13.00	9.50	6.00	36.00	41.00	36.00
Protectia muncii	20.14	6.00		2.00	2.00	1.00	1.00	6.00	6.00	6.00

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Denumire indicator	Cod	Total AN	Stingere pl. restante	Trim. I	Trim.II	Trim.III	Trim.IV	2019	2020	2021
Studii si cercetari	20.16	90.00			35.00	40.50	14.50	90.00	90.00	90.00
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.0	**20.30** *	**86.60**		**23.90**	**28.90**	**18.90**	**14.90**	**85.00**	**95.00**	**62.00**
Reclama si publicitate	20.30.01	13.00		5.00	5.00	1.00	2.00	13.00	14.00	13.00
Prime de asigurare non-viata	20.30.03	22.00		6.50	7.50	2.50	5.50	22.00	26.00	19.00
Chirii	20.30.04	42.60		9.90	14.90	12.90	4.90	43.00	45.00	25.00
Alte cheltuieli cu bunuri si servicii	20.30.30	9.00		2.50	1.50	2.50	2.50	7.00	10.00	5.00
TITLUL X Proiecte cu finan?are din fonduri extern	**58** *	**428.00**		**225.00**	**120.00**	**48.00**	**35.00**	**155.00**		
Alte programe comunitare finantate in per. 2014-20	**58.15** *	**428.00**		**225.00**	**120.00**	**48.00**	**35.00**	**155.00**		
FEN	58.15.02	155.00		50.00	40.00	30.00	35.00	65.10		
Cheltuieli neeligibile	58.15.03	273.00		175.00	80.00	18.00		89.90		
CHELTUIELI DE CAPITAL (cod 71+72+75)	**70** *	**400.00**		**400.00**						
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.	**71** *	**400.00**		**400.00**						
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	**71.01** *	**400.00**		**400.00**						
Ma?ini, echipamente si mijloace de transport	71.01.02	394.00		394.00						
Mobilier, aparatur? birotic? ?i alte active corpor	71.01.03	6.00		6.00						
Servicii culturale (cod 67.10.03.03 la cod 67.10.03.07+67.10.03.09 la cod	**67.10.03** *	**9098.00**		**2981.50**	**2646.40**	**1711.50**	**1758.60**	**8355.00**	**8250.00**	**7850.00**
Muzee	67.10.03.03	3250.00		921.00	815.00	779.00	735.00	3250.00	3250.00	3250.00
TOTAL CHELTUIELI (cod01+70+79+85)	**00** *	**3250.00**		**921.00**	**815.00**	**779.00**	**735.00**	**3250.00**	**3250.00**	**3250.00**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5	**01** *	**3250.00**		**921.00**	**815.00**	**779.00**	**735.00**	**3250.00**	**3250.00**	**3250.00**
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0	**10** *	**2150.00**		**559.00**	**531.00**	**531.40**	**528.60**	**2150.00**	**2150.00**	**2150.00**
Cheltuieli salariale in bani (cod 10.01.01+10.01	**10.01** *	**2013.80**		**503.50**	**503.80**	**504.40**	**502.10**	**2037.00**	**2037.00**	**2037.00**
Salarii de baza	10.01.01	1990.00		497.50	497.80	498.40	496.30	2012.00	2012.00	2012.00
Indemnizatii de delegare	10.01.13	23.80		6.00	6.00	6.00	5.80	25.00	25.00	25.00
Cheltuieli salariale in natura (cod 10.02.01 la 1	**10.02** *	**63.80**		**16.67**	**15.20**	**16.00**	**15.93**	**65.00**	**65.00**	**65.00**
Vouchere de vacan??	10.02.06	63.80		16.67	15.20	16.00	15.93	65.00	65.00	65.00
Contributii (cod 10.03.01 la 10.03.06)	**10.03** *	**72.40**		**38.83**	**12.00**	**11.00**	**10.57**	**48.00**	**48.00**	**48.00**
Contributii de asigurari sociale de stat	10.03.01	19.00		19.00						

