



Rectificare din data '17.05.2013' pt. 'Rec. 3 din '17.05.2013' - Bugetul local'

BUGETUL LOCAL pe anul 2013

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRIALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+00.18+00.19+00.20+00.21+00.22+00.23+00.24+00.25+00.26+00.27+00.28+00.29+00.30+00.31+00.32+00.33+00.34+00.35+00.36+00.37+00.38+00.39+00.40+00.41+00.42+00.43+00.44+00.45+00.46+00.47+00.48+00.49+00.50+00.51+00.52+00.53+00.54+00.55+00.56+00.57+00.58+00.59+00.60+00.61+00.62+00.63+00.64+00.65+00.66+00.67+00.68+00.69+00.70+00.71+00.72+00.73+00.74+00.75+00.76+00.77+00.78+00.79+00.80+00.81+00.82+00.83+00.84+00.85+00.86+00.87+00.88+00.89+00.90+00.91+00.92+00.93+00.94+00.95+00.96+00.97+00.98+00.99+01.00)	00.01	40,918,077.00	0.00	9,436,289.00	12,065,542.00	10,205,445.00	9,190,791.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.16+00.18+00.19+00.20+00.21+00.22+00.23+00.24+00.25+00.26+00.27+00.28+00.29+00.30+00.31+00.32+00.33+00.34+00.35+00.36+00.37+00.38+00.39+00.40+00.41+00.42+00.43+00.44+00.45+00.46+00.47+00.48+00.49+00.50+00.51+00.52+00.53+00.54+00.55+00.56+00.57+00.58+00.59+00.60+00.61+00.62+00.63+00.64+00.65+00.66+00.67+00.68+00.69+00.70+00.71+00.72+00.73+00.74+00.75+00.76+00.77+00.78+00.79+00.80+00.81+00.82+00.83+00.84+00.85+00.86+00.87+00.88+00.89+00.90+00.91+00.92+00.93+00.94+00.95+00.96+00.97+00.98+00.99+01.00)	48.02	12,877,460.00	0.00	3,761,698.00	4,169,142.00	2,754,745.00	2,191,874.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	37,809,179.00	0.00	9,382,318.00	11,062,542.00	9,202,445.00	8,161,874.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	35,922,600.00	0.00	8,978,918.00	10,329,792.00	8,842,995.00	7,770,895.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	6,365,893.00	0.00	1,147,610.00	2,204,195.00	1,600,000.00	1,414,088.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	6,365,893.00	0.00	1,147,610.00	2,204,195.00	1,600,000.00	1,414,088.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	72,380.00	0.00	27,380.00	45,000.00	0.00	0.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	72,380.00	0.00	27,380.00	45,000.00	0.00	0.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	6,293,513.00	0.00	1,120,230.00	2,159,195.00	1,600,000.00	1,414,088.00
14	Cote defalcate din impozitul pe venit	04.02.01	5,541,323.00	0.00	964,230.00	1,959,195.00	1,400,000.00	1,217,898.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	752,190.00	0.00	156,000.00	200,000.00	200,000.00	196,190.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	3,366,591.00	0.00	1,612,408.00	884,897.00	638,995.00	230,291.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	3,366,591.00	0.00	1,612,408.00	884,897.00	638,995.00	230,291.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	2,218,849.00	0.00	1,130,458.00	448,532.00	560,000.00	79,849.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	1,279,849.00	0.00	623,458.00	266,532.00	330,000.00	69,849.00
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	939,000.00	0.00	507,000.00	182,000.00	230,000.00	10,000.00
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	665,907.00	0.00	346,640.00	229,365.00	52,995.00	36,907.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	424,907.00	0.00	235,000.00	142,005.00	22,995.00	24,907.00
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	203,000.00	0.00	73,640.00	87,360.00	30,000.00	12,000.00
27	Impozitul pe terenul din extravilan *)	07.02.02.03	38,000.00	0.00	38,000.00	0.00	0.00	0.00
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	456,697.00	0.00	126,000.00	202,000.00	20,000.00	108,697.00
29	Alte impozite si taxe pe proprietate	07.02.50	25,138.00	0.00	9,300.00	5,000.00	6,000.00	4,838.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	26,190,116.00	0.00	6,218,900.00	7,240,700.00	6,604,000.00	6,126,516.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06+11.02.07)	11.02	24,952,700.00	0.00	5,641,800.00	6,893,400.00	6,447,700.00	5,970,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	23,598,600.00	0.00	5,381,600.00	6,432,400.00	6,115,700.00	5,658,900.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,364,100.00	0.00	250,000.00	461,000.00	332,000.00	311,100.00
40	Taxe pe servicii specifice (cod 15.02.01+15.02.50)	15.02	1,146.00	0.00	300.00	300.00	300.00	246.00
41	Impozit pe spectacole	15.02.01	1,146.00	0.00	300.00	300.00	300.00	246.00
43	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02+16.02.03+16.02.50)	16.02	1,236,270.00	0.00	577,000.00	347,000.00	156,000.00	156,270.00
44	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	993,213.00	0.00	502,000.00	240,000.00	130,000.00	121,213.00
45	Taxa asupra mijloacelor de transport de persoane fizice *)	16.02.02.01	799,213.00	0.00	388,000.00	200,000.00	100,000.00	101,213.00
46	Taxa asupra mijloacelor de transport de persoane juridice *)	16.02.02.02	224,000.00	0.00	134,000.00	40,000.00	30,000.00	20,000.00

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
47	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	213,893.00	0.00	65,000.00	100,000.00	20,000.00	28,693.00
48	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	29,364.00	0.00	10,000.00	7,000.00	6,000.00	6,364.00
52	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	1,886,579.00	0.00	403,400.00	732,750.00	359,450.00	390,979.00
53	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	626,424.00	0.00	164,150.00	158,000.00	152,200.00	162,074.00
54	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	626,424.00	0.00	164,150.00	158,000.00	152,200.00	162,074.00
57	Venituri din concesiuni si inchirieri	30.02.05	615,894.00	0.00	164,000.00	150,700.00	150,700.00	150,494.00
60	Alte venituri din proprietate	30.02.50	10,530.00	0.00	150.00	7,300.00	1,500.00	1,580.00
63	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	1,260,155.00	0.00	239,250.00	574,750.00	207,250.00	238,905.00
64	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	255,723.00	0.00	64,000.00	64,000.00	64,000.00	63,723.00
65	Venituri din prestari de servicii	33.02.08	255,723.00	0.00	64,000.00	64,000.00	64,000.00	63,723.00
72	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	150,963.00	0.00	37,750.00	71,750.00	3,750.00	37,713.00
73	Taxe extrajudiciare de timbru	34.02.02	150,963.00	0.00	37,750.00	71,750.00	3,750.00	37,713.00
75	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	516,254.00	0.00	128,500.00	128,000.00	128,500.00	129,254.00
76	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	516,254.00	0.00	128,500.00	128,000.00	128,500.00	129,254.00
80	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	337,215.00	0.00	9,000.00	310,000.00	10,000.00	8,215.00
82	Varsaminte din veniturile si/sau disponibilitatile institutiilor publice	36.02.05	300,000.00	0.00	0.00	300,000.00	0.00	0.00
83	Taxe speciale	36.02.06	21,215.00	0.00	4,000.00	6,000.00	6,000.00	5,215.00
86	Alte venituri	36.02.50	16,000.00	0.00	5,000.00	4,000.00	4,000.00	3,000.00
