

BUGETUL DE VENITURI SI CHELTUIELI PE ANUL 2011

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
TOTAL VENITURI	V	1	22,361.10		6,630.20	6,005.00	4,881.20	4,844.70
IV. SUBVENTII	00.17	2	140.00		132.50	3.00	2.50	2.00
SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	00.18	3	140.00		132.50	3.00	2.50	2.00
Subventii de la bugetul de stat	42.02	4	140.00		132.50	3.00	2.50	2.00
B. CURENTE	00.20	5	140.00		132.50	3.00	2.50	2.00
Subventii pentru acordarea ajutorului pentru incalzirea locuintei	42.02.34	6	129.50		129.50	0.00	0.00	0.00
Subventii de la bugetul de stat pentru sif sanatatii	42.02.41	7	10.50		3.00	3.00	2.50	2.00
VENITURI PROPRII	48.02	8	10,420.20		3,621.50	2,586.20	2,335.80	1,876.70
I. VENITURI CURENTE	00.02	9	22,205.10		6,493.70	5,998.00	4,874.70	4,838.70
A. VENITURI FISCALE	00.03	10	20,048.20		5,736.50	5,595.20	4,176.80	4,539.70
A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	00.04	11	4,645.00		1,300.00	1,249.00	1,073.00	1,023.00
A11. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL DE LA PERSOANE JURIDICE	00.05	12	41.00		11.00	10.00	10.00	10.00
Impozit pe venit	03.02	13	41.00		11.00	10.00	10.00	10.00
Impozitul pe veniturile din transferul proprietăților imobiliare din patrimoniul personal	03.02.18	14	41.00		11.00	10.00	10.00	10.00
A12. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	00.06	15	4,604.00		1,289.00	1,239.00	1,063.00	1,013.00
Cote si sume defalcate din impozitul pe venit	04.02	16	4,604.00		1,289.00	1,239.00	1,063.00	1,013.00
Cote defalcate din impozitul pe venit	04.02.01	17	3,500.00		1,025.00	975.00	775.00	725.00
Sume alocate de consiliul judetean pentru echilibrarea bugetelor locale	04.02.04	18	1,104.00		264.00	264.00	288.00	288.00
A3. IMPOZITE SI TAXE PE PROPRIETATE	00.09	19	2,805.20		1,129.50	644.20	543.80	487.70
IMPOZITE SI TAXE PE PROPRIETATE	07.02	20	2,805.20		1,129.50	644.20	543.80	487.70
Impozit pe cladiri	07.02.01	21	1,828.20		700.00	444.20	350.00	334.00

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Impozit pe cladiri persoane fizice	07.02.01.01	22	743.20		280.00	162.20	130.00	171.00
Impozit pe cladiri persoane juridice	07.02.01.02	23	1,085.00		420.00	282.00	220.00	163.00
Impozit pe terenuri	07.02.02	24	786.00		331.50	152.00	170.80	131.70
Impozit pe terenuri persoane fizice	07.02.02.01	25	302.00		108.50	60.00	48.80	84.70
Impozit pe terenuri persoane juridice	07.02.02.02	26	435.00		210.00	80.00	110.00	35.00
Impozitul pe terenul extravilan	07.02.02.03	27	49.00		13.00	12.00	12.00	12.00
Taxe judiciare de timbru, taxe de timbru pentru activitatea notariala si alte taxe de timbru	07.02.03	28	10.00		3.00	2.00	3.00	2.00
Alte impozite si taxe pe proprietate	07.02.50	29	181.00		95.00	46.00	20.00	20.00
A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	00.10	30	12,593.00		3,305.00	3,701.00	2,559.00	3,028.00
Sume defalcate din TVA	11.02	31	11,640.00		2,866.00	3,383.00	2,425.00	2,966.00
sume defalcate din TVA pt.finantarea cheltuielilor descentralizate la nivelul oraselor	11.02.02	32	10,450.00		2,582.00	3,098.00	2,116.00	2,654.00
sume defalcate din TVA pentru echilibrarea bugetelor locale	11.02.06	33	1,190.00		284.00	285.00	309.00	312.00
Alte impozite si taxe generale pe bunuri si servicii	12.02	34	10.00		3.00	2.00	3.00	2.00
Taxe hoteliere	12.02.07	35	10.00		3.00	2.00	3.00	2.00
Taxe pe utiliz bunurilor, autoriz utiliz bunurilor	16.02	36	943.00		436.00	316.00	131.00	60.00
Taxa asupra mijloacelor de transport	16.02.02	37	744.00		336.00	266.00	106.00	36.00
Taxa asupra mijloacelor de transport detinute de persoane fizice	16.02.02.01	38	424.00		206.00	156.00	56.00	6.00
Taxa asupra mijloacelor de transport detinute de persoane juridice	16.02.02.02	39	320.00		130.00	110.00	50.00	30.00
Taxe si tarife pentru elib de licente si autoriz	16.02.03	40	19.00		5.00	5.00	5.00	4.00
Alte taxe pe utilizarea bunurilor	16.02.50	41	180.00		95.00	45.00	20.00	20.00
A6. ALTE IMPOZITE SI TAXE FISCALE	00.11	42	5.00		2.00	1.00	1.00	1.00
ALTE IMPOZITE SI TAXE FISCALE	18.02	43	5.00		2.00	1.00	1.00	1.00
Alte impozite si taxe	18.02.50	44	5.00		2.00	1.00	1.00	1.00
C. VENITURINEFISCALE	00.12	45	2,156.90		757.20	402.80	697.90	299.00
C1. VENITURI DIN PROPRIETATE	00.13	46	490.00		188.00	65.00	169.00	68.00
Venituri din proprietate	30.02	47	490.00		188.00	65.00	169.00	68.00
Venituri din concesiuni si inchirieri	30.02.05	48	490.00		188.00	65.00	169.00	68.00
C2. VANZARI DE BUNURI SI SERVICII	00.14	49	1,666.90		569.20	337.80	528.90	231.00
Venituri din prestari de servicii si alte activitati	33.02	50	347.00		188.00	106.00	27.00	26.00
Venituri din prestari de servicii	33.02.08	51	241.00		141.00	60.00	20.00	20.00
Alte venituri din prestari de servicii si alte activitati	33.02.50	52	106.00		47.00	46.00	7.00	6.00

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			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV
Venituri din taxe administrative, eliberari permise	34.02	53	28.00		7.00	7.00	7.00	7.00
Taxe extrajudiciare de timbru	34.02.02	54	28.00		7.00	7.00	7.00	7.00
Amenzi, penalitati si confiscari	35.02	55	270.00		119.00	78.00	57.00	16.00
Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	56	166.00		73.00	52.00	31.00	10.00
Alte amenzi, penalitati si confiscari	35.02.50	57	104.00		46.00	26.00	26.00	6.00
Diverse venituri	36.02	58	861.00		245.00	114.00	320.00	182.00
Taxe speciale	36.02.06	59	861.00		245.00	114.00	320.00	182.00
Transferuri voluntare, altele decat subventiile	37.02	60	160.90		10.20	32.80	117.90	0.00
Donatii si sponsorizari	37.02.01	61	160.90		10.20	32.80	117.90	0.00
Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	62	-2,848.00		-711.00	-511.00	-1,569.70	-56.30
Vărsăminte din secțiunea de funcționare	37.02.04	63	2,848.00		711.00	511.00	1,569.70	56.30
II. VENITURI DIN CAPITAL	00.15	64	16.00		4.00	4.00	4.00	4.00
Venituri din valorificarea unor bunuri	39.02	65	16.00		4.00	4.00	4.00	4.00
Venituri din vanzarea locuintelor construite din fondurile statului	39.02.03	66	16.00		4.00	4.00	4.00	4.00
TOTAL CHELTUIELI	00	1	23,857.10	0.00	6,630.20	6,563.00	4,681.20	5,982.70
CHELTUIELI CURENTE	01	2	19,833.85	0.00	6,087.28	6,090.48	3,207.10	4,448.99
TITLUL I CHELTUIELI DE PERSONAL	10	3	13,407.55	0.00	3,375.86	3,828.10	2,926.70	3,276.89
Cheltuieli salariale in bani	10.01	4	10,519.54	0.00	2,650.61	2,996.45	2,326.57	2,545.91
Salarii de baza	10.01.01	5	9,368.67	0.00	2,302.31	2,612.25	2,208.30	2,245.81
Sporuri pentru conditii de munca	10.01.05	6	68.50	0.00	15.10	17.80	12.80	22.80
Alte sporuri	10.01.06	7	213.27	0.00	81.30	79.90	18.15	33.91
Fond pentru posturi ocupate prin cumul	10.01.10	8	29.50	0.00	11.00	6.00	-0.97	13.47
Fond aferent platii cu ora	10.01.11	9	506.61	0.00	142.80	181.10	34.98	147.73
Indemnizatii platite unor persoane din afara unitatii	10.01.12	10	171.29	0.00	45.50	47.50	33.69	44.61
Indemnizatii de delegare	10.01.13	11	11.00	0.00	8.60	2.10	-3.80	4.10
Alte drepturi salariale in bani	10.01.30	12	150.71	0.00	44.00	49.80	23.43	33.48
Contributii	10.03	13	2,888.01	0.00	725.25	831.65	600.13	730.98
Contributii de asigurari sociale de stat	10.03.01	14	2,192.32	0.00	548.50	635.50	457.74	550.58
Contributii de asigurari de somaj	10.03.02	15	54.89	0.00	14.80	15.70	11.19	13.19
Contributii de asigurari sociale de sanatate	10.03.03	16	567.39	0.00	141.80	159.50	119.43	146.66
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	17	22.44	0.00	6.90	6.30	4.68	4.56

