

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV
<b>TOTAL VENITURI</b>	<b>V</b>	<b>1</b>	<b>21,705.50</b>		<b>5,662.25</b>	<b>5,621.65</b>	<b>5,370.45</b>	<b>5,051.15</b>
<b>VENITURI PROPRII</b>	<b>49.90</b>	<b>2</b>	<b>17,152.50</b>		<b>4,250.25</b>	<b>4,474.65</b>	<b>4,303.45</b>	<b>4,124.15</b>
<b>I. VENITURI CURENTE</b>	<b>00.02</b>	<b>3</b>	<b>21,651.50</b>		<b>5,652.25</b>	<b>5,613.65</b>	<b>5,362.45</b>	<b>5,023.15</b>
<b>A. VENITURI FISCALE</b>	<b>00.03</b>	<b>4</b>	<b>17,156.20</b>		<b>4,592.95</b>	<b>4,313.75</b>	<b>4,217.75</b>	<b>4,031.75</b>
<b>A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL</b>	<b>00.04</b>	<b>5</b>	<b>6,340.00</b>		<b>1,584.75</b>	<b>1,584.75</b>	<b>1,584.75</b>	<b>1,585.75</b>
<b>A11. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL DE LA PERSOANE JURIDICE</b>	<b>00.05</b>	<b>6</b>	<b>36.00</b>		<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
<b>Impozit pe venit</b>	<b>03.02</b>	<b>7</b>	<b>36.00</b>		<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
Impozitul pe veniturile din transferul proprietăților imobiliare din patrimoniul personal	03.02.18	8	36.00		9.00	9.00	9.00	9.00
<b>A12. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE</b>	<b>00.06</b>	<b>9</b>	<b>6,304.00</b>		<b>1,575.75</b>	<b>1,575.75</b>	<b>1,575.75</b>	<b>1,576.75</b>
<b>Cote si sume defalcate din impozitul pe venit</b>	<b>04.02</b>	<b>10</b>	<b>6,304.00</b>		<b>1,575.75</b>	<b>1,575.75</b>	<b>1,575.75</b>	<b>1,576.75</b>
Cote defalcate din impozitul pe venit	04.02.01	11	5,458.00		1,364.50	1,364.50	1,364.50	1,364.50
Sume alocate de consiliul judetean pentru echilibrarea bugetelor locale	04.02.04	12	846.00		211.25	211.25	211.25	212.25
<b>A3. IMPOZITE SI TAXE PE PROPRIETATE</b>	<b>00.09</b>	<b>13</b>	<b>5,386.00</b>		<b>1,364.00</b>	<b>1,351.00</b>	<b>1,343.00</b>	<b>1,328.00</b>
<b>IMPOZITE SI TAXE PE PROPRIETATE</b>	<b>07.02</b>	<b>14</b>	<b>5,386.00</b>		<b>1,364.00</b>	<b>1,351.00</b>	<b>1,343.00</b>	<b>1,328.00</b>
Impozit pe cladiri	07.02.01	15	3,321.00		832.00	831.00	829.00	829.00
Impozit pe cladiri persoane fizice	07.02.01.01	16	1,226.00		307.00	307.00	306.00	306.00
Impozit pe cladiri persoane juridice	07.02.01.02	17	2,095.00		525.00	524.00	523.00	523.00
Impozit pe terenuri	07.02.02	18	1,714.00		431.00	430.00	429.00	424.00
Impozit pe terenuri persoane fizice	07.02.02.01	19	1,087.00		273.00	272.00	271.00	271.00
Impozit pe terenuri persoane juridice	07.02.02.02	20	552.00		138.00	138.00	138.00	138.00
Impozitul pe terenul extravilan	07.02.02.03	21	75.00		20.00	20.00	20.00	15.00

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Taxe judiciare de timbru, taxe de timbru pentru activitatea notariala si alte taxe de timbru	07.02.03	22	118.00		38.00	30.00	30.00	20.00
Alte impozite si taxe pe proprietate	07.02.50	23	233.00		63.00	60.00	55.00	55.00
<b>A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII</b>	<b>00.10</b>	<b>24</b>	<b>5,426.20</b>		<b>1,642.20</b>	<b>1,377.00</b>	<b>1,289.00</b>	<b>1,118.00</b>
<b>Sume defalcate din TVA</b>	<b>11.02</b>	<b>25</b>	<b>4,499.00</b>		<b>1,402.00</b>	<b>1,139.00</b>	<b>1,059.00</b>	<b>899.00</b>
sume defalcate din TVA pt.finantarea cheltuielilor descentralizate la nivelul oraselor	11.02.02	26	4,241.00		1,327.00	1,064.00	982.00	868.00
sume defalcate din TVA pentru echilibrarea bugetelor locale	11.02.06	27	258.00		75.00	75.00	77.00	31.00
<b>Taxe pe servicii specifice</b>	<b>15.02</b>	<b>28</b>	<b>0.20</b>		<b>0.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Impozit pe spectacole	15.02.01	29	0.20		0.20	0.00	0.00	0.00
<b>Taxe pe utiliz bunurilor, autoriz utiliz bunurilor</b>	<b>16.02</b>	<b>30</b>	<b>927.00</b>		<b>240.00</b>	<b>238.00</b>	<b>230.00</b>	<b>219.00</b>
Taxa asupra mijloacelor de transport	16.02.02	31	831.00		210.00	208.00	207.00	206.00
Taxa asupra mijloacelor de transport detinute de persoane fizice	16.02.02.01	32	580.00		146.00	145.00	145.00	144.00
Taxa asupra mijloacelor de transport detinute de persoane juridice	16.02.02.02	33	251.00		64.00	63.00	62.00	62.00
Taxe si tarife pentru elib de licente si autoriz	16.02.03	34	25.00		10.00	10.00	3.00	2.00
Alte taxe pe utilizarea bunurilor	16.02.50	35	71.00		20.00	20.00	20.00	11.00
<b>A6. ALTE IMPOZITE SI TAXE FISCALE</b>	<b>00.11</b>	<b>36</b>	<b>4.00</b>		<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>ALTE IMPOZITE SI TAXE FISCALE</b>	<b>18.02</b>	<b>37</b>	<b>4.00</b>		<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
Alte impozite si taxe	18.02.50	38	4.00		2.00	1.00	1.00	0.00
<b>C. VENITURI NEFISCALE</b>	<b>00.12</b>	<b>39</b>	<b>4,495.30</b>		<b>1,059.30</b>	<b>1,299.90</b>	<b>1,144.70</b>	<b>991.40</b>
<b>C1. VENITURI DIN PROPRIETATE</b>	<b>00.13</b>	<b>40</b>	<b>884.00</b>		<b>221.00</b>	<b>221.00</b>	<b>221.00</b>	<b>221.00</b>
<b>Venituri din proprietate</b>	<b>30.02</b>	<b>41</b>	<b>884.00</b>		<b>221.00</b>	<b>221.00</b>	<b>221.00</b>	<b>221.00</b>
Venituri din concesiuni si inchirieri	30.02.05	42	884.00		221.00	221.00	221.00	221.00
Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	43	884.00		221.00	221.00	221.00	221.00
<b>C2. VANZARI DE BUNURI SI SERVICII</b>	<b>00.14</b>	<b>44</b>	<b>3,611.30</b>		<b>838.30</b>	<b>1,078.90</b>	<b>923.70</b>	<b>770.40</b>
<b>Venituri din prestari de servicii si alte activitati</b>	<b>33.02</b>	<b>45</b>	<b>1,103.30</b>		<b>195.60</b>	<b>301.20</b>	<b>321.00</b>	<b>285.50</b>
Venituri din prestari de servicii	33.02.08	46	1,068.60		179.90	291.20	317.00	280.50
Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	33.02.28	47	0.70		0.70	0.00	0.00	0.00
Alte venituri din prestari de servicii si alte activitati	33.02.50	48	34.00		15.00	10.00	4.00	5.00
<b>Venituri din taxe administrative, eliberari permise</b>	<b>34.02</b>	<b>49</b>	<b>5.00</b>		<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Taxe extrajudiciare de timbru	34.02.02	50	5.00		5.00	0.00	0.00	0.00

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<b>Amenzi, penalitati si confiscari</b>	<b>35.02</b>	<b>51</b>	<b>679.00</b>		<b>208.00</b>	<b>170.00</b>	<b>140.00</b>	<b>161.00</b>
Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	52	309.00		103.00	85.00	70.00	51.00
Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	35.02.01.02	53	309.00		103.00	85.00	70.00	51.00
Alte amenzi, penalitati si confiscari	35.02.50	54	370.00		105.00	85.00	70.00	110.00
<b>Diverse venituri</b>	<b>36.02</b>	<b>55</b>	<b>1,824.00</b>		<b>429.70</b>	<b>607.70</b>	<b>462.70</b>	<b>323.90</b>
Taxe speciale	36.02.06	56	1,824.00		429.70	607.70	462.70	323.90
<b>Transferuri voluntare, altele decat subventiile</b>	<b>37.02</b>	<b>57</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	58	-100.00		0.00	0.00	-100.00	0.00
Vărsăminte din secțiunea de funcționare	37.02.04	59	100.00		0.00	0.00	100.00	0.00
<b>IV. SUBVENTII</b>	<b>00.17</b>	<b>60</b>	<b>54.00</b>		<b>10.00</b>	<b>8.00</b>	<b>8.00</b>	<b>28.00</b>