89	Varsaminte din sechiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-1,970,495.00	0.00	0.00	-45,000.00	-694,523.00	-1,230,972.00
90	Varsaminte din sechiunea de functionare	37.02.04	1,970,495.00	0.00	0.00	45,000.00	694,523.00	1,230,972.00
92	II. VENITURI DIN CAPITAL (cod 39.02)	00.15	20,981.00	0.00	20,981.00	0.00	0.00	0.00
93	Venituri din valorificarea unor bunuri (cod 39.02.01+39.02.03+39.02.04+39.02.07+39.02.10)	39.02	20,981.00	0.00	20,981.00	0.00	0.00	0.00
95	Venituri din vanzarea locuintelor construite din fondurile statului	39.02.03	3,426.00	0.00	3,426.00	0.00	0.00	0.00
97	Venituri din vanzarea unor bunuri apartinand domeniului privat	39.02.07	13,862.00	0.00	13,862.00	0.00	0.00	0.00
98	Depozite speciale pentru constructii de locuinte	39.02.10	3,693.00	0.00	3,693.00	0.00	0.00	0.00
106	IV. SUBVENTII (cod 00.18)	00.17	3,087,917.00	0.00	33,000.00	1,023,000.00	1,003,000.00	1,028,917.00
109	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	3,087,917.00	0.00	33,000.00	1,023,000.00	1,003,000.00	1,028,917.00
110	Subventii de la bugetul de stat (cod 00.19+00.20)	42.02	3,087,917.00	0.00	33,000.00	1,023,000.00	1,003,000.00	1,028,917.00
111	A. De capital (cod 42.02.01+42.02.03 la 42.02.07+42.02.08+42.02.10+42.02.13 la 42.02.17+42.02.19+ 42.02.20)	00.19	3,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
132	Subventii din veniturile proprii ale Ministerului Sănătății către bugetele locale pentru finantarea investitiilor în sănătate (cod 42.02.18.01+42.02.18.02+48.02.18.03)	42.02.18	3,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
135	Subventii din veniturile proprii ale Ministerului Sănătății către bugetele locale pentru finantarea altor investiti in sanatate	42.02.18.03	3,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
136	B. Curente (cod 42.02.21+42.02.28+42.02.29+42.02.32+42.02.33+42.02.34 la 42.02.37+42.02.40+42.02.41)	00.20	87,917.00	0.00	33,000.00	23,000.00	3,000.00	28,917.00
144	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	75,917.00	0.00	30,000.00	20,000.00	0.00	25,917.00
149	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00
199	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	44,577,077.00	0.00	9,995,494.00	14,699,870.00	10,690,922.00	9,190,791.00
200	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	40,363,601.00	0.00	9,827,318.00	12,534,570.00	9,610,922.00	8,390,791.00
201	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	24,211,357.00	0.00	6,154,389.00	7,040,929.00	6,294,332.00	4,721,707.00

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
202	Cheltuieli salariale în bani	10.01	19,024,604.00	0.00	4,831,632.00	5,529,170.00	4,947,447.00	3,716,355.00
203	Salarii de baza	10.01.01	15,420,240.00	0.00	4,190,833.00	4,210,257.00	4,348,869.00	2,670,281.00
204	Sporuri pentru conditii de munca	10.01.05	418,028.00	0.00	110,300.00	115,152.00	96,227.00	96,349.00
205	Alte sporuri	10.01.06	268,155.00	0.00	82,968.00	83,845.00	52,631.00	48,711.00
206	Fond pentru posturi ocupate prin cumul	10.01.10	27,021.00	0.00	12,183.00	6,592.00	3,473.00	4,773.00
207	Fond aferent platii cu ora	10.01.11	1,010,375.00	0.00	307,251.00	328,654.00	113,690.00	260,780.00
208	Indemnizatii platite unor persoane din afara unitatii	10.01.12	171,200.00	0.00	42,800.00	42,800.00	42,800.00	42,800.00
209	Indemnizatii de delegare	10.01.13	730.00	0.00	280.00	150.00	150.00	150.00
210	Alte drepturi salariale în bani	10.01.30	1,708,855.00	0.00	85,017.00	741,720.00	289,607.00	592,511.00
211	Contributii (cod 10.03.01 la 10.03.06)	10.03	5,186,753.00	0.00	1,322,757.00	1,511,799.00	1,346,885.00	1,005,352.00
212	Contributii de asigurari sociale de stat	10.03.01	3,940,463.00	0.00	996,563.00	1,143,934.00	1,022,288.00	777,678.00
213	Contributii de asigurari de somaj	10.03.02	92,786.00	0.00	23,624.00	27,666.00	24,414.00	17,082.00
214	Contributii de asigurari sociale de sanatate	10.03.03	973,704.00	0.00	250,547.00	287,706.00	255,725.00	179,726.00
215	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	38,899.00	0.00	9,934.00	11,644.00	10,284.00	7,037.00
216	Contributii pt concedii si indemnizatii	10.03.06	140,901.00	0.00	42,089.00	40,809.00	34,174.00	23,829.00
217	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	8,662,931.00	0.00	2,121,775.00	2,857,454.00	1,931,090.00	1,752,612.00
218	Bunuri si servicii	20.01	5,757,304.00	0.00	1,735,802.00	1,377,315.00	1,053,950.00	1,590,237.00
219	Furnituri de birou	20.01.01	119,983.00	0.00	27,350.00	31,863.00	37,570.00	23,200.00
220	Materiale pentru curatenie	20.01.02	109,766.00	0.00	6,300.00	13,713.00	36,670.00	53,083.00
221	Incalzit, iluminat si forta motrica	20.01.03	2,722,062.00	0.00	1,128,996.00	666,950.00	220,625.00	705,491.00
222	Apa, canal si salubritate	20.01.04	726,465.00	0.00	187,861.00	203,420.00	199,385.00	135,799.00
223	Carburanti si lubrifianti	20.01.05	209,100.00	0.00	81,350.00	61,950.00	49,950.00	15,850.00
224	Piese de schimb	20.01.06	34,200.00	0.00	9,200.00	9,500.00	11,500.00	4,000.00
225	Transport	20.01.07	35,790.00	0.00	5,290.00	13,000.00	7,500.00	10,000.00
226	Posta, telecomunicatii, radio, tv, internet	20.01.08	115,920.00	0.00	30,289.00	30,720.00	31,320.00	23,591.00
227	Materiale si prestari de servicii cu caracter functional	20.01.09	756,955.00	0.00	195,518.00	199,508.00	215,880.00	146,049.00
228	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	927,063.00	0.00	63,648.00	146,691.00	243,550.00	473,174.00
229	Reparatii curente	20.02	1,767,935.00	0.00	68,685.00	1,089,750.00	607,750.00	21,750.00
230	Hrana (cod 20.03.01+20.03.02)	20.03	78,855.00	0.00	26,000.00	26,000.00	26,000.00	855.00
231	Hrana pentru oameni	20.03.01	78,855.00	0.00	26,000.00	26,000.00	26,000.00	855.00
232	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	2,500.00	0.00	1,000.00	1,500.00	0.00	0.00
233	Medicamente	20.04.01	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00
234	Materiale sanitare	20.04.02	500.00	0.00	0.00	500.00	0.00	0.00
235	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	63,232.00	0.00	17,189.00	34,563.00	6,750.00	4,730.00
236	Uniforme si echipament	20.05.01	13,748.00	0.00	2,000.00	11,748.00	0.00	0.00
237	Alte obiecte de inventar	20.05.30	49,484.00	0.00	15,189.00	22,815.00	6,750.00	4,730.00
238	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	17,804.00	0.00	6,204.00	6,100.00	3,300.00	2,200.00
239	Deplasari interne, detaoari, transferari	20.06.01	17,804.00	0.00	6,204.00	6,100.00	3,300.00	2,200.00
240	Materiale de laborator	20.09	500.00	0.00	0.00	500.00	0.00	0.00
241	Carti, publicatii si materiale documentare	20.11	4,110.00	0.00	310.00	1,400.00	1,200.00	1,200.00
242	Consultanta si expertiza	20.12	150,000.00	0.00	0.00	75,000.00	75,000.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
243	Pregătire profesională	20.13	87,500.00	0.00	13,000.00	9,000.00	20,000.00	45,500.00
244	Protecția muncii	20.14	1,495.00	0.00	245.00	1,250.00	0.00	0.00