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Prime de asigurare viata platite de angajator pentru angajati	10.03.05	18	2.00	0.00	0.50	0.50	0.50	0.50
Transferuri privind contributi de sanatate pentru persoane beneficiare de ajutor social	10.03.06	19	48.97	0.00	12.75	14.15	6.59	15.49
TITLUL II BUNURI SI SERVICII	20	20	5,053.80	0.00	2,175.20	2,023.30	-212.80	1,068.10
Bunuri si servicii	20.01	21	3,518.60	0.00	1,313.20	1,152.20	334.80	718.40
Furnituri de birou	20.01.01	22	131.00	0.00	53.40	35.70	14.30	27.60
Materiale pentru curatenie	20.01.02	23	59.60	0.00	17.10	18.90	13.70	9.90
Incalzit, Iluminat si forta motrica	20.01.03	24	795.30	0.00	336.30	227.00	53.50	178.50
Apa, canal si salubritate	20.01.04	25	796.50	0.00	310.50	225.20	117.10	143.70
Carburanti si lubrifianti	20.01.05	26	348.70	0.00	116.70	118.50	17.50	96.00
Piese de schimb	20.01.06	27	119.80	0.00	60.40	39.00	5.90	14.50
Transport	20.01.07	28	2.00	0.00	0.50	0.50	0.50	0.50
Posta, telecomunicatii, radio, tv, internet	20.01.08	29	173.80	0.00	51.70	49.20	33.20	39.70
Materiale si prestari de servicii cu caracter functional	20.01.09	30	26.00	0.00	21.00	10.00	-15.00	10.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	31	1,065.90	0.00	345.60	428.20	94.10	198.00
Reparatii curente	20.02	32	826.50	0.00	428.00	682.10	-571.40	287.80
Hrana	20.03	33	25.00	0.00	10.00	16.00	-8.00	7.00
Hrana pentru animale	20.03.02	34	25.00	0.00	10.00	16.00	-8.00	7.00
Medicamente si materiale sanitare	20.04	35	4.50	0.00	2.00	1.50	1.00	0.00
Medicamente	20.04.01	36	3.00	0.00	1.00	1.00	1.00	0.00
Materiale sanitare	20.04.02	37	1.50	0.00	1.00	0.50	0.00	0.00
Bunuri de natura obiectelor de inventar	20.05	38	389.90	0.00	211.00	89.00	69.50	20.40
Uniforme si echipament	20.05.01	39	2.00	0.00	15.00	20.00	-33.40	0.40
Alte obiecte de inventar	20.05.30	40	387.90	0.00	196.00	69.00	102.90	20.00
Deplasari, detasari, transferari	20.06	41	28.50	0.00	12.80	11.50	1.20	3.00
Deplasari interne, detasari, transferari	20.06.01	42	22.50	0.00	9.80	8.50	1.20	3.00
Deplasari in strainatate	20.06.02	43	6.00	0.00	3.00	3.00	0.00	0.00
Carti, publicatii si materiale documentare	20.11	44	5.20	0.00	1.50	1.50	0.70	1.50
Consultanta si expertiza	20.12	45	25.00	0.00	22.00	3.00	0.00	0.00
Pregatire profesionala	20.13	46	30.30	0.00	19.40	16.80	-6.90	1.00
Protectia muncii	20.14	47	16.50	0.00	14.30	6.20	-5.00	1.00
Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	48	4.00	0.00	20.00	0.00	-16.00	0.00

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Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	49	2.00	0.00	1.00	1.00	0.00	0.00
Alte cheltuieli	20.30	50	177.80	0.00	120.00	42.50	-12.70	28.00
Reclama si publicitate	20.30.01	51	9.00	0.00	3.00	3.00	3.00	0.00
Prime de asigurare non-viata	20.30.03	52	60.80	0.00	53.00	12.00	-12.70	8.50
Alte cheltuieli cu bunuri si servicii	20.30.30	53	108.00	0.00	64.00	27.50	-3.00	19.50
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRA	51	54	471.90	0.00	113.10	110.10	239.20	9.50
Transferuri curente	51.01	55	471.90	0.00	113.10	110.10	239.20	9.50
Transferuri catre institutii publice	51.01.01	56	41.90	0.00	13.10	10.10	9.20	9.50
Actiuni de sanatate	51.01.03	57	430.00	0.00	100.00	100.00	230.00	0.00
TITLUL VII ALTE TRANSFERURI	55	58	331.00	0.00	167.00	44.00	98.00	22.00
A. Transferuri interne.	55.01	59	331.00	0.00	167.00	44.00	98.00	22.00
Programe PHARE	55.01.08	60	331.00	0.00	167.00	44.00	98.00	22.00
TITLUL VIII ASISTENTA SOCIALA	57	61	458.60	0.00	253.62	32.48	102.50	70.00
Ajutoare sociale	57.02	62	458.60	0.00	253.62	32.48	102.50	70.00
Ajutoare sociale in numerar	57.02.01	63	458.60	0.00	253.62	32.48	102.50	70.00
TITLUL X ALTE CHELTUIELI	59	64	111.00	0.00	2.50	52.50	53.50	2.50
Asociatii si fundatii	59.11	65	11.00	0.00	2.50	2.50	3.50	2.50
Sustinerea cultelor	59.12	66	100.00	0.00	0.00	50.00	50.00	0.00
Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare	56	67	0.00	0.00	0.00	100.00	0.00	-100.00
Programe din Fondul European de Dezvoltare Regională (FEDR)	56.01	68	0.00	0.00	0.00	100.00	0.00	-100.00
Finanțarea națională	56.01.01	69	0.00	0.00	0.00	100.00	0.00	-100.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	70	4,029.00	0.00	548.00	371.00	1,475.70	1,634.30
TITLUL XII ACTIVE NEFINANCIARE (71.01+71.02)	71	71	4,029.00	0.00	548.00	371.00	1,475.70	1,634.30
Active fixe (inclusiv reparatii capitale)	71.01	72	4,029.00	0.00	548.00	371.00	1,475.70	1,634.30
Constructii	71.01.01	73	1,476.90	0.00	20.00	267.00	1,271.10	-81.20
Masini, echipamente si mijloace de transport	71.01.02	74	477.90	0.00	197.30	54.00	226.60	0.00
Mobilier, aparatura biroutica si alte active corporale	71.01.03	75	80.00	0.00	28.00	27.00	25.00	0.00
Alte active fixe (iunclusiv reparatii capitale)	71.01.30	76	1,994.20	0.00	302.70	23.00	-47.00	1,715.50
79. OPERATIUNI FINANCIARE (79=80+81)	79	77	-0.59	0.00	-1.52	1.52	0.00	-0.59
PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	84	78	-5.75	0.00	-5.08	1.52	-1.60	-0.59

