

COMUNA
SABOANI

Anexa nr...5...

la H.C.L. NR 33 -
din 4-06 2019CONTUL DE EXECUTIE AL BUGETULUI LOCAL -
CHELTUIELI-

Sectiunea de functionare

LA DATA DE 31-12-2013

Cod indicator	Denumire	Credite bugetare initiale	Credite bugetare definitive	Plati efectuate
Capitole: 51.02.01.03 Autoritati executive				
00	TOTAL CHELTUIELI	1,002,000.00	1,118,000.00	1,040,455.61
01	CHELTUIELI CURENTE	1,002,000.00	1,118,000.00	1,040,455.61
10	TITLUL I CHELTUIELI DE PERSONAL	565,000.00	668,000.00	656,650.00
10.01	Cheltuieli salariale in bani	457,000.00	534,000.00	525,425.00
10.01.01	Salarii de baza	401,000.00	470,000.00	465,558.00
10.01.05	Sporuri pentru conditii de munca	0.00	7,000.00	4,595.00
10.01.12	Indemnizatii platite unor persoane din afara unitatii	54,000.00	55,000.00	54,020.00
10.01.13	Indemnizatii de delegare	1,000.00	1,000.00	766.00
10.01.30	Alte drepturi salariale in bani	1,000.00	1,000.00	486.00
10.03	Contributii	108,000.00	134,000.00	131,225.00
10.03.01	Contributii de asigurari sociale de stat	80,000.00	99,000.00	98,886.00
10.03.02	Contributii de asigurari de somaj	3,000.00	3,000.00	2,101.00
10.03.03	Contributii de asigurari sociale de sanatate	21,000.00	27,000.00	26,227.00
10.03.04	Contributii de asigurari pentru accidente de munca si boli profesionale	1,000.00	1,000.00	705.00
10.03.06	Contributii pentru concedii si indemnizatii	3,000.00	4,000.00	3,306.00
20	TITLUL II BUNURI SI SERVICII	437,000.00	445,000.00	378,805.61
20.01	Bunuri si servicii	270,000.00	241,000.00	189,618.45
20.01.01	Furnituri de birou	18,000.00	15,000.00	11,825.44
20.01.02	Materiale pentru curatenie	12,000.00	12,000.00	4,442.00
20.01.03	Incalzit, Iluminat si forta motrica	40,000.00	50,000.00	40,617.14
20.01.04	Apa, canal si salubritate	2,000.00	2,000.00	0.00
20.01.05	Carburanti si lubrifianti	10,000.00	10,000.00	7,500.00
20.01.06	Piese de schimb	2,000.00	2,000.00	700.00
20.01.08	Posta, telecomunicatii, radio, tv, internet	30,000.00	30,000.00	29,660.22
20.01.09	Materiale si prestari de servicii cu caracter functional	36,000.00	24,000.00	14,946.42
20.01.30	Alte bunuri si servicii pentru intretinere si functionare	120,000.00	96,000.00	79,927.23
20.02	Reparatii curente	83,000.00	147,000.00	145,524.00
20.05	Bunuri de natura obiectelor de inventar	40,000.00	20,000.00	15,848.14
20.05.30	Alte obiecte de inventar	40,000.00	20,000.00	15,848.14
20.06	Deplasari, detasari, transferari	10,000.00	13,000.00	11,235.00
20.06.01	Deplasari interne, detasari, transferari	10,000.00	13,000.00	11,235.00
20.11	Carti, publicatii si materiale documentare	8,000.00	8,000.00	4,371.02
20.13	Pregatire profesionala	12,000.00	2,000.00	980.00
20.30	Alte cheltuieli	14,000.00	14,000.00	11,229.00
20.30.30	Alte cheltuieli cu bunuri si servicii	14,000.00	14,000.00	11,229.00
59	TITLUL IX ALTE CHELTUIELI	0.00	5,000.00	5,000.00
59.11	Asociatii si fundatii	0.00	5,000.00	5,000.00
Capitole: 54.02.10 -Servicii publice comunitare de evidenta a persoanelor				
00	TOTAL CHELTUIELI	127,000.00	63,000.00	12,749.47
01	CHELTUIELI CURENTE	127,000.00	63,000.00	12,749.47
10	TITLUL I CHELTUIELI DE PERSONAL	64,000.00	0.00	0.00
10.01	Cheltuieli salariale in bani	48,000.00	0.00	0.00
10.01.01	Salarii de baza	44,000.00	0.00	0.00
10.01.06	Alte sporuri	3,000.00	0.00	0.00
10.01.30	Alte drepturi salariale in bani	1,000.00	0.00	0.00
10.03	Contributii	16,000.00	0.00	0.00
10.03.01	Contributii de asigurari sociale de stat	10,000.00	0.00	0.00