245	Cheltuieli judiciare și extrajudiciare derivate din acțiuni în reprezentarea intereselor statului, potrivit dispozițiilor legale	20.25	28,738.00	0.00	0.00	28,738.00	0.00	0.00
246	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	702,960.00	0.00	253,340.00	226,340.00	137,140.00	86,140.00
247	Chirii	20.30.04	4,560.00	0.00	1,140.00	1,140.00	1,140.00	1,140.00
248	Alte cheltuieli cu bunuri și servicii	20.30.30	698,400.00	0.00	252,200.00	225,200.00	136,000.00	85,000.00
249	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	714,732.00	0.00	743,468.00	-28,736.00	0.00	0.00
250	Fond de rezerve bugetare la dispoziția consiliilor locale și județene	50.04	714,732.00	0.00	743,468.00	-28,736.00	0.00	0.00
251	TITLUL VI TRANSFERURI ÎN TRE UNITĂȚI ALE ADMINISTRAȚIEI PUBLICE (cod 51.01+51.02)	51	3,847,800.00	0.00	202,500.00	1,368,300.00	1,141,000.00	1,136,000.00
252	Transferuri curente (cod 51.01.01+51.01.03+51.01.08+51.01.14+51.01.15+51.01.24+51.01.26+51.01.31+51.01.37+51.01.39+51.01.46+51.01.49)	51.01	647,800.00	0.00	202,500.00	168,300.00	141,000.00	136,000.00
253	Transferuri către instituții publice	51.01.01	647,800.00	0.00	202,500.00	168,300.00	141,000.00	136,000.00
254	Transferuri de capital (cod 51.02.12+51.02.28+51.02.29)	51.02	3,200,000.00	0.00	0.00	1,200,000.00	1,000,000.00	1,000,000.00
255	Transfer din bugetul local pentru cheltuieli de capital în domeniul sănătății	51.02.28	3,200,000.00	0.00	0.00	1,200,000.00	1,000,000.00	1,000,000.00
256	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	1,237,000.00	0.00	412,000.00	294,028.00	100,000.00	430,972.00
257	A. Transferuri interne (cod 55.01.03+55.01.08 la 55.01.10+55.01.12+55.01.13+55.01.15+55.01.18+55.01.21 la 55.01.25+55.01.27+55.01.28+55.01.42)	55.01	1,237,000.00	0.00	412,000.00	294,028.00	100,000.00	430,972.00
258	Transferuri din bugetul local către asociațiile de dezvoltare intercomunitară	55.01.42	1,237,000.00	0.00	412,000.00	294,028.00	100,000.00	430,972.00
259	TITLUL IX ASISTENȚA SOCIALĂ (cod 57.02)	57	917,201.00	0.00	193,186.00	264,015.00	140,500.00	319,500.00
260	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	917,201.00	0.00	193,186.00	264,015.00	140,500.00	319,500.00
261	Ajutoare sociale în numerar	57.02.01	917,201.00	0.00	193,186.00	264,015.00	140,500.00	319,500.00
262	TITLUL X ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	772,580.00	0.00	0.00	738,580.00	4,000.00	30,000.00
263	Burse	59.01	67,580.00	0.00	0.00	67,580.00	0.00	0.00
264	Asociații și fundații	59.11	40,000.00	0.00	0.00	36,000.00	4,000.00	0.00
265	Sustinerea cultelor	59.12	476,000.00	0.00	0.00	475,000.00	0.00	0.00
266	Suma destinate finanțării programelor sportive realizate de structurile sportive de drept privat	59.20	190,000.00	0.00	0.00	180,000.00	0.00	30,000.00
267	TITLUL XII DE CAPITAL (cod 71+72)	70	4,213,476.00	0.00	188,176.00	2,165,300.00	1,080,000.00	800,000.00
268	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	4,213,476.00	0.00	188,176.00	2,165,300.00	1,080,000.00	800,000.00
269	Active fixe	71.01	1,683,476.00	0.00	168,176.00	1,015,300.00	400,000.00	100,000.00
270	Construcții	71.01.01	1,043,176.00	0.00	168,176.00	525,000.00	250,000.00	100,000.00
271	Masini, echipamente și mijloace de transport	71.01.02	43,000.00	0.00	0.00	43,000.00	0.00	0.00
272	Mobilier, aparatură birotică și alte active corporale	71.01.03	50,000.00	0.00	0.00	50,000.00	0.00	0.00
273	Alte active fixe	71.01.30	547,300.00	0.00	0.00	397,300.00	150,000.00	0.00
274	Reparații capitale aferente activelor fixe	71.03	2,530,000.00	0.00	0.00	1,150,000.00	680,000.00	700,000.00
276	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	3,813,756.00	0.00	1,503,078.00	916,505.00	766,166.00	627,987.00
277	Autorități publice și acțiuni externe (cod 51.02.01)	51.02	2,827,797.00	0.00	688,932.00	878,238.00	702,582.00	558,045.00
278	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,744,297.00	0.00	688,932.00	794,738.00	702,582.00	558,045.00
279	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,176,763.00	0.00	537,792.00	570,824.00	534,082.00	534,065.00
280	Cheltuieli salariale în bani	10.01	1,733,150.00	0.00	421,200.00	451,550.00	427,200.00	427,200.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
281	Salarii de baza	10.01.01	1,494,812.00	0.00	368,703.00	368,703.00	368,703.00	368,703.00
282	Sporuri pentru conditii de munca	10.01.05	62,122.00	0.00	14,443.00	18,793.00	14,443.00	14,443.00
283	Alte sporuri	10.01.06	4,416.00	0.00	1,104.00	1,104.00	1,104.00	1,104.00
284	Indemnizatii plătite unor persoane din afara unitatii	10.01.12	171,200.00	0.00	42,800.00	42,800.00	42,800.00	42,800.00
285	Indemnizatii de delegare	10.01.13	600.00	0.00	150.00	150.00	150.00	150.00
286	Contributii (cod 10.03.01 la 10.03.06)	10.03	443,613.00	0.00	110,592.00	119,274.00	108,892.00	108,855.00
287	Contributii de asigurari sociale de stat	10.03.01	328,906.00	0.00	79,924.00	89,134.00	79,924.00	79,924.00
288	Contributii de asigurari de somaj	10.03.02	7,910.00	0.00	1,922.00	2,144.00	1,922.00	1,922.00
289	Contributii de asigurari sociale de sanatate	10.03.03	90,982.00	0.00	22,169.00	24,475.00	22,169.00	22,169.00
290	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2,374.00	0.00	577.00	644.00	577.00	576.00
291	Contributii pt concedii si indemnizatii	10.03.06	13,441.00	0.00	6,000.00	2,877.00	2,300.00	2,264.00
292	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.08+20.09 la 20.16+20.18 la 20.27+20.30)	20	567,534.00	0.00	151,140.00	223,914.00	168,490.00	23,990.00
293	Bunuri si servicii	20.01	315,668.00	0.00	128,750.00	99,218.00	72,600.00	15,100.00
294	Furnituri de birou	20.01.01	60,000.00	0.00	20,000.00	20,000.00	20,000.00	0.00
295	Materiale pentru curatenie	20.01.02	9,000.00	0.00	2,250.00	2,250.00	2,250.00	2,250.00
296	Incalzit, iluminat si forta motrica	20.01.03	95,000.00	0.00	55,000.00	30,000.00	10,000.00	0.00
297	Apa, canal si salubritate	20.01.04	7,400.00	0.00	2,000.00	1,900.00	1,750.00	1,750.00
298	Carburanti si lubrifianti	20.01.05	18,800.00	0.00	5,000.00	4,600.00	4,600.00	4,600.00
299	Piese de schimb	20.01.06	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
300	Posta, telecomunicatii, radio, tv, internet	20.01.08	37,000.00	0.00	12,000.00	12,000.00	12,000.00	1,000.00
301	Materiale si prestari de servicii cu caracter functional	20.01.09	66,468.00	0.00	27,000.00	22,968.00	16,500.00	0.00
302	Alte bunuri si servicii pentru ntreținere si functionare	20.01.30	14,000.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00
303	Reparatii curente	20.02	7,000.00	0.00	1,750.00	1,750.00	1,750.00	1,750.00
304	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	13,500.00	0.00	3,000.00	5,500.00	2,500.00	2,500.00
305	Uniforme si echipament	20.05.01	2,500.00	0.00	0.00	2,500.00	0.00	0.00
306	Alte obiecte de inventar	20.05.30	11,000.00	0.00	3,000.00	3,000.00	2,500.00	2,500.00
307	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	11,000.00	0.00	3,000.00	3,500.00	2,500.00	2,000.00