<b>SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE</b>	<b>00.18</b>	<b>61</b>	<b>54.00</b>		<b>10.00</b>	<b>8.00</b>	<b>8.00</b>	<b>28.00</b>
<b>Subventii de la bugetul de stat</b>	<b>42.02</b>	<b>62</b>	<b>54.00</b>		<b>10.00</b>	<b>8.00</b>	<b>8.00</b>	<b>28.00</b>
<b>B. CURENTE</b>	<b>00.20</b>	<b>63</b>	<b>54.00</b>		<b>10.00</b>	<b>8.00</b>	<b>8.00</b>	<b>28.00</b>
Subventii pentru acordarea ajutorului pentru incalzirea locuintei	42.02.34	64	22.00		2.00	0.00	0.00	20.00
Subventii de la bugetul de stat pentru sif sanatatii	42.02.41	65	32.00		8.00	8.00	8.00	8.00
<b>TOTAL CHELTUIELI</b>	<b>00</b>	<b>1</b>	<b>26,475.80</b>	<b>0.00</b>	<b>9,003.00</b>	<b>7,254.80</b>	<b>6,400.50</b>	<b>3,817.50</b>
<b>CHELTUIELI CURENTE</b>	<b>01</b>	<b>2</b>	<b>21,737.50</b>	<b>0.00</b>	<b>6,558.70</b>	<b>6,414.80</b>	<b>4,946.50</b>	<b>3,817.50</b>
<b>TITLUL I CHELTUIELI DE PERSONAL</b>	<b>10</b>	<b>3</b>	<b>13,038.22</b>	<b>0.00</b>	<b>3,431.22</b>	<b>3,390.90</b>	<b>3,271.80</b>	<b>2,944.30</b>
Cheltuieli salariale in bani	10.01	4	12,523.20	0.00	3,134.50	3,306.10	3,198.50	2,884.10
Salarii de baza	10.01.01	5	11,463.20	0.00	2,639.50	3,095.00	3,014.10	2,714.60
Sporuri pentru conditii de munca	10.01.05	6	367.80	0.00	82.00	107.90	98.40	79.50
Ore suplimentare	10.01.07	7	150.90	0.00	150.90	0.00	0.00	0.00
Indemnizatii platite unor persoane din afara unitatii	10.01.12	8	265.50	0.00	66.00	66.50	66.50	66.50
Indemnizatii de delegare	10.01.13	9	2.80	0.00	2.60	0.20	0.00	0.00
Alocatii pentru transportul la si de la locul de munca	10.01.15	10	71.00	0.00	12.00	22.00	16.00	21.00
Alte drepturi salariale in bani	10.01.30	11	202.00	0.00	181.50	14.50	3.50	2.50
Cheltuieli salariale in natura	10.02	12	18.00	0.00	18.00	0.00	0.00	0.00
Norme de hrana	10.02.02	13	18.00	0.00	18.00	0.00	0.00	0.00
Contributii	10.03	14	497.02	0.00	278.72	84.80	73.30	60.20
Contributii de asigurari sociale de stat	10.03.01	15	138.20	0.00	138.20	0.00	0.00	0.00

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Contributii de asigurari de somaj	10.03.02	16	5.20	0.00	5.20	0.00	0.00	0.00
Contributii de asigurari sociale de sanatate	10.03.03	17	46.30	0.00	46.30	0.00	0.00	0.00
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	18	2.72	0.00	2.72	0.00	0.00	0.00
Contributii pentru concedii si indemnizatii	10.03.06	19	8.40	0.00	8.40	0.00	0.00	0.00
Contribuția asiguratorie pentru muncă	10.03.07	20	268.20	0.00	60.90	73.80	73.30	60.20
Contributii platite de angajator in numele angajatului"	10.03.08	21	28.00	0.00	17.00	11.00	0.00	0.00
<b>TITLUL II BUNURI SI SERVICII</b>	<b>20</b>	<b>22</b>	<b>6,843.68</b>	<b>0.00</b>	<b>2,597.08</b>	<b>2,425.50</b>	<b>1,117.30</b>	<b>703.80</b>
Bunuri si servicii	20.01	23	5,500.88	0.00	1,960.98	1,877.40	1,009.40	653.10
Furnituri de birou	20.01.01	24	101.00	0.00	30.30	32.80	19.90	18.00
Materiale pentru curatenie	20.01.02	25	106.90	0.00	27.80	34.00	30.00	15.10
Incalzit, Iluminat si forta motrica	20.01.03	26	1,027.00	0.00	471.50	338.30	117.40	99.80
Apa, canal si salubritate	20.01.04	27	1,582.10	0.00	529.60	416.70	367.30	268.50
Carburanti si lubrifianti	20.01.05	28	387.10	0.00	157.80	123.30	86.80	19.20
Piese de schimb	20.01.06	29	151.30	0.00	92.80	28.00	21.50	9.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	30	211.50	0.00	67.90	63.40	46.50	33.70
Materiale si prestari de servicii cu caracter functional	20.01.09	31	448.00	0.00	108.90	255.50	44.40	39.20
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	32	1,485.98	0.00	474.38	585.40	275.60	150.60
Reparatii curente	20.02	33	245.50	0.00	82.50	135.00	19.00	9.00
Hrana	20.03	34	16.00	0.00	6.00	5.00	5.00	0.00
Hrana pentru oameni	20.03.01	35	1.00	0.00	1.00	0.00	0.00	0.00
Hrana pentru animale	20.03.02	36	15.00	0.00	5.00	5.00	5.00	0.00
Medicamente si materiale sanitare	20.04	37	61.00	0.00	5.50	21.50	17.00	17.00
Medicamente	20.04.01	38	9.90	0.00	0.00	3.90	2.00	4.00
Materiale sanitare	20.04.02	39	6.40	0.00	2.20	1.20	0.00	3.00
Dezinfectanti	20.04.04	40	44.70	0.00	3.30	16.40	15.00	10.00
Bunuri de natura obiectelor de inventar	20.05	41	345.58	0.00	170.78	134.70	26.10	14.00
Uniforme si echipament	20.05.01	42	43.10	0.00	30.50	12.50	0.10	0.00
Lenjerie si accesorii de pat	20.05.03	43	0.20	0.00	0.20	0.00	0.00	0.00
Alte obiecte de inventar	20.05.30	44	302.28	0.00	140.08	122.20	26.00	14.00
Deplasari, detasari, transferari	20.06	45	49.70	0.00	7.50	36.20	5.50	0.50
Deplasari interne, detasari, transferari	20.06.01	46	49.70	0.00	7.50	36.20	5.50	0.50
Carti, publicatii si materiale documentare	20.11	47	6.00	0.00	1.50	1.50	1.50	1.50
Consultanta si expertiza	20.12	48	409.20	0.00	258.90	150.30	0.00	0.00

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Pregatire profesionala	20.13	49	39.50	0.00	10.50	27.00	2.00	0.00
Protectia muncii	20.14	50	27.00	0.00	0.60	7.90	10.80	7.70
Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	51	5.00	0.00	5.00	0.00	0.00	0.00
Alte cheltuieli	20.30	52	138.32	0.00	87.32	29.00	21.00	1.00
Reclama si publicitate	20.30.01	53	5.00	0.00	3.00	2.00	0.00	0.00
Protocol si reprezentare	20.30.02	54	10.00	0.00	5.00	5.00	0.00	0.00
Prime de asigurare non-viata	20.30.03	55	35.50	0.00	32.50	2.00	0.00	1.00
Alte cheltuieli cu bunuri si servicii	20.30.30	56	87.82	0.00	46.82	20.00	21.00	0.00
<b>TITLUL VII ALTE TRANSFERURI</b>	<b>55</b>	<b>57</b>	<b>132.00</b>	<b>0.00</b>	<b>46.00</b>	<b>29.00</b>	<b>36.00</b>	<b>21.00</b>
A. Transferuri interne.	55.01	58	132.00	0.00	46.00	29.00	36.00	21.00
Programe PHARE	55.01.08	59	132.00	0.00	46.00	29.00	36.00	21.00
<b>TITLUL IX ASISTENTA SOCIALA</b>	<b>57</b>	<b>60</b>	<b>1,402.00</b>	<b>0.00</b>	<b>389.00</b>	<b>489.00</b>	<b>451.00</b>	<b>73.00</b>
Ajutoare sociale in numerar	57.02.01	61	1,382.00	0.00	384.00	483.00	450.00	65.00
Ajutoare sociale	57.02	62	1,402.00	0.00	389.00	489.00	451.00	73.00
Tichete de cresa si tichete sociale pentru gradinita	57.02.03	63	20.00	0.00	5.00	6.00	1.00	8.00
<b>TITLUL XI ALTE CHELTUIELI</b>	<b>59</b>	<b>64</b>	<b>321.60</b>	<b>0.00</b>	<b>95.40</b>	<b>80.40</b>	<b>70.40</b>	<b>75.40</b>
Asociatii si fundatii	59.11	65	71.60	0.00	25.40	20.40	10.40	15.40
Sustinerea cultelor	59.12	66	10.00	0.00	10.00	0.00	0.00	0.00
Sume aferente persoanelor cu handicap neincadrate	59.40	67	240.00	0.00	60.00	60.00	60.00	60.00
<b>70. CHELTUIELI DE CAPITAL (70=71+72)</b>	<b>70</b>	<b>68</b>	<b>4,738.30</b>	<b>0.00</b>	<b>2,444.30</b>	<b>840.00</b>	<b>1,454.00</b>	<b>0.00</b>
<b>TITLUL XIII ACTIVE NEFINANCIARE</b>	<b>71</b>	<b>69</b>	<b>4,738.30</b>	<b>0.00</b>	<b>2,444.30</b>	<b>840.00</b>	<b>1,454.00</b>	<b>0.00</b>
Active fixe (inclusiv reparatii capitale)	71.01	70	3,617.10	0.00	2,432.10	840.00	345.00	0.00
Constructii	71.01.01	71	470.80	0.00	420.80	50.00	0.00	0.00
Masini, echipamente si mijloace de transport	71.01.02	72	1,706.00	0.00	1,352.00	9.00	345.00	0.00
Mobilier, aparatura birotica si alte active corporale	71.01.03	73	181.00	0.00	163.00	18.00	0.00	0.00
