

PROGRAMUL DE INVESTITII FINANTAT DIN BUGETUL LOCAL PE ANUL 2018

DIRECTIA DE DEZVOLTARE SERVICII PUBLICE

MII LEI

DENUMIRE OBIECTIV	PROGRAM 2018	
	Credite de angajament	Credite bugetare

CAPITOL: 67.02

- TIP OBIECTIV: A.OBIECTIVE IN CONTINUARE

D/01	Amenajare Cimitir Sudic Valcele-et.II	160.00	160.00
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- TIP OBIECTIV: B. OBIECTIVE NOI

D/03	Sistematizare verticala si imprejmuire teren sport Mandresti	1.00	1.00
D/53	Relocarea Monumentului eroilor Regimentului 11 artilerie in incinta Mausoleului Eroilor Sud	7.73	34.62
D/49	Talari de arbori si pomi fructiferi si inlocuirea cu specii ornamentale in mun.Focsani	336.40	200.00
D/52	Reparatii capitale Fantana arteziana Primarie-Plata Unirii	218.25	218.25
D/54	Reparatii capitale ale Monumentului Unirii	465.46	465.46
D/10	Alimentare cu apa si climatizare sere Mandresti	73.28	886.55

- TIP OBIECTIV: C. ALTE CHELTUIELI DE INVESTITII

D/56	Proiect DTAC+PT reparatii Monument Fantana lui Cuza- bransament electric	0.80	0.80
D/16	Calculator	8.00	8.00
D/40	Proiect tehnic faza unica Reabilitare alei Gradina Publica	8.00	8.00
D/57	Dispozitiv de pulverizat erbicid	13.50	13.50
D/44	Documentatie tehnica Reparatii capitale ale Monumentului Unirii	22.86	22.86
D/60	Freza zapada	32.00	32.00
D/59	Utilaje de cosit gazon	35.00	35.00
D/58	Masina de aspirat frunze	46.00	46.00
D/55	Documentatii tehnice reparatii capitale ale Monumentelor istorice din mun. Focsani	55.00	55.00
D/61	Modul din panouri sandwich pentru muncitori	80.00	80.00
D/51	Aspirator stradal cu cuva	286.00	286.00

Total Capitol: 67.02

1,849.28 2,553.04

CAPITOL: 70.02

- TIP OBIECTIV: C. ALTE CHELTUIELI DE INVESTITII

D/66	Licente antivirus	3.50	3.50
D/63	DTAC+PT Gard stradal decorativ Plata Unirii mun. Focsani	4.00	4.00
D/65	Multifunctionala A3 color	5.00	5.00
D/16	Calculator	16.00	16.00
D/71	Autoturism	45.00	45.00
D/68	DALI - RK imobil str. Comisia Centrala	70.00	70.00
D/67	Statie mobila pentru combustibili	85.00	85.00
D/62	Autoutilitara basculanta 7 To	300.00	300.00
D/64	Buldoexcavator	480.00	480.00
D/12	Autobasculanta 10t	825.00	825.00
D/11	Autocisterna 8-10 mc	910.00	910.00

Total Capitol: 70.02

2,743.50 2,743.50

CAPITOL: 84.02

- TIP OBIECTIV: B. OBIECTIVE NOI

D/32	Lucrari de reabilitare Pasaj Milcov Hala (inlocuire paviment)	0.20	3.00
D/33	Reabilitare acces la blocuri , sistem de supravegherea video si sistem automat de parcare str. Eroilor	558.02	558.02

- TIP OBIECTIV: C. ALTE CHELTUIELI DE INVESTITII

D/46	PT+DTAC Extindere reabilitare pasaj Milcov-Hala	3.00	3.00
D/69	Generator	3.00	3.00
D/70	Ceas cu Led cu unitate de comanda	16.00	16.00

