



HOTARAREA NR. 16

din 20.02.2020

Privind: aprobarea bugetului local al Comunei Viziru, Judetul Braila pentru anul 2020.

Consiliul Local al Comunei Viziru, Judetul Braila, intrunit in sedinta Ordinara la data de 20.02.2020;

Avand in vedere :

- Referatul compartimentului financiar-contabil nr.1120/2020;
- Prevederile art.25, art.26, art.27, art.32, art.34, art.44, alin.(4) din Legea nr.273/2006 privind finantele publice locale, cu modificarile si completarile ulterioare;
- Prevederile art.26, art.27, art.28, art.29 din Legea nr.500/2002 privind finantele publice, cu modificarile si completarile ulterioare;
- Prevederile Legii Bugetului de stat nr.5/2020;
- Nota de fundamentare a Primarului Comunei Viziru;
- Avizul comisiilor de specialitate;
- Avizul secretarului de comuna ;

In baza prevederilor art.129, alin.(1), alin.(4), lit.a), ale art.139, alin.(3), lit.a), ale art.155, alin. (1), lit.c), alin. (4), lit. b) si cele ale art.196, alin.(1), lit. a) din O.U.G. nr.57/2019 privind Codul Administrativ, cu modificarile si completarile ulterioare

HOTARASTE :

Art.1. Se aproba - bugetul local al comunei Viziru, pe anul 2020, conform anexei nr.1 la prezenta Hotarare .

Art.2. Aducerea la indeplinire a prezentei Hotarari se asigura de catre Primarul Comunei Viziru, Judetul Braila prin compartimentele de specialitate.

Art.3. Prezenta Hotarare se comunica, in mod obligatoriu, prin intermediul Secretarului Comunei Viziru, in termenul prevazut de lege, Primarului Comunei Viziru, Compartimentului contabilitate, taxe, impozite si achizitii publice, Institutiei Prefectului Judetului Braila si se aduce la cunostinta publica prin afisarea la sediul institutiei.

PRESEDINTE DE SEDINTA,

FLORIN NEACSU

**CONTRASEMNEAZA,
SECRETAR**

DRAGOS SILVIU LUNGU

Bugetul local centralizat la venituri pe capitole si subcapitole si la cheltuieli pe capitole,

11/01		Buget 2020				Estimari			-lei-	
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		Program an	din care credite bugetare	Trim I	Trim II	Trim III	Trim IV	7	8	9
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE									
000102	TOTAL VENITURI	27,174,797		17,840,434	3,506,639	2,795,000	3,032,724	32,474,010	33,118,060	34,423,590
499002	VENITURI PROPRII	8,269,363		2,209,000	2,120,639	1,923,000	2,016,724	12,913,350	13,599,510	14,192,370
000202	I. VENITURI CURENTE	12,950,363		3,661,000	3,506,639	2,795,000	2,987,724	17,538,350	17,428,510	17,994,370
000302	A. VENITURI FISCALE	10,060,363		2,941,000	2,786,639	2,075,000	2,257,724	10,239,230	9,760,960	9,965,340
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN	2,852,000		900,000	759,000	600,000	593,000	2,875,250	3,054,740	3,150,480
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN	2,852,000		900,000	759,000	600,000	593,000	2,875,250	3,054,740	3,150,480
0402	Cote si sume defalcate din impozitul pe venit	2,852,000		900,000	759,000	600,000	593,000	2,875,250	3,054,740	3,150,480
040201	Cote defalcate din impozitul pe venit	1,186,000		300,000	300,000	300,000	286,000	1,245,300	1,308,160	1,369,830
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru	1,107,000		300,000	200,000	300,000	307,000	1,043,000	1,130,000	1,135,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	559,000		300,000	259,000	0	0	586,950	616,580	645,650
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	1,569,938		360,000	412,639	374,000	423,299	1,648,440	1,731,640	1,813,290
0702	Impozite si taxe pe proprietate	1,569,938		360,000	412,639	374,000	423,299	1,648,440	1,731,640	1,813,290
070201	Impozit si taxa pe cladiri	365,523		70,000	110,000	90,000	95,523	383,800	403,170	422,180
07020101	Impozit pe cladiri de la persoane fizice	97,456		20,000	20,000	30,000	27,456	102,330	107,490	112,560
07020102	Impozit si taxa pe cladiri de la persoane juridice	268,067		50,000	90,000	60,000	68,067	281,470	295,680	309,620
070202	Impozit si taxa pe teren	1,191,415		290,000	298,639	280,000	322,776	1,250,990	1,314,130	1,376,090
07020201	Impozit pe terenuri de la persoane fizice	272,519		60,000	60,000	60,000	92,519	286,150	300,590	314,760
07020202	Impozit si taxa pe teren de la persoane juridice	28,639		10,000	18,639	0	0	30,070	31,590	33,080
07020203	Impozitul pe terenul din extravilan	890,257		220,000	220,000	220,000	230,257	934,770	981,950	1,028,250
070203	Taxe judiciare de timbru si alte taxe de timbru	12,000		0	4,000	4,000	4,000	12,600	13,240	13,860
070250	Alte impozite si taxe pe proprietate	1,000		0	0	0	1,000	1,050	1,100	1,160
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	5,618,425		1,676,000	1,610,000	1,096,000	1,236,425	5,694,540	4,952,520	4,978,470
1102	Sume defalcate din TVA	4,681,000		1,452,000	1,386,000	872,000	971,000	4,625,000	3,829,000	3,802,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru	1,680,000		502,000	429,000	419,000	330,000	2,495,000	2,504,000	2,512,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru	3,001,000		950,000	957,000	453,000	641,000	2,130,000	1,325,000	1,290,000
1502	Taxe pe servicii specifice	305,254		50,000	50,000	50,000	155,254	320,520	336,700	352,570
150250	Alte taxe pe servicii specifice	305,254		50,000	50,000	50,000	155,254	320,520	336,700	352,570
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau	632,171		174,000	174,000	174,000	110,171	749,020	786,820	823,900
160202	Impozit pe mijloacele de transport	614,012		170,000	170,000	170,000	104,012	644,720	677,260	709,180
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	522,843		150,000	150,000	150,000	72,843	548,990	576,700	603,880
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	91,169		20,000	20,000	20,000	31,169	95,730	100,560	105,300
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de	10,000		3,000	3,000	3,000	1,000	95,730	100,560	105,300
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor	8,159		1,000	1,000	1,000	5,159	8,570	9,000	9,420