Alte active fixe (iunclusiv reparatii capitale)	71.01.30	74	1,259.30	0.00	496.30	763.00	0.00	0.00
Reparatii capitale aferente activelor fixe	71.03	75	1,121.20	0.00	12.20	0.00	1,109.00	0.00
<b>EXCEDENT</b>	<b>98</b>	<b>76</b>	<b>-4,770.30</b>	<b>0.00</b>	<b>-3,340.75</b>	<b>-1,633.15</b>	<b>-1,030.05</b>	<b>1,233.65</b>
<b>TOTAL CHELTUIELI</b>	<b>C</b>	<b>1</b>	<b>26,475.80</b>	<b>0.00</b>	<b>9,003.00</b>	<b>7,254.80</b>	<b>6,400.50</b>	<b>3,817.50</b>
<b>Partea I-a SERVICII PUBLICE GENERALE</b>	<b>50.02</b>	<b>2</b>	<b>5,308.90</b>	<b>0.00</b>	<b>1,470.60</b>	<b>1,481.80</b>	<b>1,211.00</b>	<b>1,145.50</b>
<b>Autoritati publice si actiuni externe</b>	<b>51.02</b>	<b>3</b>	<b>4,998.90</b>	<b>0.00</b>	<b>1,379.90</b>	<b>1,385.50</b>	<b>1,149.00</b>	<b>1,084.50</b>
TOTAL CHELTUIELI	00	4	4,998.90	0.00	1,379.90	1,385.50	1,149.00	1,084.50
CHELTUIELI CURENTE	01	5	4,896.90	0.00	1,369.90	1,293.50	1,149.00	1,084.50
TITLUL I CHELTUIELI DE PERSONAL	10	6	4,128.90	0.00	1,074.40	1,014.00	1,022.00	1,018.50

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV
Cheltuieli salariale in bani	10.01	7	3,984.70	0.00	994.20	991.50	999.50	999.50
Salarii de baza	10.01.01	8	3,661.00	0.00	870.00	925.00	933.00	933.00
Ore suplimentare	10.01.07	9	33.20	0.00	33.20	0.00	0.00	0.00
Indemnizatii platite unor persoane din afara unitatii	10.01.12	10	265.50	0.00	66.00	66.50	66.50	66.50
Indemnizatii de delegare	10.01.13	11	1.00	0.00	1.00	0.00	0.00	0.00
Alte drepturi salariale in bani	10.01.30	12	24.00	0.00	24.00	0.00	0.00	0.00
Contributii	10.03	13	144.20	0.00	80.20	22.50	22.50	19.00
Contributii de asigurari sociale de stat	10.03.01	14	42.20	0.00	42.20	0.00	0.00	0.00
Contributii de asigurari de somaj	10.03.02	15	1.30	0.00	1.30	0.00	0.00	0.00
Contributii de asigurari sociale de sanatate	10.03.03	16	13.90	0.00	13.90	0.00	0.00	0.00
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	17	0.50	0.00	0.50	0.00	0.00	0.00
Contributii pentru concedii si indemnizatii	10.03.06	18	2.30	0.00	2.30	0.00	0.00	0.00
Contribuția asiguratorie pentru muncă	10.03.07	19	84.00	0.00	20.00	22.50	22.50	19.00
TITLUL II BUNURI SI SERVICII	20	20	608.00	0.00	255.50	239.50	87.00	26.00
Bunuri si servicii	20.01	21	424.00	0.00	182.00	156.00	60.00	26.00
Furnituri de birou	20.01.01	22	32.00	0.00	14.00	9.00	5.00	4.00
Materiale pentru curatenie	20.01.02	23	7.00	0.00	3.00	2.00	2.00	0.00
Incalzit, Iluminat si forta motrica	20.01.03	24	61.00	0.00	36.00	25.00	0.00	0.00
Apa, canal si salubritate	20.01.04	25	12.00	0.00	5.00	5.00	2.00	0.00
Carburanti si lubrifianti	20.01.05	26	29.00	0.00	14.00	10.00	5.00	0.00
Piese de schimb	20.01.06	27	20.00	0.00	15.00	4.00	1.00	0.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	28	101.00	0.00	30.00	35.00	24.00	12.00
Materiale si prestari de servicii cu caracter functional	20.01.09	29	14.00	0.00	5.00	4.00	3.00	2.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	30	148.00	0.00	60.00	62.00	18.00	8.00
Reparatii curente	20.02	31	2.00	0.00	2.00	0.00	0.00	0.00
Bunuri de natura obiectelor de inventar	20.05	32	27.00	0.00	16.50	5.50	5.00	0.00
Uniforme si echipament	20.05.01	33	2.00	0.00	1.50	0.50	0.00	0.00
Alte obiecte de inventar	20.05.30	34	25.00	0.00	15.00	5.00	5.00	0.00
Deplasari, detasari, transferari	20.06	35	10.00	0.00	2.00	8.00	0.00	0.00
Deplasari interne, detasari, transferari	20.06.01	36	10.00	0.00	2.00	8.00	0.00	0.00
Consultanta si expertiza	20.12	37	44.00	0.00	6.00	38.00	0.00	0.00
Pregatire profesionala	20.13	38	15.00	0.00	5.00	10.00	0.00	0.00
Protectia muncii	20.14	39	2.00	0.00	0.00	0.00	2.00	0.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV
Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	40	5.00	0.00	5.00	0.00	0.00	0.00
Alte cheltuieli	20.30	41	79.00	0.00	37.00	22.00	20.00	0.00
Reclama si publicitate	20.30.01	42	5.00	0.00	3.00	2.00	0.00	0.00
Protocol si reprezentare	20.30.02	43	10.00	0.00	5.00	5.00	0.00	0.00
Prime de asigurare non-viata	20.30.03	44	4.00	0.00	4.00	0.00	0.00	0.00
Alte cheltuieli cu bunuri si servicii	20.30.30	45	60.00	0.00	25.00	15.00	20.00	0.00
TITLUL XI ALTE CHELTUIELI	59	46	160.00	0.00	40.00	40.00	40.00	40.00
Sume aferente persoanelor cu handicap neîncadrate	59.40	47	160.00	0.00	40.00	40.00	40.00	40.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	48	102.00	0.00	10.00	92.00	0.00	0.00
TITLUL XIII ACTIVE NEFINANCIARE	71	49	102.00	0.00	10.00	92.00	0.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	50	102.00	0.00	10.00	92.00	0.00	0.00
Mobilier, aparatura birotica si alte active corporale	71.01.03	51	20.00	0.00	10.00	10.00	0.00	0.00
Alte active fixe (iunclusiv reparatii capitale)	71.01.30	52	82.00	0.00	0.00	82.00	0.00	0.00
<i>Din Total Capitol:</i>								
Autoritati executive si legislative	51.02.01	53	4,998.90	0.00	1,379.90	1,385.50	1,149.00	1,084.50
Autoritati executive	51.02.01.03	54	4,998.90	0.00	1,379.90	1,385.50	1,149.00	1,084.50
<b>Alte servicii publice generale</b>	<b>54.02</b>	<b>55</b>	<b>310.00</b>	<b>0.00</b>	<b>90.70</b>	<b>96.30</b>	<b>62.00</b>	<b>61.00</b>
TOTAL CHELTUIELI	00	56	310.00	0.00	90.70	96.30	62.00	61.00
CHELTUIELI CURENTE	01	57	300.00	0.00	90.70	86.30	62.00	61.00
TITLUL I CHELTUIELI DE PERSONAL	10	58	238.30	0.00	66.20	61.60	55.50	55.00
Cheltuieli salariale in bani	10.01	59	228.60	0.00	60.50	60.10	54.00	54.00
Salarii de baza	10.01.01	60	218.00	0.00	50.00	60.00	54.00	54.00
Ore suplimentare	10.01.07	61	5.50	0.00	5.50	0.00	0.00	0.00
Indemnizatii de delegare	10.01.13	62	0.10	0.00	0.00	0.10	0.00	0.00
Alte drepturi salariale in bani	10.01.30	63	5.00	0.00	5.00	0.00	0.00	0.00
Contributii	10.03	64	9.70	0.00	5.70	1.50	1.50	1.00
Contributii de asigurari sociale de stat	10.03.01	65	2.80	0.00	2.80	0.00	0.00	0.00
Contributii de asigurari de somaj	10.03.02	66	0.10	0.00	0.10	0.00	0.00	0.00
Contributii de asigurari sociale de sanatate	10.03.03	67	1.00	0.00	1.00	0.00	0.00	0.00
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	68	0.10	0.00	0.10	0.00	0.00	0.00
Contributii pentru concedii si indemnizatii	10.03.06	69	0.20	0.00	0.20	0.00	0.00	0.00
Contribuția asiguratorie pentru muncă	10.03.07	70	5.50	0.00	1.50	1.50	1.50	1.00
TITLUL II BUNURI SI SERVICII	20	71	61.70	0.00	24.50	24.70	6.50	6.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV
Bunuri si servicii	20.01	72	40.50	0.00	16.50	13.50	5.50	5.00
Furnituri de birou	20.01.01	73	8.00	0.00	2.00	2.00	2.00	2.00
Materiale pentru curatenie	20.01.02	74	2.00	0.00	1.00	0.50	0.50	0.00
Incalzit, Iluminat si forta motrica	20.01.03	75	10.00	0.00	4.00	4.00	1.00	1.00
Apa, canal si salubritate	20.01.04	76	1.00	0.00	0.50	0.50	0.00	0.00
Piese de schimb	20.01.06	77	1.00	0.00	0.50	0.50	0.00	0.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	78	8.00	0.00	6.00	2.00	0.00	0.00
Materiale si prestari de servicii cu caracter funcional	20.01.09	79	2.50	0.00	0.50	2.00	0.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	80	8.00	0.00	2.00	2.00	2.00	2.00
Reparatii curente	20.02	81	2.00	0.00	1.00	1.00	0.00	0.00