Total Capitol: 84.02

580.22 583.02

TOTAL GENERAL

ROMANIA
JUDETUL VRANCEA
MUNICIPIUL FOCSANI
PRIMARIA

BUGETUL LOCAL AL MUNICIPIULUI FOCSANI PE ANUL 2018

DIRECTIA DE DEZVOLTARE SERVICII PUBLICE FOCSANI

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET AN	TRIM I	TRIM II	TRIM III	TRIM IV
TOTAL CHELTUIELI	00	1	23,610.56	11,767.66	6,736.00	3,805.00	1,301.90
CHELTUIELI CURENTE	01	2	17,731.00	5,888.10	6,736.00	3,805.00	1,301.90
TITLUL I CHELTUIELI DE PERS	10	3	6,750.00	2,422.30	2,391.50	1,837.70	98.50
Cheletuiei salariale in bani	10.01	4	6,127.40	2,169.70	2,175.50	1,692.70	89.50
Salarii de baza	10.01.01	5	6,040.90	2,137.90	2,150.00	1,669.50	83.50
Sporuri pentru conditii de munca	10.01.05	6	2.50	0.80	1.00	0.70	0.00
Alte sporuri	10.01.06	7	84.00	31.00	24.50	22.50	6.00
Cheletuiei salariale in natura	10.02	8	347.00	80.00	169.00	98.00	0.00
Tichete de vacanta	10.02.06	9	347.00	80.00	169.00	98.00	0.00
Contributii	10.03	10	275.60	172.60	47.00	47.00	9.00
Contributii de asigurari sociale de stat	10.03.01	11	88.60	88.60	0.00	0.00	0.00
Contributii de asigurari de somaj	10.03.02	12	2.90	2.90	0.00	0.00	0.00
Contributii de asigurari sociale de sana	10.03.03	13	29.80	29.80	0.00	0.00	0.00
Contributii de asigurari pentru acciden	10.03.04	14	1.80	1.80	0.00	0.00	0.00
Contributii pentru concedii si indemnii	10.03.06	15	9.50	9.50	0.00	0.00	0.00
Contributii la Fd. de garantare a creant	10.03.07	16	143.00	40.00	47.00	47.00	9.00
TITLUL II BUNURI SI SERVICII	20	17	10,891.00	3,436.30	4,314.00	1,950.80	1,189.90
Bunuri si servicii	20.01	18	8,040.70	2,795.00	2,897.00	1,598.80	749.90
Furnituri de birou	20.01.01	19	7.00	2.20	3.00	1.80	0.00
Materiale pentru curatenie	20.01.02	20	11.00	5.00	3.00	3.00	0.00
Incalzit, Iluminat si forta motrica	20.01.03	21	134.00	64.00	35.00	24.00	11.00
-incalzire-sistem centralizat (ENET)	20.01.03.01	22	17.00	4.00	5.00	4.00	4.00
-incalzire cu gaze (Distrigaz)	20.01.03.02	23	25.00	20.00	5.00	0.00	0.00
- energie electrica (ELECTRICA)	20.01.03.04	24	92.00	40.00	25.00	20.00	7.00
Apa, canal si salubritate	20.01.04	25	5,276.00	2,150.00	2,080.00	880.00	166.00
Carburanti si lubrifianti	20.01.05	26	396.00	58.50	115.00	115.00	107.50
Piese de schimb	20.01.06	27	53.00	11.50	15.00	15.00	11.50
Posta, telecomunicatii, radio, tv, intern	20.01.08	28	30.00	8.00	8.00	7.00	7.00
Materiale si prestari de servicii cu cara	20.01.09	29	1,725.00	413.00	515.00	460.00	337.00
Alte bunuri si servicii pentru intretiner	20.01.30	30	408.70	82.80	123.00	93.00	109.90
Reparatii curente	20.02	31	2,063.00	403.00	1,250.00	210.00	200.00
Hrana	20.03	32	30.00	20.00	10.00	0.00	0.00
Hrana pentru animale	20.03.02	33	30.00	20.00	10.00	0.00	0.00
Medicamente si materiale sanitare	20.04	34	20.00	5.00	6.00	4.50	4.50
Medicamente	20.04.01	35	10.00	2.50	2.50	2.50	2.50
Materiale sanitare	20.04.02	36	5.00	1.50	1.50	1.00	1.00
Dezinfectanti	20.04.04	37	5.00	1.00	2.00	1.00	1.00
Bunuri de natura obiectelor de inventar	20.05	38	354.00	86.50	92.00	92.00	83.50
Uniforme si echipament	20.05.01	39	132.00	30.00	36.00	36.00	30.00
Alte obiecte de inventar	20.05.30	40	222.00	56.50	56.00	56.00	53.50
Deplasari, detasari, transferari	20.06	41	3.00	1.00	1.00	0.50	0.50
Deplasari interne, detasari, transferari	20.06.01	42	3.00	1.00	1.00	0.50	0.50
Carti, publicatii si materiale document	20.11	43	1.00	0.50	0.50	0.00	0.00
Pregatire profesionala	20.13	44	8.00	0.00	4.50	3.50	0.00
Protectia muncii	20.14	45	27.00	7.00	7.00	6.50	6.50