10.03.02	Contributii de asigurari de somaj	1,000.00	0.00	0.00
10.03.03	Contributii de asigurari sociale de sanatate	3,000.00	0.00	0.00
10.03.04	Contributii de asigurari pentru accidente de munca si boli profesionale	1,000.00	0.00	0.00
10.03.06	Contributii pentru concedii si indemnizatii	1,000.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	63,000.00	63,000.00	12,749.47
20.01	Bunuri si servicii	52,000.00	52,000.00	11,349.62
20.01.01	Furnituri de birou	8,000.00	8,000.00	1,526.50
20.01.03	Incalzit, Iluminat si forta motrica	7,000.00	7,000.00	2,383.12
20.01.08	Posta, telecomunicatii, radio, tv, internet	12,000.00	12,000.00	0.00
20.01.09	Materiale si prestari de servicii cu caracter functional	10,000.00	10,000.00	0.00
20.01.30	Alte bunuri si servicii pentru intretinere si functionare	15,000.00	15,000.00	7,440.00
20.05	Bunuri de natura obiectelor de inventar	6,000.00	6,000.00	1,399.85
20.05.30	Alte obiecte de inventar	6,000.00	6,000.00	1,399.85
20.06	Deplasari, detasari, transferari	4,000.00	4,000.00	0.00
20.06.01	Deplasari interne, detasari, transferari	4,000.00	4,000.00	0.00
20.11	Carti, publicatii si materiale documentare	1,000.00	1,000.00	0.00

Capitole: 56.02.07 -Transferuri pentru persoane institutionalizate

00	TOTAL CHELTUIELI	90,000.00	90,000.00	89,784.00
01	CHELTUIELI CURENTE	90,000.00	90,000.00	89,784.00
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRA	90,000.00	90,000.00	89,784.00
51.01	Transferuri curente	90,000.00	90,000.00	89,784.00
51.01.15	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	90,000.00	90,000.00	89,784.00

Capitole: 61.02.03.04 -Politia locala

00	TOTAL CHELTUIELI	168,000.00	163,000.00	129,772.59
01	CHELTUIELI CURENTE	168,000.00	163,000.00	129,772.59
10	TITLUL I CHELTUIELI DE PERSONAL	114,000.00	109,000.00	102,895.00
10.01	Cheltuieli salariale in bani	87,000.00	84,000.00	80,783.00
10.01.01	Salarii de baza	75,000.00	75,000.00	72,106.00
10.01.06	Alte sporuri	11,000.00	9,000.00	8,677.00
10.01.30	Alte drepturi salariale in bani	1,000.00	0.00	0.00
10.03	Contributii	27,000.00	25,000.00	22,112.00
10.03.01	Contributii de asigurari sociale de stat	19,000.00	17,000.00	16,974.00
10.03.02	Contributii de asigurari de somaj	1,000.00	1,000.00	405.00
10.03.03	Contributii de asigurari sociale de sanatate	5,000.00	5,000.00	4,198.00
10.03.04	Contributii de asigurari pentru accidente de munca si boli profesionale	1,000.00	1,000.00	121.00
10.03.06	Contributii pentru concedii si indemnizatii	1,000.00	1,000.00	414.00
20	TITLUL II BUNURI SI SERVICII	54,000.00	54,000.00	26,877.59
20.01	Bunuri si servicii	44,000.00	44,000.00	26,098.37
20.01.01	Furnituri de birou	1,000.00	1,000.00	0.00
20.01.05	Carburanti si lubrifianti	20,000.00	20,000.00	20,000.00
20.01.06	Piese de schimb	3,000.00	3,000.00	0.00
20.01.09	Materiale si prestari de servicii cu caracter functional	4,000.00	4,000.00	2,915.50
20.01.30	Alte bunuri si servicii pentru intretinere si functionare	16,000.00	16,000.00	3,182.87
20.05	Bunuri de natura obiectelor de inventar	9,000.00	9,000.00	779.22
20.05.01	Uniforme si echipament	5,000.00	5,000.00	744.00
20.05.30	Alte obiecte de inventar	4,000.00	4,000.00	35.22
20.06	Deplasari, detasari, transferari	1,000.00	1,000.00	0.00
20.06.01	Deplasari interne, detasari, transferari	1,000.00	1,000.00	0.00