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TITLU XVII PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	79	-5.75	0.00	-5.08	1.52	-1.60	-0.59
PLATI EFECTUATE IN ANII PRECEDENTI	85.01	80	-5.75	0.00	-5.08	1.52	-1.60	-0.59
PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85.01.01	81	-5.75	0.00	-5.08	1.52	-1.60	-0.59
TOTAL CHELTUIELI	C	1	23,857.10	0.00	6,630.20	6,563.00	4,681.20	5,982.70
Partea I-a SERVICII PUBLICE GENERALE	50.02	2	2,132.70	0.00	647.80	572.70	460.70	451.50
Autoritati publice si actiuni externe	51.02	3	2,010.00	0.00	609.50	537.70	436.20	426.60
TOTAL CHELTUIELI	00	4	2,010.00	0.00	609.50	537.70	436.20	426.60
CHELTUIELI CURENTE	01	5	1,970.00	0.00	574.50	532.70	436.20	426.60
TITLUL I CHELTUIELI DE PERSONAL	10	6	1,369.50	0.00	354.00	357.70	353.20	304.60
Cheltuieli salariale in bani	10.01	7	1,093.00	0.00	279.00	282.20	279.70	252.10
Salarii de baza	10.01.01	8	965.40	0.00	245.00	249.00	249.00	222.40
Alte sporuri	10.01.06	9	1.00	0.00	1.00	0.00	0.00	0.00
Indemnizatii platite unor persoane din afara unitatii	10.01.12	10	118.10	0.00	29.00	29.70	29.70	29.70
Indemnizatii de delegare	10.01.13	11	1.50	0.00	1.00	0.50	0.00	0.00
Alte drepturi salariale in bani	10.01.30	12	7.00	0.00	3.00	3.00	1.00	0.00
Contributii	10.03	13	276.50	0.00	75.00	75.50	73.50	52.50
Contributii de asigurari sociale de stat	10.03.01	14	205.70	0.00	56.00	57.00	55.70	37.00
Contributii de asigurari de somaj	10.03.02	15	6.00	0.00	2.00	2.00	1.00	1.00
Contributii de asigurari sociale de sanatate	10.03.03	16	60.00	0.00	15.00	16.00	15.00	14.00
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	17	2.50	0.00	1.00	0.50	0.50	0.50
Transferuri privind contributii de sanatate pentru persoane beneficiare de ajutor social	10.03.06	18	2.30	0.00	1.00	0.00	1.30	0.00
TITLUL II BUNURI SI SERVICII	20	19	600.50	0.00	220.50	175.00	83.00	122.00
Bunuri si servicii	20.01	20	438.00	0.00	138.50	128.00	67.50	104.00
Furnituri de birou	20.01.01	21	41.00	0.00	13.00	14.00	0.00	14.00
Materiale pentru curatenie	20.01.02	22	5.50	0.00	1.50	1.00	2.00	1.00
Incalzit, Iluminat si forta motrica	20.01.03	23	61.00	0.00	32.00	15.00	6.00	8.00
Apa, canal si salubritate	20.01.04	24	24.30	0.00	5.30	7.00	6.00	6.00
Carburanti si lubrifianti	20.01.05	25	16.50	0.00	10.00	10.00	-9.50	6.00
Piese de schimb	20.01.06	26	20.70	0.00	6.70	6.00	4.00	4.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	27	110.00	0.00	30.00	29.00	26.00	25.00

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	28	159.00	0.00	40.00	46.00	33.00	40.00
Reparatii curente	20.02	29	10.00	0.00	2.00	5.00	2.00	1.00
Bunuri de natura obiectelor de inventar	20.05	30	31.00	0.00	8.00	6.00	12.00	5.00
Alte obiecte de inventar	20.05.30	31	31.00	0.00	8.00	6.00	12.00	5.00
Deplasari, detasari, transferari	20.06	32	16.00	0.00	6.00	6.00	2.00	2.00
Deplasari interne, detasari, transferari	20.06.01	33	10.00	0.00	3.00	3.00	2.00	2.00
Deplasari in strainatate	20.06.02	34	6.00	0.00	3.00	3.00	0.00	0.00
Consultanta si expertiza	20.12	35	5.00	0.00	2.00	3.00	0.00	0.00
Pregatire profesionala	20.13	36	11.00	0.00	1.00	7.00	3.00	0.00
Protectia muncii	20.14	37	6.00	0.00	2.00	3.00	1.00	0.00
Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	38	4.00	0.00	20.00	0.00	-16.00	0.00
Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	39	2.00	0.00	1.00	1.00	0.00	0.00
Alte cheltuieli	20.30	40	77.50	0.00	40.00	16.00	11.50	10.00
Reclama si publicitate	20.30.01	41	9.00	0.00	3.00	3.00	3.00	0.00
Prime de asigurare non-viata	20.30.03	42	9.00	0.00	9.00	0.00	0.00	0.00
Alte cheltuieli cu bunuri si servicii	20.30.30	43	59.50	0.00	28.00	13.00	8.50	10.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	44	40.00	0.00	35.00	5.00	0.00	0.00
TITLUL XII ACTIVE NEFINANCIARE (71.01+71.02)	71	45	40.00	0.00	35.00	5.00	0.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	46	40.00	0.00	35.00	5.00	0.00	0.00
Constructii	71.01.01	47	5.00	0.00	0.00	5.00	0.00	0.00
Masini, echipamente si mijloace de transport	71.01.02	48	25.00	0.00	30.00	-5.00	0.00	0.00
Mobilier, aparatura birotica si alte active corporale	71.01.03	49	10.00	0.00	5.00	5.00	0.00	0.00
<i>Din Total Capitol:</i>								
Autoritati executive si legislative	51.02.01	50	2,010.00	0.00	609.50	537.70	436.20	426.60
Autoritati executive	51.02.01.03	51	2,010.00	0.00	609.50	537.70	436.20	426.60
Alte servicii publice generale	54.02	52	122.70	0.00	38.30	35.00	24.50	24.90
TOTAL CHELTUIELI	00	53	122.70	0.00	38.30	35.00	24.50	24.90
CHELTUIELI CURENTE	01	54	117.70	0.00	35.30	33.00	24.50	24.90
TITLUL I CHELTUIELI DE PERSONAL	10	55	76.70	0.00	18.80	19.50	19.50	18.90
Cheltuieli salariale in bani	10.01	56	59.80	0.00	14.70	15.20	15.20	14.70

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
Salarii de baza	10.01.01	57	58.10	0.00	14.00	14.70	14.70	14.70
Indemnizatii de delegare	10.01.13	58	0.20	0.00	0.20	0.00	0.00	0.00
Alte drepturi salariale in bani	10.01.30	59	1.50	0.00	0.50	0.50	0.50	0.00
Contributii	10.03	60	16.90	0.00	4.10	4.30	4.30	4.20
Contributii de asigurari sociale de stat	10.03.01	61	12.50	0.00	2.90	3.20	3.20	3.20
Contributii de asigurari de somaj	10.03.02	62	0.40	0.00	0.10	0.10	0.10	0.10
Contributii de asigurari sociale de sanatate	10.03.03	63	3.30	0.00	0.80	0.90	0.80	0.80
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	64	0.20	0.00	0.10	0.00	0.10	0.00
Transferuri privind contributii de sanatate pentru persoane beneficiare de ajutor social	10.03.06	65	0.50	0.00	0.20	0.10	0.10	0.10
TITLUL II BUNURI SI SERVICII	20	66	41.00	0.00	16.50	13.50	5.00	6.00
Bunuri si servicii	20.01	67	30.20	0.00	11.00	10.00	4.20	5.00
Furnituri de birou	20.01.01	68	4.20	0.00	1.20	1.00	1.00	1.00
Materiale pentru curatenie	20.01.02	69	2.00	0.00	1.00	1.00	0.00	0.00
Incalzit, Iluminat si forta motrica	20.01.03	70	5.30	0.00	2.30	2.00	0.00	1.00
Apa, canal si salubritate	20.01.04	71	2.00	0.00	1.00	1.00	0.00	0.00
Piese de schimb	20.01.06	72	0.20	0.00	0.00	0.00	0.20	0.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	73	14.50	0.00	4.50	4.00	3.00	3.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	74	2.00	0.00	1.00	1.00	0.00	0.00
Reparatii curente	20.02	75	3.80	0.00	1.00	1.00	0.80	1.00
Bunuri de natura obiectelor de inventar	20.05	76	4.00	0.00	2.00	2.00	0.00	0.00
Alte obiecte de inventar	20.05.30	77	4.00	0.00	2.00	2.00	0.00	0.00
Deplasari, detasari, transferari	20.06	78	1.00	0.00	0.50	0.50	0.00	0.00
Deplasari interne, detasari, transferari	20.06.01	79	1.00	0.00	0.50	0.50	0.00	0.00
Pregatire profesionala	20.13	80	1.00	0.00	1.00	0.00	0.00	0.00
Protectia muncii	20.14	81	1.00	0.00	1.00	0.00	0.00	0.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	82	5.00	0.00	3.00	2.00	0.00	0.00
TITLUL XII ACTIVE NEFINANCIARE (71.01+71.02)	71	83	5.00	0.00	3.00	2.00	0.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	84	5.00	0.00	3.00	2.00	0.00	0.00
Mobilier, aparatura birotica si alte active corporale	71.01.03	85	5.00	0.00	3.00	2.00	0.00	0.00
<i>Din Total Capitol:</i>								
Servicii publice comunitare de evidenta a persoanelor	54.02.10	86	122.70	0.00	38.30	35.00	24.50	24.90

