

ROMANIA
JUDETUL VRANCEA
MUNICIPIUL FOCSANI

SITUATIE PRIVIND SERVICIUL DATORIEI PUBLICE LOCALE A MUNICIPIULUI FOCSANI ÎN PERIOADA 2020-2027

Nr. Crt.	Serviciul anual al datoriei publice locale	2020	2021	2022	2023	2024	2025	2026	2027
1	a) Rambursarea împrumut obligatiuni municipale	1,601.6	1,601.6	1,601.6	1,601.6	1,601.6	1,601.6	1,573.6	0.0
	b) Dobanzi obligatiuni municipale	362.0	305.0	248.1	191.2	134.2	77.3	20.6	0.0
	c) Comisioane obligatiuni municipale	11.9	11.0	10.1	9.3	8.4	7.6	6.7	0.0
	Subtotal obligatiuni municipale	1,975.5	1,917.6	1,859.8	1,802.1	1,744.2	1,686.5	1,600.9	0.0
2	d) Rambursare împrumut Unicredit	1,596.2	1,596.2	1,596.2	1,596.2	1,596.2	1,596.2	399.1	0.0
	e) Dobanzi împrumut Unicredit	479.2	397.6	316.1	234.5	152.9	71.4	5.1	0
	f) Comisioane împrumut Unicredit								0
	Subtotal împrumut Unicredit	2,075.4	1,993.8	1,912.3	1,830.7	1,749.1	1,667.6	404.2	0.0
3	Serviciul TOTAL al datoriei publice locale	4,050.9	3,911.4	3,772.1	3,632.8	3,493.3	3,354.1	2,005.1	0.0
	a) Rambursarea împrumutului	3,197.8	3,197.8	3,197.8	3,197.8	3,197.8	3,197.8	1,972.7	0.0
	b) Dobanzi	841.2	702.6	564.2	425.7	287.1	148.7	25.7	0.0
	c) Comisioane	11.9	11.0	10.1	9.3	8.4	7.6	6.7	0.0

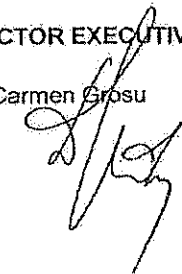
PRIMAR,

Cristi Valentin Misăilă



DIRECTOR EXECUTIV,

Carmen Grosu



ROMANIA
JUDETUL VRANCEA
MUNICIPIUL FOCSANI

BUGETUL LOCAL AL MUNICIPIULUI FOCSANI PE ANUL 2020 actualizat la data de 9.04.2020