001102	A6. ALTE IMPOZITE SI TAXE FISCALE	20,000		5,000	5,000	5,000	5,000	21,000	22,060	23,100
1802	Alte impozite si taxe fiscale	20,000		5,000	5,000	5,000	5,000	21,000	22,060	23,100
180250	Alte impozite si taxe	20,000		5,000	5,000	5,000	5,000	21,000	22,060	23,100
001202	C. VENITURI NEFISCALE	2,890,000		720,000	720,000	720,000	730,000	7,299,120	7,667,550	8,029,030
001302	C1. VENITURI DIN PROPRIETATE	90,000		20,000	20,000	20,000	30,000	94,500	99,270	103,950
3002	Venituri din proprietate	90,000		20,000	20,000	20,000	30,000	94,500	99,270	103,950
300205	Venituri din concesiuni si inchirieri	90,000		20,000	20,000	20,000	30,000	94,500	99,270	103,950
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile	90,000		20,000	20,000	20,000	30,000	94,500	99,270	103,950
001402	C2. VANZARI DE BUNURI SI SERVICII	2,800,000		700,000	700,000	700,000	700,000	7,204,620	7,568,280	7,925,080
3502	Amenzi, penalitati si confiscari	2,800,000		700,000	700,000	700,000	700,000	7,204,620	7,568,280	7,925,080
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor	2,800,000		700,000	700,000	700,000	700,000	7,204,620	7,568,280	7,925,080
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte	2,800,000		700,000	700,000	700,000	700,000	7,204,620	7,568,280	7,925,080
001702	IV. SUBVENTII	14,224,434		14,179,434	0	0	45,000	14,935,660	15,689,550	16,429,220
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI	14,224,434		14,179,434	0	0	45,000	14,935,660	15,689,550	16,429,220
4202	Subventii de la bugetul de stat	14,224,434		14,179,434	0	0	45,000	14,935,660	15,689,550	16,429,220
002002	B. Curente	14,224,434		14,179,434	0	0	45,000	14,935,660	15,689,550	16,429,220
420234	Subventii pentru acordarea ajutorului pentru încălzirea locuintei	50,000		5,000	0	0	45,000	52,500	55,150	57,750
420265	Finantarea Programului National de Dezvoltare Locala	14,174,434		14,174,434	0	0	0	14,883,160	15,634,400	16,371,470
4902	TOTAL CHELTUIELI	28,818,351	0	18,672,988	4,486,639	2,702,000	2,956,724	32,474,010	33,118,060	34,423,590
01	CHELTUIELI CURENTE	12,556,363	0	3,510,000	3,387,639	2,702,000	2,956,724	17,590,850	17,483,660	18,052,120
10	TITLUL I CHELTUIELI DE PERSONAL	4,699,100	0	1,523,200	1,142,500	1,072,500	960,900	5,056,920	4,317,080	4,264,770
1001	Cheltuieli salariale in bani	4,501,800	0	1,476,300	1,045,700	1,045,700	934,100	4,849,730	4,099,450	4,036,880
100101	Salarii de baza	4,008,100	0	1,350,000	918,000	918,000	822,100	4,331,330	3,554,890	3,466,640
100106	Alte sporuri	17,000	0	5,000	4,000	4,000	4,000	17,850	18,750	19,640
100112	Indemnizatii platite unor persoane din afara unitatii	200,000	0	50,000	50,000	50,000	50,000	210,000	220,600	231,000
100117	Indemnizatii de hrana	276,700	0	71,300	73,700	73,700	58,000	290,550	305,210	319,600
1002	Cheltuieli salariale in natura	87,500	0	17,500	70,000	0	0	91,890	96,520	101,070
100206	Vouchere de vacanta	87,500	0	17,500	70,000	0	0	91,890	96,520	101,070
1003	Contributii	109,800	0	29,400	26,800	26,800	26,800	115,300	121,110	126,820
100307	Contributia asiguratorie pentru munca	109,800	0	29,400	26,800	26,800	26,800	115,300	121,110	126,820
20	TITLUL II BUNURI SI SERVICII	5,996,263	0	1,644,800	1,709,139	1,089,500	1,552,824	9,942,630	10,444,480	10,936,910
2001	Bunuri si servicii	1,699,118	0	518,885	345,300	431,100	403,833	5,392,600	5,664,770	5,931,860
200101	Furnituri de birou	62,133	0	27,100	7,100	21,100	6,833	69,440	72,940	76,390
200102	Materiale pentru curatenie	43,400	0	26,600	3,100	11,600	2,100	45,570	47,870	50,130
200103	Încalzit, iluminat si forta motrica	414,000	0	106,000	108,000	105,000	95,000	434,700	456,640	478,170
200104	Apa, canal si salubritate	36,300	0	27,000	4,000	3,300	2,000	38,120	40,040	41,930
200105	Carburanti si lubrifianti	110,000	0	23,000	23,000	33,000	31,000	115,500	121,330	127,050
200106	Piese de schimb	66,167	0	20,167	14,000	12,000	20,000	217,110	228,060	238,810
200108	Posta, telecomunicatii, radio, tv, internet	94,000	0	21,000	26,000	26,000	21,000	98,700	103,680	108,570
200109	Materiale si prestari de servicii cu caracter functional	629,918	0	214,918	117,000	146,000	152,000	1,913,100	2,009,670	2,104,410
200130	Alte bunuri si servicii pentru întreținere si functionare	243,200	0	53,100	43,100	73,100	73,900	2,460,360	2,584,540	2,706,400
2002	Reparatii curente	3,845,845	0	933,815	1,235,739	591,300	1,084,991	3,651,680	3,836,010	4,016,850
2003	Hrana	96,000	0	24,000	24,000	24,000	24,000	100,800	105,890	110,880