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
Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA	59.02	87	594.70	0.00	268.90	249.70	-43.20	119.30
Ordine publica si siguranta nationala	61.02	88	594.70	0.00	268.90	249.70	-43.20	119.30
TOTAL CHELTUIELI	00	89	594.70	0.00	268.90	249.70	-43.20	119.30
CHELTUIELI CURENTE	01	90	593.36	0.00	267.46	249.70	-118.10	194.30
TITLUL I CHELTUIELI DE PERSONAL	10	91	456.86	0.00	130.26	137.00	49.30	140.30
Cheltuieli salariale in bani	10.01	92	356.16	0.00	103.86	107.20	36.50	108.60
Salarii de baza	10.01.01	93	322.46	0.00	91.46	100.00	39.00	92.00
Sporuri pentru conditii de munca	10.01.05	94	23.80	0.00	5.80	6.00	1.00	11.00
Indemnizatii de delegare	10.01.13	95	5.30	0.00	5.10	0.20	-4.00	4.00
Alte drepturi salariale in bani	10.01.30	96	4.60	0.00	1.50	1.00	0.50	1.60
Contributii	10.03	97	100.70	0.00	26.40	29.80	12.80	31.70
Contributii de asigurari sociale de stat	10.03.01	98	73.20	0.00	19.60	22.30	9.00	22.30
Contributii de asigurari de somaj	10.03.02	99	2.50	0.00	0.60	0.60	0.40	0.90
Contributii de asigurari sociale de sanatate	10.03.03	100	21.50	0.00	5.20	5.90	2.90	7.50
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	101	1.00	0.00	0.20	0.30	0.10	0.40
Transferuri privind contributi de sanatate pentru persoane beneficiare de ajutor social	10.03.06	102	2.50	0.00	0.80	0.70	0.40	0.60
TITLUL II BUNURI SI SERVICII	20	103	136.50	0.00	137.20	112.70	-167.40	54.00
Bunuri si servicii	20.01	104	113.70	0.00	84.00	69.50	-81.90	42.10
Furnituri de birou	20.01.01	105	3.00	0.00	1.00	1.00	-0.10	1.10
Materiale pentru curatenie	20.01.02	106	1.00	0.00	0.50	0.50	-0.50	0.50
Incalzit, Iluminat si forta motrica	20.01.03	107	20.00	0.00	8.00	6.00	0.50	5.50
Apa, canal si salubritate	20.01.04	108	2.00	0.00	2.50	1.50	-3.00	1.00
Carburanti si lubrifianti	20.01.05	109	49.00	0.00	27.00	27.00	-27.00	22.00
Piese de schimb	20.01.06	110	11.50	0.00	9.00	8.00	-9.50	4.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	111	9.00	0.00	4.00	3.50	-2.50	4.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	112	18.20	0.00	32.00	22.00	-39.80	4.00
Reparatii curente	20.02	113	2.00	0.00	1.00	1.00	-2.00	2.00
Bunuri de natura obiectelor de inventar	20.05	114	5.50	0.00	18.00	23.00	-36.90	1.40
Uniforme si echipament	20.05.01	115	2.00	0.00	15.00	20.00	-33.40	0.40
Alte obiecte de inventar	20.05.30	116	3.50	0.00	3.00	3.00	-3.50	1.00
Deplasari, detasari, transferari	20.06	117	1.00	0.00	3.00	1.00	-4.00	1.00
Deplasari interne, detasari, transferari	20.06.01	118	1.00	0.00	3.00	1.00	-4.00	1.00
Pregatire profesionala	20.13	119	1.10	0.00	5.00	4.00	-7.90	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
Protectia muncii	20.14	120	1.40	0.00	3.20	3.20	-6.00	1.00
Alte cheltuieli	20.30	121	11.80	0.00	23.00	11.00	-28.70	6.50
Prime de asigurare non-viata	20.30.03	122	10.80	0.00	12.00	6.00	-13.70	6.50
Alte cheltuieli cu bunuri si servicii	20.30.30	123	1.00	0.00	11.00	5.00	-15.00	0.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	124	5.00	0.00	5.00	0.00	75.00	-75.00
TITLUL XII ACTIVE NEFINANCIARE (71.01+71.02)	71	125	5.00	0.00	5.00	0.00	75.00	-75.00
Active fixe (inclusiv reparatii capitale)	71.01	126	5.00	0.00	5.00	0.00	75.00	-75.00
Masini, echipamente si mijloace de transport	71.01.02	127	0.00	0.00	0.00	0.00	75.00	-75.00
Alte active fixe (iunclusiv reparatii capitale)	71.01.30	128	5.00	0.00	5.00	0.00	0.00	0.00
PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	84	129	-3.66	0.00	-3.56	0.00	-0.10	0.00
TITLU XVII PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	130	-3.66	0.00	-3.56	0.00	-0.10	0.00
PLATI EFECTUATE IN ANII PRECEDENTI	85.01	131	-3.66	0.00	-3.56	0.00	-0.10	0.00
PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85.01.01	132	-3.66	0.00	-3.56	0.00	-0.10	0.00
<i>Din Total Capitol:</i>								
Ordine publica	61.02.03	133	391.90	0.00	193.20	188.80	-101.00	110.90
Politie comunitara	61.02.03.04	134	391.90	0.00	193.20	188.80	-101.00	110.90
Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	135	202.80	0.00	75.70	60.90	57.80	8.40
Partea a III-a CHELTUIELI SOCIAL-CULTURALE	64.02	136	14,559.80	0.00	3,970.50	3,999.40	3,511.90	3,078.00
Invatamant	65.02	137	10,201.30	0.00	2,598.50	2,863.00	2,160.80	2,579.00
TOTAL CHELTUIELI	00	138	10,201.30	0.00	2,598.50	2,863.00	2,160.80	2,579.00
CHELTUIELI CURENTE	01	139	9,778.89	0.00	2,544.50	2,843.00	1,811.80	2,579.59
TITLUL I CHELTUIELI DE PERSONAL	10	140	8,959.59	0.00	2,164.00	2,598.00	1,798.00	2,399.59
Cheltuieli salariale in bani	10.01	141	7,011.18	0.00	1,698.95	2,030.95	1,436.47	1,844.81
Salarii de baza	10.01.01	142	6,112.41	0.00	1,423.35	1,712.65	1,366.00	1,610.41
Alte sporuri	10.01.06	143	212.27	0.00	80.30	79.90	18.15	33.91
Fond pentru posturi ocupate prin cumul	10.01.10	144	29.50	0.00	11.00	6.00	-0.97	13.47
Fond aferent platii cu ora	10.01.11	145	506.61	0.00	142.80	181.10	34.98	147.73
Indemnizatii platite unor persoane din afara unitatii	10.01.12	146	53.19	0.00	16.50	17.80	3.99	14.91
Alte drepturi salariale in bani	10.01.30	147	97.21	0.00	25.00	33.50	14.33	24.38
Contributii	10.03	148	1,948.41	0.00	465.05	567.05	361.53	554.78