DENUMIREA INDICATORILOR	Cod indicator	Nr. rand	BUGET AN	TRIM I	TRIM II	TRIM III	TRIM IV
TOTAL VENITURI	V	1	321,855.74	87,723.74	87,434.70	75,763.95	70,933.35
VENITURI PROPRII	49.90	2	136,535.00	39,862.50	38,096.20	31,727.95	26,848.35
I. VENITURI CURENTE	I	3	157,167.00	45,604.50	43,435.20	36,478.95	31,648.35
A. VENITURI FISCALE	A	4	145,880.00	42,828.50	40,446.20	33,657.95	28,947.35
A1. IMPOZIT PE VENIT, PROFIT	A1	5	89,018.00	23,631.00	23,500.00	21,000.00	20,887.00
A11. IMPOZIT PE VENIT, PROFIT	A11	6	131.00	131.00	0.00	0.00	0.00
Impozit pe venit	03.02	7	131.00	131.00	0.00	0.00	0.00
Impozitul pe veniturile din transferul p	03.02.18	8	131.00	131.00	0.00	0.00	0.00
A12. IMPOZIT PE VENIT, PROFIT	A12	9	88,887.00	23,500.00	23,500.00	21,000.00	20,887.00
Cote si sume defalcate din impozitul	04.02	10	88,887.00	23,500.00	23,500.00	21,000.00	20,887.00
Cote defalcate din impozitul pe venit	04.02.01	11	88,887.00	23,500.00	23,500.00	21,000.00	20,887.00
A3. IMPOZITE SI TAXE PE PROPRIETATE	A3	12	26,710.00	9,288.50	9,391.20	6,042.95	1,987.35
IMPOZITE SI TAXE PE PROPRIETATE	07.02	13	26,710.00	9,288.50	9,391.20	6,042.95	1,987.35
Impozit pe cladiri	07.02.01	14	20,630.00	6,371.00	8,347.70	4,982.95	928.35
Impozit pe cladiri persoane fizice	07.02.01.01	15	7,525.00	2,900.00	2,700.00	1,525.00	400.00
Impozit pe cladiri persoane juridice	07.02.01.02	16	13,105.00	3,471.00	5,647.70	3,457.95	528.35
Impozit pe terenuri	07.02.02	17	4,855.00	2,592.50	743.50	760.00	759.00
Impozit pe terenuri persoane fizice	07.02.02.01	18	2,180.00	1,180.00	350.00	300.00	350.00
Impozit pe terenuri persoane juridice	07.02.02.02	19	2,380.00	1,190.00	400.00	400.00	390.00
Impozit pe teren extravilan	07.02.02.03	20	295.00	222.50	-6.50	60.00	19.00
Taxe judiciare de timbru, taxe de timbru	07.02.03	21	1,225.00	325.00	300.00	300.00	300.00
A4. IMPOZITE SI TAXE PE BUNURI	A4	22	29,507.00	9,764.00	7,355.00	6,370.00	6,018.00
Sume defalcate din TVA	11.02	23	20,632.00	5,742.00	5,339.00	4,751.00	4,800.00
Sume defalcate din TVA pentru finanta	11.02.02	24	20,632.00	5,742.00	5,339.00	4,751.00	4,800.00
Taxe pe servicii specifice	15.02	25	40.00	12.00	8.00	10.00	10.00
Impozit pe spectacole	15.02.01	26	40.00	12.00	8.00	10.00	10.00
Taxe pe utiliz bunurilor, autoriz utilii	16.02	27	8,835.00	4,010.00	2,008.00	1,609.00	1,208.00
Taxa asupra mijloacelor de transport	16.02.02	28	6,795.00	3,495.00	1,500.00	1,100.00	700.00
Taxa asupra mijloacelor de transport d	16.02.02.01	29	4,440.00	2,440.00	1,000.00	600.00	400.00
Taxa asupra mijloacelor de transport d	16.02.02.02	30	2,355.00	1,055.00	500.00	500.00	300.00
Taxe si tarife pentru elib de licente si a	16.02.03	31	2,010.00	510.00	500.00	500.00	500.00
Alte taxe pe utilizarea bunurilor	16.02.50	32	30.00	5.00	8.00	9.00	8.00
A6. ALTE IMPOZITE SI TAXE FISCALE	A6	33	645.00	145.00	200.00	245.00	55.00
ALTE IMPOZITE SI TAXE FISCALE	18.02	34	645.00	145.00	200.00	245.00	55.00
Alte impozite si taxe	18.02.50	35	645.00	145.00	200.00	245.00	55.00
C. VENITURI NEFISCALE	C	36	11,287.00	2,776.00	2,989.00	2,821.00	2,701.00
C1. VENITURI DIN PROPRIETATE	C1	37	4,850.00	1,201.00	1,252.00	1,251.00	1,146.00
Venituri din proprietate	30.02	38	4,845.00	1,200.00	1,250.00	1,250.00	1,145.00
Venituri din concesiuni si inchirieri	30.02.05	39	4,845.00	1,200.00	1,250.00	1,250.00	1,145.00
Alte venituri din concesiuni si inchirier	30.02.05.30	40	4,845.00	1,200.00	1,250.00	1,250.00	1,145.00
Venituri din dobanzi	31.02	41	5.00	1.00	2.00	1.00	1.00
Alte venituri din dobanzi	31.02.03	42	5.00	1.00	2.00	1.00	1.00
C2. VANZARI DE BUNURI SI SERVICII	C2	43	6,437.00	1,575.00	1,737.00	1,570.00	1,555.00
Venituri din prestari de servicii si alt	33.02	44	1,027.00	242.00	220.00	270.00	295.00
Venituri din prestari de servicii	33.02.08	45	10.00	10.00	0.00	0.00	0.00
Contributia parintilor sau sustinatorilor	33.02.10	46	90.00	20.00	30.00	10.00	30.00
Contributia persoanelor beneficiare ale	33.02.12	47	35.00	10.00	10.00	5.00	10.00
Contributia de intretinere a persoanelor	33.02.13	48	872.00	200.00	172.00	250.00	250.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET AN.	TRIM I	TRIM II	TRIM III	TRIM IV
Venituri din recuperarea cheltuielilor d	33.02.28	49	20.00	2.00	8.00	5.00	5.00
Amenzi, penalitati si confiscari	35.02	50	4,227.00	1,010.00	1,217.00	1,000.00	1,000.00
Venituri din amenzi si alte sanctiuni ap	35.02.01	51	3,517.00	900.00	1,017.00	800.00	800.00
Venituri din amenzi si alte sanctiuni ap	35.02.01.02	52	3,517.00	900.00	1,017.00	800.00	800.00
Alte amenzi, penalitati si confiscari	35.02.50	53	710.00	110.00	200.00	200.00	200.00
Diverse venituri	36.02	54	1,183.00	323.00	300.00	300.00	260.00
Alte venituri	36.02.50	55	1,183.00	323.00	300.00	300.00	260.00
Transferuri voluntare, altele decat s	37.02	56	0.00	0.00	0.00	0.00	0.00
Varsaminte din sectiunea de functiona	37.02.03	57	-1,048.12	-1,048.12	0.00	0.00	0.00
Varsaminte din sectiunea de functionar	37.02.04	58	1,048.12	1,048.12	0.00	0.00	0.00
Sume primite de la UE/alti donatori	48.02	59	108,022.00	28,130.00	29,461.00	25,192.00	25,239.00
Fondul European de Dezvoltare Regio	48.02.01	60	108,022.00	28,130.00	29,461.00	25,192.00	25,239.00
Sume primite in contul platilor efectua	48.02.01.01	61	108,022.00	28,130.00	29,461.00	25,192.00	25,239.00
IV. SUBVENTII	IV	62	56,666.74	13,989.24	14,538.50	14,093.00	14,046.00
SUBVENTII DE LA ALTE NIVELE	00.18	63	56,666.74	13,989.24	14,538.50	14,093.00	14,046.00
Subventii de la bugetul de stat	42.02	64	56,666.74	13,989.24	14,538.50	14,093.00	14,046.00
A. DE CAPITAL	00.19	65	13,439.00	3,359.00	3,359.00	3,359.00	3,362.00
Subventii pentru finantarea locuintelor	42.02.55	66	1,458.00	364.00	364.00	364.00	366.00
Finantarea Programului National de D	42.02.65	67	11,981.00	2,995.00	2,995.00	2,995.00	2,996.00
B. CURENTE	00.20	68	43,227.74	10,630.24	11,179.50	10,734.00	10,684.00
Subventii pentru acordarea ajutorului p	42.02.34	69	20.00	2.00	18.00	0.00	0.00
Subventii din bugetul de stat pentru fin	42.02.41	70	9,671.74	2,244.24	2,777.50	2,350.00	2,300.00
Subventii de la bugetul de stat catre bu	42.02.69	71	33,536.00	8,384.00	8,384.00	8,384.00	8,384.00