200301	Hrana pentru oameni	96,000	0	24,000	24,000	24,000	24,000	100,800	105,890	110,880
2004	Medicamente si materiale sanitare	5,000	0	0	2,000	3,000	0	9,450	9,930	10,400
200401	Medicamente	5,000	0	0	2,000	3,000	0	5,250	5,520	5,780
200402	Materiale sanitare	0	0	0	0	0	0	4,200	4,410	4,620
2005	Bunuri de natura obiectelor de inventar	222,000	0	130,000	55,000	12,000	25,000	336,280	353,250	369,900
200530	Alte obiecte de inventar	222,000	0	130,000	55,000	12,000	25,000	336,280	353,250	369,900
2006	Daplasari, detasari, transferari	19,300	0	4,100	9,100	5,100	1,000	20,270	21,290	22,300
200601	Deplasari interne, detasari, transferari	16,300	0	4,100	7,100	4,100	1,000	17,120	17,980	18,830
200602	Deplasari în strainatate	3,000	0	0	2,000	1,000	0	3,150	3,310	3,470
2011	Carti, publicatii si materiale documentare	38,000	0	2,000	3,000	21,000	12,000	148,050	155,520	162,860
2013	Pregatire profesionala	33,000	0	0	33,000	0	0	50,400	52,950	55,450
2014	Protectia muncii	8,000	0	2,000	2,000	2,000	2,000	23,100	24,270	25,410
2030	Alte cheltuieli	30,000	0	30,000	0	0	0	210,000	220,600	231,000
203030	Alte cheltuieli cu bunuri si servicii	30,000	0	30,000	0	0	0	210,000	220,600	231,000
55	TITLUL VII ALTE TRANSFERURI	0	0	0	0	0	0	2,000	2,100	2,200
5501	A. Transferuri interne	0	0	0	0	0	0	2,000	2,100	2,200
550118	Alte transferuri curente interne	0	0	0	0	0	0	2,000	2,100	2,200
57	TITLUL IX ASISTENTA SOCIALA	1,376,000	0	329,000	313,000	313,000	421,000	1,654,800	1,738,330	1,820,290
5702	Ajutoare sociale	1,376,000	0	329,000	313,000	313,000	421,000	1,654,800	1,738,330	1,820,290
570201	Ajutoare sociale in numerar	1,351,000	0	320,000	305,000	305,000	421,000	1,628,550	1,710,750	1,791,410
570203	Tichete de cresa si tichete sociale pentru gradinita	25,000	0	9,000	8,000	8,000	0	26,250	27,580	28,880
59	TITLUL XI ALTE CHELTUIELI	485,000	0	13,000	223,000	227,000	22,000	934,500	981,670	1,027,950
5911	Asociatii si fundatii	35,000	0	0	10,000	15,000	10,000	42,000	44,120	46,200
5912	Sustinerea cultelor	400,000	0	0	200,000	200,000	0	840,000	882,400	924,000
5940	Sume aferente persoanelor cu handicap neincadrate	50,000	0	13,000	13,000	12,000	12,000	52,500	55,150	57,750
70	CHELTUIELI DE CAPITAL	16,261,988	0	15,162,988	1,099,000	0	0	14,883,160	15,634,400	16,371,470
71	TITLUL XIII ACTIVE NEFINANCIARE	16,261,988	0	15,162,988	1,099,000	0	0	14,883,160	15,634,400	16,371,470
7101	Active fixe	588,554	0	288,554	300,000	0	0	0	0	0
710103	Mobilier, aparatura birotica si alte active corporale	200,000	0	0	200,000	0	0	0	0	0
710130	Alte active fixe	388,554	0	288,554	100,000	0	0	0	0	0
7103	Reparatii capitale aferente activelor fixe	15,673,434	0	14,874,434	799,000	0	0	14,883,160	15,634,400	16,371,470
5002	Partea I-a Servicii publice generale	6,734,218	0	2,090,918	1,975,000	1,228,300	1,440,000	5,041,020	4,300,410	4,247,310
5102	Autoritati publice si actiuni externe	6,734,218	0	2,090,918	1,975,000	1,228,300	1,440,000	5,041,020	4,300,410	4,247,310
01	CHELTUIELI CURENTE	6,434,218	0	2,090,918	1,675,000	1,228,300	1,440,000	5,041,020	4,300,410	4,247,310
10	TITLUL I CHELTUIELI DE PERSONAL	3,098,000	0	1,097,000	717,000	647,000	637,000	2,883,270	2,033,740	1,873,780
1001	Cheltuieli salariale in bani	2,968,000	0	1,082,000	632,000	632,000	622,000	2,746,770	1,890,350	1,723,630
100101	Salarii de baza	2,650,000	0	1,000,000	550,000	550,000	550,000	2,412,870	1,539,600	1,356,340
100106	Alte sporuri	8,000	0	2,000	2,000	2,000	2,000	8,400	8,820	9,240
100112	Indemnizatii platite unor persoane din afara unitatii	200,000	0	50,000	50,000	50,000	50,000	210,000	220,600	231,000
100117	Indemnizatii de hrana	110,000	0	30,000	30,000	30,000	20,000	115,500	121,330	127,050
1002	Cheltuieli salariale in natura	70,000	0	0	70,000	0	0	73,500	77,210	80,850
100206	Vouchere de vacanta	70,000	0	0	70,000	0	0	73,500	77,210	80,850
1003	Contributii	60,000	0	15,000	15,000	15,000	15,000	63,000	66,180	69,300
100307	Contributia asiguratorie pentru munca	60,000	0	15,000	15,000	15,000	15,000	63,000	66,180	69,300