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 de asigurari sociale de stat	10.03.01	149	1,488.76	0.00	355.90	437.70	273.28	421.88
Contributii de asigurari de somaj	10.03.02	150	35.59	0.00	8.90	10.00	7.19	9.49
Contributii de asigurari sociale de sanatate	10.03.03	151	375.49	0.00	90.70	106.10	72.43	106.26
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	152	15.00	0.00	4.20	4.60	2.94	3.26
Transferuri privind contributii de sanatate pentru persoane beneficiare de ajutor social	10.03.06	153	33.57	0.00	5.35	8.65	5.69	13.89
TITLUL II BUNURI SI SERVICII	20	154	819.30	0.00	380.50	245.00	13.80	180.00
Bunuri si servicii	20.01	155	710.80	0.00	329.50	207.00	4.30	170.00
Furnituri de birou	20.01.01	156	39.50	0.00	18.50	10.00	4.50	6.50
Materiale pentru curatenie	20.01.02	157	41.50	0.00	12.00	14.00	8.00	7.50
Incalzit, Iluminat si forta motrica	20.01.03	158	345.00	0.00	179.00	94.00	-3.00	75.00
Apa, canal si salubritate	20.01.04	159	115.30	0.00	42.50	38.50	-7.20	41.50
Carburanti si lubrifianti	20.01.05	160	18.50	0.00	9.50	4.00	1.00	4.00
Piese de schimb	20.01.06	161	5.00	0.00	3.50	1.50	0.00	0.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	162	31.50	0.00	9.00	10.00	6.00	6.50
Materiale si prestari de servicii cu caracter functional	20.01.09	163	10.00	0.00	15.00	9.00	-24.00	10.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	164	104.50	0.00	40.50	26.00	19.00	19.00
Reparatii curente	20.02	165	15.50	0.00	4.50	7.50	2.00	1.50
Bunuri de natura obiectelor de inventar	20.05	166	66.00	0.00	32.00	20.00	9.00	5.00
Alte obiecte de inventar	20.05.30	167	66.00	0.00	32.00	20.00	9.00	5.00
Deplasari, detasari, transferari	20.06	168	10.00	0.00	3.00	4.00	3.00	0.00
Deplasari interne, detasari, transferari	20.06.01	169	10.00	0.00	3.00	4.00	3.00	0.00
Carti, publicatii si materiale documentare	20.11	170	2.00	0.00	0.50	0.50	0.50	0.50
Pregatire profesionala	20.13	171	6.00	0.00	3.00	3.00	-1.00	1.00
Protectia muncii	20.14	172	1.00	0.00	1.00	0.00	0.00	0.00
Alte cheltuieli	20.30	173	8.00	0.00	7.00	3.00	-4.00	2.00
Prime de asigurare non-viata	20.30.03	174	5.00	0.00	4.00	1.00	0.00	0.00
Alte cheltuieli cu bunuri si servicii	20.30.30	175	3.00	0.00	3.00	2.00	-4.00	2.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	176	423.00	0.00	54.00	20.00	349.00	0.00
TITLUL XII ACTIVE NEFINANCIARE (71.01+71.02)	71	177	423.00	0.00	54.00	20.00	349.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	178	423.00	0.00	54.00	20.00	349.00	0.00
Constructii	71.01.01	179	347.00	0.00	0.00	0.00	347.00	0.00
Mobilier, aparatura birotica si alte active corporale	71.01.03	180	42.00	0.00	20.00	20.00	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
Alte active fixe (inclusiv reparatii capitale)	71.01.30	181	34.00	0.00	34.00	0.00	0.00	0.00
79. OPERATIUNI FINANCIARE (79=80+81)	79	182	-0.59	0.00	0.00	0.00	0.00	-0.59
TITLU XVII Plati efectuate in anii precedenti si recuperate in anul curent	84	183	-0.59	0.00	0.00	0.00	0.00	-0.59
Plati efectuate in anii precedenti si recuperate in anul curent	85	184	-0.59	0.00	0.00	0.00	0.00	-0.59
Plati efectuate in anii precedenti si recuperate in anul curent	85.01	185	-0.59	0.00	0.00	0.00	0.00	-0.59
Plati efectuate in anii precedenti si recuperate in anul curent	85.01.01	186	-0.59	0.00	0.00	0.00	0.00	-0.59
<i>Din Total Capitol:</i>								
Invatamant prescolar si primar	65.02.03	187	3,608.94	0.00	1,008.10	1,065.30	629.30	906.24
Invatamant prescolar	65.02.03.01	188	1,968.07	0.00	567.90	566.20	334.50	499.47
Invatamant primar	65.02.03.02	189	1,640.87	0.00	440.20	499.10	294.80	406.77
Invatamant secundar	65.02.04	190	6,592.36	0.00	1,590.40	1,797.70	1,531.50	1,672.76
Invatamant secundar inferior	65.02.04.01	191	2,996.66	0.00	787.40	890.70	552.80	765.76
Invatamant secundar superior	65.02.04.02	192	3,595.70	0.00	803.00	907.00	978.70	907.00
Sanatate	66.02	193	897.70	0.00	273.30	203.60	326.00	94.80
TOTAL CHELTUIELI	00	194	897.70	0.00	273.30	203.60	326.00	94.80
CHELTUIELI CURENTE	01	195	891.70	0.00	273.30	197.60	326.00	94.80
TITLUL I CHELTUIELI DE PERSONAL	10	196	375.20	0.00	89.30	96.10	95.00	94.80
Cheltuieli salariale in bani	10.01	197	297.60	0.00	70.50	76.30	75.40	75.40
Salarii de baza	10.01.01	198	241.50	0.00	58.00	61.50	61.00	61.00
Sporuri pentru conditii de munca	10.01.05	199	31.20	0.00	6.00	8.40	8.40	8.40
Indemnizatii de delegare	10.01.13	200	0.30	0.00	0.20	0.10	0.00	0.00
Alte drepturi salariale in bani	10.01.30	201	24.60	0.00	6.30	6.30	6.00	6.00
Contributii	10.03	202	77.60	0.00	18.80	19.80	19.60	19.40
Contributii de asigurari sociale de stat	10.03.01	203	57.70	0.00	14.00	14.70	14.50	14.50
Contributii de asigurari de somaj	10.03.02	204	1.60	0.00	0.40	0.40	0.40	0.40
Contributii de asigurari sociale de sanatate	10.03.03	205	15.50	0.00	3.60	4.00	4.00	3.90
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	206	0.50	0.00	0.20	0.10	0.10	0.10
Transferuri privind contributi de sanatate pentru persoane beneficiare de ajutor social	10.03.06	207	2.30	0.00	0.60	0.60	0.60	0.50
TITLUL II BUNURI SI SERVICII	20	208	6.50	0.00	4.00	1.50	1.00	0.00
Bunuri si servicii	20.01	209	1.50	0.00	1.00	0.50	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	210	1.50	0.00	1.00	0.50	0.00	0.00
Medicamente si materiale sanitare	20.04	211	4.50	0.00	2.00	1.50	1.00	0.00
Medicamente	20.04.01	212	3.00	0.00	1.00	1.00	1.00	0.00
Materiale sanitare	20.04.02	213	1.50	0.00	1.00	0.50	0.00	0.00
Protectia muncii	20.14	214	0.50	0.00	1.00	-0.50	0.00	0.00
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRA	51	215	430.00	0.00	100.00	100.00	230.00	0.00
Transferuri curente	51.01	216	430.00	0.00	100.00	100.00	230.00	0.00
Actiuni de sanatate	51.01.03	217	430.00	0.00	100.00	100.00	230.00	0.00
TITLUL VII ALTE TRANSFERURI	55	218	80.00	0.00	80.00	0.00	0.00	0.00
A. Transferuri interne.	55.01	219	80.00	0.00	80.00	0.00	0.00	0.00
Programe PHARE	55.01.08	220	80.00	0.00	80.00	0.00	0.00	0.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	221	6.00	0.00	0.00	6.00	0.00	0.00
TITLUL XII ACTIVE NEFINANCIARE (71.01+71.02)	71	222	6.00	0.00	0.00	6.00	0.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	223	6.00	0.00	0.00	6.00	0.00	0.00
Masini, echipamente si mijloace de transport	71.01.02	224	6.00	0.00	0.00	6.00	0.00	0.00
<i>Din Total Capitol:</i>								
Servicii medicale in unitati sanitare cu paturi	66.02.06	225	510.00	0.00	180.00	100.00	230.00	0.00
Spitale generale	66.02.06.01	226	510.00	0.00	180.00	100.00	230.00	0.00
Servicii de sanatate	66.02.08	227	348.10	0.00	82.10	93.40	86.80	85.80
Alte cheltuieli in domeniul sanatatii	66.02.50	228	39.60	0.00	11.20	10.20	9.20	9.00
Alte institutii si actiuni sanitare	66.02.50.50	229	39.60	0.00	11.20	10.20	9.20	9.00
Cultura, recreere si religie	67.02	230	1,015.10	0.00	267.80	364.70	266.80	115.80
TOTAL CHELTUIELI	00	231	1,015.10	0.00	267.80	364.70	266.80	115.80
CHELTUIELI CURENTE	01	232	786.90	0.00	182.80	344.70	168.70	90.70
TITLUL I CHELTUIELI DE PERSONAL	10	233	48.80	0.00	13.00	12.40	11.80	11.60
Cheltuieli salariale in bani	10.01	234	37.40	0.00	9.80	9.60	9.00	9.00
Salarii de baza	10.01.01	235	36.10	0.00	9.00	9.10	9.00	9.00
Indemnizatii de delegare	10.01.13	236	0.10	0.00	0.10	0.00	0.00	0.00
Alte drepturi salariale in bani	10.01.30	237	1.20	0.00	0.70	0.50	0.00	0.00
Contributii	10.03	238	11.40	0.00	3.20	2.80	2.80	2.60
Contributii de asigurari sociale de stat	10.03.01	239	8.00	0.00	2.00	2.00	2.00	2.00
Contributii de asigurari de somaj	10.03.02	240	0.30	0.00	0.20	0.00	0.10	0.00
Contributii de asigurari sociale de sanatate	10.03.03	241	2.40	0.00	0.60	0.60	0.60	0.60

