

JUDETUL PRAHOVA

Unitatea administrativ-teritoriala: COMUNA BRAZI

Formular: 11/01

ANEXA NR.1  
la P.H.C.L. Brazi nr. 36 din 17.05.2023

BUGETUL LOCAL DETALIAT LA VENITURI PE CAPITOLE SI SUBCAPITOLE SI LA  
CHELTUIELI PE CAPITOLE, TITLURI, ARTICOLE DE CHELTUIELI SI SUBCAPITOLE PE  
ANUL 2023 SI ESTIMARI PENTRU ANII 2024 - 2026

- mii lei -

| Denumirea indicatorilor                                                                           | Cod indicator | BUGET 2023       |                                |                        |          |           |          |          |          |          |  | ESTIMARI |  |  |
|---------------------------------------------------------------------------------------------------|---------------|------------------|--------------------------------|------------------------|----------|-----------|----------|----------|----------|----------|--|----------|--|--|
|                                                                                                   |               | PREVEDERI ANUALE |                                | PREVEDERI TRIMESTRIALE |          |           |          | 2024     | 2025     | 2026     |  |          |  |  |
|                                                                                                   |               | TOTAL            | din care pentru plati restante | Trim. I                | Trim. II | Trim. III | Trim. IV |          |          |          |  |          |  |  |
| A                                                                                                 | B             | 1                | 2                              | 3                      | 4        | 5         | 6        | 7        | 8        | 9        |  |          |  |  |
| TOTAL VENITURI (rd.00.02 + 00.15 + 00.16 + 00.17 + 45.02 + 48.02)                                 | 00.01         | 37095.58         | 0.00                           | 10945.58               | 9877.00  | 8775.00   | 7498.00  | 39517.22 | 41335.52 | 43183.36 |  |          |  |  |
| VENITURI PROPRII (rd.00.02-11.02-37.02+00.15+00.16)                                               | 49.90         | 31550.05         | 0.00                           | 8921.58                | 8639.00  | 7636.00   | 6353.47  | 34504.91 | 36306.58 | 38138.84 |  |          |  |  |
| I. VENITURI CURENTE (rd.00.03 + 00.12)                                                            | 00.02         | 36290.00         | 0.00                           | 10156.00               | 9874.00  | 8772.00   | 7488.00  | 39495.44 | 41313.11 | 43160.37 |  |          |  |  |
| A. VENITURI FISCALE (rd.00.04 + 00.09 + 00.10 + 00.11)                                            | 00.03         | 35383.00         | 0.00                           | 9882.00                | 9632.00  | 8556.00   | 7313.00  | 38554.88 | 40345.27 | 42167.36 |  |          |  |  |
| A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (rd.00.05 + 00.06 + 00.07)                  | 00.04         | 20533.00         | 0.00                           | 4646.00                | 4753.53  | 5875.00   | 5258.47  | 22072.00 | 23131.00 | 24264.00 |  |          |  |  |
| A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (rd.03.02 + 04.02) | 00.06         | 20493.00         | 0.00                           | 4636.00                | 4733.53  | 5870.00   | 5253.47  | 22030.00 | 23087.00 | 24218.00 |  |          |  |  |
| Impoziti pe venit (rd.03.02.17 + 03.02.18)                                                        | 03.02         | 30.00            | 0.00                           | 26.00                  | 2.00     | 2.00      | 0.00     | 12.00    | 13.00    | 14.00    |  |          |  |  |
| Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal         | 03.02.18      | 30.00            | 0.00                           | 26.00                  | 2.00     | 2.00      | 0.00     | 12.00    | 13.00    | 14.00    |  |          |  |  |
| Cote si sume defalcate din impozitul pe venit (rd.04.02.01 + 04.02.04 + 04.02.05)                 | 04.02         | 20463.00         | 0.00                           | 4610.00                | 4731.53  | 5868.00   | 5253.47  | 22018.00 | 23074.00 | 24204.00 |  |          |  |  |
| Cote defalcate din impozitul pe venit                                                             | 04.02.01      | 20363.00         | 0.00                           | 4585.00                | 4706.53  | 5843.00   | 5228.47  | 21997.00 | 23053.00 | 24183.00 |  |          |  |  |
| Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale     | 04.02.04      | 0.00             | 0.00                           | 0.00                   | 0.00     | 0.00      | 0.00     | 21.00    | 21.00    | 21.00    |  |          |  |  |
| Sume repartizate din Fondul la dispozitia Consiliului Judetean                                    | 04.02.05      | 100.00           | 0.00                           | 25.00                  | 25.00    | 25.00     | 25.00    | 0.00     | 0.00     | 0.00     |  |          |  |  |
| A1.3. ALTE IMPOZITE PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (rd.05.02)                          | 00.07         | 40.00            | 0.00                           | 10.00                  | 20.00    | 5.00      | 5.00     | 42.00    | 44.00    | 46.00    |  |          |  |  |
| Alte impozite pe venit, profit si castiguri din capital de la persoane fizice                     | 05.02         | 40.00            | 0.00                           | 10.00                  | 20.00    | 5.00      | 5.00     | 42.00    | 44.00    | 46.00    |  |          |  |  |

ORDONATOR PRINCIPAL DE CREDITE  
RADU LEONAS

| A                                                                                                                                                                                | B           | 1       | 2    | 3       | 4       | 5       | 6       | 7        | 8        | 9        |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|---------|------|---------|---------|---------|---------|----------|----------|----------|
| (rd.05.02.50)                                                                                                                                                                    |             |         |      |         |         |         |         |          |          |          |
| Alte impozite pe venit, profit si castiguri din capital                                                                                                                          | 05.02.50    | 40.00   | 0.00 | 10.00   | 20.00   | 5.00    | 5.00    | 42.00    | 44.00    | 46.00    |
| A3. IMPOZITE SI TAXE PE PROPRIETATE (rd.07.02)                                                                                                                                   | 00.09       | 9009.47 | 0.00 | 3551.00 | 3443.47 | 1345.00 | 670.00  | 10351.65 | 11033.96 | 11677.53 |
| Impozite si taxe pe proprietate (rd.07.02.01 + 07.02.02 + 07.02.03 + 07.02.50)                                                                                                   | 07.02       | 9009.47 | 0.00 | 3551.00 | 3443.47 | 1345.00 | 670.00  | 10351.65 | 11033.96 | 11677.53 |
| Impoziti si taxa pe cladiri (rd.07.02.01.01 + 07.02.01.02)                                                                                                                       | 07.02.01    | 7161.00 | 0.00 | 2841.00 | 2830.00 | 1005.00 | 485.00  | 8456.00  | 8889.00  | 9298.00  |
| Impoziti pe cladiri de la persoane fizice                                                                                                                                        | 07.02.01.01 | 240.00  | 0.00 | 150.00  | 50.00   | 30.00   | 10.00   | 232.00   | 244.00   | 255.00   |
| Impoziti si taxa pe cladiri de la persoane juridice                                                                                                                              | 07.02.01.02 | 6921.00 | 0.00 | 2691.00 | 2780.00 | 975.00  | 475.00  | 8224.00  | 8645.00  | 9043.00  |
| Impoziti si taxa pe teren (rd.07.02.02.01 la 07.02.02.03)                                                                                                                        | 07.02.02    | 1248.47 | 0.00 | 490.00  | 488.47  | 210.00  | 60.00   | 1273.45  | 1504.71  | 1722.64  |
| Impoziti pe teren de la persoane fizice                                                                                                                                          | 07.02.02.01 | 120.00  | 0.00 | 50.00   | 30.00   | 20.00   | 20.00   | 116.00   | 122.00   | 127.00   |
| Impoziti si taxa pe teren de la persoane juridice                                                                                                                                | 07.02.02.02 | 978.47  | 0.00 | 370.00  | 408.47  | 170.00  | 30.00   | 1010.45  | 1231.45  | 1440.45  |