Veniturile Sectiunii de Functionare

TOTAL VENITURI	V	1	165,810.62	46,802.62	46,230.70	38,828.95	33,948.35
VENITURI PROPRII	49.90	2	136,535.00	39,862.50	38,096.20	31,727.95	26,848.35
I. VENITURI CURENTE	I	3	156,118.88	44,556.38	43,435.20	36,478.95	31,648.35
A. VENITURI FISCALE	A	4	145,880.00	42,828.50	40,446.20	33,657.95	28,947.35
A1. IMPOZIT PE VENIT, PROFIT	A1	5	89,018.00	23,631.00	23,500.00	21,000.00	20,887.00
A11. IMPOZIT PE VENIT, PROFI	A11	6	131.00	131.00	0.00	0.00	0.00
Impozit pe venit	03.02	7	131.00	131.00	0.00	0.00	0.00
Impozitul pe veniturile din transferul p	03.02.18	8	131.00	131.00	0.00	0.00	0.00
A12. IMPOZIT PE VENIT, PROFI	A12	9	88,887.00	23,500.00	23,500.00	21,000.00	20,887.00
Cote si sume defalcate din impozitul	04.02	10	88,887.00	23,500.00	23,500.00	21,000.00	20,887.00
Cote defalcate din impozitul pe venit	04.02.01	11	88,887.00	23,500.00	23,500.00	21,000.00	20,887.00
A3. IMPOZITE SI TAXE PE PROP	A3	12	26,710.00	9,288.50	9,391.20	6,042.95	1,987.35
IMPOZITE SI TAXE PE PROPRIE	07.02	13	26,710.00	9,288.50	9,391.20	6,042.95	1,987.35
Impozit pe cladiri	07.02.01	14	20,630.00	6,371.00	8,347.70	4,982.95	928.35
Impozit pe cladiri persoane fizice	07.02.01.01	15	7,525.00	2,900.00	2,700.00	1,525.00	400.00
Impozit pe cladiri persoane juridice	07.02.01.02	16	13,105.00	3,471.00	5,647.70	3,457.95	528.35
Impozit pe terenuri	07.02.02	17	4,855.00	2,592.50	743.50	760.00	759.00
Impozit pe terenuri persoane fizice	07.02.02.01	18	2,180.00	1,180.00	350.00	300.00	350.00
Impozit pe terenuri persoane juridice	07.02.02.02	19	2,380.00	1,190.00	400.00	400.00	390.00
Impozit pe teren extravilan	07.02.02.03	20	295.00	222.50	-6.50	60.00	19.00
Taxe judiciare de timbru, taxe de timbr	07.02.03	21	1,225.00	325.00	300.00	300.00	300.00
A4. IMPOZITE SI TAXE PE BUNU	A4	22	29,507.00	9,764.00	7,355.00	6,370.00	6,018.00
Sume defalcate din TVA	11.02	23	20,632.00	5,742.00	5,339.00	4,751.00	4,800.00
Sume defalcate din TVA pentru finanta	11.02.02	24	20,632.00	5,742.00	5,339.00	4,751.00	4,800.00
Taxe pe servicii specifice	15.02	25	40.00	12.00	8.00	10.00	10.00
Impozit pe spectacole	15.02.01	26	40.00	12.00	8.00	10.00	10.00
Taxe pe utiliz. bunurilor, autoriz. utili	16.02	27	8,835.00	4,010.00	2,008.00	1,609.00	1,208.00
Taxa asupra mijloacelor de transport	16.02.02	28	6,795.00	3,495.00	1,500.00	1,100.00	700.00
Taxa asupra mijloacelor de transport d	16.02.02.01	29	4,440.00	2,440.00	1,000.00	600.00	400.00
Taxa asupra mijloacelor de transport d	16.02.02.02	30	2,355.00	1,055.00	500.00	500.00	300.00
Taxe si tarife pentru elib. de licente si a	16.02.03	31	2,010.00	510.00	500.00	500.00	500.00
Alte taxe pe utilizarea bunurilor	16.02.50	32	30.00	5.00	8.00	9.00	8.00
A6. ALTE IMPOZITE SI TAXE FIS	A6	33	645.00	145.00	200.00	245.00	55.00
ALTE IMPOZITE SI TAXE FISCA	18.02	34	645.00	145.00	200.00	245.00	55.00
Alte impozite si taxe	18.02.50	35	645.00	145.00	200.00	245.00	55.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET AN	TRIM I	TRIM II	TRIM III	TRIM IV
C. VENITURI NEFISCALE	C	36	10,238.88	1,727.88	2,989.00	2,821.00	2,701.00
C1. VENITURI DIN PROPRIETAT	C1	37	4,850.00	1,201.00	1,252.00	1,251.00	1,146.00
Venituri din proprietate	30.02	38	4,845.00	1,200.00	1,250.00	1,250.00	1,145.00
Venituri din concesiuni si inchirieri	30.02.05	39	4,845.00	1,200.00	1,250.00	1,250.00	1,145.00
Alte venituri din concesiuni si inchirier	30.02.05.30	40	4,845.00	1,200.00	1,250.00	1,250.00	1,145.00
Venituri din dobanzi	31.02	41	5.00	1.00	2.00	1.00	1.00
Alte venituri din dobanzi	31.02.03	42	5.00	1.00	2.00	1.00	1.00
C2. VANZARI DE BUNURI SI SER	C2	43	5,388.88	526.88	1,737.00	1,570.00	1,555.00
Venituri din prestari de servicii si alt	33.02	44	1,027.00	242.00	220.00	270.00	295.00
Venituri din prestari de servicii	33.02.08	45	10.00	10.00	0.00	0.00	0.00
Contributia parintilor sau sustinatorilor	33.02.10	46	90.00	20.00	30.00	10.00	30.00
Contributia persoanelor beneficiare ale	33.02.12	47	35.00	10.00	10.00	5.00	10.00
Contributia de intretinere a persoanelo	33.02.13	48	872.00	200.00	172.00	250.00	250.00
Venituri din recuperarea cheltuielilor d	33.02.28	49	20.00	2.00	8.00	5.00	5.00
Amenzi, penalitati si confiscari	35.02	50	4,227.00	1,010.00	1,217.00	1,000.00	1,000.00
Venituri din amenzi si alte sanctiuni ap	35.02.01	51	3,517.00	900.00	1,017.00	800.00	800.00
Venituri din amenzi si alte sanctiuni ap	35.02.01.02	52	3,517.00	900.00	1,017.00	800.00	800.00
Alte amenzi, penalitati si confiscari	35.02.50	53	710.00	110.00	200.00	200.00	200.00
Diverse venituri	36.02	54	1,183.00	323.00	300.00	300.00	260.00
Alte venituri	36.02.50	55	1,183.00	323.00	300.00	300.00	260.00
Transferuri voluntare, altele decat s	37.02	56	-1,048.12	-1,048.12	0.00	0.00	0.00
Varsaminte din sectiunea de functiona	37.02.03	57	-1,048.12	-1,048.12	0.00	0.00	0.00
IV. SUBVENTII	IV	58	9,691.74	2,246.24	2,795.50	2,350.00	2,300.00
SUBVENTII DE LA ALTE NIVELE	00.18	59	9,691.74	2,246.24	2,795.50	2,350.00	2,300.00