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 de asigurari pentru accidente de munca si boli profesionale	10.03.04	242	0.20	0.00	0.20	0.00	0.00	0.00
Transferuri privind contributii de sanatate pentru persoane beneficiare de ajutor social	10.03.06	243	0.50	0.00	0.20	0.20	0.10	0.00
TITLUL II BUNURI SI SERVICII	20	244	490.20	0.00	121.70	242.20	73.70	52.60
Bunuri si servicii	20.01	245	459.10	0.00	110.20	208.20	65.00	75.70
Furnituri de birou	20.01.01	246	16.00	0.00	10.50	1.00	3.50	1.00
Materiale pentru curatenie	20.01.02	247	2.30	0.00	0.50	0.50	1.30	0.00
Incalzit, Iluminat si forta motrica	20.01.03	248	11.00	0.00	5.00	2.00	0.00	4.00
Apa, canal si salubritate	20.01.04	249	0.80	0.00	0.20	0.20	0.20	0.20
Carburanti si lubrifianti	20.01.05	250	8.00	0.00	1.00	5.00	2.00	0.00
Piese de schimb	20.01.06	251	4.80	0.00	2.60	1.00	1.20	0.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	252	1.50	0.00	1.00	0.50	-0.50	0.50
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	253	414.70	0.00	89.40	198.00	57.30	70.00
Reparatii curente	20.02	254	7.40	0.00	2.00	23.00	6.50	-24.10
Bunuri de natura obiectelor de inventar	20.05	255	17.00	0.00	3.00	10.00	4.00	0.00
Alte obiecte de inventar	20.05.30	256	17.00	0.00	3.00	10.00	4.00	0.00
Carti, publicatii si materiale documentare	20.11	257	3.20	0.00	1.00	1.00	0.20	1.00
Pregatire profesionala	20.13	258	1.00	0.00	2.00	0.00	-1.00	0.00
Protectia muncii	20.14	259	1.50	0.00	1.50	0.00	0.00	0.00
Alte cheltuieli	20.30	260	1.00	0.00	2.00	0.00	-1.00	0.00
Prime de asigurare non-viata	20.30.03	261	1.00	0.00	2.00	0.00	-1.00	0.00
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRA	51	262	41.90	0.00	13.10	10.10	9.20	9.50
Transferuri curente	51.01	263	41.90	0.00	13.10	10.10	9.20	9.50
Transferuri catre institutii publice	51.01.01	264	41.90	0.00	13.10	10.10	9.20	9.50
TITLUL VII ALTE TRANSFERURI	55	265	105.00	0.00	35.00	30.00	23.00	17.00
A. Transferuri interne.	55.01	266	105.00	0.00	35.00	30.00	23.00	17.00
Programe PHARE	55.01.08	267	105.00	0.00	35.00	30.00	23.00	17.00
TITLUL X ALTE CHELTUIELI	59	268	101.00	0.00	0.00	50.00	51.00	0.00
Asociatii si fundatii	59.11	269	1.00	0.00	0.00	0.00	1.00	0.00
Sustinerea cultelor	59.12	270	100.00	0.00	0.00	50.00	50.00	0.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	271	228.20	0.00	85.00	20.00	98.10	25.10
TITLUL XII ACTIVE NEFINANCIARE (71.01+71.02)	71	272	228.20	0.00	85.00	20.00	98.10	25.10
Active fixe (inclusiv reparatii capitale)	71.01	273	228.20	0.00	85.00	20.00	98.10	25.10

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
Constructii	71.01.01	274	100.20	0.00	0.00	0.00	75.10	25.10
Masini, echipamente si mijloace de transport	71.01.02	275	70.00	0.00	55.00	15.00	0.00	0.00
Mobilier, aparatura birotica si alte active corporale	71.01.03	276	23.00	0.00	0.00	0.00	23.00	0.00
Alte active fixe (iunclusiv reparatii capitale)	71.01.30	277	35.00	0.00	30.00	5.00	0.00	0.00
<i>Din Total Capitol:</i>								
Servicii culturale	67.02.03	278	129.00	0.00	44.90	45.00	19.40	19.70
Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	279	58.10	0.00	31.80	14.90	1.20	10.20
Muzee	67.02.03.03	280	41.90	0.00	13.10	10.10	9.20	9.50
Consolidarea si restaurarea monumentelor istorice	67.02.03.12	281	29.00	0.00	0.00	20.00	9.00	0.00
Servicii recreative si sportive	67.02.05	282	373.10	0.00	142.90	188.70	33.40	8.10
Sport	67.02.05.01	283	1.00	0.00	0.00	0.00	1.00	0.00
Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	284	372.10	0.00	142.90	188.70	32.40	8.10
Alte servicii en domeniile culturii, recreerii si religiei	67.02.50	285	513.00	0.00	80.00	131.00	214.00	88.00
Asigurari si asistenta sociala	68.02	286	2,445.70	0.00	830.90	568.10	758.30	288.40
TOTAL CHELTUIELI	00	287	2,445.70	0.00	830.90	568.10	758.30	288.40
CHELTUIELI CURENTE	01	288	2,345.70	0.00	812.42	566.58	678.30	288.40
TITLUL I CHELTUIELI DE PERSONAL	10	289	1,577.40	0.00	469.80	471.40	463.80	172.40
Cheltuieli salariale in bani	10.01	290	1,238.70	0.00	367.00	368.90	367.40	135.40
Salarii de baza	10.01.01	291	1,216.90	0.00	359.50	362.00	364.40	131.00
Sporuri pentru conditii de munca	10.01.05	292	13.50	0.00	3.30	3.40	3.40	3.40
Indemnizatii de delegare	10.01.13	293	2.20	0.00	1.20	1.00	0.00	0.00
Alte drepturi salariale in bani	10.01.30	294	6.10	0.00	3.00	2.50	-0.40	1.00
Contributii	10.03	295	338.70	0.00	102.80	102.50	96.40	37.00
Contributii de asigurari sociale de stat	10.03.01	296	258.96	0.00	76.40	76.50	78.46	27.60
Contributii de asigurari de somaj	10.03.02	297	5.90	0.00	1.90	1.90	1.40	0.70
Contributii de asigurari sociale de sanatate	10.03.03	298	65.40	0.00	20.00	20.10	17.70	7.60
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	299	2.14	0.00	0.60	0.60	0.64	0.30
Prime de asigurare viata platite de angajator pentru angajati	10.03.05	300	2.00	0.00	0.50	0.50	0.50	0.50
Transferuri privind contributii de sanatate pentru persoane beneficiare de ajutor social	10.03.06	301	4.30	0.00	3.40	2.90	-2.30	0.30
TITLUL II BUNURI SI SERVICII	20	302	191.70	0.00	72.50	46.20	34.50	38.50
Bunuri si servicii	20.01	303	110.70	0.00	40.10	27.30	19.40	23.90