| Impozitul pe terenul din extravilan *) + Restante ani anteriori din impozitul pe terenul agricol                                                                                 | 07.02.02.03 | 150.00  | 0.00 | 70.00   | 50.00   | 20.00   | 10.00   | 147.00   | 151.26   | 155.19   |
| Taxe judiciare de timbru si alte taxe de timbru                                                                                                                                  | 07.02.03    | 100.00  | 0.00 | 20.00   | 25.00   | 30.00   | 25.00   | 103.70   | 106.71   | 109.48   |
| Alte impozite si taxe pe proprietate                                                                                                                                             | 07.02.50    | 500.00  | 0.00 | 200.00  | 100.00  | 100.00  | 100.00  | 518.50   | 533.54   | 547.41   |
| A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (rd.11.02 + 12.02 + 15.02 + 16.02)                                                                                                    | 00.10       | 5840.53 | 0.00 | 1685.00 | 1435.00 | 1336.00 | 1384.53 | 6131.23  | 6180.31  | 6225.83  |
| Sume defalcate din TVA (rd.11.02.01 la 11.02.09)                                                                                                                                 | 11.02       | 4740.53 | 0.00 | 1235.00 | 1235.00 | 1136.00 | 1134.53 | 4990.53  | 5006.53  | 5021.53  |
| Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 11.02.02    | 4740.53 | 0.00 | 1235.00 | 1235.00 | 1136.00 | 1134.53 | 4775.53  | 4794.53  | 4812.53  |
| Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale                                                                                                | 11.02.06    | 0.00    | 0.00 | 0.00    | 0.00    | 0.00    | 0.00    | 215.00   | 212.00   | 209.00   |
| Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (rd.16.02.02 + 16.02.03 + 16.02.50)                                             | 16.02       | 1100.00 | 0.00 | 450.00  | 200.00  | 200.00  | 250.00  | 1140.70  | 1173.78  | 1204.30  |
| Impozit pe mijloacele de transport (rd.16.02.02.01 + 16.02.02.02)                                                                                                                | 16.02.02    | 1060.00 | 0.00 | 440.00  | 180.00  | 195.00  | 245.00  | 1140.70  | 1173.78  | 1204.30  |
| Impozitul pe mijloacele de transport de la persoane fizice                                                                                                                       | 16.02.02.01 | 500.00  | 0.00 | 200.00  | 100.00  | 100.00  | 100.00  | 518.50   | 533.54   | 547.41   |
| Impozitul pe mijloacele de transport de la persoane juridice                                                                                                                     | 16.02.02.02 | 560.00  | 0.00 | 240.00  | 80.00   | 95.00   | 145.00  | 622.20   | 640.24   | 656.89   |
| Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati                                                                             | 16.02.50    | 40.00   | 0.00 | 10.00   | 20.00   | 5.00    | 5.00    | 0.00     | 0.00     | 0.00     |
| C. VENTURI NEFISCAL (rd.00.13 + 00.14)                                                                                                                                           | 00.12       | 907.00  | 0.00 | 274.00  | 242.00  | 216.00  | 175.00  | 940.56   | 967.84   | 993.01   |
| C1. VENTURI DIN PROPRIETATE (rd.30.02 + 31.02)                                                                                                                                   | 00.13       | 360.00  | 0.00 | 90.00   | 80.00   | 90.00   | 100.00  | 352.58   | 362.81   | 372.25   |
| Venturi din proprietate (rd.30.02.01 + 30.02.05 + 30.02.08 + 30.02.50)                                                                                                           | 30.02       | 360.00  | 0.00 | 90.00   | 80.00   | 90.00   | 100.00  | 352.58   | 362.81   | 372.25   |
| Venturi din concesiuni si inchirieri (rd.30.02.05.01 + 30.02.05.30)                                                                                                              | 30.02.05    | 360.00  | 0.00 | 90.00   | 80.00   | 90.00   | 100.00  | 352.58   | 362.81   | 372.25   |