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET AN	TRIM I	TRIM II	TRIM III	TRIM IV
Alte cheltuieli	20.30	46	344.30	118.30	46.00	35.00	145.00
Prime de asigurare non-viata	20.30.03	47	60.00	15.00	15.00	15.00	15.00
Chirii	20.30.04	48	82.00	21.00	21.00	20.00	20.00
Alte cheltuieli cu bunuri si servicii	20.30.30	49	202.30	82.30	10.00	0.00	110.00
TITLUL XI ALTE CHELTUIELI	59	50	90.00	29.50	30.50	16.50	13.50
Sume af pers hand neincadrate	59.40	51	90.00	29.50	30.50	16.50	13.50
70. CHELTUIELI DE CAPITAL (70=	70	52	5,879.56	5,879.56	0.00	0.00	0.00
TITLUL XIII ACTIVE NEFINANC	71	53	5,879.56	5,879.56	0.00	0.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	54	5,879.56	5,879.56	0.00	0.00	0.00
Constructii	71.01.01	55	2,526.90	2,526.90	0.00	0.00	0.00
Masini, echipamente si mijloace de tra	71.01.02	56	3,185.50	3,185.50	0.00	0.00	0.00
Alte active fixe (iunclusiv reparatii cap	71.01.30	57	167.16	167.16	0.00	0.00	0.00
TOTAL CHELTUIELI	C	1	23,610.56	11,767.66	6,736.00	3,805.00	1,301.90
Partea a III-a CHELTUIELI SOCI	64.02	2	6,018.04	3,641.84	1,159.00	1,015.80	201.40
Cultura, recreere si religie	67.02	3	6,018.04	3,641.84	1,159.00	1,015.80	201.40
TOTAL CHELTUIELI	00	4	6,018.04	3,641.84	1,159.00	1,015.80	201.40
CHELTUIELI CURENTE	01	5	3,465.00	1,088.80	1,159.00	1,015.80	201.40
TITLUL I CHELTUIELI DE PERSO	10	6	2,520.00	860.50	831.00	767.00	61.50
Cheltuieli salariale in bani	10.01	7	2,279.50	720.00	754.00	752.00	53.50
Salarii de baza	10.01.01	8	2,267.50	715.00	750.00	750.00	52.50
Alte sporuri	10.01.06	9	12.00	5.00	4.00	2.00	1.00
Cheltuieli salariale in natura	10.02	10	142.00	80.00	62.00	0.00	0.00
Tichete de vacanta	10.02.06	11	142.00	80.00	62.00	0.00	0.00
Contributii	10.03	12	98.50	60.50	15.00	15.00	8.00
Contributii de asigurari sociale de stat	10.03.01	13	30.00	30.00	0.00	0.00	0.00
Contributii de asigurari de somaj	10.03.02	14	1.00	1.00	0.00	0.00	0.00
Contributii de asigurari sociale de sana	10.03.03	15	10.50	10.50	0.00	0.00	0.00
Contributii de asigurari pentru acciden	10.03.04	16	0.50	0.50	0.00	0.00	0.00
Contributii pentru concedii si indemnii	10.03.06	17	3.50	3.50	0.00	0.00	0.00
Contributii la Fd. de garantare a creant	10.03.07	18	53.00	15.00	15.00	15.00	8.00
TITLUL II BUNURI SI SERVICII	20	19	920.00	218.30	316.00	245.80	139.90
Bunuri si servicii	20.01	20	806.90	199.20	265.50	215.30	126.90
Furnituri de birou	20.01.01	21	1.00	0.20	0.50	0.30	0.00
Materiale pentru curatenie	20.01.02	22	3.00	1.00	1.00	1.00	0.00
Incalzit, Iluminat si forta motrica	20.01.03	23	40.00	15.00	10.00	10.00	5.00
- energie electrica (ELECTRICA)	20.01.03.04	24	40.00	15.00	10.00	10.00	5.00
Apa, canal si salubritate	20.01.04	25	250.00	60.00	70.00	70.00	50.00
Carburanti si lubrifianti	20.01.05	26	30.00	5.00	10.00	10.00	5.00
Piese de schimb	20.01.06	27	15.00	3.00	4.00	4.00	4.00