308	Deplasari interne, detaoari, transferari	20.06.01	11,000.00	0.00	3,000.00	3,500.00	2,500.00	2,000.00
309	Carti, publicatii si materiale documentare	20.11	3,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00
310	Consultanta si expertiza	20.12	150,000.00	0.00	0.00	75,000.00	75,000.00	0.00
311	Pregatire profesionala	20.13	8,500.00	0.00	3,500.00	2,500.00	2,000.00	500.00
312	Protectia muncii	20.14	570.00	0.00	0.00	570.00	0.00	0.00
313	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	28,736.00	0.00	0.00	28,736.00	0.00	0.00
314	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	29,560.00	0.00	11,140.00	6,140.00	11,140.00	1,140.00
315	Chirii	20.30.04	4,560.00	0.00	1,140.00	1,140.00	1,140.00	1,140.00
316	Alte cheltuieli cu bunuri si servicii	20.30.30	25,000.00	0.00	10,000.00	5,000.00	10,000.00	0.00
317	CHELTUIELI DE CAPITAL (cod 71+72)	70	83,500.00	0.00	0.00	83,500.00	0.00	0.00
318	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	83,500.00	0.00	0.00	83,500.00	0.00	0.00
319	Active fixe	71.01	83,500.00	0.00	0.00	83,500.00	0.00	0.00
320	Masini, echipamente si mijloace de transport	71.01.02	15,000.00	0.00	0.00	15,000.00	0.00	0.00

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
321	Alte active fixe	71.01.30	68.500.00	0.00	0.00	68.500.00	0.00	0.00
323	Autorități executive și legislative (cod 51.02.01.03)	51.02.01	2,827,797.00	0.00	688,932.00	878,236.00	702,582.00	558,045.00
324	Autorități executive	51.02.01.03	2,827,797.00	0.00	688,932.00	878,236.00	702,582.00	558,045.00
326	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	985,959.00	0.00	614,146.00	38,267.00	63,604.00	69,942.00
327	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	985,959.00	0.00	614,146.00	38,267.00	63,604.00	69,942.00
328	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	242,527.00	0.00	61,228.00	60,433.00	60,434.00	60,432.00
329	Cheltuieli salariale în bani	10.01	190,216.00	0.00	47,554.00	47,554.00	47,554.00	47,554.00
330	Salarii de baza	10.01.01	182,148.00	0.00	45,537.00	45,537.00	45,537.00	45,537.00
331	Sporuri pentru condiții de muncă	10.01.05	8,068.00	0.00	2,017.00	2,017.00	2,017.00	2,017.00
332	Contribuții (cod 10.03.01 la 10.03.06)	10.03	52,311.00	0.00	13,674.00	12,879.00	12,880.00	12,878.00
333	Contribuții de asigurări sociale de stat	10.03.01	39,564.00	0.00	9,891.00	9,891.00	9,891.00	9,891.00
334	Contribuții de asigurări de somaj	10.03.02	952.00	0.00	238.00	238.00	238.00	238.00
335	Contribuții de asigurări sociale de sănătate	10.03.03	9,892.00	0.00	2,473.00	2,473.00	2,473.00	2,473.00
336	Contribuții de asigurări pentru accidente de muncă și boli profesionale	10.03.04	287.00	0.00	72.00	72.00	72.00	71.00
337	Contribuții pt concedii și indemnizații	10.03.06	1,616.00	0.00	1,000.00	205.00	206.00	205.00
338	TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.08+20.09 la 20.16+20.18 la 20.27+20.30)	20	28,700.00	0.00	9,450.00	6,570.00	3,170.00	9,510.00
339	Bunuri și servicii	20.01	22,050.00	0.00	6,300.00	6,070.00	2,670.00	7,010.00
340	Furnituri de birou	20.01.01	350.00	0.00	100.00	100.00	100.00	50.00
341	Încalzit, iluminat și forță motrică	20.01.03	3,500.00	0.00	1,000.00	800.00	400.00	1,300.00
342	Apa, canal și salubritate	20.01.04	300.00	0.00	100.00	70.00	70.00	60.00
343	Posta, telecomunicații, radio, tv, internet	20.01.08	16,500.00	0.00	5,000.00	5,000.00	2,000.00	4,500.00
344	Materiale și prestări de servicii cu caracter funcțional	20.01.09	1,400.00	0.00	100.00	100.00	100.00	1,100.00
345	Bunuri de natură obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,500.00	0.00	3,000.00	500.00	500.00	1,500.00
346	Alte obiecte de inventar	20.05.30	5,500.00	0.00	3,000.00	500.00	500.00	1,500.00
347	Deplasări, detașări, transferări (cod 20.06.01+20.06.02)	20.06	100.00	0.00	100.00	0.00	0.00	0.00
348	Deplasări interne, detașări, transferări	20.06.01	100.00	0.00	100.00	0.00	0.00	0.00
349	Pregătire profesională	20.13	1,000.00	0.00	0.00	0.00	0.00	1,000.00
350	Protecția muncii	20.14	50.00	0.00	50.00	0.00	0.00	0.00
351	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	714,732.00	0.00	743,468.00	-28,736.00	0.00	0.00
352	Fond de rezerva bugetară la dispoziția consiliilor locale și județene	50.04	714,732.00	0.00	743,468.00	-28,736.00	0.00	0.00
354	Fond de rezerva bugetară la dispoziția autorităților locale	54.02.05	714,732.00	0.00	743,468.00	-28,736.00	0.00	0.00
357	Servicii publice comunitare de evidență a persoanelor	54.02.10	271,227.00	0.00	70,678.00	67,003.00	63,604.00	69,942.00
374	Partea a II-a APARARE, ORDINE PUBLICĂ ȘI SIGURANȚA NAȚIONALĂ (cod 60.02+61.02)	58.02	443,285.00	0.00	114,357.00	117,627.00	108,427.00	102,874.00
379	Ordine publice comunitare de evidență a persoanelor	61.02	443,285.00	0.00	114,357.00	117,627.00	108,427.00	102,874.00
380	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	443,285.00	0.00	114,357.00	117,627.00	108,427.00	102,874.00
381	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	397,285.00	0.00	100,057.00	99,327.00	99,027.00	98,874.00
382	Cheltuieli salariale în bani	10.01	311,618.00	0.00	78,002.00	77,872.00	77,872.00	77,872.00
383	Salarii de baza	10.01.01	280,992.00	0.00	70,248.00	70,248.00	70,248.00	70,248.00
384	Sporuri pentru condiții de muncă	10.01.05	9,352.00	0.00	2,338.00	2,338.00	2,338.00	2,338.00
385	Alte sporuri	10.01.06	21,144.00	0.00	5,286.00	5,286.00	5,286.00	5,286.00

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			TOTAL	din care credite bugetare destinate stingerii plăgilor restante	Trim I	Trim II	Trim III	Trim IV
386	Indemnitati de delegare	10.01.13	130.00	0.00	130.00	0.00	0.00	0.00
387	Contributii (cod 10.03.01 la 10.03.06)	10.03	85,667.00	0.00	22,055.00	21,455.00	21,155.00	21,002.00
388	Contributii de asigurari sociale de stat	10.03.01	64,791.00	0.00	16,198.00	16,198.00	16,198.00	16,197.00
389	Contributii de asigurari de somaj	10.03.02	1,560.00	0.00	390.00	390.00	390.00	390.00
390	Contributii de asigurari sociale de sanatate	10.03.03	16,200.00	0.00	4,050.00	4,050.00	4,050.00	4,050.00
391	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	488.00	0.00	117.00	117.00	117.00	117.00
392	Contributii pt concedii si indemnizatii	10.03.06	2,648.00	0.00	1,300.00	700.00	400.00	248.00
393	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	46,000.00	0.00	14,300.00	18,300.00	9,400.00	4,000.00
394	Bunuri si servicii	20.01	19,250.00	0.00	5,500.00	5,350.00	4,600.00	3,800.00
395	Furnituri de birou	20.01.01	500.00	0.00	250.00	250.00	0.00	0.00
396	Ape, canal si salubritate	20.01.04	1,600.00	0.00	100.00	500.00	500.00	500.00
397	Carburanti si lubrifianti	20.01.05	9,000.00	0.00	2,250.00	2,250.00	2,250.00	2,250.00
398	Piese de schimb	20.01.06	500.00	0.00	0.00	500.00	0.00	0.00
399	Posta, telecomunicatii, radio, tv, internet	20.01.08	3,200.00	0.00	750.00	850.00	850.00	750.00
400	Materiale si prestari de servicii cu caracter functional	20.01.09	4,050.00	0.00	2,150.00	800.00	800.00	300.00