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Denumire indicator	Cod		Total AN	Stingere pl. restante	Trim. I	Trim.II	Trim.III	Trim.IV	2019	2020	2021
Contributii de asigur?ri de somaj	10.03.02		0.70		0.70						
Contributii de asigurari sociale de sanatate	10.03.03		6.30		6.30						
Contributii de asigurari pentru accidente de munca	10.03.04		0.50		0.50						
Contributii pentru concedii si indemnizatii	10.03.06		1.13		1.13						
Contributia asiguratorie pentru munca	10.03.07		44.77		11.20	12.00	11.00	10.57	48.00	48.00	48.00
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06	**20**	*	**1100.00**		**362.00**	**284.00**	**247.60**	**206.40**	**1100.00**	**1100.00**	**1100.00**
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.	**20.01**	*	**866.00**		**328.00**	**199.00**	**170.10**	**168.90**	**866.00**	**866.00**	**866.00**
Furnituri de birou	20.01.01		6.00			2.00	2.00	2.00	6.00	6.00	6.00
Materiale pentru curatenie	20.01.02		6.00			3.00	2.00	1.00	6.00	6.00	6.00
žncalzit, Iluminat si forta motrica	20.01.03		400.00		210.00	80.00	40.00	70.00	400.00	400.00	400.00
Apa, canal si salubritate	20.01.04		40.00		8.00	9.00	12.00	11.00	40.00	40.00	40.00
Carburanti si lubrifianti	20.01.05		10.00		0.50	3.50	4.00	2.00	10.00	10.00	10.00
Piese de schimb	20.01.06		11.00		11.00				11.00	11.00	11.00
Transport	20.01.07		1.60		1.00		0.60		2.00	2.00	2.00
Posta, telecomunicatii, radio, tv, internet	20.01.08		18.00		4.50	4.50	4.50	4.50	18.00	18.00	18.00
Materiale si prestari de servicii cu caracter func	20.01.09		180.00		45.00	45.00	45.00	45.00	180.00	180.00	180.00
Alte bunuri si servicii pentru ?ntretinere si func	20.01.30		193.40		48.00	52.00	60.00	33.40	193.00	193.00	193.00
Bunuri de natura obiectelor de inventar (cod 20.	**20.05**	*	**30.00**		**9.00**	**15.00**	**6.00**		**30.00**	**30.00**	**30.00**
Alte obiecte de inventar	20.05.30		30.00		9.00	15.00	6.00		30.00	30.00	30.00
Deplasari, detasari, transferari (cod 20.06.01+20	**20.06**	*	**44.00**		**15.00**	**18.00**	**7.00**	**4.00**	**44.00**	**44.00**	**44.00**
Deplasari interne, deta??ri, transfer?ri	20.06.01		24.00		8.00	8.00	4.00	4.00	24.00	24.00	24.00
Deplasari ?n str?in?tate	20.06.02		20.00		7.00	10.00	3.00		20.00	20.00	20.00
Carti, publicatii si materiale documentare	20.11		22.00		2.00		14.00	6.00	22.00	22.00	22.00
Pregatire profesionala	20.13		20.00		4.00	8.00	4.00	4.00	20.00	20.00	20.00
Protectia muncii	20.14		6.00		2.00	2.00	1.00	1.00	6.00	6.00	6.00
Studii si cercetari	20.16		90.00			35.00	40.50	14.50	90.00	90.00	90.00
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.0	**20.30**	*	**22.00**		**2.00**	**7.00**	**5.00**	**8.00**	**22.00**	**22.00**	**22.00**

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Denumire indicator	Cod	Total AN	Stingere pl. restante	Trim. I	Trim.II	Trim.III	Trim.IV	2019	2020	2021
Reclama si publicitate	20.30.01	6.00		2.00	1.00	1.00	2.00	6.00	6.00	6.00
Prime de asigurare non-viata	20.30.03	6.00			1.00	1.00	4.00	6.00	6.00	6.00
Chirii	20.30.04	10.00			5.00	3.00	2.00	10.00	10.00	10.00