Capitole: 61.02.05 -Protectia civila SVSU

00	TOTAL CHELTUIELI	124,000.00	123,000.00	71,728.51
01	CHELTUIELI CURENTE	124,000.00	123,000.00	71,728.51
10	TITLUL I CHELTUIELI DE PERSONAL	69,000.00	68,000.00	63,975.00
10.01	Cheltuieli salariale in bani	52,000.00	51,000.00	49,763.00
10.01.01	Salarii de baza	51,000.00	50,000.00	49,391.00

10.01.30	Alte drepturi salariale in bani	1,000.00	1,000.00	372.00
10.03	Contributii	17,000.00	17,000.00	14,212.00
10.03.01	Contributii de asigurari sociale de stat	11,000.00	11,000.00	10,453.00
10.03.02	Contributii de asigurari de somaj	1,000.00	1,000.00	246.00
10.03.03	Contributii de asigurari sociale de sanatate	3,000.00	3,000.00	2,586.00
10.03.04	Contributii de asigurari pentru accidente de munca si boli profesionale	1,000.00	1,000.00	77.00
10.03.06	Contributii pentru concedii si indemnizatii	1,000.00	1,000.00	850.00
20	TITLUL II BUNURI SI SERVICII	55,000.00	55,000.00	7,753.51
20.01	Bunuri si servicii	40,000.00	40,000.00	5,923.18
20.01.05	Carburanti si lubrifianti	10,000.00	10,000.00	0.00
20.01.06	Piese de schimb	3,000.00	3,000.00	0.00
20.01.08	Posta, telecomunicatii, radio, tv, internet	3,000.00	3,000.00	1,030.39
20.01.09	Materiale si prestari de servicii cu caracter functional	14,000.00	14,000.00	176.50
20.01.30	Alte bunuri si servicii pentru intretinere si functionare	10,000.00	10,000.00	4,716.29
20.05	Bunuri de natura obiectelor de inventar	14,000.00	14,000.00	1,343.33
20.05.01	Uniforme si echipament	4,000.00	4,000.00	0.00
20.05.30	Alte obiecte de inventar	10,000.00	10,000.00	1,343.33
20.06	Deplasari, detasari, transferari	1,000.00	1,000.00	487.00
20.06.01	Deplasari interne, detasari, transferari	1,000.00	1,000.00	487.00

Capitole: 65.02.03.01 Invatamant prescolar

00	TOTAL CHELTUIELI	463,000.00	463,000.00	463,000.00
01	CHELTUIELI CURENTE	463,000.00	463,000.00	463,000.00
10	TITLUL I CHELTUIELI DE PERSONAL	435,000.00	435,000.00	435,000.00
10.01	Cheltuieli salariale in bani	396,000.00	396,000.00	396,000.00
10.01.01	Salarii de baza	376,000.00	376,000.00	376,000.00
10.01.05	Sporuri pentru conditii de munca	9,000.00	9,000.00	9,000.00
10.01.11	Fond aferent platii cu ora	7,000.00	7,000.00	7,000.00
10.01.30	Alte drepturi salariale in bani	4,000.00	4,000.00	4,000.00
10.03	Contributii	39,000.00	39,000.00	39,000.00
10.03.01	Contributii de asigurari sociale de stat	28,000.00	28,000.00	28,000.00
10.03.02	Contributii de asigurari de somaj	1,000.00	1,000.00	1,000.00
10.03.03	Contributii de asigurari sociale de sanatate	8,000.00	8,000.00	8,000.00
10.03.04	Contributii de asigurari pentru accidente de munca si boli profesionale	1,000.00	1,000.00	1,000.00
10.03.06	Contributii pentru concedii si indemnizatii	1,000.00	1,000.00	1,000.00
20	TITLUL II BUNURI SI SERVICII	28,000.00	28,000.00	28,000.00
20.01	Bunuri si servicii	28,000.00	28,000.00	28,000.00
20.01.01	Furnituri de birou	1,000.00	1,000.00	1,000.00
20.01.03	Incalzit, Iluminat si forta motrica	7,000.00	7,000.00	7,000.00
20.01.30	Alte bunuri si servicii pentru intretinere si functionare	20,000.00	20,000.00	20,000.00