401	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	400.00	0.00	0.00	200.00	200.00	0.00
402	Reparatii curente	20.02	1,000.00	0.00	500.00	500.00	0.00	0.00
403	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	7,350.00	0.00	2,100.00	4,750.00	500.00	0.00
404	Uniforme si echipament	20.05.01	5,000.00	0.00	1,000.00	4,000.00	0.00	0.00
405	Alte obiecte de inventar	20.05.30	2,350.00	0.00	1,100.00	750.00	500.00	0.00
406	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,500.00	0.00	500.00	1,000.00	800.00	200.00
407	Deplasari interne, detaajari, transferari	20.06.01	2,500.00	0.00	500.00	1,000.00	800.00	200.00
408	Pregatire profesionala	20.13	13,000.00	0.00	5,000.00	5,000.00	3,000.00	0.00
409	Protectia muncii	20.14	500.00	0.00	0.00	500.00	0.00	0.00
410	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	2,400.00	0.00	700.00	1,200.00	500.00	0.00
411	Alte cheltuieli cu bunuri si servicii	20.30.30	2,400.00	0.00	700.00	1,200.00	500.00	0.00
413	Ordine publica (cod 61.02.03.04)	61.02.03	436,285.00	0.00	112,207.00	115,477.00	106,527.00	102,074.00
414	Politie locala	61.02.03.04	436,285.00	0.00	112,207.00	115,477.00	106,527.00	102,074.00
415	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	7,000.00	0.00	2,150.00	2,150.00	1,900.00	800.00
418	Partea a II-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	31,666,056.00	0.00	6,725,456.00	10,015,160.00	7,931,794.00	6,993,646.00
419	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	25,117,408.00	0.00	5,913,276.00	7,277,132.00	6,508,200.00	5,418,800.00
420	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	24,064,932.00	0.00	5,837,600.00	6,880,332.00	6,028,200.00	5,318,800.00
421	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	19,734,200.00	0.00	4,927,000.00	5,930,700.00	5,274,400.00	3,702,100.00
422	Cheltuieli salariale in bani	10.01	15,487,205.00	0.00	3,866,432.00	4,575,545.00	4,138,160.00	2,907,068.00
423	Salarii de baza	10.01.01	12,297,433.00	0.00	3,328,291.00	3,363,510.00	3,842,110.00	1,963,522.00
424	Sporuri pentru conditii de munca	10.01.05	234,110.00	0.00	65,408.00	65,910.00	51,335.00	51,457.00
425	Alte sporuri	10.01.06	209,411.00	0.00	68,282.00	69,159.00	37,945.00	34,025.00
426	Fond pentru posturi ocupate prin cumul	10.01.10	27,021.00	0.00	12,183.00	6,592.00	3,473.00	4,773.00
427	Fond aferent platii cu ora	10.01.11	1,010,375.00	0.00	307,251.00	328,654.00	113,680.00	260,780.00
428	Alte drepturi salariale in bani	10.01.30	1,708,855.00	0.00	85,017.00	741,720.00	289,607.00	592,511.00
429	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,246,995.00	0.00	1,060,568.00	1,255,155.00	1,136,240.00	795,032.00

Nr. Crt.	Denumirea indicatorilor	Cod Indicator	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
430	Contribuții de asigurări sociale de stat	10.03.01	3,236,301.00	0.00	804,760.00	950,368.00	862,891.00	618,282.00
431	Contribuții de asigurări de somaj	10.03.02	75,853.00	0.00	19,009.00	23,011.00	20,582.00	13,251.00
432	Contribuții de asigurări sociale de sanatate	10.03.03	788,906.00	0.00	200,406.00	237,123.00	213,688.00	137,689.00
433	Contribuții de asigurări pentru accidente de munca și boli profesionale	10.03.04	33,817.00	0.00	8,548.00	10,246.00	9,134.00	5,889.00
434	Contribuții pt concedii și indemnizatii	10.03.06	112,118.00	0.00	27,845.00	34,407.00	29,945.00	19,921.00
435	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	4,263,152.00	0.00	910,600.00	982,052.00	753,800.00	1,616,700.00
436	Bunuri si servicii	20.01	3,934,799.00	0.00	894,812.00	798,487.00	688,800.00	1,562,700.00
437	Furnituri de birou	20.01.01	58,933.00	0.00	6,900.00	11,413.00	17,470.00	23,150.00
438	Materiale pentru curatenie	20.01.02	99,316.00	0.00	3,650.00	11,113.00	34,070.00	50,483.00
439	Incalzit, iluminat si forta motrica	20.01.03	2,049,562.00	0.00	695,796.00	458,350.00	196,225.00	699,181.00
440	Apa, canal si salubritate	20.01.04	434,765.00	0.00	89,811.00	108,000.00	105,215.00	130,739.00
441	Carburanti si lubrifianti	20.01.05	21,100.00	0.00	4,100.00	5,000.00	3,000.00	9,000.00
442	Piese de schimb	20.01.06	5,700.00	0.00	200.00	0.00	3,500.00	2,000.00
443	Transport	20.01.07	35,790.00	0.00	5,290.00	13,000.00	7,500.00	10,000.00
444	Posta, telecomunicatii, radio, tv, internet	20.01.08	54,220.00	0.00	11,289.00	11,620.00	15,220.00	16,091.00
445	Materiale si prestari de servicii cu caracter functional	20.01.09	267,250.00	0.00	17,828.00	38,500.00	68,750.00	142,372.00
446	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	908,163.00	0.00	60,148.00	140,491.00	237,850.00	468,674.00
447	Reparatii curente	20.02	252,465.00	0.00	1,465.00	181,000.00	50,000.00	20,000.00
448	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	1,000.00	0.00	1,000.00	0.00	0.00	0.00
449	Medicamente	20.04.01	1,000.00	0.00	1,000.00	0.00	0.00	0.00
450	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	8,604.00	0.00	7,239.00	-635.00	0.00	0.00
451	Alte obiecte de inventar	20.05.30	8,604.00	0.00	7,239.00	-635.00	0.00	0.00
452	Deplasari, delasari, transferari (cod 20.06.01+20.06.02)	20.06	3,904.00	0.00	2,404.00	1,500.00	0.00	0.00
453	Deplasari interne, detaoari, transferari	20.06.01	3,904.00	0.00	2,404.00	1,500.00	0.00	0.00
454	Materiale de laborator	20.09	500.00	0.00	0.00	500.00	0.00	0.00
455	Carti, publicatii si materiale documentare	20.11	380.00	0.00	180.00	200.00	0.00	0.00
456	Pregatire profesionala	20.13	63,500.00	0.00	3,500.00	1,000.00	15,000.00	44,000.00
457	TITLUL X ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	67,580.00	0.00	0.00	67,580.00	0.00	0.00
458	Burse	59.01	67,580.00	0.00	0.00	67,580.00	0.00	0.00
459	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,052,476.00	0.00	75,678.00	396,800.00	480,000.00	100,000.00
460	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,052,476.00	0.00	75,678.00	396,800.00	480,000.00	100,000.00
461	Active fixe	71.01	432,476.00	0.00	75,678.00	156,800.00	100,000.00	100,000.00
462	Constructii	71.01.01	375,676.00	0.00	75,678.00	100,000.00	100,000.00	100,000.00
463	Masini, echipamente si mijloace de transport	71.01.02	28,000.00	0.00	0.00	28,000.00	0.00	0.00
464	Alte active fixe	71.01.30	28,800.00	0.00	0.00	28,800.00	0.00	0.00
465	Reparatii capitale aferente activelor fixe	71.03	620,000.00	0.00	0.00	240,000.00	380,000.00	0.00
467	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	2,765,766.00	0.00	674,957.00	861,509.00	748,700.00	480,600.00
468	Invatamant prescolar	65.02.03.01	2,765,766.00	0.00	674,957.00	861,509.00	748,700.00	480,600.00
470	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	22,351,642.00	0.00	5,238,319.00	6,415,623.00	5,759,500.00	4,938,200.00
471	Invatamant secundar inferior	65.02.04.01	16,295,242.00	0.00	3,825,617.00	4,800,125.00	4,257,800.00	3,411,700.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
472	Invatamant secundar superior	66.02.04.02	6,056,400.00	0.00	1,412,702.00	1,815,498.00	1,501,700.00	1,526,500.00