| A                                                                                                                                                               | B            | 1               | 2           | 3               | 4               | 5               | 6               | 7               | 8               | 9               |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|-----------------|-------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Redevente miniere                                                                                                                                               | 30.02.05.01  | 110.00          | 0.00        | 20.00           | 20.00           | 30.00           | 40.00           | 93.33           | 96.04           | 98.54           |
| Alte venituri din concesiuni si inchirieri de catre institutiile publice                                                                                        | 30.02.05.30  | 250.00          | 0.00        | 70.00           | 60.00           | 60.00           | 60.00           | 259.25          | 266.77          | 273.71          |
| C2. VANZARI DE BUNURI SI SERVICII (rd.33.02 + 34.02 + 35.02 + 36.02 + 37.02)                                                                                    | 00.14        | 547.00          | 0.00        | 184.00          | 162.00          | 126.00          | 75.00           | 587.98          | 605.03          | 620.76          |
| Venituri din taxe administrative, eliberari permise (rd.34.02.02 + 34.02.50)                                                                                    | 34.02        | 17.00           | 0.00        | 4.00            | 2.00            | 6.00            | 5.00            | 17.63           | 18.14           | 18.61           |
| Taxe extrajudiciare de timbru                                                                                                                                   | 34.02.02     | 5.00            | 0.00        | 2.00            | 1.00            | 1.00            | 1.00            | 5.19            | 5.34            | 5.48            |
| Alte venituri din taxe administrative, eliberari permise                                                                                                        | 34.02.50     | 12.00           | 0.00        | 2.00            | 1.00            | 5.00            | 4.00            | 12.44           | 12.80           | 13.13           |
| Amenzi, penalitati si confiscari (rd.35.02.01 la 35.02.50)                                                                                                      | 35.02        | 230.00          | 0.00        | 80.00           | 60.00           | 70.00           | 20.00           | 259.25          | 266.77          | 273.71          |
| Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale (rd.35.02.01.02)                                                                   | 35.02.01     | 230.00          | 0.00        | 80.00           | 60.00           | 70.00           | 20.00           | 259.25          | 266.77          | 273.71          |
| Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate                                                                         | 35.02.01.02  | 230.00          | 0.00        | 80.00           | 60.00           | 70.00           | 20.00           | 259.25          | 266.77          | 273.71          |
| Diverse venituri (rd.36.02.01 + 36.02.05 + 36.02.06 + 36.02.07 + 36.02.11 + 36.02.14 + 36.02.22 + 36.02.23 + 36.02.47 + 36.02.50)                               | 36.02        | 300.00          | 0.00        | 100.00          | 100.00          | 50.00           | 50.00           | 311.10          | 320.12          | 328.44          |
| Alte venituri                                                                                                                                                   | 36.02.50     | 300.00          | 0.00        | 100.00          | 100.00          | 50.00           | 50.00           | 311.10          | 320.12          | 328.44          |
| Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)                                           | 37.02.03     | -2756.00        | 0.00        | -14.00          | -641.00         | -979.00         | -1122.00        | 0.00            | 0.00            | 0.00            |