Bunuri de natura obiectelor de inventar	20.05	82	12.00	0.00	5.00	5.00	1.00	1.00
Alte obiecte de inventar	20.05.30	83	12.00	0.00	5.00	5.00	1.00	1.00
Deplasari, detasari, transferari	20.06	84	5.00	0.00	2.00	3.00	0.00	0.00
Deplasari interne, detasari, transferari	20.06.01	85	5.00	0.00	2.00	3.00	0.00	0.00
Pregatire profesionala	20.13	86	2.00	0.00	0.00	2.00	0.00	0.00
Protectia muncii	20.14	87	0.20	0.00	0.00	0.20	0.00	0.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	88	10.00	0.00	0.00	10.00	0.00	0.00
TITLUL XIII ACTIVE NEFINANCIARE	71	89	10.00	0.00	0.00	10.00	0.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	90	10.00	0.00	0.00	10.00	0.00	0.00
Alte active fixe (iunclusiv reparatii capitale)	71.01.30	91	10.00	0.00	0.00	10.00	0.00	0.00
<i>Din Total Capitol:</i>								
Servicii publice comunitare de evidenta a persoanelor	54.02.10	92	310.00	0.00	90.70	96.30	62.00	61.00
<b>Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA</b>	<b>59.02</b>	<b>93</b>	<b>1,268.70</b>	<b>0.00</b>	<b>522.80</b>	<b>339.80</b>	<b>226.30</b>	<b>179.80</b>
<b>Ordine publica si siguranta nationala</b>	<b>61.02</b>	<b>94</b>	<b>1,268.70</b>	<b>0.00</b>	<b>522.80</b>	<b>339.80</b>	<b>226.30</b>	<b>179.80</b>
TOTAL CHELTUIELI	00	95	1,268.70	0.00	522.80	339.80	226.30	179.80
CHELTUIELI CURENTE	01	96	1,127.70	0.00	389.80	331.80	226.30	179.80
TITLUL I CHELTUIELI DE PERSONAL	10	97	949.20	0.00	321.90	269.80	197.80	159.70
Cheltuieli salariale in bani	10.01	98	892.80	0.00	281.80	264.00	192.00	155.00
Salarii de baza	10.01.01	99	812.00	0.00	225.00	250.00	182.00	155.00
Sporuri pentru conditii de munca	10.01.05	100	38.00	0.00	14.00	14.00	10.00	0.00
Ore suplimentare	10.01.07	101	14.80	0.00	14.80	0.00	0.00	0.00
Alte drepturi salariale in bani	10.01.30	102	28.00	0.00	28.00	0.00	0.00	0.00



DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV
Cheltuieli salariale in natura	10.02	103	18.00	0.00	18.00	0.00	0.00	0.00
Norme de hrana	10.02.02	104	18.00	0.00	18.00	0.00	0.00	0.00
Contributii	10.03	105	38.40	0.00	22.10	5.80	5.80	4.70
Contributii de asigurari sociale de stat	10.03.01	106	11.70	0.00	11.70	0.00	0.00	0.00
Contributii de asigurari de somaj	10.03.02	107	0.60	0.00	0.60	0.00	0.00	0.00
Contributii de asigurari sociale de sanatate	10.03.03	108	3.90	0.00	3.90	0.00	0.00	0.00
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	109	0.20	0.00	0.20	0.00	0.00	0.00
Contributii pentru concedii si indemnizatii	10.03.06	110	0.70	0.00	0.70	0.00	0.00	0.00
Contribuția asiguratorie pentru muncă	10.03.07	111	21.30	0.00	5.00	5.80	5.80	4.70
TITLUL II BUNURI SI SERVICII	20	112	178.50	0.00	67.90	62.00	28.50	20.10
Bunuri si servicii	20.01	113	97.80	0.00	40.40	31.30	15.00	11.10
Furnituri de birou	20.01.01	114	2.50	0.00	0.80	0.50	0.80	0.40
Materiale pentru curatenie	20.01.02	115	0.70	0.00	0.30	0.20	0.10	0.10
Incalzit, Iluminat si forta motrica	20.01.03	116	11.00	0.00	6.00	5.00	0.00	0.00
Apa, canal si salubritate	20.01.04	117	3.10	0.00	1.10	1.00	0.50	0.50
Carburanti si lubrifianti	20.01.05	118	18.00	0.00	7.50	6.50	4.00	0.00
Piese de schimb	20.01.06	119	8.00	0.00	4.00	1.00	1.00	2.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	120	4.50	0.00	1.70	1.10	1.10	0.60
Materiale si prestari de servicii cu caracter functional	20.01.09	121	4.00	0.00	3.00	1.00	0.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	122	46.00	0.00	16.00	15.00	7.50	7.50
Reparatii curente	20.02	123	26.00	0.00	2.00	6.00	10.00	8.00
Medicamente si materiale sanitare	20.04	124	1.00	0.00	1.00	0.00	0.00	0.00
Materiale sanitare	20.04.02	125	1.00	0.00	1.00	0.00	0.00	0.00
Bunuri de natura obiectelor de inventar	20.05	126	40.00	0.00	20.50	16.50	2.00	1.00
Uniforme si echipament	20.05.01	127	9.00	0.00	8.50	0.50	0.00	0.00
Alte obiecte de inventar	20.05.30	128	31.00	0.00	12.00	16.00	2.00	1.00
Deplasari, detasari, transferari	20.06	129	2.20	0.00	1.00	0.70	0.50	0.00
Deplasari interne, detasari, transferari	20.06.01	130	2.20	0.00	1.00	0.70	0.50	0.00
Pregatire profesionala	20.13	131	5.00	0.00	0.00	5.00	0.00	0.00
Protectia muncii	20.14	132	2.00	0.00	0.50	1.50	0.00	0.00
Alte cheltuieli	20.30	133	4.50	0.00	2.50	1.00	1.00	0.00
Prime de asigurare non-viata	20.30.03	134	2.50	0.00	1.50	1.00	0.00	0.00
Alte cheltuieli cu bunuri si servicii	20.30.30	135	2.00	0.00	1.00	0.00	1.00	0.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	136	141.00	0.00	133.00	8.00	0.00	0.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV
TITLUL XIII ACTIVE NEFINANCIARE	71	137	141.00	0.00	133.00	8.00	0.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	138	141.00	0.00	133.00	8.00	0.00	0.00
Mobilier, aparatura birotica si alte active corporale	71.01.03	139	141.00	0.00	133.00	8.00	0.00	0.00
<i>Din Total Capitol:</i>								
Ordine publica	61.02.03	140	909.20	0.00	417.40	236.00	148.90	106.90
Politie comunitara	61.02.03.04	141	909.20	0.00	417.40	236.00	148.90	106.90
Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	142	359.50	0.00	105.40	103.80	77.40	72.90
<b>Partea a III-a CHELTUIELI SOCIAL-CULTURALE</b>	<b>64.02</b>	<b>143</b>	<b>10,654.42</b>	<b>0.00</b>	<b>3,520.12</b>	<b>2,893.00</b>	<b>2,487.60</b>	<b>1,753.70</b>
<b>Invatamant</b>	<b>65.02</b>	<b>144</b>	<b>2,474.20</b>	<b>0.00</b>	<b>1,256.70</b>	<b>554.50</b>	<b>342.50</b>	<b>320.50</b>
TOTAL CHELTUIELI	00	145	2,474.20	0.00	1,256.70	554.50	342.50	320.50
CHELTUIELI CURENTE	01	146	1,722.40	0.00	504.90	554.50	342.50	320.50
TITLUL I CHELTUIELI DE PERSONAL	10	147	71.00	0.00	12.00	22.00	16.00	21.00
Cheltuieli salariale in bani	10.01	148	71.00	0.00	12.00	22.00	16.00	21.00
Alocatii pentru transportul la si de la locul de munca	10.01.15	149	71.00	0.00	12.00	22.00	16.00	21.00
TITLUL II BUNURI SI SERVICII	20	150	1,510.40	0.00	487.90	450.50	285.50	286.50
Bunuri si servicii	20.01	151	1,419.88	0.00	438.88	422.00	280.00	279.00
Furnituri de birou	20.01.01	152	33.90	0.00	4.70	13.70	7.60	7.90
Materiale pentru curatenie	20.01.02	153	68.60	0.00	13.10	20.50	22.00	13.00
Incalzit, Iluminat si forta motrica	20.01.03	154	586.50	0.00	265.00	167.80	70.90	82.80
Apa, canal si salubritate	20.01.04	155	200.50	0.00	55.90	50.80	46.50	47.30
Carburanti si lubrifianti	20.01.05	156	10.00	0.00	0.00	5.00	0.00	5.00
Piese de schimb	20.01.06	157	1.60	0.00	0.60	0.00	1.00	0.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	158	77.30	0.00	22.20	20.20	16.60	18.30
Materiale si prestari de servicii cu caracter functional	20.01.09	159	139.50	0.00	16.70	45.00	40.80	37.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	160	301.98	0.00	60.68	99.00	74.60	67.70
Consultanta si expertiza	20.12	161	56.40	0.00	32.90	23.50	0.00	0.00
Protectia muncii	20.14	162	13.00	0.00	0.00	0.00	5.50	7.50
Alte cheltuieli	20.30	163	21.12	0.00	16.12	5.00	0.00	0.00
Alte cheltuieli cu bunuri si servicii	20.30.30	164	21.12	0.00	16.12	5.00	0.00	0.00
TITLUL IX ASISTENTA SOCIALA	57	165	141.00	0.00	5.00	82.00	41.00	13.00
Ajutoare sociale	57.02	166	141.00	0.00	5.00	82.00	41.00	13.00