482	Sanătate (cod 66.02.06+66.02.08+66.02.50)	66.02	3,418,040.00	0.00	58,910.00	1,255,483.00	1,051,863.00	1,051,804.00
483	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,418,040.00	0.00	58,910.00	1,255,483.00	1,051,863.00	1,051,804.00
484	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	208,040.00	0.00	52,510.00	51,863.00	51,863.00	51,804.00
485	Cheeltuieli salariale in bani	10.01	163,168.00	0.00	40,792.00	40,792.00	40,792.00	40,792.00
486	Salarii de baza	10.01.01	146,832.00	0.00	36,708.00	36,708.00	36,708.00	36,708.00
487	Sporuri pentru conditii de munca	10.01.05	16,336.00	0.00	4,084.00	4,084.00	4,084.00	4,084.00
488	Contributii (cod 10.03.01 la 10.03.06)	10.03	44,872.00	0.00	11,718.00	11,071.00	11,071.00	11,012.00
489	Contributii de asigurari sociale de stat	10.03.01	33,940.00	0.00	8,485.00	8,485.00	8,485.00	8,485.00
490	Contributii de asigurari de somaj	10.03.02	816.00	0.00	204.00	204.00	204.00	204.00
491	Contributii de asigurari sociale de sanatate	10.03.03	8,484.00	0.00	2,121.00	2,121.00	2,121.00	2,121.00
492	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	244.00	0.00	61.00	61.00	61.00	61.00
493	Contributii pt concedii si indemnizatii	10.03.06	1,388.00	0.00	847.00	200.00	200.00	141.00
494	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	10,000.00	0.00	6,400.00	3,600.00	0.00	0.00
495	Bunuri si servicii	20.01	8,000.00	0.00	6,300.00	1,700.00	0.00	0.00
496	Furnituri de birou	20.01.01	200.00	0.00	100.00	100.00	0.00	0.00
497	Incalzit, iluminat si forta motrica	20.01.03	7,000.00	0.00	6,000.00	1,000.00	0.00	0.00
498	Apa, canal si salubritate	20.01.04	300.00	0.00	200.00	100.00	0.00	0.00
499	Materiale si prestari de servicii cu caracter functional	20.01.09	500.00	0.00	0.00	500.00	0.00	0.00
500	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	1,500.00	0.00	0.00	1,500.00	0.00	0.00
501	Medicamente	20.04.01	1,000.00	0.00	0.00	1,000.00	0.00	0.00
502	Materiale sanitare	20.04.02	500.00	0.00	0.00	500.00	0.00	0.00
503	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	300.00	0.00	0.00	300.00	0.00	0.00
504	Alte obiecte de inventar	20.05.30	300.00	0.00	0.00	300.00	0.00	0.00
505	Deplasari, deplasari, transferari (cod 20.06.01+20.06.02)	20.06	100.00	0.00	100.00	0.00	0.00	0.00
506	Deplasari interne, detaoari, transferari	20.06.01	100.00	0.00	100.00	0.00	0.00	0.00
507	Protectia muncii	20.14	100.00	0.00	0.00	100.00	0.00	0.00
508	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	3,200,000.00	0.00	0.00	1,200,000.00	1,000,000.00	1,000,000.00
509	Transferuri de capital (cod 51.02.12+51.02.28+51.02.29)	51.02	3,200,000.00	0.00	0.00	1,200,000.00	1,000,000.00	1,000,000.00
510	Transfer din bugetul local pentru cheltuieli de capital in domeniul sanatatii	51.02.28	3,200,000.00	0.00	0.00	1,200,000.00	1,000,000.00	1,000,000.00
512	Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03)	66.02.06	3,200,000.00	0.00	0.00	1,200,000.00	1,000,000.00	1,000,000.00
513	Spitale generale	66.02.06.01	3,200,000.00	0.00	0.00	1,200,000.00	1,000,000.00	1,000,000.00
515	Servicii de sanatate publica	66.02.08	218,040.00	0.00	58,910.00	55,463.00	51,863.00	51,804.00
519	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	1,744,800.00	0.00	325,750.00	1,030,067.00	195,763.00	193,220.00
520	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,634,800.00	0.00	325,750.00	920,067.00	195,763.00	193,220.00
521	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	79,993.00	0.00	20,400.00	19,867.00	19,863.00	19,893.00
522	Cheeltuieli salariale in bani	10.01	62,740.00	0.00	15,685.00	15,685.00	15,685.00	15,685.00
523	Salarii de baza	10.01.01	58,740.00	0.00	14,685.00	14,685.00	14,685.00	14,685.00
524	Sporuri pentru conditii de munca	10.01.05	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
525	Contributii (cod 10.03.01 la 10.03.06)	10.03	17,253.00	0.00	4,715.00	4,182.00	4,178.00	4,178.00

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
526	Contribuții de asigurări sociale de stat	10.03.01	13,050.00	0.00	3,263.00	3,263.00	3,262.00	3,262.00
527	Contribuții de asigurări de somaj	10.03.02	314.00	0.00	79.00	79.00	78.00	78.00
528	Contribuții de asigurări sociale de sănătate	10.03.03	3,262.00	0.00	816.00	816.00	815.00	815.00
529	Contribuții de asigurări pentru accidente de muncă și boli profesionale	10.03.04	94.00	0.00	24.00	24.00	23.00	23.00
530	Contribuții pt concedii și indemnizatii	10.03.06	533.00	0.00	533.00	0.00	0.00	0.00
531	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	202,007.00	0.00	102,850.00	60,900.00	30,900.00	7,357.00
532	Bunuri si servicii	20.01	48,307.00	0.00	27,050.00	9,400.00	4,700.00	7,157.00
533	Materiale pentru curatenie	20.01.02	450.00	0.00	150.00	100.00	100.00	100.00
534	Incalzit, iluminat si forta motrica	20.01.03	38,000.00	0.00	24,200.00	6,800.00	2,000.00	5,000.00
535	Apa, canal si salubritate	20.01.04	3,750.00	0.00	1,300.00	850.00	850.00	750.00
536	Carburanti si lubrifianti	20.01.05	200.00	0.00	0.00	100.00	100.00	0.00
537	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,000.00	0.00	250.00	250.00	250.00	250.00
538	Materiale si prestari de servicii cu caracter functional	20.01.09	4,907.00	0.00	1,150.00	1,300.00	1,400.00	1,057.00
539	Reparatii curente	20.02	870.00	0.00	370.00	500.00	0.00	0.00
540	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	1,850.00	0.00	200.00	650.00	1,000.00	0.00
541	Alte obiecte de inventar	20.05.30	1,850.00	0.00	200.00	650.00	1,000.00	0.00
542	Deplasari, deplasari, transferari (cod 20.06.01+20.06.02)	20.06	200.00	0.00	100.00	100.00	0.00	0.00
543	Deplasari interne, deplasari, transferari	20.06.01	200.00	0.00	100.00	100.00	0.00	0.00
544	Carti, publicatii si materiale documentare	20.11	730.00	0.00	130.00	200.00	200.00	200.00
545	Protectia muncii	20.14	50.00	0.00	0.00	50.00	0.00	0.00
546	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	150,000.00	0.00	75,000.00	50,000.00	25,000.00	0.00
547	Alte cheltuieli cu bunuri si servicii	20.30.30	150,000.00	0.00	75,000.00	50,000.00	25,000.00	0.00
548	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	647,800.00	0.00	202,500.00	168,300.00	141,000.00	136,000.00
549	Transferuri curente (cod 51.01.01+51.01.03+51.01.08+51.01.14+51.01.15+51.01.24+51.01.26+51.01.31+51.01.37+51.01.39+51.01.46+51.01.49)	51.01	647,800.00	0.00	202,500.00	168,300.00	141,000.00	136,000.00
550	Transferuri catre institutii publice	51.01.01	647,800.00	0.00	202,500.00	168,300.00	141,000.00	136,000.00
551	TITLUL X ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	705,000.00	0.00	0.00	671,000.00	4,000.00	30,000.00
552	Asociatii si fundatii	59.11	40,000.00	0.00	0.00	36,000.00	4,000.00	0.00
553	Sustinerea cultelor	59.12	475,000.00	0.00	0.00	475,000.00	0.00	0.00
554	Suma destinate finantării programelor sportive realizate de structurile sportive de drept privat	59.20	190,000.00	0.00	0.00	160,000.00	0.00	30,000.00
555	CHELTUIELI DE CAPITAL (cod 71+72)	70	110,000.00	0.00	0.00	110,000.00	0.00	0.00