| Varsaminte din sectiunea de functionare                                                                                                                         | 37.02.04     | 2756.00         | 0.00        | 14.00           | 641.00          | 979.00          | 1122.00         | 0.00            | 0.00            | 0.00            |
| II. VENITURI DIN CAPITAL (rd.39.02)                                                                                                                             | 00.15        | 0.58            | 0.00        | 0.58            | 0.00            | 0.00            | 0.00            | 0.00            | 0.00            | 0.00            |
| Venituri din valorificarea unor bunuri (rd.39.02.01 la 39.02.10)                                                                                                | 39.02        | 0.58            | 0.00        | 0.58            | 0.00            | 0.00            | 0.00            | 0.00            | 0.00            | 0.00            |
| Venituri din valorificarea unor bunuri ale institutiilor publice                                                                                                | 39.02.01     | 0.58            | 0.00        | 0.58            | 0.00            | 0.00            | 0.00            | 0.00            | 0.00            | 0.00            |
| IV. SUBVENTII (rd.00.18)                                                                                                                                        | 00.17        | 805.00          | 0.00        | 789.00          | 3.00            | 3.00            | 10.00           | 21.78           | 22.41           | 22.99           |
| SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (rd.42.02 + 43.02)                                                                                       | 00.18        | 805.00          | 0.00        | 789.00          | 3.00            | 3.00            | 10.00           | 21.78           | 22.41           | 22.99           |
| Subventii de la bugetul de stat (rd.42.02.01 la 42.02.88)                                                                                                       | 42.02        | 21.00           | 0.00        | 5.00            | 3.00            | 3.00            | 10.00           | 21.78           | 22.41           | 22.99           |
| Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri                                                    | 42.02.34     | 21.00           | 0.00        | 5.00            | 3.00            | 3.00            | 10.00           | 21.78           | 22.41           | 22.99           |
| Subventii de la alte administratii (rd.43.02.01 la 43.02.44)                                                                                                    | 43.02        | 784.00          | 0.00        | 784.00          | 0.00            | 0.00            | 0.00            | 0.00            | 0.00            | 0.00            |
| Sume alocate din sumele obtinute in urma scoaterii la licitatie a certificatelor de emisii de gaze cu efect de sera pentru finantarea proiectelor de investitii | 43.02.44     | 784.00          | 0.00        | 784.00          | 0.00            | 0.00            | 0.00            | 0.00            | 0.00            | 0.00            |
| <b>TOTAL CHELTUIELI (rd.50.02 + 59.02 + 63.02 + 69.02 + 79.02)</b>                                                                                              | <b>49.02</b> | <b>56445.58</b> | <b>0.00</b> | <b>15332.58</b> | <b>11786.00</b> | <b>14493.00</b> | <b>14834.00</b> | <b>39517.22</b> | <b>41335.52</b> | <b>43183.36</b> |
| Partea I-a SERVICII PUBLICE GENERALE (rd.51.02 + 54.02 + 55.02 + 56.02)                                                                                         | 50.02        | 7686.00         | 0.00        | 2057.00         | 2457.00         | 1747.00         | 1425.00         | 7610.48         | 7831.16         | 8034.75         |
| Autoritati publice si actiuni externe (rd.51.02.01)                                                                                                             | 51.02        | 7063.00         | 0.00        | 1875.00         | 2198.00         | 1636.00         | 1354.00         | 6927.17         | 7128.05         | 7313.35         |