20	TITLUL II BUNURI SI SERVICII	3,286,218	0	980,918	945,000	569,300	791,000	2,103,250	2,209,420	2,313,580
2001	Bunuri si servicii	925,218	0	342,918	173,000	222,300	187,000	1,026,170	1,077,960	1,128,790
200101	Furnituri de birou	40,000	0	25,000	5,000	5,000	5,000	42,000	44,120	46,200
200102	Materiale pentru curatenie	37,000	0	25,000	1,000	10,000	1,000	38,850	40,810	42,740
200103	Încalzit, Iluminat si forta motrica	170,000	0	50,000	50,000	40,000	30,000	178,500	187,510	196,350
200104	Apa, canal si salubritate	30,300	0	25,000	2,000	2,300	1,000	31,820	33,420	35,000
200105	Carburanti si lubrifianti	100,000	0	20,000	20,000	30,000	30,000	105,000	110,300	115,500
200106	Piese de schimb	40,000	0	10,000	10,000	10,000	10,000	115,500	121,330	127,050
200108	Posta, telecomunicatii, radio, tv, internet	90,000	0	20,000	25,000	25,000	20,000	94,500	99,270	103,950
200109	Materiale si prestari de servicii cu caracter functional	277,918	0	127,918	40,000	70,000	40,000	210,000	220,600	231,000
200130	Alte bunuri si servicii pentru întretinere si functionare	140,000	0	40,000	20,000	30,000	50,000	210,000	220,600	231,000
2002	Reparatii curente	2,105,000	0	502,000	713,000	320,000	570,000	501,680	527,010	551,850
2005	Bunuri de natura obiectelor de inventar	142,000	0	100,000	20,000	2,000	20,000	149,100	156,630	164,010
200530	Alte obiecte de inventar	142,000	0	100,000	20,000	2,000	20,000	149,100	156,630	164,010
2006	Daplasari, detasari, transferari	10,000	0	2,000	5,000	3,000	0	10,500	11,030	11,550
200601	Deplasari interne, detasari, transferari	10,000	0	2,000	5,000	3,000	0	10,500	11,030	11,550
2011	Carti, publicatii si materiale documentare	36,000	0	2,000	2,000	20,000	12,000	140,700	147,800	154,770
2013	Pregatire profesionala	30,000	0	0	30,000	0	0	42,000	44,120	46,200
2014	Protectia muncii	8,000	0	2,000	2,000	2,000	2,000	23,100	24,270	25,410
2030	Alte cheltuieli	30,000	0	30,000	0	0	0	210,000	220,600	231,000
203030	Alte cheltuieli cu bunuri si servicii	30,000	0	30,000	0	0	0	210,000	220,600	231,000
55	TITLUL VII ALTE TRANSFERURI	0	0	0	0	0	0	2,000	2,100	2,200
5501	A. Transferuri interne	0	0	0	0	0	0	2,000	2,100	2,200
550118	Alte transferuri curente interne	0	0	0	0	0	0	2,000	2,100	2,200
59	TITLUL XI ALTE CHELTUIELI	50,000	0	13,000	13,000	12,000	12,000	52,500	55,150	57,750
5940	Sume aferente persoanelor cu handicap neincadrate	50,000	0	13,000	13,000	12,000	12,000	52,500	55,150	57,750
70	CHELTUIELI DE CAPITAL	300,000	0	0	300,000	0	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	300,000	0	0	300,000	0	0	0	0	0
7101	Active fixe	300,000	0	0	300,000	0	0	0	0	0
710103	Mobilier, aparatura birotica si alte active corporale	200,000	0	0	200,000	0	0	0	0	0
710130	Alte active fixe	100,000	0	0	100,000	0	0	0	0	0
510201	Autoritati executive si legislative	6,734,218	0	2,090,918	1,975,000	1,228,300	1,440,000	5,041,020	4,300,410	4,247,310
51020103	Autoritati executive	6,734,218	0	2,090,918	1,975,000	1,228,300	1,440,000	5,041,020	4,300,410	4,247,310
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	588,554	0	371,754	79,600	76,100	61,100	578,730	607,940	636,600
6102	Ordine publica si siguranta nationala	588,554	0	371,754	79,600	76,100	61,100	578,730	607,940	636,600
01	CHELTUIELI CURENTE	300,000	0	83,200	79,600	76,100	61,100	578,730	607,940	636,600
10	TITLUL I CHELTUIELI DE PERSONAL	167,000	0	49,700	39,600	39,600	38,100	175,360	184,210	192,890
1001	Cheltuieli salariale in bani	153,500	0	42,500	37,500	37,500	36,000	161,180	169,310	177,290
100101	Salarii de baza	144,000	0	40,000	35,000	35,000	34,000	151,200	158,830	166,320
100117	Indemnizatii de hrana	9,500	0	2,500	2,500	2,500	2,000	9,980	10,480	10,970
1002	Cheltuieli salariale in natura	5,000	0	5,000	0	0	0	5,250	5,520	5,780
100206	Vouchere de vacanta	5,000	0	5,000	0	0	0	5,250	5,520	5,780
1003	Contributii	8,500	0	2,200	2,100	2,100	2,100	8,930	9,380	9,820
100307	Contributia asiguratorie pentru munca	8,500	0	2,200	2,100	2,100	2,100	8,930	9,380	9,820