556	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	110,000.00	0.00	0.00	110,000.00	0.00	0.00
557	Active fixe	71.01	100,000.00	0.00	0.00	100,000.00	0.00	0.00
558	Alte active fixe	71.01.30	100,000.00	0.00	0.00	100,000.00	0.00	0.00
559	Reparatii capitale aferente activelor fixe	71.03	10,000.00	0.00	0.00	10,000.00	0.00	0.00
561	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	760,800.00	0.00	234,000.00	205,467.00	163,013.00	158,320.00
562	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	103,000.00	0.00	31,500.00	27,167.00	22,013.00	22,320.00
563	Muzee	67.02.03.03	589,800.00	0.00	180,000.00	148,800.00	132,500.00	128,500.00
566	Casa de cultura	67.02.03.06	68,000.00	0.00	22,500.00	29,500.00	8,500.00	7,500.00
571	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	319,000.00	0.00	16,750.00	263,600.00	3,750.00	34,900.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
			TOTAL	din care credite bugetare destinate stingerii plăgilor restante	Trim I	Trim II	Trim III	Trim IV
572	Sport	67.02.05.01	319,000.00	0.00	16,750.00	263,600.00	3,750.00	34,900.00
575	Servicii religioase	67.02.06	475,000.00	0.00	0.00	475,000.00	0.00	0.00
576	Alte servicii în domeniile culturii, recreerii și religiei	67.02.50	190,000.00	0.00	75,000.00	86,000.00	29,000.00	0.00
578	Asigurări și asistență socială (cod 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	1,385,808.00	0.00	427,520.00	452,498.00	175,968.00	329,822.00
579	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,385,808.00	0.00	427,520.00	452,498.00	175,968.00	329,822.00
580	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	386,722.00	0.00	207,584.00	161,703.00	8,718.00	8,717.00
581	Cheltuieli salariale în bani	10.01	303,311.00	0.00	162,668.00	126,873.00	6,885.00	6,885.00
582	Salarii de bază	10.01.01	303,311.00	0.00	162,668.00	126,873.00	6,885.00	6,885.00
583	Contribuții (cod 10.03.01 la 10.03.06)	10.03	83,411.00	0.00	44,916.00	34,830.00	1,833.00	1,832.00
584	Contribuții de asigurări sociale de stat	10.03.01	63,086.00	0.00	33,835.00	26,388.00	1,431.00	1,431.00
585	Contribuții de asigurări de somaj	10.03.02	1,515.00	0.00	814.00	634.00	34.00	33.00
586	Contribuții de asigurări sociale de sănătate	10.03.03	15,772.00	0.00	8,459.00	6,597.00	358.00	358.00
587	Contribuții de asigurări pentru accidente de muncă și boli profesionale	10.03.04	454.00	0.00	244.00	190.00	10.00	10.00
588	Contribuții pt concedii și indemnizatii	10.03.06	2,584.00	0.00	1,564.00	1,020.00	0.00	0.00
589	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	81,885.00	0.00	26,750.00	26,780.00	26,750.00	1,605.00
590	Bunuri si servicii	20.01	2,000.00	0.00	500.00	500.00	500.00	500.00
591	Materiale pentru curatenie	20.01.02	1,000.00	0.00	250.00	250.00	250.00	250.00
592	Materiale si prestari de servicii cu caracter functional	20.01.09	1,000.00	0.00	250.00	250.00	250.00	250.00
593	Hrana (cod 20.03.01+20.03.02)	20.03	78,855.00	0.00	26,000.00	26,000.00	26,000.00	855.00
594	Hrana pentru oameni	20.03.01	78,855.00	0.00	26,000.00	26,000.00	26,000.00	855.00
595	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	1,000.00	0.00	250.00	250.00	250.00	250.00
596	Alte obiecte de inventar	20.05.30	1,000.00	0.00	250.00	250.00	250.00	250.00
597	Protectia muncii	20.14	30.00	0.00	0.00	30.00	0.00	0.00
598	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	917,201.00	0.00	193,186.00	264,015.00	140,500.00	319,500.00
599	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	917,201.00	0.00	193,186.00	264,015.00	140,500.00	319,500.00
600	Ajutoare sociale in numerar	57.02.01	917,201.00	0.00	193,186.00	264,015.00	140,500.00	319,500.00
603	Asistența socială în caz de boli și invalidități (cod 68.02.05.02)	68.02.05	1,143,808.00	0.00	348,808.00	392,000.00	137,500.00	265,500.00
604	Asistența socială în caz de invaliditate	68.02.05.02	1,143,808.00	0.00	348,808.00	392,000.00	137,500.00	265,500.00
609	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	242,000.00	0.00	78,712.00	60,498.00	38,468.00	64,322.00
610	Ajutor social	68.02.15.01	125,000.00	0.00	43,000.00	25,000.00	3,000.00	54,000.00
611	Cantine de ajutor social	68.02.15.02	117,000.00	0.00	35,712.00	35,498.00	35,468.00	10,322.00
614	Pantea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	5,103,980.00	0.00	1,620,603.00	1,732,578.00	984,515.00	766,284.00
615	Locuințe, servicii și dezvoltare publică (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	2,946,980.00	0.00	949,034.00	1,139,711.00	693,694.00	164,541.00
616	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,104,480.00	0.00	856,534.00	639,711.00	443,684.00	184,541.00
617	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	649,980.00	0.00	163,414.00	162,211.00	162,194.00	162,161.00
618	Cheltuieli salariale în bani	10.01	509,788.00	0.00	127,447.00	127,447.00	127,447.00	127,447.00
619	Salarii de bază	10.01.01	448,136.00	0.00	112,034.00	112,034.00	112,034.00	112,034.00
620	Sporuri pentru condiții de muncă	10.01.05	37,288.00	0.00	9,317.00	9,317.00	9,317.00	9,317.00
621	Alte sporuri	10.01.06	24,384.00	0.00	6,096.00	6,096.00	6,096.00	6,096.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
			TOTAL	din care credite bugetare destinate stingerii plărilor restante	Trim I	Trim II	Trim III	Trim IV
622	Contribuții (cod 10.03.01 la 10.03.06)	10.03	140,192.00	0.00	35,967.00	34,764.00	34,747.00	34,714.00
623	Contribuții de asigurări sociale de stat	10.03.01	106,036.00	0.00	26,509.00	26,509.00	26,509.00	26,509.00
624	Contribuții de asigurări de somaj	10.03.02	2,549.00	0.00	638.00	637.00	637.00	637.00
625	Contribuții de asigurări sociale de sănătate	10.03.03	26,509.00	0.00	6,628.00	6,627.00	6,627.00	6,627.00
626	Contribuții de asigurări pentru accidente de muncă și boli profesionale	10.03.04	765.00	0.00	192.00	191.00	191.00	191.00
627	Contribuții pt concedii și indemnizatii	10.03.06	4,333.00	0.00	2,000.00	800.00	783.00	760.00
628	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,454,500.00	0.00	693,120.00	477,500.00	281,500.00	2,380.00
629	Bunuri si servicii	20.01	1,380,900.00	0.00	656,500.00	449,500.00	273,000.00	1,900.00
630	Incalzit, iluminat si forta motrica	20.01.03	529,000.00	0.00	347,000.00	170,000.00	12,000.00	0.00
631	Apa, canal si salubritate	20.01.04	252,500.00	0.00	84,500.00	84,000.00	84,000.00	0.00
632	Carburanti si lubrifianti	20.01.05	160,000.00	0.00	70,000.00	50,000.00	40,000.00	0.00
633	Piese de schimb	20.01.06	20,000.00	0.00	7,000.00	7,000.00	6,000.00	0.00
634	Posta, telecomunicatii, radio, tv, internet	20.01.08	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
635	Materiale si prestari de servicii cu caracter functional	20.01.09	410,900.00	0.00	147,000.00	135,000.00	128,000.00	900.00
636	Alte bunuri si servicii pentru nitretinere si functionare	20.01.30	4,500.00	0.00	0.00	2,500.00	2,000.00	0.00
637	Reparatii curente	20.02	44,600.00	0.00	32,600.00	6,000.00	6,000.00	0.00