Materiale si prestari de servicii cu cara	20.01.09	28	400.00	100.00	150.00	100.00	50.00
Alte bunuri si servicii pentru intretiner	20.01.30	29	67.90	15.00	20.00	20.00	12.90
Reparatii curente	20.02	30	43.00	3.00	30.00	10.00	0.00
Bunuri de natura obiectelor de inventar	20.05	31	60.00	12.50	18.00	18.00	11.50
Uniforme si echipament	20.05.01	32	50.00	10.00	15.00	15.00	10.00
Alte obiecte de inventar	20.05.30	33	10.00	2.50	3.00	3.00	1.50
Deplasari, detasari, transferari	20.06	34	2.00	0.50	0.50	0.50	0.50
Deplasari interne, detasari, transferari	20.06.01	35	2.00	0.50	0.50	0.50	0.50
Pregatire profesionala	20.13	36	2.00	0.00	1.00	1.00	0.00
Protectia muncii	20.14	37	4.00	1.00	1.00	1.00	1.00
Alte cheltuieli	20.30	38	2.10	2.10	0.00	0.00	0.00
Alte cheltuieli cu bunuri si servicii	20.30.30	39	2.10	2.10	0.00	0.00	0.00
TITLUL XI ALTE CHELTUIELI	59	40	25.00	10.00	12.00	3.00	0.00
Sume af pers hand neincadrate	59.40	41	25.00	10.00	12.00	3.00	0.00
70. CHELTUIELI DE CAPITAL (70=	70	42	2,553.04	2,553.04	0.00	0.00	0.00
TITLUL XIII ACTIVE NEFINANCIA	71	43	2,553.04	2,553.04	0.00	0.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	44	2,553.04	2,553.04	0.00	0.00	0.00
Constructii	71.01.01	45	1,965.88	1,965.88	0.00	0.00	0.00
Masini, echipamente si mijloace de tra	71.01.02	46	500.50	500.50	0.00	0.00	0.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET AN	TRIM I	TRIM II	TRIM III	TRIM IV
Alte active fixe (iunclusiv reparatii cap	71.01.30	47	86.66	86.66	0.00	0.00	0.00
<i>Din Total Capitol:</i>							
Servicii recreative si sportive	67.02.05	48	6,018.04	3,641.84	1,159.00	1,015.80	201.40
Intretinere gradini publice, parcuri, zo	67.02.05.03	49	6,018.04	3,641.84	1,159.00	1,015.80	201.40
Partea a IV-a SERVICII SI DEZVO	69.02	50	12,913.50	6,516.30	3,695.50	2,008.20	693.50
Locuinte, servicii si dezvoltare publi	70.02	51	8,503.50	4,602.80	1,880.00	1,394.20	626.50
TOTAL CHELTUIELI	00	52	8,503.50	4,602.80	1,880.00	1,394.20	626.50
CHELTUIELI CURENTE	01	53	5,760.00	1,859.30	1,880.00	1,394.20	626.50
TITLUL I CHELTUIELI DE PERSO	10	54	3,270.00	1,236.80	1,226.00	802.20	5.00
Cheltuieli salariale in bani	10.01	55	2,975.90	1,149.70	1,121.00	700.20	5.00
Salarii de baza	10.01.01	56	2,903.40	1,123.90	1,100.00	679.50	0.00
Sporuri pentru conditii de munca	10.01.05	57	2.50	0.80	1.00	0.70	0.00
Alte sporuri	10.01.06	58	70.00	25.00	20.00	20.00	5.00
Cheltuieli salariale in natura	10.02	59	157.00	0.00	80.00	77.00	0.00
Tichete de vacanta	10.02.06	60	157.00	0.00	80.00	77.00	0.00
Contributii	10.03	61	137.10	87.10	25.00	25.00	0.00
Contributii de asigurari sociale de stat	10.03.01	62	46.50	46.50	0.00	0.00	0.00
Contributii de asigurari de somaj	10.03.02	63	1.50	1.50	0.00	0.00	0.00
Contributii de asigurari sociale de sana	10.03.03	64	15.20	15.20	0.00	0.00	0.00
Contributii de asigurari pentru acciden	10.03.04	65	1.00	1.00	0.00	0.00	0.00