20	TITLUL II BUNURI SI SERVICII	133,000	0	33,500	40,000	36,500	23,000	403,370	423,730	443,710
2001	Bunuri si servicii	87,000	0	21,500	18,000	25,500	22,000	278,880	292,960	306,770
200101	Furnituri de birou	17,000	0	1,000	1,000	15,000	0	22,050	23,160	24,260
200102	Materiale pentru curatenie	2,000	0	500	1,000	500	0	2,100	2,210	2,310
200103	Încalzit, Iluminat si forta motrica	4,000	0	1,000	3,000	0	0	4,200	4,410	4,620
200104	Apa, canal si salubritate	2,000	0	1,000	1,000	0	0	2,100	2,210	2,310
200105	Carburanti si lubrifianti	6,000	0	2,000	2,000	2,000	0	6,300	6,620	6,930
200106	Piese de schimb	26,000	0	10,000	4,000	2,000	10,000	101,430	106,550	111,570
200109	Materiale si prestari de servicii cu caracter functional	22,000	0	4,000	4,000	4,000	10,000	132,300	138,980	145,530
200130	Alte bunuri si servicii pentru întretinere si functionare	8,000	0	2,000	2,000	2,000	2,000	8,400	8,820	9,240
2005	Bunuri de natura obiectelor de inventar	40,000	0	10,000	20,000	10,000	0	118,190	124,150	130,010
200530	Alte obiecte de inventar	40,000	0	10,000	20,000	10,000	0	118,190	124,150	130,010
2006	Daplasari, detasari, transferari	6,000	0	2,000	2,000	1,000	1,000	6,300	6,620	6,930
200601	Deplasari interne, detasari, transferari	6,000	0	2,000	2,000	1,000	1,000	6,300	6,620	6,930
70	CHELTUIELI DE CAPITAL	288,554	0	288,554	0	0	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	288,554	0	288,554	0	0	0	0	0	0
7101	Active fixe	188,554	0	188,554	0	0	0	0	0	0
710130	Alte active fixe	188,554	0	188,554	0	0	0	0	0	0
7103	Reparatii capitale aferente activelor fixe	100,000	0	100,000	0	0	0	0	0	0
610205	Protectie civila si protectia contra incendiilor	588,554	0	371,754	79,600	76,100	61,100	578,730	607,940	636,600
6302	Partea a III-a Cheltuieli Social - Culturale	4,129,300	0	1,134,067	1,336,300	925,300	733,633	4,660,990	4,896,210	5,127,080
6502	Invatamant	25,000	0	9,000	8,000	8,000	0	26,250	27,580	28,880
01	CHELTUIELI CURENTE	25,000	0	9,000	8,000	8,000	0	26,250	27,580	28,880
57	TITLUL IX ASISTENTA SOCIALA	25,000	0	9,000	8,000	8,000	0	26,250	27,580	28,880
5702	Ajutoare sociale	25,000	0	9,000	8,000	8,000	0	26,250	27,580	28,880
570203	Tichete de cresa si tichete sociale pentru gradinita	25,000	0	9,000	8,000	8,000	0	26,250	27,580	28,880
650250	Alte cheltuieli in domeniul invatamantului	25,000	0	9,000	8,000	8,000	0	26,250	27,580	28,880
6702	Cultura, recreere si religie	1,363,300	0	445,300	646,800	235,800	35,400	1,054,230	1,107,410	1,159,640
01	CHELTUIELI CURENTE	563,300	0	45,300	246,800	235,800	35,400	1,054,230	1,107,410	1,159,640
10	TITLUL I CHELTUIELI DE PERSONAL	82,000	0	23,900	19,400	19,400	19,300	86,120	90,440	94,720
1001	Cheltuieli salariale in bani	74,800	0	20,200	18,200	18,200	18,200	78,550	82,500	86,400
100101	Salarii de baza	61,100	0	16,000	15,000	15,000	15,100	64,160	67,390	70,570
100106	Alte sporuri	9,000	0	3,000	2,000	2,000	2,000	9,450	9,930	10,400
100117	Indemnizatii de hrana	4,700	0	1,200	1,200	1,200	1,100	4,940	5,180	5,430
1002	Cheltuieli salariale in natura	2,500	0	2,500	0	0	0	2,630	2,760	2,890
100206	Vouchere de vacanta	2,500	0	2,500	0	0	0	2,630	2,760	2,890
1003	Contributii	4,700	0	1,200	1,200	1,200	1,100	4,940	5,180	5,430
100307	Contributia asiguratorie pentru munca	4,700	0	1,200	1,200	1,200	1,100	4,940	5,180	5,430
20	TITLUL II BUNURI SI SERVICII	46,300	0	21,400	17,400	1,400	6,100	86,110	90,450	94,720
2001	Bunuri si servicii	4,000	0	1,300	1,300	300	1,100	4,200	4,410	4,620
200101	Furnituri de birou	400	0	100	100	100	100	420	440	460
200102	Materiale pentru curatenie	400	0	100	100	100	100	420	440	460
200109	Materiale si prestari de servicii cu caracter functional	2,000	0	1,000	1,000	0	0	2,100	2,210	2,310
200130	Alte bunuri si servicii pentru întretinere si functionare	1,200	0	100	100	100	900	1,260	1,320	1,390