Subventii de la bugetul de stat	42.02	60	9,691.74	2,246.24	2,795.50	2,350.00	2,300.00
B. CURENTE	00.20	61	9,691.74	2,246.24	2,795.50	2,350.00	2,300.00
Subventii pentru acordarea ajutorului p	42.02.34	62	20.00	2.00	18.00	0.00	0.00
Subventii din bugetul de stat pentru fin	42.02.41	63	9,671.74	2,244.24	2,777.50	2,350.00	2,300.00
Veniturile Sectiunii de Dezvoltare							
TOTAL VENITURI	Y	64	156,045.12	40,921.12	41,204.00	36,935.00	36,985.00
VENITURI PROPRII	49.90	65	0.00	0.00	0.00	0.00	0.00
I. VENITURI CURENTE	I	66	1,048.12	1,048.12	0.00	0.00	0.00
C. VENITURI NEFISCALE	C	67	1,048.12	1,048.12	0.00	0.00	0.00
C2. VANZARI DE BUNURI SI SER	C2	68	1,048.12	1,048.12	0.00	0.00	0.00
Transferuri voluntare, altele decat s	37.02	69	1,048.12	1,048.12	0.00	0.00	0.00
Varsaminte din sectiunea de functionar	37.02.04	70	1,048.12	1,048.12	0.00	0.00	0.00
Sume primite de la UE/alti donatori	48.02	71	108,022.00	28,130.00	29,461.00	25,192.00	25,239.00
Fondul European de Dezvoltare Regio	48.02.01	72	108,022.00	28,130.00	29,461.00	25,192.00	25,239.00
Sume primite in contul platilor efectua	48.02.01.01	73	108,022.00	28,130.00	29,461.00	25,192.00	25,239.00
IV. SUBVENTII	IV	74	46,975.00	11,743.00	11,743.00	11,743.00	11,746.00
SUBVENTII DE LA ALTE NIVELE	00.18	75	46,975.00	11,743.00	11,743.00	11,743.00	11,746.00
Subventii de la bugetul de stat	42.02	76	46,975.00	11,743.00	11,743.00	11,743.00	11,746.00
A. DE CAPITAL	00.19	77	13,439.00	3,359.00	3,359.00	3,359.00	3,362.00
Subventii pentru finantarea locuintelor	42.02.55	78	1,458.00	364.00	364.00	364.00	366.00
Finantarea Programului National de D	42.02.65	79	11,981.00	2,995.00	2,995.00	2,995.00	2,996.00
B. CURENTE	00.20	80	33,536.00	8,384.00	8,384.00	8,384.00	8,384.00
Subventii de la bugetul de stat catre bu	42.02.69	81	33,536.00	8,384.00	8,384.00	8,384.00	8,384.00
TOTAL CHELTUIELI	00	1	337,958.74	103,826.74	87,434.70	75,763.95	70,933.35
CHELTUIELI CURENTE	01	2	304,199.62	83,588.62	82,928.70	71,257.95	66,424.35
TITLUL I CHELTUIELI DE PERS	10	3	72,652.00	18,498.00	19,561.50	18,266.50	16,326.00
Cheltuieli salariale in bani	10.01	4	69,944.00	17,794.50	18,846.00	17,596.50	15,707.00
Salarii de baza	10.01.01	5	60,015.00	15,292.00	16,087.00	14,983.00	13,646.00
Sporuri pentru conditii de munca	10.01.05	6	1,785.00	425.00	473.00	481.50	405.50
Alte sporuri	10.01.06	7	1,825.00	479.00	596.00	477.00	273.00
Indemnizatii platite unor persoane din	10.01.12	8	503.00	113.00	130.00	130.00	130.00
Indemnizatii de delegare	10.01.13	9	16.00	8.00	3.00	3.00	2.00
Indemnizatie de hrana	10.01.17	10	4,255.00	1,095.50	1,142.00	1,112.00	905.50
Alte drepturi salariale in bani	10.01.30	11	1,545.00	375.00	415.00	410.00	345.00
Cheltuieli salariale in natura	10.02	12	1,070.00	265.00	270.00	270.00	265.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET AN	TRIM I	TRIM II	TRIM III	TRIM IV
Norme de hrana	10.02.02	13	1,070.00	265.00	270.00	270.00	265.00
Contributii	10.03	14	1,638.00	438.50	445.50	400.00	354.00
Contributii la Fd. de garantare a creant	10.03.07	15	1,638.00	438.50	445.50	400.00	354.00
TITLUL II BUNURI SI SERVICII	20	16	50,850.24	17,154.77	15,668.51	9,948.15	8,078.81
Bunuri si servicii	20.01	17	29,836.41	10,345.63	8,358.62	5,513.05	5,619.11
Furnituri de birou	20.01.01	18	246.20	85.15	59.30	54.65	47.10
Materiale pentru curatenie	20.01.02	19	285.45	105.40	77.35	65.95	36.75
Incalzit, Iluminat si forta motrica	20.01.03	20	9,274.20	4,642.20	2,109.20	954.05	1,568.75
-incalzire-sistem centralizat (ENET)	20.01.03.01	21	4,225.20	2,391.00	937.20	187.25	709.75
-incalzire cu gaze (Distrigaz)	20.01.03.02	22	656.50	336.80	134.90	36.80	148.00
-incalzire cu combustibil solid	20.01.03.03	23	6.00	0.00	3.00	3.00	0.00
- energie electrica (ELECTRICA)	20.01.03.04	24	4,386.50	1,914.40	1,034.10	727.00	711.00
Apa, canal si salubritate	20.01.04	25	8,513.00	2,770.35	2,550.15	1,674.85	1,517.65
Carburanti si lubrifianti	20.01.05	26	688.00	159.90	197.30	195.30	135.50
Piese de schimb	20.01.06	27	89.00	26.00	28.00	21.50	13.50
Transport	20.01.07	28	205.30	61.90	59.00	31.60	52.80
Posta, telecomunicatii, radio, tv, intern	20.01.08	29	518.10	149.00	134.20	122.85	112.05
Materiale si prestari de servicii cu cara	20.01.09	30	5,390.70	1,197.70	1,787.94	1,244.25	1,160.81
Alte bunuri si servicii pentru intretiner	20.01.30	31	4,626.46	1,148.03	1,356.18	1,148.05	974.20
Reparatii curente	20.02	32	8,554.74	2,749.00	3,669.24	1,879.10	257.40
Hrana	20.03	33	1,847.60	682.60	425.00	405.00	335.00
Hrana pentru oameni	20.03.01	34	1,807.60	672.60	415.00	395.00	325.00
Hrana pentru animale	20.03.02	35	40.00	10.00	10.00	10.00	10.00
Medicamente si materiale sanitare	20.04	36	390.70	286.50	60.35	31.20	12.65
Medicamente	20.04.01	37	51.00	20.75	20.80	4.75	4.70
Materiale sanitare	20.04.02	38	180.40	141.65	23.25	13.80	1.70
Reactivi	20.04.03	39	1.00	0.00	0.00	0.50	0.50
Dezinfectanti	20.04.04	40	158.30	124.10	16.30	12.15	5.75
Bunuri de natura obiectelor de inventar	20.05	41	1,575.60	491.45	661.00	351.00	72.15