| Din total capitol: Autoritati executive si legislative (rd.51.02.01.03)                                                                                         | 51.02.01     | 7063.00         | 0.00        | 1875.00         | 2198.00         | 1636.00         | 1354.00         | 6927.17         | 7128.05         | 7313.35         |

| A                                                                                                                         | B           | 1        | 2    | 3       | 4       | 5        | 6        | 7        | 8        | 9        |
|---------------------------------------------------------------------------------------------------------------------------|-------------|----------|------|---------|---------|----------|----------|----------|----------|----------|
| Autoritati executive                                                                                                      | 51.02.01.03 | 7063.00  | 0.00 | 1875.00 | 2198.00 | 1636.00  | 1354.00  | 6927.17  | 7128.05  | 7313.35  |
| Alte servicii publice generale (rd.54.02.05 la 54.02.50)                                                                  | 54.02       | 623.00   | 0.00 | 182.00  | 259.00  | 111.00   | 71.00    | 683.31   | 703.11   | 721.40   |
| Din total capitol: Fond de rezerva bugetara la dispozitia autoritatilor locale                                            | 54.02.05    | 50.00    | 0.00 | 0.00    | 50.00   | 0.00     | 0.00     | 51.85    | 53.35    | 54.74    |
| Servicii publice comunitare de evidenta a persoanelor                                                                     | 54.02.10    | 383.00   | 0.00 | 102.00  | 139.00  | 86.00    | 56.00    | 434.43   | 447.02   | 458.65   |
| Alte servicii publice generale                                                                                            | 54.02.50    | 190.00   | 0.00 | 80.00   | 70.00   | 25.00    | 15.00    | 197.03   | 202.74   | 208.01   |
| Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA                                                                        | 59.02       | 1610.00  | 0.00 | 440.00  | 495.00  | 405.00   | 270.00   | 1242.00  | 1304.00  | 1363.00  |
| NATIONALA (rd.60.02 + 61.02)                                                                                              |             |          |      |         |         |          |          |          |          |          |
| Ordine publica si siguranta nationala (rd.61.02.03 + 61.02.05 + 61.02.50)                                                 | 61.02       | 1610.00  | 0.00 | 440.00  | 495.00  | 405.00   | 270.00   | 1242.00  | 1304.00  | 1363.00  |
| Din total capitol: Ordine publica (rd.61.02.03.04)                                                                        | 61.02.03    | 1610.00  | 0.00 | 440.00  | 495.00  | 405.00   | 270.00   | 1242.00  | 1304.00  | 1363.00  |
| Politie comunitara                                                                                                        | 61.02.03.04 | 1610.00  | 0.00 | 440.00  | 495.00  | 405.00   | 270.00   | 1242.00  | 1304.00  | 1363.00  |
| Partea a III-a CHELTUIELI SOCIAL-CULTURALE (rd.65.02 + 66.02 + 67.02 + 68.02)                                             | 63.02       | 33584.00 | 0.00 | 6730.00 | 5904.00 | 10691.00 | 10259.00 | 18716.87 | 19284.35 | 19809.40 |
| Invatamant (rd.65.02.03 + 65.02.04 + 65.02.05 + 65.02.07 + 65.02.11 + 65.02.13 + 65.02.50)                                | 65.02       | 5258.00  | 0.00 | 1505.00 | 1543.00 | 1185.00  | 1025.00  | 4851.09  | 4991.75  | 5121.54  |
| Invatamant secundar (rd.65.02.04.01 la 65.02.04.03)                                                                       | 65.02.04    | 5228.00  | 0.00 | 1485.00 | 1538.00 | 1185.00  | 1020.00  | 4851.09  | 4991.75  | 5121.54  |
| Invatamant secundar inferior                                                                                              | 65.02.04.01 | 5228.00  | 0.00 | 1485.00 | 1538.00 | 1185.00  | 1020.00  | 4851.09  | 4991.75  | 5121.54  |
| Alte cheltuieli in domeniul invatamantului                                                                                | 65.02.50    | 30.00    | 0.00 | 20.00   | 5.00    | 0.00     | 5.00     | 0.00     | 0.00     | 0.00     |
| Sanatare (rd.66.02.06 + 66.02.08 + 66.02.50)                                                                              | 66.02       | 150.00   | 0.00 | 95.00   | 25.00   | 30.00    | 0.00     | 103.70   | 106.71   | 109.48   |