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
Furnituri de birou	20.01.01	304	16.90	0.00	4.20	4.70	4.00	4.00
Materiale pentru curatenie	20.01.02	305	4.30	0.00	1.60	0.90	0.90	0.90
Incalzit, Iluminat si forta motrica	20.01.03	306	28.00	0.00	15.00	8.00	0.00	5.00
Apa, canal si salubritate	20.01.04	307	13.00	0.00	4.00	3.00	3.00	3.00
Carburanti si lubrifianti	20.01.05	308	24.00	0.00	6.00	6.00	6.00	6.00
Piese de schimb	20.01.06	309	8.00	0.00	2.00	2.00	2.00	2.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	310	1.50	0.00	0.50	0.50	0.50	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	311	15.00	0.00	6.80	2.20	3.00	3.00
Reparatii curente	20.02	312	2.30	0.00	1.00	1.10	0.10	0.10
Bunuri de natura obiectelor de inventar	20.05	313	22.90	0.00	5.50	7.00	5.40	5.00
Alte obiecte de inventar	20.05.30	314	22.90	0.00	5.50	7.00	5.40	5.00
Deplasari, detasari, transferari	20.06	315	0.40	0.00	0.30	0.00	0.10	0.00
Deplasari interne, detasari, transferari	20.06.01	316	0.40	0.00	0.30	0.00	0.10	0.00
Pregatire profesionala	20.13	317	0.80	0.00	0.00	0.80	0.00	0.00
Protectia muncii	20.14	318	2.10	0.00	1.60	0.50	0.00	0.00
Alte cheltuieli	20.30	319	52.50	0.00	24.00	9.50	9.50	9.50
Prime de asigurare non-viata	20.30.03	320	8.00	0.00	2.00	2.00	2.00	2.00
Alte cheltuieli cu bunuri si servicii	20.30.30	321	44.50	0.00	22.00	7.50	7.50	7.50
TITLUL VII ALTE TRANSFERURI	55	322	108.00	0.00	14.00	14.00	75.00	5.00
A. Transferuri interne.	55.01	323	108.00	0.00	14.00	14.00	75.00	5.00
Programe PHARE	55.01.08	324	108.00	0.00	14.00	14.00	75.00	5.00
TITLUL VIII ASISTENTA SOCIALA	57	325	458.60	0.00	253.62	32.48	102.50	70.00
Ajutoare sociale	57.02	326	458.60	0.00	253.62	32.48	102.50	70.00
Ajutoare sociale in numerar	57.02.01	327	458.60	0.00	253.62	32.48	102.50	70.00
TITLUL IX ALTE CHELTUIELI	59	328	10.00	0.00	2.50	2.50	2.50	2.50
Asociatii si fundatii	59.11	329	10.00	0.00	2.50	2.50	2.50	2.50
70. CHELTUIELI DE CAPITAL (70=71+72)	70	330	100.00	0.00	20.00	0.00	80.00	0.00
TITLUL XII ACTIVE NEFINANCIARE (71.01+71.02)	71	331	100.00	0.00	20.00	0.00	80.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	332	100.00	0.00	20.00	0.00	80.00	0.00
Constructii	71.01.01	333	100.00	0.00	20.00	0.00	80.00	0.00
79. OPERATIUNI FINANCIARE (79=80+81)	79	334	0.00	0.00	-1.52	1.52	0.00	0.00
PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	84	335	0.00	0.00	-1.52	1.52	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 PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	336	0.00	0.00	-1.52	1.52	0.00	0.00
PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85.01	337	0.00	0.00	-1.52	1.52	0.00	0.00
PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85.01.01	338	0.00	0.00	-1.52	1.52	0.00	0.00
<i>Din Total Capitol:</i>								
Asistenta sociala in caz de boli si invaliditati	68.02.05	339	1,207.10	0.00	372.30	364.70	427.50	42.60
Asistenta sociala in caz de invaliditate	68.02.05.02	340	1,207.10	0.00	372.30	364.70	427.50	42.60
Asistenta sociala pentru familie si copii	68.02.06	341	10.00	0.00	2.50	2.50	2.50	2.50
Cresa	68.02.11	342	291.20	0.00	85.90	75.50	62.90	66.90
Prevenirea excluderii sociale	68.02.15	343	307.50	0.00	219.50	9.00	9.00	70.00
Ajutor social	68.02.15.01	344	307.50	0.00	219.50	9.00	9.00	70.00
Alte cheltuieli in domeniul asigurarilor si asistentei sociale	68.02.50	345	629.90	0.00	150.70	116.40	256.40	106.40
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE	69.02	346	3,340.00	0.00	980.80	688.60	1,424.60	246.00
Locuinte, servicii si dezvoltare publica	70.02	347	1,920.90	0.00	488.80	416.30	933.60	82.20
TOTAL CHELTUIELI	00	348	1,920.90	0.00	488.80	416.30	933.60	82.20
CHELTUIELI CURENTE	01	349	943.20	0.00	362.80	298.30	93.60	188.50
TITLUL I CHELTUIELI DE PERSONAL	10	350	163.90	0.00	42.10	41.10	40.90	39.80
Cheltuieli salariale in bani	10.01	351	127.80	0.00	32.70	32.10	32.00	31.00
Salarii de baza	10.01.01	352	124.00	0.00	31.00	31.00	31.00	31.00
Indemnizatii de delegare	10.01.13	353	0.30	0.00	0.20	0.10	0.00	0.00
Alte drepturi salariale in bani	10.01.30	354	3.50	0.00	1.50	1.00	1.00	0.00
Contributii	10.03	355	36.10	0.00	9.40	9.00	8.90	8.80
Contributii de asigurari sociale de stat	10.03.01	356	26.40	0.00	6.60	6.70	6.40	6.70
Contributii de asigurari de somaj	10.03.02	357	0.90	0.00	0.30	0.20	0.20	0.20
Contributii de asigurari sociale de sanatate	10.03.03	358	7.20	0.00	1.80	1.80	1.80	1.80
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	359	0.30	0.00	0.20	0.00	0.10	0.00
Transferuri privind contributiile de sanatate pentru persoane beneficiare de ajutor social	10.03.06	360	1.30	0.00	0.50	0.30	0.40	0.10
TITLUL II BUNURI SI SERVICII	20	361	741.30	0.00	282.70	257.20	52.70	148.70
Bunuri si servicii	20.01	362	645.10	0.00	221.80	227.20	56.40	139.70
Furnituri de birou	20.01.01	363	5.00	0.00	3.00	2.00	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
Incalzit, Iluminat si forta motrica	20.01.03	364	325.00	0.00	95.00	100.00	50.00	80.00
Carburanti si lubrifianti	20.01.05	365	29.00	0.00	8.50	8.50	6.00	6.00
Piese de schimb	20.01.06	366	13.00	0.00	3.50	3.50	3.50	2.50
Transport	20.01.07	367	2.00	0.00	0.50	0.50	0.50	0.50
Posta, telecomunicatii, radio, tv, internet	20.01.08	368	2.80	0.00	0.70	0.70	0.70	0.70
Materiale si prestari de servicii cu caracter functional	20.01.09	369	16.00	0.00	6.00	1.00	9.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	370	252.30	0.00	104.60	111.00	-13.30	50.00
Reparatii curente	20.02	371	10.80	0.00	5.50	5.00	0.30	0.00
Hrana	20.03	372	25.00	0.00	10.00	16.00	-8.00	7.00
Hrana pentru animale	20.03.02	373	25.00	0.00	10.00	16.00	-8.00	7.00
Bunuri de natura obiectelor de inventar	20.05	374	19.50	0.00	6.50	7.00	4.00	2.00
Alte obiecte de inventar	20.05.30	375	19.50	0.00	6.50	7.00	4.00	2.00
Consultanta si expertiza	20.12	376	20.00	0.00	20.00	0.00	0.00	0.00
Pregatire profesionala	20.13	377	2.40	0.00	1.40	1.00	0.00	0.00
Protectia muncii	20.14	378	1.50	0.00	1.50	0.00	0.00	0.00
Alte cheltuieli	20.30	379	17.00	0.00	16.00	1.00	0.00	0.00
Prime de asigurare non-viata	20.30.03	380	17.00	0.00	16.00	1.00	0.00	0.00
TITLUL VII ALTE TRANSFERURI	55	381	38.00	0.00	38.00	0.00	0.00	0.00
A. Transferuri interne.	55.01	382	38.00	0.00	38.00	0.00	0.00	0.00
Programe PHARE	55.01.08	383	38.00	0.00	38.00	0.00	0.00	0.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	384	977.70	0.00	126.00	118.00	840.00	-106.30
TITLUL XII ACTIVE NEFINANCIARE (71.01+71.02)	71	385	977.70	0.00	126.00	118.00	840.00	-106.30
Active fixe (inclusiv reparatii capitale)	71.01	386	977.70	0.00	126.00	118.00	840.00	-106.30
Constructii	71.01.01	387	761.70	0.00	0.00	0.00	868.00	-106.30
Masini, echipamente si mijloace de transport	71.01.02	388	32.30	0.00	2.30	0.00	30.00	0.00
Alte active fixe (iunclusiv reparatii capitale)	71.01.30	389	183.70	0.00	123.70	118.00	-58.00	0.00
<i>Din Total Capitol:</i>								
Alimentare cu apa si amenajari hidrotehnice	70.02.05	390	152.00	0.00	75.00	72.00	5.00	0.00
Alimentare cu apa	70.02.05.01	391	152.00	0.00	75.00	72.00	5.00	0.00
Iluminat public si electrificari rurale	70.02.06	392	613.90	0.00	195.00	213.30	78.10	127.50
Alte servicii en domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	393	1,155.00	0.00	218.80	131.00	850.50	-45.30
Protectia mediului	74.02	394	1,419.10	0.00	492.00	272.30	491.00	163.80
TOTAL CHELTUIELI	00	395	1,419.10	0.00	492.00	272.30	491.00	163.80