Institutii publice de spectacole si concerte	67.10.03.04	2998.00		960.50	1031.40	432.50	573.60	2555.00	2450.00	2150.00
TOTAL CHELTUIELI (cod01+70+79+85)	**00** *	**2998.00**		**960.50**	**1031.40**	**432.50**	**573.60**	**2555.00**	**2450.00**	**2150.00**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5	**01** *	**2898.00**		**860.50**	**1031.40**	**432.50**	**573.60**	**2555.00**	**2450.00**	**2150.00**
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0	**10** *	**1150.00**		**273.00**	**279.00**	**279.00**	**319.00**	**1150.00**	**1150.00**	**1150.00**
Cheltuieli salariale in bani (cod 10.01.01+10.01	**10.01** *	**1058.00**		**249.00**	**269.00**	**269.00**	**271.00**	**1070.00**	**1070.00**	**1070.00**
Salarii de baza	10.01.01	1037.00		240.00	266.00	266.00	265.00	1048.00	1048.00	1048.00
Indemnizatii de delegare	10.01.13	21.00		9.00	3.00	3.00	6.00	22.00	22.00	22.00
Cheltuieli salariale in natura (cod 10.02.01 la 1	**10.02** *	**38.00**					**38.00**	**40.00**	**40.00**	**40.00**
Vouchere de vacan??	10.02.06	38.00					38.00	40.00	40.00	40.00
Contributii (cod 10.03.01 la 10.03.06)	**10.03** *	**54.00**		**24.00**	**10.00**	**10.00**	**10.00**	**40.00**	**40.00**	**40.00**
Contributii de asigurari sociale de stat	10.03.01	11.90		11.90						
Contributii de asigur?ri de somaj	10.03.02	0.40		0.40						
Contributii de asigurari sociale de sanatate	10.03.03	3.60		3.60						
Contributii de asigurari pentru accidente de munca	10.03.04	0.20		0.20						
Contributii pentru concedii si indemnizatii	10.03.06	0.90		0.90						
Contributia asiguratorie pentru munca	10.03.07	37.00		7.00	10.00	10.00	10.00	40.00	40.00	40.00
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06	**20** *	**1320.00**		**362.50**	**632.40**	**105.50**	**219.60**	**1250.00**	**1300.00**	**1000.00**
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.	**20.01** *	**1162.90**		**300.60**	**592.50**	**76.10**	**193.70**	**1103.00**	**1132.00**	**906.00**
Furnituri de birou	20.01.01	13.00		3.00	2.00	3.00	5.00	12.00	18.00	10.00
Materiale pentru curatenie	20.01.02	7.00		2.00	2.00	2.00	1.00	7.00	12.00	5.00
Carburanti si lubrifianti	20.01.05	19.40		5.40	7.00	4.00	3.00	17.00	25.00	10.00
Piese de schimb	20.01.06	2.00		2.00				2.00	3.00	2.00
Transport	20.01.07	36.00		10.00	16.00	5.00	5.00	35.00	38.00	15.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	16.50		5.00	4.50	4.00	3.00	12.00	18.00	10.00

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Denumire indicator	Cod		Total AN	Stingere pl. restante	Trim. I	Trim.II	Trim.III	Trim.IV	2019	2020	2021
Materiale si prestari de servicii cu caracter func	20.01.09		1051.00		262.20	560.00	52.10	176.70	1000.00	1000.00	844.00
Alte bunuri si servicii pentru ?ntretinere si func	20.01.30		18.00		11.00	1.00	6.00		18.00	18.00	10.00
Bunuri de natura obiectelor de inventar (cod 20.	**20.05**	*	**65.00**		**23.00**	**20.00**	**5.00**	**17.00**	**63.00**	**64.00**	**43.00**
Uniforme si echipament	20.05.01		3.00		3.00				3.00	4.00	3.00
Alte obiecte de inventar	20.05.30		62.00		20.00	20.00	5.00	17.00	60.00	60.00	40.00