Uniforme si echipament	20.05.01	42	62.10	11.60	36.00	11.00	3.50
Lenjerie si accesorii de pat	20.05.03	43	23.00	5.00	8.00	9.00	1.00
Alte obiecte de inventar	20.05.30	44	1,490.50	474.85	617.00	331.00	67.65
Deplasari, detasari, transferari	20.06	45	85.90	23.90	28.10	20.10	13.80
Deplasari interne, detasari, transferari	20.06.01	46	55.90	18.90	18.10	10.10	8.80
Deplasari in strainatate	20.06.02	47	30.00	5.00	10.00	10.00	5.00
Materiale de laborator	20.09	48	14.50	1.00	5.50	3.50	4.50
Carti, publicatii si materiale document	20.11	49	58.90	8.60	19.40	15.30	15.60
Consultanta si expertiza	20.12	50	230.00	105.00	50.00	35.00	40.00
Pregatire profesionala	20.13	51	64.90	20.30	23.75	12.60	8.25
Protectia muncii	20.14	52	108.20	36.20	37.65	22.50	11.85
Contributii ale administratiei publice l	20.19	53	3,114.00	311.00	961.00	911.00	931.00
Alte cheltuieli	20.30	54	4,968.79	2,093.59	1,368.90	748.80	757.50
Reclama si publicitate	20.30.01	55	2.00	1.00	1.00	0.00	0.00
Protocol si reprezentare	20.30.02	56	20.00	5.00	5.00	5.00	5.00
Prime de asigurare non-viata	20.30.03	57	242.00	53.00	69.50	54.50	65.00
Chirii	20.30.04	58	325.00	90.50	80.00	74.00	80.50
Alte cheltuieli cu bunuri si servicii	20.30.30	59	4,379.79	1,944.09	1,213.40	615.30	607.00
TITLUL III DOBANZI	30	60	1,800.00	450.00	450.00	450.00	450.00
Dobanzi aferente datoriei publice inter	30.01	61	1,800.00	450.00	450.00	450.00	450.00
Dobanzi aferente datoriei publice inter	30.01.01	62	1,800.00	450.00	450.00	450.00	450.00
TITLUL IV SUBVENTII	40	63	2,300.00	0.00	300.00	200.00	1,800.00
Subventii pentru acoperirea diferentelo	40.03	64	2,300.00	0.00	300.00	200.00	1,800.00
TITLUL V FONDURI DE REZERV	50	65	133.88	258.88	-125.00	0.00	0.00
Fond de rezerva bugetara la dispozitia	50.04	66	133.88	258.88	-125.00	0.00	0.00
TITLUL VI TRANSFERURI INTR	51	67	16,565.00	4,647.00	4,792.00	4,482.00	2,644.00
Transferuri curente	51.01	68	16,545.00	4,627.00	4,792.00	4,482.00	2,644.00
Transferuri catre institutii publice	51.01.01	69	16,545.00	4,627.00	4,792.00	4,482.00	2,644.00
Transferuri de capital	51.02	70	20.00	20.00	0.00	0.00	0.00
Alte transferuri de capital catre institut	51.02.29	71	20.00	20.00	0.00	0.00	0.00
TITLUL VII ALTE TRANSFERUR	55	72	2,338.00	787.00	529.00	506.00	516.00
A. Transferuri interne.	55.01	73	2,338.00	787.00	529.00	506.00	516.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET AN	TRIM I	TRIM.II	TRIM.III	TRIM IV
Alte transferuri curente interne	55.01.18	74	2,338.00	787.00	529.00	506.00	516.00
TITLUL IX ASISTENTA SOCIAL	57	75	13,429.00	3,589.87	3,424.69	3,714.00	2,700.44
Ajutoare sociale	57.02	76	13,429.00	3,589.87	3,424.69	3,714.00	2,700.44
Ajutoare sociale in numerar	57.02.01	77	8,964.00	2,318.93	2,114.63	2,485.70	2,044.74
Ajutoare sociale in natura	57.02.02	78	4,110.00	1,152.94	1,183.06	1,133.30	640.70
Tichete de cresa si tichete sociale pentr	57.02.03	79	25.00	8.00	7.00	5.00	5.00
Tichete cadou acordate pentru cheltui	57.02.04	80	330.00	110.00	120.00	90.00	10.00
TITLUL X PROIECTE CU FINAN	58	81	142,069.00	37,691.00	37,623.00	33,354.00	33,401.00
Programe din Fondul European de Dez	58.01	82	139,848.34	37,137.00	37,069.00	32,800.00	32,842.34
Finantarea nationala	58.01.01	83	31,757.44	7,100.55	8,610.55	8,012.00	8,034.34
Finantarea externa nerambursabila	58.01.02	84	103,984.53	26,177.44	28,211.09	24,788.00	24,808.00
Cheltuieli neeligibile	58.01.03	85	4,106.37	3,859.01	247.36	0.00	0.00
Programe din Fondul Social European	58.02	86	2,120.66	529.00	529.00	529.00	533.66
Finantarea nationala	58.02.01	87	281.66	70.00	70.00	70.00	71.66
Finantarea externa nerambursabila	58.02.02	88	1,839.00	459.00	459.00	459.00	462.00
Alte programe comunitare finantate in	58.15	89	100.00	25.00	25.00	25.00	25.00
Finantare externa nerambursabila	58.15.02	90	100.00	25.00	25.00	25.00	25.00
TITLUL XI ALTE CHELTUIELI	59	91	2,062.50	512.10	705.00	337.30	508.10
Burse	59.01	92	1,241.00	285.60	465.00	104.30	386.10
Programe pentru tineret	59.08	93	20.00	5.00	5.00	5.00	5.00
Sume af pers hand neincadrate	59.40	94	801.50	221.50	235.00	228.00	117.00
70. CHELTUIELI DE CAPITAL (70=	70	95	30,059.12	19,313.12	3,581.00	3,581.00	3,584.00
TITLUL XIII ACTIVE NEFINANC	71	96	30,059.12	19,313.12	3,581.00	3,581.00	3,584.00
Active fixe (inclusiv reparatii capitale)	71.01	97	30,059.12	19,313.12	3,581.00	3,581.00	3,584.00
Constructii	71.01.01	98	26,872.94	16,126.94	3,581.00	3,581.00	3,584.00
Masini, echipamente si mijloace de tra	71.01.02	99	546.05	546.05	0.00	0.00	0.00
Mobilier, aparatura birouca si alte acti	71.01.03	100	90.57	90.57	0.00	0.00	0.00
Alte active fixe (inclusiv reparatii cap	71.01.30	101	2,549.56	2,549.56	0.00	0.00	0.00
79. OPERATIUNI FINANCIARE (79	79	102	3,700.00	925.00	925.00	925.00	925.00
TITLUL XVII RAMBURSARI DE	81	103	3,700.00	925.00	925.00	925.00	925.00
Rambursari de credite interne	81.02	104	3,700.00	925.00	925.00	925.00	925.00
Rambursari de credite aferente datoriei	81.02.05	105	3,700.00	925.00	925.00	925.00	925.00