Contributii pentru concedii si indemnii	10.03.06	66	2.90	2.90	0.00	0.00	0.00
Contributii la Fd. de garantare a creant	10.03.07	67	70.00	20.00	25.00	25.00	0.00
TITLUL II BUNURI SI SERVICII	20	68	2,440.00	610.00	641.50	579.50	609.00
Bunuri si servicii	20.01	69	1,847.00	425.00	512.00	494.00	416.00
Furnituri de birou	20.01.01	70	4.00	1.00	2.00	1.00	0.00
Materiale pentru curatenie	20.01.02	71	5.00	3.00	1.00	1.00	0.00
Incalzit, Iluminat si forta motrica	20.01.03	72	94.00	49.00	25.00	14.00	6.00
-incalzire-sistem centralizat (ENET)	20.01.03.01	73	17.00	4.00	5.00	4.00	4.00
-incalzire cu gaze (Distrigaz)	20.01.03.02	74	25.00	20.00	5.00	0.00	0.00
- energie electrica (ELECTRICA)	20.01.03.04	75	52.00	25.00	15.00	10.00	2.00
Apa, canal si salubritate	20.01.04	76	26.00	5.00	10.00	10.00	1.00
Carburanti si lubrifianti	20.01.05	77	350.00	50.00	100.00	100.00	100.00
Piese de schimb	20.01.06	78	35.00	8.00	10.00	10.00	7.00
Posta, telecomunicatii, radio, tv, intern	20.01.08	79	30.00	8.00	8.00	7.00	7.00
Materiale si prestari de servicii cu cara	20.01.09	80	1,150.00	265.00	315.00	310.00	260.00
Alte bunuri si servicii pentru intretiner	20.01.30	81	153.00	36.00	41.00	41.00	35.00
Reparatii curente	20.02	82	20.00	0.00	20.00	0.00	0.00
Hrana	20.03	83	30.00	20.00	10.00	0.00	0.00
Hrana pentru animale	20.03.02	84	30.00	20.00	10.00	0.00	0.00
Medicamente si materiale sanitare	20.04	85	20.00	5.00	6.00	4.50	4.50
Medicamente	20.04.01	86	10.00	2.50	2.50	2.50	2.50
Materiale sanitare	20.04.02	87	5.00	1.50	1.50	1.00	1.00
Dezinfectanti	20.04.04	88	5.00	1.00	2.00	1.00	1.00
Bunuri de natura obiectelor de inventar	20.05	89	167.00	41.00	42.00	42.00	42.00
Uniforme si echipament	20.05.01	90	60.00	15.00	15.00	15.00	15.00
Alte obiecte de inventar	20.05.30	91	107.00	26.00	27.00	27.00	27.00
Deplasari, detasari, transferari	20.06	92	1.00	0.50	0.50	0.00	0.00
Deplasari interne, detasari, transferari	20.06.01	93	1.00	0.50	0.50	0.00	0.00
Carti, publicatii si materiale document	20.11	94	1.00	0.50	0.50	0.00	0.00
Pregatire profesionala	20.13	95	5.00	0.00	2.50	2.50	0.00
Protectia muncii	20.14	96	19.00	5.00	5.00	4.50	4.50
Alte cheltuieli	20.30	97	330.00	113.00	43.00	32.00	142.00
Prime de asigurare non-viata	20.30.03	98	60.00	15.00	15.00	15.00	15.00
Chirii	20.30.04	99	70.00	18.00	18.00	17.00	17.00
Alte cheltuieli cu bunuri si servicii	20.30.30	100	200.00	80.00	10.00	0.00	110.00
TITLUL XI ALTE CHELTUIELI	59	101	50.00	12.50	12.50	12.50	12.50
Sume af pers hand neincadrate	59.40	102	50.00	12.50	12.50	12.50	12.50
70. CHELTUIELI DE CAPITAL (70=	70	103	2,743.50	2,743.50	0.00	0.00	0.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET AN	TRIM I	TRIM II	TRIM III	TRIM IV
TITLUL XIII ACTIVE NEFINANCIA	71	104	2,743.50	2,743.50	0.00	0.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	105	2,743.50	2,743.50	0.00	0.00	0.00