2005	Bunuri de natura obiectelor de inventar	40,000	0	20,000	15,000	0	5,000	68,990	72,470	75,880
200530	Alte obiecte de inventar	40,000	0	20,000	15,000	0	5,000	68,990	72,470	75,880
2006	Daplasari, detasari, transferari	300	0	100	100	100	0	320	330	350
200601	Deplasari interne, detasari, transferari	300	0	100	100	100	0	320	330	350
2011	Carti, publicatii si materiale documentare	2,000	0	0	1,000	1,000	0	7,350	7,720	8,090
2013	Pregatire profesionala	0	0	0	0	0	0	5,250	5,520	5,780
59	TITLUL XI ALTE CHELTUIELI	435,000	0	0	210,000	215,000	10,000	882,000	926,520	970,200
5911	Asociatii si fundatii	35,000	0	0	10,000	15,000	10,000	42,000	44,120	46,200
5912	Sustinerea cultelor	400,000	0	0	200,000	200,000	0	840,000	882,400	924,000
70	CHELTUIELI DE CAPITAL	800,000	0	400,000	400,000	0	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	800,000	0	400,000	400,000	0	0	0	0	0
7103	Reparatii capitale aferente activelor fixe	800,000	0	400,000	400,000	0	0	0	0	0
670203	Servicii culturale	928,300	0	445,300	436,800	20,800	25,400	172,230	180,890	189,440
67020302	Biblioteci publice comunale, orasenesti, municipale	98,300	0	25,300	26,800	20,800	25,400	119,730	125,740	131,690
67020307	Camine culturale	830,000	0	420,000	410,000	0	0	52,500	55,150	57,750
670205	Servicii recreative si sportive	35,000	0	0	10,000	15,000	10,000	42,000	44,120	46,200
67020501	Sport	35,000	0	0	10,000	15,000	10,000	42,000	44,120	46,200
670206	Servicii religioase	400,000	0	0	200,000	200,000	0	840,000	882,400	924,000
6802	Asigurari si asistenta sociala	2,741,000	0	679,767	681,500	681,500	698,233	3,580,510	3,761,220	3,938,560
01	CHELTUIELI CURENTE	2,741,000	0	679,767	681,500	681,500	698,233	3,580,510	3,761,220	3,938,560
10	TITLUL I CHELTUIELI DE PERSONAL	1,241,100	0	322,600	339,500	339,500	239,500	1,795,610	1,886,250	1,975,170
1001	Cheltuieli salariale in bani	1,199,600	0	305,100	331,500	331,500	231,500	1,752,030	1,840,480	1,927,240
100101	Salarii de baza	1,053,000	0	269,000	293,000	293,000	198,000	1,598,100	1,678,770	1,757,910
100117	Indemnizatii de hrana	146,600	0	36,100	38,500	38,500	33,500	153,930	161,710	169,330
1002	Cheltuieli salariale in natura	7,500	0	7,500	0	0	0	7,880	8,270	8,660
100206	Vouchere de vacanta	7,500	0	7,500	0	0	0	7,880	8,270	8,660
1003	Contributii	34,000	0	10,000	8,000	8,000	8,000	35,700	37,500	39,270
100307	Contributia asiguratorie pentru munca	34,000	0	10,000	8,000	8,000	8,000	35,700	37,500	39,270
20	TITLUL II BUNURI SI SERVICII	148,900	0	37,167	37,000	37,000	37,733	156,350	164,220	171,980
2001	Bunuri si servicii	52,900	0	13,167	13,000	13,000	13,733	51,350	53,920	56,480
200101	Furnituri de birou	4,733	0	1,000	1,000	1,000	1,733	4,970	5,220	5,470
200102	Materiale pentru curatenie	4,000	0	1,000	1,000	1,000	1,000	4,200	4,410	4,620
200103	Încalzit, iluminat si forta motrica	20,000	0	5,000	5,000	5,000	5,000	21,000	22,060	23,100
200104	Apa, canal si salubritate	4,000	0	1,000	1,000	1,000	1,000	4,200	4,410	4,620
200105	Carburanti si lubrifianti	4,000	0	1,000	1,000	1,000	1,000	4,200	4,410	4,620
200106	Piese de schimb	167	0	167	0	0	0	180	180	190
200108	Posta, telecomunicatii, radio, tv, internet	4,000	0	1,000	1,000	1,000	1,000	4,200	4,410	4,620
200109	Materiale si prestari de servicii cu caracter functional	8,000	0	2,000	2,000	2,000	2,000	4,200	4,410	4,620
200130	Alte bunuri si servicii pentru întretinere si functionare	4,000	0	1,000	1,000	1,000	1,000	4,200	4,410	4,620
2003	Hrana	96,000	0	24,000	24,000	24,000	24,000	100,800	105,890	110,880
200301	Hrana pentru oameni	96,000	0	24,000	24,000	24,000	24,000	100,800	105,890	110,880
2004	Medicamente si materiale sanitare	0	0	0	0	0	0	4,200	4,410	4,620
200402	Materiale sanitare	0	0	0	0	0	0	4,200	4,410	4,620
57	TITLUL IX ASISTENTA SOCIALA	1,351,000	0	320,000	305,000	305,000	421,000	1,628,550	1,710,750	1,791,410