Capitole: 65.02.03.02 Invatamant primar

00	TOTAL CHELTUIELI	800,000.00	800,000.00	800,000.00
01	CHELTUIELI CURENTE	800,000.00	800,000.00	800,000.00
10	TITLUL I CHELTUIELI DE PERSONAL	716,000.00	716,000.00	716,000.00
10.01	Cheltuieli salariale in bani	574,000.00	574,000.00	574,000.00
10.01.01	Salarii de baza	546,000.00	546,000.00	546,000.00
10.01.05	Sporuri pentru conditii de munca	12,000.00	12,000.00	12,000.00
10.01.11	Fond aferent platii cu ora	8,000.00	8,000.00	8,000.00
10.01.30	Alte drepturi salariale in bani	8,000.00	8,000.00	8,000.00
10.03	Contributii	142,000.00	142,000.00	142,000.00
10.03.01	Contributii de asigurari sociale de stat	112,000.00	112,000.00	112,000.00
10.03.02	Contributii de asigurari de somaj	3,000.00	3,000.00	3,000.00
10.03.03	Contributii de asigurari sociale de sanatate	24,000.00	24,000.00	24,000.00
10.03.04	Contributii de asigurari pentru accidente de munca si boli profesionale	1,000.00	1,000.00	1,000.00
10.03.06	Contributii pentru concedii si indemnizatii	2,000.00	2,000.00	2,000.00
20	TITLUL II BUNURI SI SERVICII	64,000.00	64,000.00	64,000.00

20.01	Bunuri si servicii	60,000.00	60,000.00	60,000.00
20.01.01	Furnituri de birou	2,000.00	2,000.00	2,000.00
20.01.02	Materiale pentru curatenie	1,000.00	1,000.00	1,000.00
20.01.03	Incalzit, Iluminat si forta motrica	26,000.00	26,000.00	26,000.00
20.01.04	Apa, canal si salubritate	1,000.00	1,000.00	1,000.00
20.01.08	Posta, telecomunicatii, radio, tv, internet	6,000.00	6,000.00	6,000.00
20.01.30	Alte bunuri si servicii pentru intretinere si functionare	24,000.00	24,000.00	24,000.00
20.30	Alte cheltuieli	4,000.00	4,000.00	4,000.00
20.30.30	Alte cheltuieli cu bunuri si servicii	4,000.00	4,000.00	4,000.00
59	TITLUL IX ALTE CHELTUIELI	20,000.00	20,000.00	20,000.00
59.01	Burse	20,000.00	20,000.00	20,000.00