Masini, echipamente si mijloace de tra	71.01.02	106	2,666.00	2,666.00	0.00	0.00	0.00
Alte active fixe (iunclusiv reparatii cap	71.01.30	107	77.50	77.50	0.00	0.00	0.00
<i>Din Total Capitol:</i>							
Iluminat public si electrificari rurale	70.02.06	108	60.00	17.00	18.00	13.00	12.00
Alte servicii en domeniile locuintelor,	70.02.50	109	8,443.50	4,585.80	1,862.00	1,381.20	614.50
Protectia mediului	74.02	110	4,410.00	1,913.50	1,815.50	614.00	67.00
TOTAL CHELTUIELI	00	111	4,410.00	1,913.50	1,815.50	614.00	67.00
CHELTUIELI CURENTE	01	112	4,410.00	1,913.50	1,815.50	614.00	67.00
TITLUL I CHELTUIELI DE PERSO	10	113	250.00	81.00	69.00	68.00	32.00
Cheltuieli salariale in bani	10.01	114	227.00	75.00	60.50	60.50	31.00
Salarii de baza	10.01.01	115	225.00	74.00	60.00	60.00	31.00
Alte sporuri	10.01.06	116	2.00	1.00	0.50	0.50	0.00
Cheltuieli salariale in natura	10.02	117	13.00	0.00	7.00	6.00	0.00
Tichete de vacanta	10.02.06	118	13.00	0.00	7.00	6.00	0.00
Contributii	10.03	119	10.00	6.00	1.50	1.50	1.00
Contributii de asigurari sociale de stat	10.03.01	120	2.60	2.60	0.00	0.00	0.00
Contributii de asigurari de somaj	10.03.02	121	0.10	0.10	0.00	0.00	0.00
Contributii de asigurari sociale de sana	10.03.03	122	1.00	1.00	0.00	0.00	0.00
Contributii de asigurari pentru acciden	10.03.04	123	0.10	0.10	0.00	0.00	0.00
Contributii pentru concedii si indemnii	10.03.06	124	1.20	1.20	0.00	0.00	0.00
Contributii la Fd. de garantare a creant	10.03.07	125	5.00	1.00	1.50	1.50	1.00
TITLUL II BUNURI SI SERVICII	20	126	4,155.00	1,830.50	1,745.50	545.00	34.00
Bunuri si servicii	20.01	127	4,127.80	1,821.80	1,738.00	538.50	29.50
Furnituri de birou	20.01.01	128	1.00	0.50	0.00	0.50	0.00
Materiale pentru curatenie	20.01.02	129	3.00	1.00	1.00	1.00	0.00
Apa, canal si salubritate	20.01.04	130	4,000.00	1,785.00	1,700.00	500.00	15.00
Carburanti si lubrifianti	20.01.05	131	13.00	3.00	4.00	4.00	2.00
Piese de schimb	20.01.06	132	3.00	0.50	1.00	1.00	0.50
Materiale si prestari de servicii cu cara	20.01.09	133	100.00	30.00	30.00	30.00	10.00
Alte bunuri si servicii pentru intretiner	20.01.30	134	7.80	1.80	2.00	2.00	2.00
Bunuri de natura obiectelor de inventar	20.05	135	12.00	5.00	3.00	3.00	1.00
Uniforme si echipament	20.05.01	136	7.00	2.00	2.00	2.00	1.00
Alte obiecte de inventar	20.05.30	137	5.00	3.00	1.00	1.00	0.00
Pregatire profesionala	20.13	138	1.00	0.00	1.00	0.00	0.00
Protectia muncii	20.14	139	2.00	0.50	0.50	0.50	0.50
Alte cheltuieli	20.30	140	12.20	3.20	3.00	3.00	3.00
Chirii	20.30.04	141	12.00	3.00	3.00	3.00	3.00
Alte cheltuieli cu bunuri si servicii	20.30.30	142	0.20	0.20	0.00	0.00	0.00
TITLUL XI ALTE CHELTUIELI	59	143	5.00	2.00	1.00	1.00	1.00
Sume af pers hand neincadrate	59.40	144	5.00	2.00	1.00	1.00	1.00
<i>Din Total Capitol:</i>							
Salubritate si gestiunea deseurilor	74.02.05	145	4,410.00	1,913.50	1,815.50	614.00	67.00