Ajutoare sociale in numerar	57.02.01	167	121.00	0.00	0.00	76.00	40.00	5.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV
Tichete de cresa si tichete sociale pentru gradinita	57.02.03	168	20.00	0.00	5.00	6.00	1.00	8.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	169	751.80	0.00	751.80	0.00	0.00	0.00
TITLUL XIII ACTIVE NEFINANCIARE	71	170	751.80	0.00	751.80	0.00	0.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	171	751.80	0.00	751.80	0.00	0.00	0.00
Constructii	71.01.01	172	360.00	0.00	360.00	0.00	0.00	0.00
Alte active fixe (iunclusiv reparatii capitale)	71.01.30	173	391.80	0.00	391.80	0.00	0.00	0.00
<i>Din Total Capitol:</i>								
Invatamant prescolar si primar	65.02.03	174	856.30	0.00	546.70	154.00	68.60	87.00
Invatamant prescolar	65.02.03.01	175	570.40	0.00	425.50	70.70	30.10	44.10
Invatamant primar	65.02.03.02	176	285.90	0.00	121.20	83.30	38.50	42.90
Invatamant secundar	65.02.04	177	1,597.90	0.00	705.00	394.50	272.90	225.50
Invatamant secundar inferior	65.02.04.01	178	996.40	0.00	460.50	244.50	175.90	115.50
Invatamant secundar superior	65.02.04.02	179	601.50	0.00	244.50	150.00	97.00	110.00
Alte cheltuieli en domeniul envatamGntului	65.02.50	180	20.00	0.00	5.00	6.00	1.00	8.00
<b>Sanatate</b>	<b>66.02</b>	<b>181</b>	<b>1,222.10</b>	<b>0.00</b>	<b>269.50</b>	<b>339.60</b>	<b>305.00</b>	<b>308.00</b>
TOTAL CHELTUIELI	00	182	1,222.10	0.00	269.50	339.60	305.00	308.00
CHELTUIELI CURENTE	01	183	1,186.10	0.00	233.50	339.60	305.00	308.00
TITLUL I CHELTUIELI DE PERSONAL	10	184	1,146.40	0.00	230.40	312.00	303.00	301.00
Cheltuieli salariale in bani	10.01	185	1,112.10	0.00	214.10	306.00	297.00	295.00
Salarii de baza	10.01.01	186	938.00	0.00	154.00	264.00	261.00	259.00
Sporuri pentru conditii de munca	10.01.05	187	138.00	0.00	30.00	36.00	36.00	36.00
Indemnizatii de delegare	10.01.13	188	0.10	0.00	0.10	0.00	0.00	0.00
Alte drepturi salariale in bani	10.01.30	189	36.00	0.00	30.00	6.00	0.00	0.00
Contributii	10.03	190	34.30	0.00	16.30	6.00	6.00	6.00
Contributii de asigurari sociale de stat	10.03.01	191	7.30	0.00	7.30	0.00	0.00	0.00
Contributii de asigurari de somaj	10.03.02	192	0.30	0.00	0.30	0.00	0.00	0.00
Contributii de asigurari sociale de sanatate	10.03.03	193	2.50	0.00	2.50	0.00	0.00	0.00
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	194	0.20	0.00	0.20	0.00	0.00	0.00
Contributii pentru concedii si indemnizatii	10.03.06	195	0.50	0.00	0.50	0.00	0.00	0.00
Contribuția asiguratorie pentru muncă	10.03.07	196	22.50	0.00	4.50	6.00	6.00	6.00
Contributii platite de angajator in numele angajatului"	10.03.08	197	1.00	0.00	1.00	0.00	0.00	0.00
TITLUL II BUNURI SI SERVICII	20	198	39.70	0.00	3.10	27.60	2.00	7.00
Bunuri si servicii	20.01	199	2.10	0.00	1.10	1.00	0.00	0.00
Furnituri de birou	20.01.01	200	0.10	0.00	0.10	0.00	0.00	0.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	201	2.00	0.00	1.00	1.00	0.00	0.00
Medicamente si materiale sanitare	20.04	202	14.00	0.00	2.00	3.00	2.00	7.00
Medicamente	20.04.01	203	8.00	0.00	0.00	2.00	2.00	4.00
Materiale sanitare	20.04.02	204	5.00	0.00	1.00	1.00	0.00	3.00
Dezinfectanti	20.04.04	205	1.00	0.00	1.00	0.00	0.00	0.00
Deplasari, detasari, transferari	20.06	206	3.40	0.00	0.00	3.40	0.00	0.00
Deplasari interne, detasari, transferari	20.06.01	207	3.40	0.00	0.00	3.40	0.00	0.00
Consultanta si expertiza	20.12	208	18.80	0.00	0.00	18.80	0.00	0.00
Pregatire profesionala	20.13	209	1.00	0.00	0.00	1.00	0.00	0.00
Protectia muncii	20.14	210	0.40	0.00	0.00	0.40	0.00	0.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	211	36.00	0.00	36.00	0.00	0.00	0.00
TITLUL XIII ACTIVE NEFINANCIARE	71	212	36.00	0.00	36.00	0.00	0.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	213	36.00	0.00	36.00	0.00	0.00	0.00
Alte active fixe (iunclusiv reparatii capitale)	71.01.30	214	36.00	0.00	36.00	0.00	0.00	0.00
<i>Din Total Capitol:</i>								
Servicii medicale in unitati sanitare cu paturi	66.02.06	215	54.80	0.00	36.00	18.80	0.00	0.00
Spitale generale	66.02.06.01	216	54.80	0.00	36.00	18.80	0.00	0.00
Servicii de sanatate	66.02.08	217	1,062.80	0.00	202.60	289.20	283.50	287.50
Alte cheltuieli in domeniu sanatatii	66.02.50	218	104.50	0.00	30.90	31.60	21.50	20.50
Alte institutii si actiuni sanitare	66.02.50.50	219	104.50	0.00	30.90	31.60	21.50	20.50
<b>Cultura, recreere si religie</b>	<b>67.02</b>	<b>220</b>	<b>1,141.00</b>	<b>0.00</b>	<b>415.80</b>	<b>329.60</b>	<b>232.80</b>	<b>162.80</b>
TOTAL CHELTUIELI	00	221	1,141.00	0.00	415.80	329.60	232.80	162.80
CHELTUIELI CURENTE	01	222	1,043.50	0.00	327.30	320.60	232.80	162.80
TITLUL I CHELTUIELI DE PERSONAL	10	223	477.80	0.00	145.00	114.10	111.60	107.10
Cheltuieli salariale in bani	10.01	224	455.80	0.00	131.60	110.50	109.10	104.60
Salarii de baza	10.01.01	225	414.70	0.00	90.50	110.50	109.10	104.60
Ore suplimentare	10.01.07	226	10.10	0.00	10.10	0.00	0.00	0.00
Alte drepturi salariale in bani	10.01.30	227	31.00	0.00	31.00	0.00	0.00	0.00
Contributii	10.03	228	22.00	0.00	13.40	3.60	2.50	2.50
Contributii de asigurari sociale de stat	10.03.01	229	5.80	0.00	5.80	0.00	0.00	0.00
Contributii de asigurari de somaj	10.03.02	230	0.40	0.00	0.40	0.00	0.00	0.00
Contributii de asigurari sociale de sanatate	10.03.03	231	2.00	0.00	2.00	0.00	0.00	0.00
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	232	0.40	0.00	0.40	0.00	0.00	0.00
Contributii pentru concedii si indemnizatii	10.03.06	233	0.50	0.00	0.50	0.00	0.00	0.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV
Contribuția asiguratorie pentru muncă	10.03.07	234	9.90	0.00	2.30	2.60	2.50	2.50
Contributii platite de angajator in numele angajatului"	10.03.08	235	3.00	0.00	2.00	1.00	0.00	0.00
<b>TITLUL II BUNURI SI SERVICII</b>	<b>20</b>	<b>236</b>	<b>423.70</b>	<b>0.00</b>	<b>126.30</b>	<b>177.50</b>	<b>85.20</b>	<b>34.70</b>
Bunuri si servicii	20.01	237	333.40	0.00	102.80	121.20	77.30	32.10
Furnituri de birou	20.01.01	238	14.30	0.00	4.10	3.60	3.10	3.50
Materiale pentru curatenie	20.01.02	239	5.30	0.00	3.10	1.60	0.60	0.00
Incalzit, Iluminat si forta motrica	20.01.03	240	16.00	0.00	8.50	4.50	3.00	0.00
Apa, canal si salubritate	20.01.04	241	21.50	0.00	6.70	6.50	6.30	2.00
Carburanti si lubrifianti	20.01.05	242	20.00	0.00	5.00	10.00	5.00	0.00
Piese de schimb	20.01.06	243	17.00	0.00	5.00	5.00	5.00	2.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	244	1.10	0.00	0.40	0.30	0.30	0.10
Materiale si prestari de servicii cu caracter functional	20.01.09	245	2.00	0.00	2.00	0.00	0.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	246	236.20	0.00	68.00	89.70	54.00	24.50
Reparatii curente	20.02	247	34.00	0.00	1.00	31.00	1.00	1.00
Bunuri de natura obiectelor de inventar	20.05	248	40.50	0.00	20.00	15.50	5.00	0.00
Uniforme si echipament	20.05.01	249	3.50	0.00	3.00	0.50	0.00	0.00
Alte obiecte de inventar	20.05.30	250	37.00	0.00	17.00	15.00	5.00	0.00
Deplasari, detasari, transferari	20.06	251	6.10	0.00	0.00	6.10	0.00	0.00