Capitole: 65.02.04.01 -Invatamnt secundar inferior

00	TOTAL CHELTUIELI	1,740,000.00	1,748,000.00	1,682.335,00
01	CHELTUIELI CURENTE	1,740,000.00	1,748,000.00	1,682.335,00
10	TITLUL I CHELTUIELI DE PERSONAL	1,526,000.00	1,532,000.00	1,466.335,00
10.01	Cheltuieli salariale in bani	1,182,000.00	1,164,000.00	1,098.335,00
10.01.01	Salarii de baza	1,107,000.00	1,089,000.00	1,023.335,00
10.01.05	Sporuri pentru conditii de munca	33,000.00	33,000.00	33.000,00
10.01.11	Fond aferent platii cu ora	34,000.00	34,000.00	34.000,00
10.01.30	Alte drepturi salariale in bani	8,000.00	8,000.00	8.000,00
10.02	Cheltuieli salariale in natura	0.00	24,000.00	24.000,00
10.02.05	Transportul la si de la locul de munca	0.00	24,000.00	24.000,00
10.03	Contributii	344,000.00	344,000.00	344.000,00
10.03.01	Contributii de asigurari sociale de stat	276,000.00	276,000.00	276.000,00
10.03.02	Contributii de asigurari de somaj	6,000.00	6,000.00	6.000,00
10.03.03	Contributii de asigurari sociale de sanatate	58,000.00	58,000.00	58.000,00
10.03.04	Contributii de asigurari pentru accidente de munca si boli profesionale	2,000.00	2,000.00	2.000,00
10.03.06	Contributii pentru concedii si indemnizatii	2,000.00	2,000.00	2.000,00
20	TITLUL II BUNURI SI SERVICII	194,000.00	196,000.00	196,000.00
20.01	Bunuri si servicii	89,000.00	91,000.00	91,000.00
20.01.01	Furnituri de birou	7,000.00	7,000.00	7,000.00
20.01.02	Materiale pentru curatenie	2,000.00	2,000.00	2,000.00
20.01.03	Incalzit, Iluminat si forta motrica	38,000.00	40,000.00	40,000.00
20.01.04	Apa, canal si salubritate	3,000.00	3,000.00	3,000.00
20.01.08	Posta, telecomunicatii, radio, tv, internet	12,000.00	12,000.00	12,000.00
20.01.09	Materiale si prestari de servicii cu caracter functional	1,000.00	1,000.00	1,000.00
20.01.30	Alte bunuri si servicii pentru intretinere si functionare	26,000.00	26,000.00	26,000.00
20.02	Reparatii curente	90,000.00	90,000.00	90,000.00
20.05	Bunuri de natura obiectelor de inventar	3,000.00	3,000.00	3,000.00
20.05.30	Alte obiecte de inventar	3,000.00	3,000.00	3,000.00
20.06	Deplasari, detasari, transferari	3,000.00	3,000.00	3,000.00
20.06.01	Deplasari interne, detasari, transferari	3,000.00	3,000.00	3,000.00
20.30	Alte cheltuieli	9,000.00	9,000.00	9,000.00
20.30.30	Alte cheltuieli cu bunuri si servicii	9,000.00	9,000.00	9,000.00
59	TITLUL IX ALTE CHELTUIELI	20,000.00	20,000.00	20,000.00
59.01	Burse	20,000.00	20,000.00	20,000.00

Capitole: 65.02.04.02 Invatamant secundar superior

00	TOTAL CHELTUIELI	1,085,000.00	1,105,000.00	1.104.469,00
01	CHELTUIELI CURENTE	1,085,000.00	1,105,000.00	1.104.469,00
10	TITLUL I CHELTUIELI DE PERSONAL	924,000.00	944,000.00	943.469,00
10.01	Cheltuieli salariale in bani	778,000.00	738,000.00	738.000,00
10.01.01	Salarii de baza	695,000.00	655,000.00	655.000,00
10.01.05	Sporuri pentru conditii de munca	20,000.00	20,000.00	20.000,00
10.01.11	Fond aferent platii cu ora	55,000.00	55,000.00	55.000,00
10.01.30	Alte drepturi salariale in bani	8,000.00	8,000.00	8.000,00
10.02	Cheltuieli salariale in natura	0.00	60,000.00	59.469,00