| Alte cheltuieli in domeniul sanatarei (rd.66.02.50.50)                                                                    | 66.02.50    | 150.00   | 0.00 | 95.00   | 25.00   | 30.00    | 0.00     | 103.70   | 106.71   | 109.48   |
| Alte institutii si actiuni sanitare                                                                                       | 66.02.50.50 | 150.00   | 0.00 | 95.00   | 25.00   | 30.00    | 0.00     | 103.70   | 106.71   | 109.48   |
| Cultura, recreere si religie (rd.67.02.03 + 67.02.05 + 67.02.06 + 67.02.50)                                               | 67.02       | 16604.00 | 0.00 | 1275.00 | 1911.00 | 6044.00  | 7374.00  | 5429.78  | 5611.94  | 5781.50  |
| Din total capitol: Servicii culturale (rd.67.02.03.02 la 67.02.03.30)                                                     | 67.02.03    | 489.00   | 0.00 | 185.00  | 201.00  | 59.00    | 44.00    | 507.10   | 521.79   | 535.37   |
| Biblioteca publice comunale, orasenesi, municipale                                                                        | 67.02.03.02 | 214.00   | 0.00 | 50.00   | 81.00   | 49.00    | 34.00    | 221.92   | 228.35   | 234.29   |
| Camine culturale                                                                                                          | 67.02.03.07 | 275.00   | 0.00 | 135.00  | 120.00  | 10.00    | 10.00    | 285.18   | 293.44   | 301.08   |
| Servicii recreative si sportive (rd.67.02.05.01 la 67.02.05.03)                                                           | 67.02.05    | 14475.00 | 0.00 | 865.00  | 1135.00 | 5560.00  | 6915.00  | 3204.33  | 3297.26  | 3382.98  |
| Sport                                                                                                                     | 67.02.05.01 | 2000.00  | 0.00 | 510.00  | 215.00  | 910.00   | 365.00   | 2167.33  | 2230.18  | 2288.16  |
| Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement                                            | 67.02.05.03 | 12475.00 | 0.00 | 355.00  | 920.00  | 4650.00  | 6550.00  | 1037.00  | 1067.08  | 1094.82  |
| Servicii religioase                                                                                                       | 67.02.06    | 1060.00  | 0.00 | 115.00  | 315.00  | 315.00   | 315.00   | 1116.00  | 1172.00  | 1225.00  |
| Alte servicii in domeniile culturii, recreerii si religiei                                                                | 67.02.50    | 580.00   | 0.00 | 110.00  | 260.00  | 110.00   | 100.00   | 602.35   | 620.89   | 638.15   |
| Asigurari si asistenta sociala (rd.68.02.04 + 68.02.05 + 68.02.06 + 68.02.10 + 68.02.11 + 68.02.12 + 68.02.15 + 68.02.50) | 68.02       | 11572.00 | 0.00 | 3855.00 | 2425.00 | 3432.00  | 1860.00  | 8332.30  | 8573.95  | 8796.88  |
| Asistenta sociala in caz de boli si invaliditati (rd.68.02.05.02)                                                         | 68.02.05    | 5105.00  | 0.00 | 1400.00 | 1385.00 | 1185.00  | 1135.00  | 5293.89  | 5447.42  | 5589.06  |
| Asistenta sociala in caz de invaliditate                                                                                  | 68.02.05.02 | 5105.00  | 0.00 | 1400.00 | 1385.00 | 1185.00  | 1135.00  | 5293.89  | 5447.42  | 5589.06  |
| Asistenta sociala pentru familie si copii                                                                                 | 68.02.06    | 2800.00  | 0.00 | 700.00  | 700.00  | 700.00   | 700.00   | 2903.60  | 2987.81  | 3065.50  |

| A                                                                                                  | B           | 1         | 2    | 3        | 4        | 5        | 6        | 7       | 8       | 9       |
|----------------------------------------------------------------------------------------------------|-------------|-----------|------|----------|----------|----------|----------|---------|---------|---------|
| Prevenirea excluderii sociale (rd.68.02.15.01 + 68.02.15.02)                                       | 68.02.15    | 30.00     | 0.00 | 15.00    | 0.00     | 0.00     | 15.00    | 31.11   | 32.01   | 32.84   |
| Ajutor social                                                                                      | 68.02.15.01 | 30.00     | 0.00 | 15.00    | 0.00     | 0.00     | 15.00    | 31.11   | 32.01   | 32.84   |