Deplasari interne, detasari, transferari	20.06.01	252	6.10	0.00	0.00	6.10	0.00	0.00
Carti, publicatii si materiale documentare	20.11	253	6.00	0.00	1.50	1.50	1.50	1.50
Pregatire profesionala	20.13	254	3.00	0.00	1.00	2.00	0.00	0.00
Protectia muncii	20.14	255	0.70	0.00	0.00	0.20	0.40	0.10
<b>TITLUL VII ALTE TRANSFERURI</b>	<b>55</b>	<b>256</b>	<b>132.00</b>	<b>0.00</b>	<b>46.00</b>	<b>29.00</b>	<b>36.00</b>	<b>21.00</b>
A. Transferuri interne.	55.01	257	132.00	0.00	46.00	29.00	36.00	21.00
Programe PHARE	55.01.08	258	132.00	0.00	46.00	29.00	36.00	21.00
<b>TITLUL XI ALTE CHELTUIELI</b>	<b>59</b>	<b>259</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Sustinerea cultelor	59.12	260	10.00	0.00	10.00	0.00	0.00	0.00
<b>70. CHELTUIELI DE CAPITAL (70=71+72)</b>	<b>70</b>	<b>261</b>	<b>97.50</b>	<b>0.00</b>	<b>88.50</b>	<b>9.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TITLUL XIII ACTIVE NEFINANCIARE</b>	<b>71</b>	<b>262</b>	<b>97.50</b>	<b>0.00</b>	<b>88.50</b>	<b>9.00</b>	<b>0.00</b>	<b>0.00</b>
Active fixe (inclusiv reparatii capitale)	71.01	263	97.50	0.00	88.50	9.00	0.00	0.00
Masini, echipamente si mijloace de transport	71.01.02	264	9.00	0.00	0.00	9.00	0.00	0.00
Mobilier, aparatura birotica si alte active corporale	71.01.03	265	20.00	0.00	20.00	0.00	0.00	0.00
Alte active fixe (iunclusiv reparatii capitale)	71.01.30	266	68.50	0.00	68.50	0.00	0.00	0.00

Din Total Capitol:

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV
Servicii culturale	67.02.03	267	346.90	0.00	174.00	89.20	44.70	39.00
Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	268	85.80	0.00	30.50	23.30	17.60	14.40
Muzee	67.02.03.03	269	130.40	0.00	50.00	28.70	27.10	24.60
Case de cultura	67.02.03.06	270	100.70	0.00	93.50	7.20	0.00	0.00
Consolidarea si restaurarea monumentelor istorice	67.02.03.12	271	30.00	0.00	0.00	30.00	0.00	0.00
Servicii recreative si sportive	67.02.05	272	375.90	0.00	104.00	123.90	78.70	69.30
Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	273	375.90	0.00	104.00	123.90	78.70	69.30
Alte servicii en domeniile culturii, recreerii si religiei	67.02.50	274	418.20	0.00	137.80	116.50	109.40	54.50
<b>Asigurari si asistenta sociala</b>	<b>68.02</b>	<b>275</b>	<b>5,817.12</b>	<b>0.00</b>	<b>1,578.12</b>	<b>1,669.30</b>	<b>1,607.30</b>	<b>962.40</b>
TOTAL CHELTUIELI	00	276	5,817.12	0.00	1,578.12	1,669.30	1,607.30	962.40
CHELTUIELI CURENTE	01	277	5,817.12	0.00	1,578.12	1,669.30	1,607.30	962.40
TITLUL I CHELTUIELI DE PERSONAL	10	278	4,031.32	0.00	1,002.72	1,103.40	1,097.10	828.10
Cheltuieli salariale in bani	10.01	279	3,873.20	0.00	917.90	1,071.50	1,072.40	811.40
Salarii de baza	10.01.01	280	3,647.00	0.00	846.00	1,013.00	1,019.00	769.00
Sporuri pentru conditii de munca	10.01.05	281	171.20	0.00	31.50	49.90	49.90	39.90
Ore suplimentare	10.01.07	282	11.40	0.00	11.40	0.00	0.00	0.00
Indemnizatii de delegare	10.01.13	283	0.60	0.00	0.50	0.10	0.00	0.00
Alte drepturi salariale in bani	10.01.30	284	43.00	0.00	28.50	8.50	3.50	2.50
Contributii	10.03	285	158.12	0.00	84.82	31.90	24.70	16.70
Contributii de asigurari sociale de stat	10.03.01	286	39.80	0.00	39.80	0.00	0.00	0.00
Contributii de asigurari de somaj	10.03.02	287	1.50	0.00	1.50	0.00	0.00	0.00
Contributii de asigurari sociale de sanatate	10.03.03	288	13.40	0.00	13.40	0.00	0.00	0.00
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	289	0.72	0.00	0.72	0.00	0.00	0.00
Contributii pentru concedii si indemnizatii	10.03.06	290	2.40	0.00	2.40	0.00	0.00	0.00
Contribuția asiguratorie pentru muncă	10.03.07	291	83.30	0.00	17.50	24.40	24.70	16.70
Contributii platite de angajator in numele angajatului"	10.03.08	292	17.00	0.00	9.50	7.50	0.00	0.00
TITLUL II BUNURI SI SERVICII	20	293	373.20	0.00	146.00	118.50	69.80	38.90
Bunuri si servicii	20.01	294	292.80	0.00	112.10	84.20	58.60	37.90
Furnituri de birou	20.01.01	295	7.00	0.00	2.60	3.20	1.10	0.10
Materiale pentru curatenie	20.01.02	296	12.90	0.00	5.30	5.80	1.80	0.00
Incalzit, Iluminat si forta motrica	20.01.03	297	41.00	0.00	19.50	14.50	7.00	0.00
Apa, canal si salubritate	20.01.04	298	11.90	0.00	4.30	3.80	2.80	1.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV
Carburanti si lubrifianti	20.01.05	299	9.00	0.00	3.00	3.50	2.50	0.00
Piese de schimb	20.01.06	300	3.70	0.00	1.70	1.00	1.00	0.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	301	9.30	0.00	4.20	2.40	1.90	0.80
Materiale si prestari de servicii cu caracter functional	20.01.09	302	1.50	0.00	1.50	0.00	0.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	303	196.50	0.00	70.00	50.00	40.50	36.00
Reparatii curente	20.02	304	6.50	0.00	2.50	1.00	3.00	0.00
Hrana	20.03	305	1.00	0.00	1.00	0.00	0.00	0.00
Hrana pentru oameni	20.03.01	306	1.00	0.00	1.00	0.00	0.00	0.00
Medicamente si materiale sanitare	20.04	307	6.00	0.00	2.50	3.50	0.00	0.00
Medicamente	20.04.01	308	1.90	0.00	0.00	1.90	0.00	0.00
Materiale sanitare	20.04.02	309	0.40	0.00	0.20	0.20	0.00	0.00
Dezinfectanti	20.04.04	310	3.70	0.00	2.30	1.40	0.00	0.00
Bunuri de natura obiectelor de inventar	20.05	311	36.10	0.00	21.70	14.30	0.10	0.00
Uniforme si echipament	20.05.01	312	6.70	0.00	5.50	1.10	0.10	0.00
Lenjerie si accesorii de pat	20.05.03	313	0.20	0.00	0.20	0.00	0.00	0.00
Alte obiecte de inventar	20.05.30	314	29.20	0.00	16.00	13.20	0.00	0.00
Deplasari, detasari, transferari	20.06	315	15.50	0.00	0.50	10.00	5.00	0.00
Deplasari interne, detasari, transferari	20.06.01	316	15.50	0.00	0.50	10.00	5.00	0.00
Pregatire profesionala	20.13	317	4.00	0.00	1.00	1.00	2.00	0.00
Protectia muncii	20.14	318	5.60	0.00	0.00	4.50	1.10	0.00
Alte cheltuieli	20.30	319	5.70	0.00	4.70	0.00	0.00	1.00
Prime de asigurare non-viata	20.30.03	320	1.00	0.00	0.00	0.00	0.00	1.00
Alte cheltuieli cu bunuri si servicii	20.30.30	321	4.70	0.00	4.70	0.00	0.00	0.00
TITLUL VIII ASISTENTA SOCIALA	57	322	1,261.00	0.00	384.00	407.00	410.00	60.00
Ajutoare sociale	57.02	323	1,261.00	0.00	384.00	407.00	410.00	60.00
Ajutoare sociale in numerar	57.02.01	324	1,261.00	0.00	384.00	407.00	410.00	60.00
TITLUL XI ALTE CHELTUIELI	59	325	151.60	0.00	45.40	40.40	30.40	35.40
Asociatii si fundatii	59.11	326	71.60	0.00	25.40	20.40	10.40	15.40
Sume aferente persoanelor cu handicap neincadrate	59.40	327	80.00	0.00	20.00	20.00	20.00	20.00
<i>Din Total Capitol:</i>								
Asistenta sociala in caz de boli si invaliditati	68.02.05	328	2,550.10	0.00	747.00	796.80	795.30	211.00
Asistenta sociala in caz de invaliditate	68.02.05.02	329	2,550.10	0.00	747.00	796.80	795.30	211.00
Asistenta sociala pentru familie si copii	68.02.06	330	71.60	0.00	25.40	20.40	10.40	15.40
Cresa	68.02.11	331	1,155.50	0.00	283.40	324.00	299.10	249.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV
Prevenirea excluderii sociale	68.02.15	332	106.00	0.00	18.00	15.00	15.00	58.00
Ajutor social	68.02.15.01	333	106.00	0.00	18.00	15.00	15.00	58.00
Alte cheltuieli in domeniul asigurarilor si asistentei sociale	68.02.50	334	1,933.92	0.00	504.32	513.10	487.50	429.00
Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	335	1,933.92	0.00	504.32	513.10	487.50	429.00
<b>Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE</b>	<b>69.02</b>	<b>336</b>	<b>5,929.60</b>	<b>0.00</b>	<b>2,701.80</b>	<b>1,850.10</b>	<b>931.40</b>	<b>446.30</b>
<b>Locuinte, servicii si dezvoltare publica</b>	<b>70.02</b>	<b>337</b>	<b>2,422.00</b>	<b>0.00</b>	<b>726.10</b>	<b>1,391.10</b>	<b>181.90</b>	<b>122.90</b>
TOTAL CHELTUIELI	00	338	2,422.00	0.00	726.10	1,391.10	181.90	122.90
CHELTUIELI CURENTE	01	339	1,628.00	0.00	653.10	670.10	181.90	122.90
TITLUL I CHELTUIELI DE PERSONAL	10	340	492.90	0.00	151.00	117.80	115.30	108.80
Cheltuieli salariale in bani	10.01	341	469.30	0.00	135.80	115.00	112.50	106.00
Salarii de baza	10.01.01	342	429.00	0.00	101.00	111.00	111.00	106.00
Sporuri pentru conditii de munca	10.01.05	343	7.00	0.00	1.50	4.00	1.50	0.00
Ore suplimentare	10.01.07	344	22.30	0.00	22.30	0.00	0.00	0.00
Alte drepturi salariale in bani	10.01.30	345	11.00	0.00	11.00	0.00	0.00	0.00
Contributii	10.03	346	23.60	0.00	15.20	2.80	2.80	2.80
Contributii de asigurari sociale de stat	10.03.01	347	7.60	0.00	7.60	0.00	0.00	0.00
Contributii de asigurari de somaj	10.03.02	348	0.30	0.00	0.30	0.00	0.00	0.00
Contributii de asigurari sociale de sanatate	10.03.03	349	2.70	0.00	2.70	0.00	0.00	0.00
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	350	0.20	0.00	0.20	0.00	0.00	0.00
Contributii pentru concedii si indemnizatii	10.03.06	351	0.50	0.00	0.50	0.00	0.00	0.00
Contribuția asiguratorie pentru muncă	10.03.07	352	11.30	0.00	2.90	2.80	2.80	2.80
Contributii platite de angajator in numele angajatului"	10.03.08	353	1.00	0.00	1.00	0.00	0.00	0.00
TITLUL II BUNURI SI SERVICII	20	354	1,135.10	0.00	502.10	552.30	66.60	14.10
Bunuri si servicii	20.01	355	794.00	0.00	257.50	466.30	56.20	14.00
Incalzit, Iluminat si forta motrica	20.01.03	356	250.00	0.00	120.00	110.00	10.00	10.00
Carburanti si lubrifianti	20.01.05	357	40.00	0.00	13.00	13.00	10.00	4.00
Piese de schimb	20.01.06	358	15.00	0.00	9.00	5.00	1.00	0.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	359	1.00	0.00	0.50	0.30	0.20	0.00
Materiale si prestari de servicii cu caracter functional	20.01.09	360	248.00	0.00	55.00	193.00	0.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	361	240.00	0.00	60.00	145.00	35.00	0.00
Reparatii curente	20.02	362	16.00	0.00	5.00	6.00	5.00	0.00



DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV
Hrana	20.03	363	15.00	0.00	5.00	5.00	5.00	0.00
Hrana pentru animale	20.03.02	364	15.00	0.00	5.00	5.00	5.00	0.00
Bunuri de natura obiectelor de inventar	20.05	365	11.00	0.00	7.00	4.00	0.00	0.00
Uniforme si echipament	20.05.01	366	5.00	0.00	4.00	1.00	0.00	0.00
Alte obiecte de inventar	20.05.30	367	6.00	0.00	3.00	3.00	0.00	0.00
Consultanta si expertiza	20.12	368	290.00	0.00	220.00	70.00	0.00	0.00
Pregatire profesionala	20.13	369	0.50	0.00	0.50	0.00	0.00	0.00
Protectia muncii	20.14	370	0.60	0.00	0.10	0.00	0.40	0.10
Alte cheltuieli	20.30	371	8.00	0.00	7.00	1.00	0.00	0.00
Prime de asigurare non-viata	20.30.03	372	8.00	0.00	7.00	1.00	0.00	0.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	373	794.00	0.00	73.00	721.00	0.00	0.00
TITLUL XIII ACTIVE NEFINANCIARE	71	374	794.00	0.00	73.00	721.00	0.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	375	781.80	0.00	60.80	721.00	0.00	0.00
Constructii	71.01.01	376	110.80	0.00	60.80	50.00	0.00	0.00
Alte active fixe (iunclusiv reparatii capitale)	71.01.30	377	671.00	0.00	0.00	671.00	0.00	0.00
Reparatii capitale aferente activelor fixe	71.03	378	12.20	0.00	12.20	0.00	0.00	0.00
<i>Din Total Capitol:</i>								
Alimentare cu apa si amenajari hidrotehnice	70.02.05	379	35.00	0.00	35.00	0.00	0.00	0.00
Alimentare cu apa	70.02.05.01	380	35.00	0.00	35.00	0.00	0.00	0.00
Iluminat public si electrificari rurale	70.02.06	381	924.30	0.00	315.50	409.50	105.10	94.20
Alte servicii en domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	382	1,462.70	0.00	375.60	981.60	76.80	28.70
<b>Protectia mediului</b>	<b>74.02</b>	<b>383</b>	<b>3,507.60</b>	<b>0.00</b>	<b>1,975.70</b>	<b>459.00</b>	<b>749.50</b>	<b>323.40</b>
TOTAL CHELTUIELI	00	384	3,507.60	0.00	1,975.70	459.00	749.50	323.40
CHELTUIELI CURENTE	01	385	1,810.60	0.00	623.70	459.00	404.50	323.40
TITLUL I CHELTUIELI DE PERSONAL	10	386	453.50	0.00	132.30	109.40	107.40	104.40
Cheltuieli salariale in bani	10.01	387	432.00	0.00	119.50	105.50	105.00	102.00
Salarii de baza	10.01.01	388	407.50	0.00	95.00	105.50	105.00	102.00
Ore suplimentare	10.01.07	389	15.50	0.00	15.50	0.00	0.00	0.00
Alte drepturi salariale in bani	10.01.30	390	9.00	0.00	9.00	0.00	0.00	0.00
Contributii	10.03	391	21.50	0.00	12.80	3.90	2.40	2.40
Contributii de asigurari sociale de stat	10.03.01	392	6.40	0.00	6.40	0.00	0.00	0.00
Contributii de asigurari de somaj	10.03.02	393	0.20	0.00	0.20	0.00	0.00	0.00
Contributii de asigurari sociale de sanatate	10.03.03	394	2.10	0.00	2.10	0.00	0.00	0.00
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	395	0.10	0.00	0.10	0.00	0.00	0.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV
Contributii pentru concedii si indemnizatii	10.03.06	396	0.40	0.00	0.40	0.00	0.00	0.00
Contribuția asiguratorie pentru muncă	10.03.07	397	9.30	0.00	2.10	2.40	2.40	2.40
Contributii platite de angajator in numele angajatului"	10.03.08	398	3.00	0.00	1.50	1.50	0.00	0.00
<b>TITLUL II BUNURI SI SERVICII</b>	<b>20</b>	<b>399</b>	<b>1,357.10</b>	<b>0.00</b>	<b>491.40</b>	<b>349.60</b>	<b>297.10</b>	<b>219.00</b>
Bunuri si servicii	20.01	400	1,336.80	0.00	474.40	346.70	296.70	219.00
Apa, canal si salubritate	20.01.04	401	1,234.00	0.00	430.00	320.00	280.00	204.00
Carburanti si lubrifianti	20.01.05	402	50.00	0.00	15.00	15.00	10.00	10.00
Piese de schimb	20.01.06	403	15.00	0.00	7.00	1.50	1.50	5.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	404	0.80	0.00	0.40	0.20	0.20	0.00
Materiale si prestari de servicii cu caracter functional	20.01.09	405	15.00	0.00	10.00	5.00	0.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	406	22.00	0.00	12.00	5.00	5.00	0.00
Reparatii curente	20.02	407	9.00	0.00	9.00	0.00	0.00	0.00
Bunuri de natura obiectelor de inventar	20.05	408	5.90	0.00	3.00	2.90	0.00	0.00
Uniforme si echipament	20.05.01	409	4.90	0.00	2.00	2.90	0.00	0.00
Alte obiecte de inventar	20.05.30	410	1.00	0.00	1.00	0.00	0.00	0.00
Pregatire profesionala	20.13	411	3.00	0.00	3.00	0.00	0.00	0.00
Protectia muncii	20.14	412	0.40	0.00	0.00	0.00	0.40	0.00
Alte cheltuieli	20.30	413	2.00	0.00	2.00	0.00	0.00	0.00
Prime de asigurare non-viata	20.30.03	414	2.00	0.00	2.00	0.00	0.00	0.00
<b>70. CHELTUIELI DE CAPITAL (70=71+72)</b>	<b>70</b>	<b>415</b>	<b>1,697.00</b>	<b>0.00</b>	<b>1,352.00</b>	<b>0.00</b>	<b>345.00</b>	<b>0.00</b>
<b>TITLUL XIII ACTIVE NEFINANCIARE</b>	<b>71</b>	<b>416</b>	<b>1,697.00</b>	<b>0.00</b>	<b>1,352.00</b>	<b>0.00</b>	<b>345.00</b>	<b>0.00</b>
Active fixe (inclusiv reparatii capitale)	71.01	417	1,697.00	0.00	1,352.00	0.00	345.00	0.00