10.02.05	Transportul la si de la locul de munca	0.00	60,000.00	59,469.00
10.03	Contributii	146,000.00	146,000.00	146,000.00
10.03.01	Contributii de asigurari sociale de stat	112,000.00	112,000.00	112,000.00
10.03.02	Contributii de asigurari de somaj	4,000.00	4,000.00	4,000.00
10.03.03	Contributii de asigurari sociale de sanatate	26,000.00	26,000.00	26,000.00
10.03.04	Contributii de asigurari pentru accidente de munca si boli profesionale	1,000.00	1,000.00	1,000.00
10.03.06	Contributii pentru concedii si indemnizatii	3,000.00	3,000.00	3,000.00
20	TITLUL II BUNURI SI SERVICII	141,000.00	141,000.00	141,000.00
20.01	Bunuri si servicii	108,000.00	108,000.00	108,000.00
20.01.01	Furnituri de birou	17,000.00	17,000.00	17,000.00
20.01.02	Materiale pentru curatenie	2,000.00	2,000.00	2,000.00
20.01.03	Incalzit, iluminat si forta motrica	41,000.00	41,000.00	41,000.00
20.01.04	Apa, canal si salubritate	2,000.00	2,000.00	2,000.00
20.01.08	Posta, telecomunicatii, radio, tv, internet	12,000.00	12,000.00	12,000.00
20.01.09	Materiale si prestari de servicii cu caracter functional	3,000.00	3,000.00	3,000.00
20.01.30	Alte bunuri si servicii pentru intretinere si functionare	31,000.00	31,000.00	31,000.00
20.02	Reparatii curente	10,000.00	10,000.00	10,000.00
20.05	Bunuri de natura obiectelor de inventar	4,000.00	4,000.00	4,000.00
20.05.30	Alte obiecte de inventar	4,000.00	4,000.00	4,000.00
20.06	Deplasari, detasari, transferari	9,000.00	9,000.00	9,000.00
20.06.01	Deplasari interne, detasari, transferari	9,000.00	9,000.00	9,000.00
20.11	Carti, publicatii si materiale documentare	3,000.00	3,000.00	3,000.00
20.30	Alte cheltuieli	7,000.00	7,000.00	7,000.00
20.30.30	Alte cheltuieli cu bunuri si servicii	7,000.00	7,000.00	7,000.00
59	TITLUL IX ALTE CHELTUIELI	20,000.00	20,000.00	20,000.00
59.01	Burse	20,000.00	20,000.00	20,000.00
Capitole: 67.02.03.02 - Biblioteci comunale				
00	TOTAL CHELTUIELI	66,000.00	76,000.00	53,966.48
01	CHELTUIELI CURENTE	66,000.00	76,000.00	53,966.48
10	TITLUL I CHELTUIELI DE PERSONAL	26,000.00	36,000.00	31,319.00
10.01	Cheltuieli salariale in bani	18,000.00	25,000.00	24,576.00
10.01.01	Salarii de baza	18,000.00	25,000.00	24,576.00
10.03	Contributii	8,000.00	11,000.00	6,743.00
10.03.01	Contributii de asigurari sociale de stat	4,000.00	6,000.00	5,108.00
10.03.02	Contributii de asigurari de somaj	1,000.00	1,000.00	124.00
10.03.03	Contributii de asigurari sociale de sanatate	1,000.00	2,000.00	1,276.00
10.03.04	Contributii de asigurari pentru accidente de munca si boli profesionale	1,000.00	1,000.00	39.00
10.03.06	Contributii pentru concedii si indemnizatii	1,000.00	1,000.00	195.00
20	TITLUL II BUNURI SI SERVICII	40,000.00	40,000.00	22,647.48
20.01	Bunuri si servicii	20,000.00	20,000.00	9,418.26
20.01.03	Incalzit, iluminat si forta motrica	16,000.00	16,000.00	9,383.23
20.01.04	Apa, canal si salubritate	1,000.00	1,000.00	35.03
20.01.09	Materiale si prestari de servicii cu caracter functional	1,000.00	1,000.00	0.00
20.01.30	Alte bunuri si servicii pentru intretinere si functionare	2,000.00	2,000.00	0.00
20.05	Bunuri de natura obiectelor de inventar	5,000.00	5,000.00	1,116.00
20.05.30	Alte obiecte de inventar	5,000.00	5,000.00	1,116.00
20.06	Deplasari, detasari, transferari	1,000.00	1,000.00	114.00
20.06.01	Deplasari interne, detasari, transferari	1,000.00	1,000.00	114.00
20.11	Carti, publicatii si materiale documentare	12,000.00	12,000.00	11,999.22
20.13	Pregatire profesionala	2,000.00	2,000.00	0.00
Capitole: 67.02.05.01 - Activitate sportiva				
00	TOTAL CHELTUIELI	30,000.00	30,000.00	16,000.00
01	CHELTUIELI CURENTE	30,000.00	30,000.00	16,000.00
59	TITLUL IX ALTE CHELTUIELI	30,000.00	30,000.00	16,000.00
59.11	Asociatii si fundatii	30,000.00	30,000.00	16,000.00

Capitole: 67.02.05.03 -Parc comunal, spatii verzi

00	TOTAL CHELTUIELI	50,000.00	40,000.00	24,599.31
01	CHELTUIELI CURENTE	50,000.00	40,000.00	24,599.31
20	TITLUL II BUNURI SI SERVICII	50,000.00	40,000.00	24,599.31
20.01	Bunuri si servicii	40,000.00	35,000.00	19,822.11
20.01.04	Apa, canal si salubritate	16,000.00	16,000.00	6,664.59
20.01.09	Materiale si prestari de servicii cu caracter functional	4,000.00	4,000.00	0.00
20.01.30	Alte bunuri si servicii pentru intretinere si functionare	20,000.00	15,000.00	13,157.52
20.05	Bunuri de natura obiectelor de inventar	10,000.00	5,000.00	4,777.20
20.05.30	Alte obiecte de inventar	10,000.00	5,000.00	4,777.20