Cheltuielile Sectiunii de Functionare

TOTAL CHELTUIELI	00	1	165,810.62	46,802.62	46,230.70	38,828.95	33,948.35
CHELTUIELI CURENTE	01	2	162,110.62	45,877.62	45,305.70	37,903.95	33,023.35
TITLUL I CHELTUIELI DE PERS	10	3	72,652.00	18,498.00	19,561.50	18,266.50	16,326.00
Cheltuieli salariale in bani	10.01	4	69,944.00	17,794.50	18,846.00	17,596.50	15,707.00
Salarii de baza	10.01.01	5	60,015.00	15,299.00	16,087.00	14,983.00	13,646.00
Sporuri pentru conditii de munca	10.01.05	6	1,785.00	425.00	473.00	481.50	405.50
Alte sporuri	10.01.06	7	1,825.00	479.00	596.00	477.00	273.00
Indemnizatii platite unor persoane din	10.01.12	8	503.00	113.00	130.00	130.00	130.00
Indemnizatii de delegare	10.01.13	9	16.00	8.00	3.00	3.00	2.00
Indemnizatie de hrana	10.01.17	10	4,255.00	1,095.50	1,142.00	1,112.00	905.50
Alte drepturi salariale in bani	10.01.30	11	1,545.00	375.00	415.00	410.00	345.00
Cheltuieli salariale in natura	10.02	12	1,070.00	265.00	270.00	270.00	265.00
Norme de hrana	10.02.02	13	1,070.00	265.00	270.00	270.00	265.00
Contributii	10.03	14	1,638.00	438.50	445.50	400.00	354.00
Contributii la Fd. de garantare a creant	10.03.07	15	1,638.00	438.50	445.50	400.00	354.00
TITLUL II BUNURI SI SERVICII	20	16	50,850.24	17,154.77	15,668.51	9,948.15	8,078.81
Bunuri si servicii	20.01	17	29,836.41	10,345.63	8,358.62	5,513.05	5,619.11
Furnituri de birou	20.01.01	18	246.20	85.15	59.30	54.65	47.10
Materiale pentru curatenie	20.01.02	19	285.45	105.40	77.35	65.95	36.75
Incalzit, iluminat si forta motrica	20.01.03	20	9,274.20	4,642.20	2,109.20	954.05	1,568.75
-incalzire-sistem centralizat (ENET)	20.01.03.01	21	4,225.20	2,391.00	937.20	187.25	709.75
-incalzire cu gaze (Distrigaz)	20.01.03.02	22	656.50	336.80	134.90	36.80	148.00
-incalzire cu combustibil solid	20.01.03.03	23	6.00	0.00	3.00	3.00	0.00
- energie electrica (ELECTRICA)	20.01.03.04	24	4,386.50	1,914.40	1,034.10	727.00	711.00
Apa, canal si salubritate	20.01.04	25	8,513.00	2,770.35	2,550.15	1,674.85	1,517.65
Carburanti si lubrifianti	20.01.05	26	688.00	159.90	197.30	195.30	135.50
Piese de schimb	20.01.06	27	89.00	26.00	28.00	21.50	13.50