Masini, echipamente si mijloace de transport	71.01.02	418	1,697.00	0.00	1,352.00	0.00	345.00	0.00
<i>Din Total Capitol:</i>								
Salubritate si gestiunea deseurilor	74.02.05	419	3,003.60	0.00	1,836.70	439.00	404.50	323.40
Salubritate	74.02.05.01	420	567.60	0.00	184.70	139.00	124.50	119.40
Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	421	2,436.00	0.00	1,652.00	300.00	280.00	204.00
Canalizarea si tratarea apelor reziduale	74.02.06	422	504.00	0.00	139.00	20.00	345.00	0.00
<b>Partea a V-a ACTIUNI ECONOMICE</b>	<b>79.02</b>	<b>423</b>	<b>3,314.18</b>	<b>0.00</b>	<b>787.68</b>	<b>690.10</b>	<b>1,544.20</b>	<b>292.20</b>
<b>Transporturi</b>	<b>84.02</b>	<b>424</b>	<b>2,422.78</b>	<b>0.00</b>	<b>517.98</b>	<b>408.90</b>	<b>1,355.40</b>	<b>140.50</b>
TOTAL CHELTUIELI	00	425	2,422.78	0.00	517.98	408.90	1,355.40	140.50
CHELTUIELI CURENTE	01	426	1,313.78	0.00	517.98	408.90	246.40	140.50
TITLUL I CHELTUIELI DE PERSONAL	10	427	507.20	0.00	147.70	123.70	121.40	114.40

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV
Cheltuieli salariale in bani	10.01	428	484.20	0.00	133.20	120.00	119.00	112.00
Salarii de baza	10.01.01	429	456.00	0.00	105.00	120.00	119.00	112.00
Ore suplimentare	10.01.07	430	21.70	0.00	21.70	0.00	0.00	0.00
Alte drepturi salariale in bani	10.01.30	431	6.50	0.00	6.50	0.00	0.00	0.00
Contributii	10.03	432	23.00	0.00	14.50	3.70	2.40	2.40
Contributii de asigurari sociale de stat	10.03.01	433	7.60	0.00	7.60	0.00	0.00	0.00
Contributii de asigurari de somaj	10.03.02	434	0.20	0.00	0.20	0.00	0.00	0.00
Contributii de asigurari sociale de sanatate	10.03.03	435	2.50	0.00	2.50	0.00	0.00	0.00
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	436	0.10	0.00	0.10	0.00	0.00	0.00
Contributii pentru concedii si indemnizatii	10.03.06	437	0.50	0.00	0.50	0.00	0.00	0.00
Contribuția asiguratorie pentru muncă	10.03.07	438	10.10	0.00	2.60	2.70	2.40	2.40
Contributii platite de angajator in numele angajatului"	10.03.08	439	2.00	0.00	1.00	1.00	0.00	0.00
TITLUL II BUNURI SI SERVICII	20	440	806.58	0.00	370.28	285.20	125.00	26.10
Bunuri si servicii	20.01	441	583.50	0.00	277.20	181.20	111.00	14.10
Furnituri de birou	20.01.01	442	1.00	0.00	1.00	0.00	0.00	0.00
Apa, canal si salubritate	20.01.04	443	60.00	0.00	20.00	15.00	15.00	10.00
Carburanti si lubrifianti	20.01.05	444	210.00	0.00	100.00	60.00	50.00	0.00
Piese de schimb	20.01.06	445	70.00	0.00	50.00	10.00	10.00	0.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	446	1.50	0.00	0.50	0.50	0.30	0.20
Materiale si prestari de servicii cu caracter functional	20.01.09	447	20.00	0.00	15.00	5.00	0.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	448	221.00	0.00	90.70	90.70	35.70	3.90
Reparatii curente	20.02	449	140.00	0.00	50.00	90.00	0.00	0.00
Bunuri de natura obiectelor de inventar	20.05	450	64.08	0.00	25.08	14.00	13.00	12.00
Uniforme si echipament	20.05.01	451	5.00	0.00	4.00	1.00	0.00	0.00
Alte obiecte de inventar	20.05.30	452	59.08	0.00	21.08	13.00	13.00	12.00
Protectia muncii	20.14	453	1.00	0.00	0.00	0.00	1.00	0.00
Alte cheltuieli	20.30	454	18.00	0.00	18.00	0.00	0.00	0.00
Prime de asigurare non-viata	20.30.03	455	18.00	0.00	18.00	0.00	0.00	0.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	456	1,109.00	0.00	0.00	0.00	1,109.00	0.00
TITLUL XIII ACTIVE NEFINANCIARE	71	457	1,109.00	0.00	0.00	0.00	1,109.00	0.00
Reparatii capitale aferente activelor fixe	71.03	458	1,109.00	0.00	0.00	0.00	1,109.00	0.00
<i>Din Total Capitol:</i>								
Transport rutier	84.02.03	459	2,422.78	0.00	517.98	408.90	1,355.40	140.50

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV
Strazi	84.02.03.03	460	2,422.78	0.00	517.98	408.90	1,355.40	140.50
<b>Alte actiuni economice</b>	<b>87.02</b>	<b>461</b>	<b>891.40</b>	<b>0.00</b>	<b>269.70</b>	<b>281.20</b>	<b>188.80</b>	<b>151.70</b>
TOTAL CHELTUIELI	00	462	891.40	0.00	269.70	281.20	188.80	151.70
CHELTUIELI CURENTE	01	463	891.40	0.00	269.70	281.20	188.80	151.70
TITLUL I CHELTUIELI DE PERSONAL	10	464	541.70	0.00	147.60	143.10	124.70	126.30
Cheltuieli salariale in bani	10.01	465	519.50	0.00	133.90	140.00	122.00	123.60
Salarii de baza	10.01.01	466	480.00	0.00	103.00	136.00	121.00	120.00
Sporuri pentru conditii de munca	10.01.05	467	13.60	0.00	5.00	4.00	1.00	3.60
Ore suplimentare	10.01.07	468	16.40	0.00	16.40	0.00	0.00	0.00
Indemnizatii de delegare	10.01.13	469	1.00	0.00	1.00	0.00	0.00	0.00
Alte drepturi salariale in bani	10.01.30	470	8.50	0.00	8.50	0.00	0.00	0.00
Contributii	10.03	471	22.20	0.00	13.70	3.10	2.70	2.70
Contributii de asigurari sociale de stat	10.03.01	472	7.00	0.00	7.00	0.00	0.00	0.00
Contributii de asigurari de somaj	10.03.02	473	0.30	0.00	0.30	0.00	0.00	0.00
Contributii de asigurari sociale de sanatate	10.03.03	474	2.30	0.00	2.30	0.00	0.00	0.00
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	475	0.20	0.00	0.20	0.00	0.00	0.00
Contributii pentru concedii si indemnizatii	10.03.06	476	0.40	0.00	0.40	0.00	0.00	0.00
Contribuția asiguratorie pentru muncă	10.03.07	477	11.00	0.00	2.50	3.10	2.70	2.70
Contributii platite de angajator in numele angajatului"	10.03.08	478	1.00	0.00	1.00	0.00	0.00	0.00
TITLUL II BUNURI SI SERVICII	20	479	349.70	0.00	122.10	138.10	64.10	25.40
Bunuri si servicii	20.01	480	176.10	0.00	58.10	54.00	49.10	14.90
Furnituri de birou	20.01.01	481	2.20	0.00	1.00	0.80	0.30	0.10
Materiale pentru curatenie	20.01.02	482	10.40	0.00	2.00	3.40	3.00	2.00
Incalzit, Iluminat si forta motrica	20.01.03	483	51.50	0.00	12.50	7.50	25.50	6.00
Apa, canal si salubritate	20.01.04	484	38.10	0.00	6.10	14.10	14.20	3.70
Carburanti si lubrifianti	20.01.05	485	1.10	0.00	0.30	0.30	0.30	0.20
Posta, telecomunicatii, radio, tv, internet	20.01.08	486	7.00	0.00	2.00	1.40	1.90	1.70
Materiale si prestari de servicii cu caracter functional	20.01.09	487	1.50	0.00	0.20	0.50	0.60	0.20
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	488	64.30	0.00	34.00	26.00	3.30	1.00
Reparatii curente	20.02	489	10.00	0.00	10.00	0.00	0.00	0.00
Medicamente si materiale sanitare	20.04	490	40.00	0.00	0.00	15.00	15.00	10.00
Dezinfectanti	20.04.04	491	40.00	0.00	0.00	15.00	15.00	10.00
Bunuri de natura obiectelor de inventar	20.05	492	109.00	0.00	52.00	57.00	0.00	0.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV
Uniforme si echipament	20.05.01	493	7.00	0.00	2.00	5.00	0.00	0.00
Alte obiecte de inventar	20.05.30	494	102.00	0.00	50.00	52.00	0.00	0.00
Deplasari, detasari, transferari	20.06	495	7.50	0.00	2.00	5.00	0.00	0.50
Deplasari interne, detasari, transferari	20.06.01	496	7.50	0.00	2.00	5.00	0.00	0.50
Pregatire profesionala	20.13	497	6.00	0.00	0.00	6.00	0.00	0.00
Protectia muncii	20.14	498	1.10	0.00	0.00	1.10	0.00	0.00
<i>Din Total Capitol:</i>								
Turism	87.02.04	499	891.40	0.00	269.70	281.20	188.80	151.70
<b>EXCEDENT</b>	<b>98</b>	<b>500</b>	<b>-4,770.30</b>	<b>0.00</b>	<b>-3,340.75</b>	<b>-1,633.15</b>	<b>-1,030.05</b>	<b>1,233.65</b>