Salubritate	74.02.05.01	146	4,410.00	1,913.50	1,815.50	614.00	67.00
Partea a V-a ACTIUNI ECONOMI	79.02	147	4,679.02	1,609.52	1,881.50	781.00	407.00
Transporturi	84.02	148	4,679.02	1,609.52	1,881.50	781.00	407.00
TOTAL CHELTUIELI	00	149	4,679.02	1,609.52	1,881.50	781.00	407.00
CHELTUIELI CURENTE	01	150	4,096.00	1,026.50	1,881.50	781.00	407.00
TITLUL I CHELTUIELI DE PERSO	10	151	710.00	244.00	265.50	200.50	0.00
Cheltuieli salariale in bani	10.01	152	645.00	225.00	240.00	180.00	0.00
Salarii de baza	10.01.01	153	645.00	225.00	240.00	180.00	0.00
Cheltuieli salariale in natura	10.02	154	35.00	0.00	20.00	15.00	0.00
Tichete de vacanta	10.02.06	155	35.00	0.00	20.00	15.00	0.00
Contributii	10.03	156	30.00	19.00	5.50	5.50	0.00
Contributii de asigurari sociale de stat	10.03.01	157	9.50	9.50	0.00	0.00	0.00
Contributii de asigurari de somaj	10.03.02	158	0.30	0.30	0.00	0.00	0.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET AN	TRIM I	TRIM II	TRIM III	TRIM IV
Contributii de asigurari sociale de sana	10.03.03	159	3.10	3.10	0.00	0.00	0.00
Contributii de asigurari pentru acciden	10.03.04	160	0.20	0.20	0.00	0.00	0.00
Contributii pentru concedii si indemnii	10.03.06	161	1.90	1.90	0.00	0.00	0.00
Contributii la Fd. de garantare a creant	10.03.07	162	15.00	4.00	5.50	5.50	0.00
TITLUL II BUNURI SI SERVICII	20	163	3,376.00	777.50	1,611.00	580.50	407.00
Bunuri si servicii	20.01	164	1,259.00	349.00	381.50	351.00	177.50
Furnituri de birou	20.01.01	165	1.00	0.50	0.50	0.00	0.00
Apa, canal si salubritate	20.01.04	166	1,000.00	300.00	300.00	300.00	100.00
Carburanti si lubrifianti	20.01.05	167	3.00	0.50	1.00	1.00	0.50
Materiale si prestari de servicii cu cara	20.01.09	168	75.00	18.00	20.00	20.00	17.00
Alte bunuri si servicii pentru intretiner	20.01.30	169	180.00	30.00	60.00	30.00	60.00
Reparatii curente	20.02	170	2,000.00	400.00	1,200.00	200.00	200.00
Bunuri de natura obiectelor de inventar	20.05	171	115.00	28.00	29.00	29.00	29.00
Uniforme si echipament	20.05.01	172	15.00	3.00	4.00	4.00	4.00
Alte obiecte de inventar	20.05.30	173	100.00	25.00	25.00	25.00	25.00
Protectia muncii	20.14	174	2.00	0.50	0.50	0.50	0.50
TITLUL XI ALTE CHELTUIELI	59	175	10.00	5.00	5.00	0.00	0.00
Sume af pers hand neincadrate	59.40	176	10.00	5.00	5.00	0.00	0.00
70. CHELTUIELI DE CAPITAL (70=	70	177	583.02	583.02	0.00	0.00	0.00
TITLUL XIII ACTIVE NEFINANCIA	71	178	583.02	583.02	0.00	0.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	179	583.02	583.02	0.00	0.00	0.00
Constructii	71.01.01	180	561.02	561.02	0.00	0.00	0.00
Masini, echipamente si mijloace de tra	71.01.02	181	19.00	19.00	0.00	0.00	0.00
Alte active fixe (iunclusiv reparatii cap	71.01.30	182	3.00	3.00	0.00	0.00	0.00
<i>Din Total Capital:</i>							
Transport rutier	84.02.03	183	4,679.02	1,609.52	1,881.50	781.00	407.00
Strazi	84.02.03.03	184	4,679.02	1,609.52	1,881.50	781.00	407.00