5702	Ajutoare sociale	1,351,000	0	320,000	305,000	305,000	421,000	1,628,550	1,710,750	1,791,410
570201	Ajutoare sociale in numerar	1,351,000	0	320,000	305,000	305,000	421,000	1,628,550	1,710,750	1,791,410
680205	Asistenta sociala in caz de boli si invaliditati	2,300,000	0	600,000	600,000	600,000	500,000	3,117,450	3,274,810	3,429,200
68020502	Asistenta sociala in caz de invaliditate	2,300,000	0	600,000	600,000	600,000	500,000	3,117,450	3,274,810	3,429,200
680206	Asistenta sociala pentru familie si copii	290,000	0	59,767	76,500	76,500	77,233	304,510	319,860	334,950
680215	Prevenirea excluderii sociale	131,000	0	15,000	0	0	116,000	137,550	144,490	151,310
68021501	Ajutor social	131,000	0	15,000	0	0	116,000	137,550	144,490	151,310
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	20,000	0	5,000	5,000	5,000	5,000	21,000	22,060	23,100
68025050	Alte cheltuieli in domeniul asistentei sociale	20,000	0	5,000	5,000	5,000	5,000	21,000	22,060	23,100
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si	2,532,675	0	901,815	684,739	224,130	721,991	7,283,860	7,651,520	8,012,250
7002	Locuinte, servicii si dezvoltare publica	2,225,675	0	831,815	612,739	136,130	644,991	3,769,500	3,959,770	4,146,450
01	CHELTUIELI CURENTE	1,925,675	0	531,815	612,739	136,130	644,991	3,769,500	3,959,770	4,146,450
20	TITLUL II BUNURI SI SERVICII	1,925,675	0	531,815	612,739	136,130	644,991	3,769,500	3,959,770	4,146,450
2001	Bunuri si servicii	420,000	0	100,000	90,000	100,000	130,000	3,769,500	3,959,770	4,146,450
200103	Încalzit, Iluminat si forta motrica	220,000	0	50,000	50,000	60,000	60,000	231,000	242,660	254,100
200109	Materiale si prestari de servicii cu caracter functional	160,000	0	40,000	30,000	30,000	60,000	1,396,500	1,466,990	1,536,150
200130	Alte bunuri si servicii pentru întretinere si functionare	40,000	0	10,000	10,000	10,000	10,000	2,142,000	2,250,120	2,356,200
2002	Reparatii curente	1,505,675	0	431,815	522,739	36,130	514,991	0	0	0
70	CHELTUIELI DE CAPITAL	300,000	0	300,000	0	0	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	300,000	0	300,000	0	0	0	0	0	0
7101	Active fixe	100,000	0	100,000	0	0	0	0	0	0
710130	Alte active fixe	100,000	0	100,000	0	0	0	0	0	0
7103	Reparatii capitale aferente activelor fixe	200,000	0	200,000	0	0	0	0	0	0
700206	Iluminat public si electrificari rurale	1,875,675	0	511,815	602,739	126,130	634,991	409,500	430,170	450,450
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii	350,000	0	320,000	10,000	10,000	10,000	3,360,000	3,529,600	3,696,000
7402	Protectia mediului	307,000	0	70,000	72,000	88,000	77,000	3,514,360	3,691,750	3,865,800
01	CHELTUIELI CURENTE	307,000	0	70,000	72,000	88,000	77,000	3,514,360	3,691,750	3,865,800
10	TITLUL I CHELTUIELI DE PERSONAL	111,000	0	30,000	27,000	27,000	27,000	116,560	122,440	128,210
1001	Cheltuieli salariale in bani	105,900	0	26,500	26,500	26,500	26,400	111,200	116,810	122,320
100101	Salarii de baza	100,000	0	25,000	25,000	25,000	25,000	105,000	110,300	115,500
100117	Indemnizatii de hrana	5,900	0	1,500	1,500	1,500	1,400	6,200	6,510	6,820
1002	Cheltuieli salariale in natura	2,500	0	2,500	0	0	0	2,630	2,760	2,890
100206	Vouchere de vacanta	2,500	0	2,500	0	0	0	2,630	2,760	2,890
1003	Contributii	2,600	0	1,000	500	500	600	2,730	2,870	3,000
100307	Contributia asiguratorie pentru munca	2,600	0	1,000	500	500	600	2,730	2,870	3,000
20	TITLUL II BUNURI SI SERVICII	196,000	0	40,000	45,000	61,000	50,000	3,397,800	3,569,310	3,737,590
2001	Bunuri si servicii	190,000	0	40,000	40,000	60,000	50,000	241,500	253,690	265,650
200109	Materiale si prestari de servicii cu caracter functional	160,000	0	40,000	40,000	40,000	40,000	168,000	176,480	184,800
200130	Alte bunuri si servicii pentru întretinere si functionare	30,000	0	0	0	20,000	10,000	73,500	77,210	80,850
2002	Reparatii curente	0	0	0	0	0	0	3,150,000	3,309,000	3,465,000
2006	Daplasari, detasari, transferari	3,000	0	0	2,000	1,000	0	3,150	3,310	3,470
200602	Deplasari în strainatate	3,000	0	0	2,000	1,000	0	3,150	3,310	3,470
2013	Pregatire profesionala	3,000	0	0	3,000	0	0	3,150	3,310	3,470
740205	Salubritate si gestiunea deseurilor	307,000	0	70,000	72,000	88,000	77,000	3,514,360	3,691,750	3,865,800