638	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	24,380.00	0.00	1,400.00	20,500.00	2,000.00	480.00
639	Uniforme si echipament	20.05.01	3,500.00	0.00	1,000.00	2,500.00	0.00	0.00
640	Alte obiecte de inventar	20.05.30	20,880.00	0.00	400.00	18,000.00	2,000.00	480.00
641	Pregatire profesionala	20.13	1,500.00	0.00	1,000.00	500.00	0.00	0.00
642	Protectia muncii	20.14	120.00	0.00	120.00	0.00	0.00	0.00
643	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	3,000.00	0.00	1,500.00	1,000.00	500.00	0.00
644	Alte cheltuieli cu bunuri si servicii	20.30.30	3,000.00	0.00	1,500.00	1,000.00	500.00	0.00
645	CHELTUIELI DE CAPITAL (cod 71+72)	70	842,500.00	0.00	92,500.00	500,000.00	250,000.00	0.00
646	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	842,500.00	0.00	92,500.00	500,000.00	250,000.00	0.00
647	Active fixe	71.01	842,500.00	0.00	92,500.00	500,000.00	250,000.00	0.00
648	Constructii	71.01.01	442,500.00	0.00	92,500.00	250,000.00	100,000.00	0.00
649	Mobilier, aparatura birouica si alte active corporale	71.01.03	50,000.00	0.00	0.00	50,000.00	0.00	0.00
650	Alte active fixe	71.01.30	350,000.00	0.00	0.00	200,000.00	150,000.00	0.00
652	Locuinte (cod 70.02.03.01+70.02.03.30)	70.02.03	157,500.00	0.00	92,500.00	65,000.00	0.00	0.00
653	Dezvoltarea sistemului de locuinte	70.02.03.01	72,000.00	0.00	22,000.00	50,000.00	0.00	0.00
654	Alte cheltuieli in domeniul locuintelor	70.02.03.30	85,500.00	0.00	70,500.00	15,000.00	0.00	0.00
658	Iluminat public si electrificari rurale	70.02.06	530,000.00	0.00	267,000.00	195,000.00	68,000.00	0.00
660	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	2,269,480.00	0.00	589,534.00	879,711.00	625,694.00	164,541.00
662	Protectia mediului (cod 74.02.03+74.02.05+74.02.06)	74.02	2,157,000.00	0.00	671,569.00	592,887.00	290,821.00	601,743.00
663	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,112,000.00	0.00	671,569.00	547,887.00	290,821.00	601,743.00
664	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	335,847.00	0.00	84,404.00	84,001.00	83,741.00	83,701.00
665	Cheltuieli salariale in bani	10.01	263,408.00	0.00	65,852.00	65,852.00	65,852.00	65,852.00
666	Salarii de baza	10.01.01	207,836.00	0.00	51,959.00	51,959.00	51,959.00	51,959.00
667	Sporuri pentru conditii de munca	10.01.05	46,772.00	0.00	11,693.00	11,693.00	11,693.00	11,693.00
668	Alte sporuri	10.01.06	8,800.00	0.00	2,200.00	2,200.00	2,200.00	2,200.00

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
669	Contribuții (cod 10.03.01 la 10.03.06)	10.03	72,439.00	0.00	18,552.00	18,149.00	17,889.00	17,849.00
670	Contribuții de asigurări sociale de stat	10.03.01	54,789.00	0.00	13,698.00	13,697.00	13,697.00	13,697.00
671	Contribuții de asigurări de somaj	10.03.02	1,317.00	0.00	330.00	329.00	329.00	329.00
672	Contribuții de asigurări sociale de sănătate	10.03.03	13,697.00	0.00	3,425.00	3,424.00	3,424.00	3,424.00
673	Contribuții de asigurări pentru accidente de muncă și boli profesionale	10.03.04	396.00	0.00	99.00	99.00	99.00	99.00
674	Contribuții pt concedii și indemnizatii	10.03.06	2,240.00	0.00	1,000.00	600.00	340.00	300.00
675	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	539,153.00	0.00	175,165.00	169,838.00	107,080.00	87,070.00
676	Bunuri si servicii	20.01	26,330.00	0.00	10,080.00	7,090.00	7,080.00	2,070.00
677	Apa, canal si salubritate	20.01.04	25,850.00	0.00	9,850.00	7,000.00	7,000.00	2,000.00
678	Materiale si prestari de servicii cu caracter functional	20.01.09	480.00	0.00	240.00	90.00	80.00	70.00
679	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,748.00	0.00	0.00	2,748.00	0.00	0.00
680	Uniforme si echipament	20.05.01	2,748.00	0.00	0.00	2,748.00	0.00	0.00
681	Protectia muncii	20.14	75.00	0.00	75.00	0.00	0.00	0.00
682	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	510,000.00	0.00	165,000.00	160,000.00	100,000.00	85,000.00
683	Alte cheltuieli cu bunuri si servicii	20.30.30	510,000.00	0.00	165,000.00	160,000.00	100,000.00	85,000.00
684	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	1,237,000.00	0.00	412,000.00	294,028.00	100,000.00	430,972.00
685	A. Transferuri interne (cod 55.01.03+55.01.08 la 55.01.10+55.01.12+55.01.13+55.01.15+55.01.18+55.01.21 la 55.01.25+55.01.27+55.01.28+55.01.42)	55.01	1,237,000.00	0.00	412,000.00	294,028.00	100,000.00	430,972.00
686	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	1,237,000.00	0.00	412,000.00	294,028.00	100,000.00	430,972.00
687	CHELTUIELI DE CAPITAL (cod 71+72)	70	45,000.00	0.00	0.00	45,000.00	0.00	0.00
688	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	45,000.00	0.00	0.00	45,000.00	0.00	0.00
689	Active fixe	71.01	45,000.00	0.00	0.00	45,000.00	0.00	0.00
690	Constructii	71.01.01	45,000.00	0.00	0.00	45,000.00	0.00	0.00
693	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	1,655,184.00	0.00	671,569.00	503,551.00	190,821.00	289,243.00
694	Salubritate	74.02.05.01	339,160.00	0.00	84,719.00	66,839.00	83,821.00	83,771.00
695	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	1,316,034.00	0.00	586,850.00	416,712.00	107,000.00	205,472.00
696	Canalizarea si tratarea apelor reziduale	74.02.06	501,816.00	0.00	0.00	89,316.00	100,000.00	312,500.00
698	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	3,550,000.00	0.00	32,000.00	1,918,000.00	900,000.00	700,000.00
720	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	3,550,000.00	0.00	32,000.00	1,918,000.00	900,000.00	700,000.00
721	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,470,000.00	0.00	32,000.00	888,000.00	550,000.00	0.00
722	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,470,000.00	0.00	32,000.00	888,000.00	550,000.00	0.00
723	Reparatii curente	20.02	1,462,000.00	0.00	32,000.00	880,000.00	550,000.00	0.00
724	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	8,000.00	0.00	0.00	8,000.00	0.00	0.00
725	Alte cheltuieli cu bunuri si servicii	20.30.30	8,000.00	0.00	0.00	8,000.00	0.00	0.00
726	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,080,000.00	0.00	0.00	1,030,000.00	350,000.00	700,000.00
727	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,080,000.00	0.00	0.00	1,030,000.00	350,000.00	700,000.00
728	Active fixe	71.01	180,000.00	0.00	0.00	130,000.00	50,000.00	0.00
729	Constructii	71.01.01	180,000.00	0.00	0.00	130,000.00	50,000.00	0.00
730	Reparatii capitale aferente activelor fixe	71.03	1,900,000.00	0.00	0.00	900,000.00	300,000.00	700,000.00
732	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	3,550,000.00	0.00	32,000.00	1,918,000.00	900,000.00	700,000.00

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
735	Strazi	84.02.03.03	3,550,000.00	0.00	32,000.00	1,918,000.00	900,000.00	700,000.00
748	VII. REZERVE, EXCEDENT / DEFICIT	96.02	-3,659,000.00		-559,195.00	-2,614,328.00	-485,477.00	0.00
751	DEFICIT	99.02	-3,659,000.00		-559,195.00	-2,614,328.00	-485,477.00	0.00

Conducatorul institutiei,
PROF. GHEORGHE-CATALIN COMAN



Director economic,
EC. MARIA BULAICON

SEF SERVICIU FINANCIAR CONTABIL,
EC. LAURA FLOREA