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 CURENTE	01	396	1,192.00	0.00	482.00	272.30	273.90	163.80
TITLUL I CHELTUIELI DE PERSONAL	10	397	222.00	0.00	55.00	55.30	55.90	55.80
Cheltuieli salariale in bani	10.01	398	174.20	0.00	43.10	43.10	44.00	44.00
Salarii de baza	10.01.01	399	172.00	0.00	42.00	42.00	44.00	44.00
Indemnizatii de delegare	10.01.13	400	0.20	0.00	0.10	0.10	0.00	0.00
Alte drepturi salariale in bani	10.01.30	401	2.00	0.00	1.00	1.00	0.00	0.00
Contributii	10.03	402	47.80	0.00	11.90	12.20	11.90	11.80
Contributii de asigurari sociale de stat	10.03.01	403	36.00	0.00	8.80	9.00	9.10	9.10
Contributii de asigurari de somaj	10.03.02	404	0.90	0.00	0.20	0.30	0.20	0.20
Contributii de asigurari sociale de sanatate	10.03.03	405	9.80	0.00	2.40	2.40	2.50	2.50
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	406	0.30	0.00	0.10	0.10	0.10	0.00
Transferuri privind contributii de sanatate pentru persoane beneficiare de ajutor social	10.03.06	407	0.80	0.00	0.40	0.40	0.00	0.00
TITLUL II BUNURI SI SERVICII	20	408	970.00	0.00	427.00	217.00	218.00	108.00
Bunuri si servicii	20.01	409	755.50	0.00	296.00	203.50	148.00	108.00
Materiale pentru curatenie	20.01.02	410	2.50	0.00	0.00	1.00	1.50	0.00
Apa, canal si salubritate	20.01.04	411	639.10	0.00	255.00	174.00	118.10	92.00
Carburanti si lubrifianti	20.01.05	412	51.70	0.00	16.70	20.00	1.00	14.00
Piese de schimb	20.01.06	413	22.50	0.00	13.00	7.00	2.50	0.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	414	1.00	0.00	1.00	0.00	0.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	415	38.70	0.00	10.30	1.50	24.90	2.00
Reparatii curente	20.02	416	2.50	0.00	0.00	2.50	0.00	0.00
Bunuri de natura obiectelor de inventar	20.05	417	206.00	0.00	126.00	10.00	70.00	0.00
Alte obiecte de inventar	20.05.30	418	206.00	0.00	126.00	10.00	70.00	0.00
Pregatire profesionala	20.13	419	3.00	0.00	2.00	1.00	0.00	0.00
Protectia muncii	20.14	420	1.00	0.00	1.00	0.00	0.00	0.00
Alte cheltuieli	20.30	421	2.00	0.00	2.00	0.00	0.00	0.00
Prime de asigurare non-viata	20.30.03	422	2.00	0.00	2.00	0.00	0.00	0.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	423	228.60	0.00	10.00	0.00	218.60	0.00
TITLUL XII ACTIVE NEFINANCIARE (71.01+71.02)	71	424	228.60	0.00	10.00	0.00	218.60	0.00
Active fixe (inclusiv reparatii capitale)	71.01	425	228.60	0.00	10.00	0.00	218.60	0.00
Constructii	71.01.01	426	163.00	0.00	0.00	0.00	163.00	0.00
Masini, echipamente si mijloace de transport	71.01.02	427	44.60	0.00	0.00	0.00	44.60	0.00
Alte active fixe (iunclusiv reparatii capitale)	71.01.30	428	21.00	0.00	10.00	0.00	11.00	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
PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	84	429	-1.50	0.00	0.00	0.00	-1.50	0.00
TITLU XVII PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	430	-1.50	0.00	0.00	0.00	-1.50	0.00
PLATI EFECTUATE IN ANII PRECEDENTI	85.01	431	-1.50	0.00	0.00	0.00	-1.50	0.00
PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85.01.01	432	-1.50	0.00	0.00	0.00	-1.50	0.00
<i>Din Total Capitol:</i>								
Salubritate si gestiunea deseurilor	74.02.05	433	1,213.10	0.00	476.00	266.30	312.00	158.80
Salubritate	74.02.05.01	434	1,213.10	0.00	476.00	266.30	312.00	158.80
Canalizarea si tratarea apelor reziduale	74.02.06	435	206.00	0.00	16.00	6.00	179.00	5.00
Partea a V-a ACTIUNIECONOMICE	79.02	436	3,229.90	0.00	762.20	1,052.60	-672.80	2,087.90
Actiuni generale economice, comerciale si de munca	80.02	437	75.00	0.00	0.00	0.00	0.00	75.00
TOTAL CHELTUIELI	00	438	75.00	0.00	0.00	0.00	0.00	75.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	439	75.00	0.00	0.00	0.00	0.00	75.00
TITLUL XII ACTIVE NEFINANCIARE (71.01+71.02)	71	440	75.00	0.00	0.00	0.00	0.00	75.00
Active fixe (inclusiv reparatii capitale)	71.01	441	75.00	0.00	0.00	0.00	0.00	75.00
Masini, echipamente si mijloace de transport	71.01.02	442	75.00	0.00	0.00	0.00	0.00	75.00
<i>Din Total Capitol:</i>								
Actiuni generale economice si comerciale	80.02.01	443	75.00	0.00	0.00	0.00	0.00	75.00
Alte cheltuieli pentru actiuni generale economice si comerciale	80.02.01.30	444	75.00	0.00	0.00	0.00	0.00	75.00
Transporturi	84.02	445	3,154.90	0.00	762.20	1,052.60	-672.80	2,012.90
TOTAL CHELTUIELI	00	446	3,154.90	0.00	762.20	1,052.60	-672.80	2,012.90
CHELTUIELI CURENTE	01	447	1,214.40	0.00	552.20	752.60	-487.80	397.40
TITLUL I CHELTUIELI DE PERSONAL	10	448	157.60	0.00	39.60	39.60	39.30	39.10
Cheltuieli salariale in bani	10.01	449	123.70	0.00	31.00	30.90	30.90	30.90
Salarii de baza	10.01.01	450	119.80	0.00	29.00	30.30	30.20	30.30
Indemnizatii de delegare	10.01.13	451	0.90	0.00	0.50	0.10	0.20	0.10
Alte drepturi salariale in bani	10.01.30	452	3.00	0.00	1.50	0.50	0.50	0.50
Contributii	10.03	453	33.90	0.00	8.60	8.70	8.40	8.20
Contributii de asigurari sociale de stat	10.03.01	454	25.10	0.00	6.30	6.40	6.10	6.30
Contributii de asigurari de somaj	10.03.02	455	0.80	0.00	0.20	0.20	0.20	0.20

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 de asigurari sociale de sanatate	10.03.03	456	6.80	0.00	1.70	1.70	1.70	1.70
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	457	0.30	0.00	0.10	0.10	0.10	0.00
Transferuri privind contributii de sanatate pentru persoane beneficiare de ajutor social	10.03.06	458	0.90	0.00	0.30	0.30	0.30	0.00
TITLUL II BUNURI SI SERVICII	20	459	1,056.80	0.00	512.60	713.00	-527.10	358.30
Bunuri si servicii	20.01	460	254.00	0.00	81.10	71.00	51.90	50.00
Furnituri de birou	20.01.01	461	5.40	0.00	2.00	2.00	1.40	0.00
Materiale pentru curatenie	20.01.02	462	0.50	0.00	0.00	0.00	0.50	0.00
Carburanti si lubrifianti	20.01.05	463	152.00	0.00	38.00	38.00	38.00	38.00
Piese de schimb	20.01.06	464	34.10	0.00	20.10	10.00	2.00	2.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	465	2.00	0.00	1.00	1.00	0.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	466	60.00	0.00	20.00	20.00	10.00	10.00
Reparatii curente	20.02	467	772.20	0.00	411.00	636.00	-581.10	306.30
Bunuri de natura obiectelor de inventar	20.05	468	18.00	0.00	10.00	4.00	2.00	2.00
Alte obiecte de inventar	20.05.30	469	18.00	0.00	10.00	4.00	2.00	2.00
Deplasari, detasari, transferari	20.06	470	0.10	0.00	0.00	0.00	0.10	0.00
Deplasari interne, detasari, transferari	20.06.01	471	0.10	0.00	0.00	0.00	0.10	0.00
Pregatire profesionala	20.13	472	4.00	0.00	4.00	0.00	0.00	0.00
Protectia muncii	20.14	473	0.50	0.00	0.50	0.00	0.00	0.00
Alte cheltuieli	20.30	474	8.00	0.00	6.00	2.00	0.00	0.00
Prime de asigurare non-viata	20.30.03	475	8.00	0.00	6.00	2.00	0.00	0.00
Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare	56	476	0.00	0.00	0.00	100.00	0.00	-100.00
Programe din Fondul European de Dezvoltare Regională (FEDR)	56.01	477	0.00	0.00	0.00	100.00	0.00	-100.00
Finanțarea națională	56.01.01	478	0.00	0.00	0.00	100.00	0.00	-100.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	479	1,940.50	0.00	210.00	200.00	-185.00	1,715.50
TITLUL XII ACTIVE NEFINANCIARE (71.01+71.02)	71	480	1,940.50	0.00	210.00	200.00	-185.00	1,715.50
Active fixe (inclusiv reparatii capitale)	71.01	481	1,940.50	0.00	210.00	200.00	-185.00	1,715.50
Constructii	71.01.01	482	0.00	0.00	0.00	262.00	-262.00	0.00
Masini, echipamente si mijloace de transport	71.01.02	483	225.00	0.00	110.00	38.00	77.00	0.00
Alte active fixe (iunclusiv reparatii capitale)	71.01.30	484	1,715.50	0.00	100.00	-100.00	0.00	1,715.50
<i>Din Total Capitol:</i>								
Transport rutier	84.02.03	485	3,154.90	0.00	762.20	1,052.60	-672.80	2,012.90

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	486	3,154.90	0.00	762.20	1,052.60	-672.80	2,012.90

PRIMAR
Ec Viorel Miron

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