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET AN	TRIM I	TRIM II	TRIM III	TRIM IV
Transport	20.01.07	28	205.30	61.90	59.00	31.60	52.80
Posta, telecomunicatii, radio, tv, intern	20.01.08	29	518.10	149.00	134.20	122.85	112.05
Materiale si prestari de servicii cu cara	20.01.09	30	5,390.70	1,197.70	1,787.94	1,244.25	1,160.81
Alte bunuri si servicii pentru intretiner	20.01.30	31	4,626.46	1,148.03	1,356.18	1,148.05	974.20
Reparatii curente:	20.02	32	8,554.74	2,749.00	3,669.24	1,879.10	257.40
Hrana	20.03	33	1,847.60	682.60	425.00	405.00	335.00
Hrana pentru oameni	20.03.01	34	1,807.60	672.60	415.00	395.00	325.00
Hrana pentru animale	20.03.02	35	40.00	10.00	10.00	10.00	10.00
Medicamente si materiale sanitare	20.04	36	390.70	286.50	60.35	31.20	12.65
Medicamente	20.04.01	37	51.00	20.75	20.80	4.75	4.70
Materiale sanitare	20.04.02	38	180.40	141.65	23.25	13.80	1.70
Reactivi	20.04.03	39	1.00	0.00	0.00	0.50	0.50
Dezinfectanti	20.04.04	40	158.30	124.10	16.30	12.15	5.75
Bunuri de natura obiectelor de inventar	20.05	41	1,575.60	491.45	661.00	351.00	72.15
Uniforme si echipament	20.05.01	42	62.10	11.60	36.00	11.00	3.50
Lenjerie si accesorii de pat	20.05.03	43	23.00	5.00	8.00	9.00	1.00
Alte obiecte de inventar	20.05.30	44	1,490.50	474.85	617.00	331.00	67.65
Deplasari, detasari, transferari:	20.06	45	85.90	23.90	28.10	20.10	13.80
Deplasari interne, detasari, transferari	20.06.01	46	55.90	18.90	18.10	10.10	8.80
Deplasari in strainatate	20.06.02	47	30.00	5.00	10.00	10.00	5.00
Materiale de laborator	20.09	48	14.50	1.00	5.50	3.50	4.50
Carti, publicatii si materiale document	20.11	49	58.90	8.60	19.40	15.30	15.60
Consultanta si expertiza	20.12	50	230.00	105.00	50.00	35.00	40.00
Pregatire profesionala	20.13	51	64.90	20.30	23.75	12.60	8.25
Protectia muncii	20.14	52	108.20	36.20	37.65	22.50	11.85
Contributii ale administratiei publice-l	20.19	53	3,114.00	311.00	961.00	911.00	931.00
Alte cheltuieli	20.30	54	4,968.79	2,093.59	1,368.90	748.80	757.50
Reclama si publicitate	20.30.01	55	2.00	1.00	1.00	0.00	0.00
Protocol si reprezentare	20.30.02	56	20.00	5.00	5.00	5.00	5.00
Prime de asigurare non-viata	20.30.03	57	242.00	53.00	69.50	54.50	65.00
Chirii	20.30.04	58	325.00	90.50	80.00	74.00	80.50
Alte cheltuieli cu bunuri si servicii	20.30.30	59	4,379.79	1,944.09	1,213.40	615.30	607.00
TITLUL III DOBANZI	30	60	1,800.00	450.00	450.00	450.00	450.00
Dobanzi aferente datoriei publice inter	30.01	61	1,800.00	450.00	450.00	450.00	450.00
Dobanzi aferente datoriei publice inter	30.01.01	62	1,800.00	450.00	450.00	450.00	450.00
TITLUL IV SUBVENTII	40	63	2,300.00	0.00	300.00	200.00	1,800.00
Subventii pentru acoperirea diferentelo	40.03	64	2,300.00	0.00	300.00	200.00	1,800.00
TITLUL V FONDURI DE REZERV	50	65	133.88	258.88	-125.00	0.00	0.00
Fond de rezerva bugetara la dispozitia	50.04	66	133.88	258.88	-125.00	0.00	0.00
TITLUL VI TRANSFERURI INTR	51	67	16,545.00	4,627.00	4,792.00	4,482.00	2,644.00
Transferuri curente	51.01	68	16,545.00	4,627.00	4,792.00	4,482.00	2,644.00
Transferuri catre institutii publice	51.01.01	69	16,545.00	4,627.00	4,792.00	4,482.00	2,644.00
TITLUL VII ALTE TRANSFERUR	55	70	2,338.00	787.00	529.00	506.00	516.00
A. Transferuri interne.	55.01	71	2,338.00	787.00	529.00	506.00	516.00
Alte transferuri curente interne	55.01.18	72	2,338.00	787.00	529.00	506.00	516.00
TITLUL IX ASISTENTA SOCIAL	57	73	13,429.00	3,589.87	3,424.69	3,714.00	2,700.44
Ajutoare sociale	57.02	74	13,429.00	3,589.87	3,424.69	3,714.00	2,700.44
Ajutoare sociale in numerar	57.02.01	75	8,964.00	2,318.93	2,114.63	2,485.70	2,044.74
Ajutoare sociale in natura	57.02.02	76	4,110.00	1,152.94	1,183.06	1,133.30	640.70
Tichete de cresa si tichete sociale pentr	57.02.03	77	25.00	8.00	7.00	5.00	5.00
Tichete cadou acordate pentru cheltui	57.02.04	78	330.00	110.00	120.00	90.00	10.00
TITLUL XI ALTE CHELTUIELI	59	79	2,062.50	512.10	705.00	337.30	508.10
Burse	59.01	80	1,241.00	285.60	465.00	104.30	386.10
Programe pentru tineret	59.08	81	20.00	5.00	5.00	5.00	5.00
Sume af pers hand neincadrate	59.40	82	801.50	221.50	235.00	228.00	117.00
79. OPERATIUNI FINANCIARE (79	79	83	3,700.00	925.00	925.00	925.00	925.00
TITLUL XVII RAMBURSARI DE	81	84	3,700.00	925.00	925.00	925.00	925.00
Rambursari de credite interne	81.02	85	3,700.00	925.00	925.00	925.00	925.00
Rambursari de credite aferente datoriei	81.02.05	86	3,700.00	925.00	925.00	925.00	925.00