Capitole: 67.02.06 -Culte religioase

00	TOTAL CHELTUIELI	200,000.00	214,000.00	214,000.00
01	CHELTUIELI CURENTE	200,000.00	214,000.00	214,000.00
59	TITLUL IX ALTE CHELTUIELI	200,000.00	214,000.00	214,000.00
59.12	Sustinerea cultelor	200,000.00	214,000.00	214,000.00

Capitole: 67.02.50 -Alte cheltuieli privind cultura

00	TOTAL CHELTUIELI	80,000.00	90,000.00	89,811.84
01	CHELTUIELI CURENTE	80,000.00	90,000.00	89,811.84
20	TITLUL II BUNURI SI SERVICII	80,000.00	90,000.00	89,811.84
20.01	Bunuri si servicii	80,000.00	80,000.00	79,811.84
20.01.30	Alte bunuri si servicii pentru intretinere si functionare	80,000.00	80,000.00	79,811.84
20.30	Alte cheltuieli	0.00	10,000.00	10,000.00
20.30.30	Alte cheltuieli cu bunuri si servicii	0.00	10,000.00	10,000.00

Capitole: 68.02.05.02 -Asistenta sociala in caz de invaliditate

00	TOTAL CHELTUIELI	517,000.00	530,000.00	507,809.00
01	CHELTUIELI CURENTE	517,000.00	530,000.00	507,809.00
10	TITLUL I CHELTUIELI DE PERSONAL	327,000.00	340,000.00	337,510.00
10.01	Cheltuieli salariale in bani	256,000.00	265,000.00	264,839.00
10.01.01	Salarii de baza	256,000.00	265,000.00	264,839.00
10.03	Contributii	71,000.00	75,000.00	72,671.00
10.03.01	Contributii de asigurari sociale de stat	53,000.00	56,000.00	55,172.00
10.03.02	Contributii de asigurari de somaj	2,000.00	2,000.00	1,326.00
10.03.03	Contributii de asigurari sociale de sanatate	13,000.00	14,000.00	13,773.00
10.03.04	Contributii de asigurari pentru accidente de munca si boli profesionale	1,000.00	1,000.00	400.00
10.03.06	Contributii pentru concedii si indemnizatii	2,000.00	2,000.00	2,000.00
57	TITLUL VIII ASISTENTA SOCIALA	190,000.00	190,000.00	170,299.00
57.02	Ajutoare sociale	190,000.00	190,000.00	170,299.00
57.02.01	Ajutoare sociale in numerar	190,000.00	190,000.00	170,299.00

Capitole: 68.02.15.01 Ajutor social

00	TOTAL CHELTUIELI	351,000.00	651,000.00	537,752.00
01	CHELTUIELI CURENTE	351,000.00	651,000.00	537,752.00
57	TITLUL VIII ASISTENTA SOCIALA	351,000.00	651,000.00	537,752.00
57.02	Ajutoare sociale	351,000.00	651,000.00	537,752.00
57.02.01	Ajutoare sociale in numerar	351,000.00	651,000.00	537,752.00

Capitole: 68.02.50.50 Alte cheltuieli in domeniul asistentei sociale

00	TOTAL CHELTUIELI	52,000.00	69,000.00	68,100.00
01	CHELTUIELI CURENTE	52,000.00	69,000.00	68,100.00
20	TITLUL II BUNURI SI SERVICII	52,000.00	69,000.00	68,100.00
20.01	Bunuri si servicii	50,000.00	60,000.00	60,000.00
20.01.30	Alte bunuri si servicii pentru intretinere si functionare	50,000.00	60,000.00	60,000.00
20.30	Alte cheltuieli	2,000.00	9,000.00	8,100.00
20.30.30	Alte cheltuieli cu bunuri si servicii	2,000.00	9,000.00	8,100.00

Capitole: 70.02.06 -Iluminat public

00	TOTAL CHELTUIELI	160,000.00	173,000.00	172,950.71
01	CHELTUIELI CURENTE	160,000.00	173,000.00	172,950.71
20	TITLUL II BUNURI SI SERVICII	160,000.00	173,000.00	172,950.71