Deplasari, detasari, transferari (cod 20.06.01+20	**20.06**	*	**30.00**		**22.00**	**3.00**	**5.00**		**25.00**	**30.00**	**15.00**
Deplasari interne, deta??ri, transfer?ri	20.06.01		5.00		2.00	3.00			5.00	5.00	5.00
Deplasari ?n str?in?tate	20.06.02		25.00		20.00		5.00		20.00	25.00	10.00
Pregatire profesionala	20.13		11.50		2.00	2.00	5.50	2.00	10.00	15.00	10.00
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.0	**20.30**	*	**50.60**		**14.90**	**14.90**	**13.90**	**6.90**	**49.00**	**59.00**	**26.00**
Reclama si publicitate	20.30.01		1.00			1.00			1.00	2.00	1.00
Prime de asigurare non-viata	20.30.03		8.00		2.50	2.50	1.50	1.50	8.00	12.00	5.00
Chirii	20.30.04		32.60		9.90	9.90	9.90	2.90	33.00	35.00	15.00
Alte cheltuieli cu bunuri si servicii	20.30.30		9.00		2.50	1.50	2.50	2.50	7.00	10.00	5.00
TITLUL X Proiecte cu finan?are din fonduri extern	**58**	*	**428.00**		**225.00**	**120.00**	**48.00**	**35.00**	**155.00**		
Alte programe comunitare finantate in per. 2014-20	**58.15**	*	**428.00**		**225.00**	**120.00**	**48.00**	**35.00**	**155.00**		
FEN	58.15.02		155.00		50.00	40.00	30.00	35.00	65.10		
Cheltuieli neeligibile	58.15.03		273.00		175.00	80.00	18.00		89.90		
CHELTUIELI DE CAPITAL (cod 71+72+75)	**70**	*	**100.00**		**100.00**						
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.	**71**	*	**100.00**		**100.00**						
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	**71.01**	*	**100.00**		**100.00**						
Ma?ini, echipamente si mijloace de transport	71.01.02		94.00		94.00						
Mobilier, aparatur? birotic? ?i alte active corpor	71.01.03		6.00		6.00						
Alte servicii culturale	67.10.03.30		2850.00		1100.00	800.00	500.00	450.00	2550.00	2550.00	2450.00
TOTAL CHELTUIELI (cod01+70+79+85)	**00**	*	**2850.00**		**1100.00**	**800.00**	**500.00**	**450.00**	**2550.00**	**2550.00**	**2450.00**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5	**01**	*	**2550.00**		**800.00**	**800.00**	**500.00**	**450.00**	**2550.00**	**2550.00**	**2450.00**
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0	**10**	*	**1450.00**		**450.00**	**450.00**	**300.00**	**250.00**	**1450.00**	**1450.00**	**1450.00**

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Denumire indicator	Cod		Total AN	Stingere pl. restante	Trim. I	Trim.II	Trim.III	Trim.IV	2019	2020	2021
Cheltuieli salariale in bani (cod 10.01.01+10.01	**10.01**	*	**1325.00**		**355.00**	**435.00**	**290.00**	**245.00**	**1350.00**	**1350.00**	**1350.00**
Salarii de baza	10.01.01		1189.00		313.00	393.00	258.00	225.00	1343.00	1213.00	1213.00
Fond aferent platii cu ora	10.01.11		130.00		40.00	40.00	30.00	20.00		130.00	130.00
Indemnizatii de delegare	10.01.13		6.00		2.00	2.00	2.00		7.00	7.00	7.00
Cheltuieli salariale in natura (cod 10.02.01 la 1	**10.02**	*	**50.00**		**50.00**				**50.00**	**50.00**	**50.00**
Vouchere de vacan??	10.02.06		50.00		50.00				50.00	50.00	50.00
Contributii (cod 10.03.01 la 10.03.06)	**10.03**	*	**75.00**		**45.00**	**15.00**	**10.00**	**5.00**	**50.00**	**50.00**	**50.00**
Contributii de asigurari sociale de stat	10.03.01		19.00		19.00						