| Alte cheltuieli in domeniul asigurarilor si asistentei sociale (rd.68.02.50.50)                    | 68.02.50    | 3637.00   | 0.00 | 1740.00  | 340.00   | 1547.00  | 10.00    | 103.70  | 106.71  | 109.48  |
| Alte cheltuieli in domeniul asistentei sociale                                                     | 68.02.50.50 | 3637.00   | 0.00 | 1740.00  | 340.00   | 1547.00  | 10.00    | 103.70  | 106.71  | 109.48  |
| Partea a IV-a- SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE,,<br>MEDIU SI APE (rd.70.02 + 74.02)       | 69.02       | 10765.58  | 0.00 | 4055.58  | 2380.00  | 1600.00  | 2730.00  | 3909.49 | 4022.86 | 4127.44 |
| Locuințe, servicii și dezvoltare publică (rd.70.02.03 + 70.02.05 + 70.02.06 + 70.02.07 + 70.02.50) | 70.02       | 8300.58   | 0.00 | 1995.58  | 2215.00  | 1435.00  | 2655.00  | 3256.18 | 3350.61 | 3437.72 |
| Din total capitoli: Locuințe (rd.70.02.03.01 + 70.02.03.30)                                        | 70.02.03    | 60.00     | 0.00 | 15.00    | 15.00    | 10.00    | 20.00    | 62.22   | 64.02   | 65.68   |
| Alte cheltuieli in domeniul locuintelor                                                            | 70.02.03.30 | 60.00     | 0.00 | 15.00    | 15.00    | 10.00    | 20.00    | 62.22   | 64.02   | 65.68   |
| Iluminat public si electrificari rurale                                                            | 70.02.06    | 900.00    | 0.00 | 250.00   | 200.00   | 175.00   | 275.00   | 933.30  | 960.37  | 985.34  |
| Alimentare cu gaze naturale in localitati                                                          | 70.02.07    | 100.00    | 0.00 | 50.00    | 0.00     | 50.00    | 0.00     | 103.70  | 106.71  | 109.48  |
| Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale                        | 70.02.50    | 7240.58   | 0.00 | 1680.58  | 2000.00  | 1200.00  | 2360.00  | 2156.96 | 2219.51 | 2277.22 |
| Protectia mediului (rd.74.02.03 + 74.02.05 + 74.02.06 + 74.02.50)                                  | 74.02       | 2465.00   | 0.00 | 2060.00  | 165.00   | 165.00   | 75.00    | 653.31  | 672.25  | 689.72  |
| Salubritate si gestiunea deseurilor (rd.74.02.05.01 + 74.02.05.02)                                 | 74.02.05    | 380.00    | 0.00 | 125.00   | 115.00   | 115.00   | 25.00    | 394.06  | 405.48  | 416.01  |
| Salubritate                                                                                        | 74.02.05.01 | 380.00    | 0.00 | 125.00   | 115.00   | 115.00   | 25.00    | 394.06  | 405.48  | 416.01  |
| Canalizarea si tratarea apelor reziduale                                                           | 74.02.06    | 2085.00   | 0.00 | 1935.00  | 50.00    | 50.00    | 50.00    | 259.25  | 266.77  | 273.71  |
| Partea a V-a-ACTIUNI ECONOMICE (rd.80.02 + 81.02 + 83.02 + 84.02 + 87.02)                          | 79.02       | 2800.00   | 0.00 | 2050.00  | 550.00   | 50.00    | 150.00   | 8038.38 | 8893.15 | 9848.77 |
| Transporturi (rd.84.02.03 + 84.02.06 + 84.02.50)                                                   | 84.02       | 2800.00   | 0.00 | 2050.00  | 550.00   | 50.00    | 150.00   | 8038.38 | 8893.15 | 9848.77 |
| Din total capitoli: Transport rutier (rd.84.02.03.01 la 84.02.03.03)                               | 84.02.03    | 2800.00   | 0.00 | 2050.00  | 550.00   | 50.00    | 150.00   | 8038.38 | 8893.15 | 9848.77 |
| Drumuri si poduri                                                                                  | 84.02.03.01 | 2790.00   | 0.00 | 2040.00  | 550.00   | 50.00    | 150.00   | 7675.43 | 8519.67 | 9465.58 |
| Transport in comun                                                                                 | 84.02.03.02 | 10.00     | 0.00 | 10.00    | 0.00     | 0.00     | 0.00     | 362.95  | 373.48  | 383.19  |
| VII. REZERVA, EXCEDENT / DEFICIT                                                                   | 96.02       | -19350.00 | 0.00 | -4387.00 | -1909.00 | -5718.00 | -7336.00 | 0.00    | 0.00    | 0.00    |
| DEFICIT (rd.99.02.96 + 99.02.97)                                                                   | 99.02       | -19350.00 | 0.00 | -4387.00 | -1909.00 | -5718.00 | -7336.00 | 0.00    | 0.00    | 0.00    |
| Deficitul sectiunii de dezvoltare                                                                  | 99.02.97    | -19350.00 | 0.00 | -4387.00 | -1909.00 | -5718.00 | -7336.00 | 0.00    | 0.00    | 0.00    |