20.01	Bunuri si servicii	160,000.00	173,000.00	172,950.71
20.01.09	Materiale si prestari de servicii cu caracter functional	160,000.00	173,000.00	172,950.71
Capitole: 70.02.50 Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale				
00	TOTAL CHELTUIELI	105,000.00	180,000.00	118,321.84
01	CHELTUIELI CURENTE	105,000.00	180,000.00	118,321.84
10	TITLUL I CHELTUIELI DE PERSONAL	44,000.00	39,000.00	34,702.00
10.01	Cheltuieli salariale in bani	31,000.00	28,000.00	27,255.00
10.01.01	Salarii de baza	31,000.00	28,000.00	27,255.00
10.03	Contributii	13,000.00	11,000.00	7,447.00
10.03.01	Contributii de asigurari sociale de stat	8,000.00	6,000.00	5,668.00
10.03.02	Contributii de asigurari de somaj	1,000.00	1,000.00	102.00
10.03.03	Contributii de asigurari sociale de sanatate	2,000.00	2,000.00	1,420.00
10.03.04	Contributii de asigurari pentru accidente de munca si boli profesionale	1,000.00	1,000.00	38.00
10.03.06	Contributii pentru concedii si indemnizatii	1,000.00	1,000.00	219.00
20	TITLUL II BUNURI SI SERVICII	61,000.00	141,000.00	83,619.84
20.01	Bunuri si servicii	60,000.00	140,000.00	83,565.03
20.01.05	Carburanti si lubrifianti	40,000.00	40,000.00	31,187.50
20.01.09	Materiale si prestari de servicii cu caracter functional	4,000.00	4,000.00	812.00
20.01.30	Alte bunuri si servicii pentru intretinere si functionare	16,000.00	96,000.00	51,565.53
20.05	Bunuri de natura obiectelor de inventar	1,000.00	1,000.00	54.81
20.05.30	Alte obiecte de inventar	1,000.00	1,000.00	54.81
Capitole: 74.02.05.02 Colectarea, tratarea si distrugerea deseurilor				
00	TOTAL CHELTUIELI	401,000.00	417,000.00	380,233.91
01	CHELTUIELI CURENTE	401,000.00	417,000.00	380,233.91
20	TITLUL II BUNURI SI SERVICII	401,000.00	417,000.00	380,233.91
20.01	Bunuri si servicii	373,000.00	389,000.00	353,219.88
20.01.05	Carburanti si lubrifianti	25,000.00	25,000.00	19,962.50
20.01.06	Piese de schimb	4,000.00	4,000.00	0.00
20.01.09	Materiale si prestari de servicii cu caracter functional	8,000.00	8,000.00	630.00
20.01.30	Alte bunuri si servicii pentru intretinere si functionare	336,000.00	352,000.00	332,627.38
20.05	Bunuri de natura obiectelor de inventar	1,000.00	1,000.00	35.03
20.05.30	Alte obiecte de inventar	1,000.00	1,000.00	35.03
20.30	Alte cheltuieli	27,000.00	27,000.00	26,979.00
20.30.30	Alte cheltuieli cu bunuri si servicii	27,000.00	27,000.00	26,979.00
Capitole: 74.02.06 Canalizarea si tratarea apelor reziduale				
00	TOTAL CHELTUIELI	10,000.00	10,000.00	4,662.98
01	CHELTUIELI CURENTE	10,000.00	10,000.00	4,662.98
20	TITLUL II BUNURI SI SERVICII	10,000.00	10,000.00	4,662.98
20.01	Bunuri si servicii	10,000.00	10,000.00	4,662.98
20.01.03	Incalzit, iluminat si forta motrica	10,000.00	10,000.00	4,662.98
Capitole: 84.02.03.01 Drumuri si poduri				
00	TOTAL CHELTUIELI	242,000.00	268,000.00	170,777.82
01	CHELTUIELI CURENTE	242,000.00	268,000.00	170,777.82
20	TITLUL II BUNURI SI SERVICII	242,000.00	268,000.00	170,777.82
20.01	Bunuri si servicii	242,000.00	268,000.00	170,777.82
20.01.09	Materiale si prestari de servicii cu caracter functional	122,000.00	98,000.00	85,934.02
20.01.30	Alte bunuri si servicii pentru intretinere si functionare	120,000.00	170,000.00	84,843.80

PRESEDINTE DE SEDINTA INITIATOR,
CONTRAGER, PRIMAR,
DASCALU VALERIA

Avizat pentru legalitate,
Secretar,
Robu Maricica



CONTRASEMNEATA
SECRETAR