Contributii de asigur?ri de somaj	10.03.02		1.00		1.00						
Contributii de asigurari sociale de sanatate	10.03.03		8.00		8.00						
Contributii de asigurari pentru accidente de munca	10.03.04		1.00		1.00						
Contributii pentru concedii si indemnizatii	10.03.06		1.00		1.00						
Contributia asiguratorie pentru munca	10.03.07		45.00		15.00	15.00	10.00	5.00	50.00	50.00	50.00
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06	**20**	*	**1100.00**		**350.00**	**350.00**	**200.00**	**200.00**	**1100.00**	**1100.00**	**1000.00**
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.	**20.01**	*	**870.00**		**241.00**	**241.00**	**194.00**	**194.00**	**870.00**	**870.00**	**770.00**
Furnituri de birou	20.01.01		10.00		8.00	2.00			10.00	10.00	5.00
Materiale pentru curatenie	20.01.02		8.00		4.00	4.00			8.00	8.00	5.00
žncalzit, Iluminat si forta motrica	20.01.03		40.00		15.00	15.00	5.00	5.00	40.00	40.00	30.00
Apa, canal si salubritate	20.01.04		150.00		50.00	50.00	25.00	25.00	150.00	150.00	140.00
Carburanti si lubrifianti	20.01.05		22.00		7.00	7.00	4.00	4.00	22.00	22.00	20.00
Piese de schimb	20.01.06		12.00		4.00	4.00	2.00	2.00	12.00	12.00	10.00
Transport	20.01.07		56.00		20.00	20.00	8.00	8.00	56.00	56.00	50.00
Posta, telecomunicatii, radio, tv, internet	20.01.08		24.00		7.00	7.00	5.00	5.00	24.00	24.00	20.00
Materiale si prestari de servicii cu caracter func	20.01.09		296.00		70.00	76.00	75.00	75.00	296.00	296.00	250.00
Alte bunuri si servicii pentru ?ntretinere si func	20.01.30		252.00		56.00	56.00	70.00	70.00	252.00	252.00	240.00
Bunuri de natura obiectelor de inventar (cod 20.	**20.05**	*	**50.00**		**20.00**	**20.00**	**5.00**	**5.00**	**50.00**	**50.00**	**50.00**
Alte obiecte de inventar	20.05.30		50.00		20.00	20.00	5.00	5.00	50.00	50.00	50.00

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Denumire indicator	Cod		Total AN	Stingere pl. restante	Trim. I	Trim.II	Trim.III	Trim.IV	2019	2020	2021
Deplasari, detasari, transferari (cod 20.06.01+20	**20.06**	*	**150.00**		**75.00**	**75.00**			**150.00**	**150.00**	**150.00**
Deplasari ?n str?in?tate	20.06.02		150.00		75.00	75.00			150.00	150.00	150.00
Carti, publicatii si materiale documentare	20.11		10.00		4.00	4.00	1.00	1.00	10.00	10.00	10.00
Pregatire profesionala	20.13		6.00		3.00	3.00			6.00	6.00	6.00
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.0	**20.30**	*	**14.00**		**7.00**	**7.00**			**14.00**	**14.00**	**14.00**
Reclama si publicitate	20.30.01		6.00		3.00	3.00			6.00	6.00	6.00
Prime de asigurare non-viata	20.30.03		8.00		4.00	4.00			8.00	8.00	8.00
CHELTUIELI DE CAPITAL (cod 71+72+75)	**70**	*	**300.00**		**300.00**						
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.	**71**	*	**300.00**		**300.00**						
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	**71.01**	*	**300.00**		**300.00**						
Ma?ini, echipamente si mijloace de transport	71.01.02		300.00		300.00						
VII. REZERVE, EXCEDENT / DEFICIT	96.10		-1277.00		-1277.00						
DEFICIT(COD 49.10-00.01)	99.10		1277.00		1277.00						

PRESEDINTE,

PETRE- EMANOIL NEAGU