74020502	Colectarea, tratarea si distrugerea deseurilor	307,000	0	70,000	72,000	88,000	77,000	3,514,360	3,691,750	3,865,800
7902	Partea a V-a Actiuni economice	14,833,604	0	14,174,434	411,000	248,170	0	14,909,410	15,661,980	16,400,350
8002	Actiuni generale economice, comerciale si de munca	25,000	0	0	12,000	13,000	0	26,250	27,580	28,880
01	CHELTUIELI CURENTE	25,000	0	0	12,000	13,000	0	26,250	27,580	28,880
20	TITLUL II BUNURI SI SERVICII	25,000	0	0	12,000	13,000	0	26,250	27,580	28,880
2001	Bunuri si servicii	20,000	0	0	10,000	10,000	0	21,000	22,060	23,100
200130	Alte bunuri si servicii pentru intretinere si functionare	20,000	0	0	10,000	10,000	0	21,000	22,060	23,100
2004	Medicamente si materiale sanitare	5,000	0	0	2,000	3,000	0	5,250	5,520	5,780
200401	Medicamente	5,000	0	0	2,000	3,000	0	5,250	5,520	5,780
800201	Actiuni generale economice si comerciale	25,000	0	0	12,000	13,000	0	26,250	27,580	28,880
80020130	Alte cheltuieli pentru actiuni generale economice si comerciale	25,000	0	0	12,000	13,000	0	26,250	27,580	28,880
8402	Transporturi	14,808,604	0	14,174,434	399,000	235,170	0	14,883,160	15,634,400	16,371,470
01	CHELTUIELI CURENTE	235,170	0	0	0	235,170	0	0	0	0
20	TITLUL II BUNURI SI SERVICII	235,170	0	0	0	235,170	0	0	0	0
2002	Reparatii curente	235,170	0	0	0	235,170	0	0	0	0
70	CHELTUIELI DE CAPITAL	14,573,434	0	14,174,434	399,000	0	0	14,883,160	15,634,400	16,371,470
71	TITLUL XIII ACTIVE NEFINANCIARE	14,573,434	0	14,174,434	399,000	0	0	14,883,160	15,634,400	16,371,470
7103	Reparatii capitale aferente activelor fixe	14,573,434	0	14,174,434	399,000	0	0	14,883,160	15,634,400	16,371,470
840203	Transport rutier	14,808,604	0	14,174,434	399,000	235,170	0	14,883,160	15,634,400	16,371,470
84020301	Drumuri si poduri	14,808,604	0	14,174,434	399,000	235,170	0	14,883,160	15,634,400	16,371,470
9602	Rezerve, Excedent/Deficit	-1,643,554	0	-832,554	-980,000	93,000	76,000	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	444,000	0	156,000	119,000	93,000	76,000	0	0	0
980296	Excedentul sectiunii de functionare	444,000	0	156,000	119,000	93,000	76,000	0	0	0
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0
9902	Deficit	2,087,554	0	988,554	1,099,000	0	0	0	0	0
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	2,087,554	0	988,554	1,099,000	0	0	0	0	0

PRESEDINTE DE SEDINTA,

SECRETAR COMUNA ,

FLORIN NEACSU

DRAGOS SILVIU LUNGU