Cheltuielile Sectiunii de Dezvoltare

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET AN	TRIM.I	TRIM.II	TRIM.III	TRIM.IV
TOTAL CHELTUIELI	00	87	172,148.12	57,024.12	41,204.00	36,935.00	36,985.00
CHELTUIELI CURENTE	01	88	142,089.00	37,711.00	37,623.00	33,354.00	33,401.00
TITLUL VI TRANSFERURI INTR	51	89	20.00	20.00	0.00	0.00	0.00
Transferuri de capital	51.02	90	20.00	20.00	0.00	0.00	0.00
Alte transferuri de capital catre institut	51.02.29	91	20.00	20.00	0.00	0.00	0.00
TITLUL X PROIECTE CU FINAN	58	92	142,069.00	37,691.00	37,623.00	33,354.00	33,401.00
Programe din Fondul European de Dez	58.01	93	139,848.34	37,137.00	37,069.00	32,800.00	32,842.34
Finantarea nationala	58.01.01	94	31,757.44	7,100.55	8,610.55	8,012.00	8,034.34
Finantarea externa nerambursabila	58.01.02	95	103,984.53	26,177.44	28,211.09	24,788.00	24,808.00
Cheletuieii neeligibile	58.01.03	96	4,106.37	3,859.01	247.36	0.00	0.00
Programe din Fondul Social European	58.02	97	2,120.66	529.00	529.00	529.00	533.66
Finantarea nationala	58.02.01	98	281.66	70.00	70.00	70.00	71.66
Finantarea externa nerambursabila	58.02.02	99	1,839.00	459.00	459.00	459.00	462.00
Alte programe comunitare finantate.in	58.15	100	100.00	25.00	25.00	25.00	25.00
Finantare externa nerambursabila	58.15.02	101	100.00	25.00	25.00	25.00	25.00
70. CHELTUIELI DE CAPITAL (70=	70	102	30,059.12	19,313.12	3,581.00	3,581.00	3,584.00
TITLUL XIII ACTIVE NEFINANC	71	103	30,059.12	19,313.12	3,581.00	3,581.00	3,584.00
Active fixe (inclusiv reparatii capitale)	71.01	104	30,059.12	19,313.12	3,581.00	3,581.00	3,584.00
Constructii	71.01.01	105	26,872.94	16,126.94	3,581.00	3,581.00	3,584.00
Masini, echipamente si mijloace de tra	71.01.02	106	546.05	546.05	0.00	0.00	0.00
Mobilier, aparatura biroica si alte acti	71.01.03	107	90.57	90.57	0.00	0.00	0.00
Alte active fixe (inclusiv reparatii cap	71.01.30	108	2,549.56	2,549.56	0.00	0.00	0.00
TOTAL CHELTUIELI	C	1	337,958.74	103,826.74	87,434.70	75,763.95	70,933.35
Partea I-a SERVICII PUBLICE GE	50.02	2	31,278.84	10,219.18	7,121.00	7,121.00	6,817.66
Autoritati publice si actiuni externe	51.02	3	26,995.96	8,723.30	6,147.00	6,200.00	5,925.66
TOTAL CHELTUIELI	00	4	26,995.96	8,723.30	6,147.00	6,200.00	5,925.66
CHELTUIELI CURENTE	01	5	24,592.66	6,320.00	6,147.00	6,200.00	5,925.66
TITLUL I CHELTUIELI DE PERSO	10	6	19,100.00	4,670.00	4,880.00	4,890.00	4,660.00
Cheletuieii salariale in bani	10.01	7	18,600.00	4,542.00	4,751.00	4,766.00	4,541.00
Salarii de baza	10.01.01	8	14,600.00	3,600.00	3,700.00	3,700.00	3,600.00
Sporuri pentru conditii de munca	10.01.05	9	1,190.00	275.00	300.00	315.00	300.00
Alte sporuri	10.01.06	10	100.00	25.00	28.00	28.00	19.00
Indemnizatii platite unor persoane din	10.01.12	11	500.00	110.00	130.00	130.00	130.00
Indemnizatii de delegare	10.01.13	12	10.00	2.00	3.00	3.00	2.00
Indemnizatie de hrana	10.01.17	13	700.00	170.00	190.00	190.00	150.00
Alte drepturi salariale in bani	10.01.30	14	1,500.00	360.00	400.00	400.00	340.00
Contributii	10.03	15	500.00	128.00	129.00	124.00	119.00
Contributii la Fd. de garantare a creant	10.03.07	16	500.00	128.00	129.00	124.00	119.00
TITLUL II BUNURI SI SERVICII	20	17	3,170.00	1,014.00	706.00	750.00	700.00
Bunuri si servicii	20.01	18	2,544.00	651.00	613.50	658.00	621.50
Furnituri de birou	20.01.01	19	105.00	40.00	20.00	20.00	25.00
Materiale pentru curatenie	20.01.02	20	4.00	3.00	0.50	0.00	0.50
Incalzit, Iluminat si forta motrica	20.01.03	21	210.00	104.00	38.00	20.00	48.00
-incalzire-sistem centralizat (ENET)	20.01.03.01	22	70.00	59.00	6.00	0.00	5.00
-incalzire cu gaze (Distrigaz)	20.01.03.02	23	50.00	20.00	10.00	0.00	20.00
- energie electrica (ELECTRICA)	20.01.03.04	24	90.00	25.00	22.00	20.00	23.00
Apa, canal si salubritate	20.01.04	25	25.00	7.00	7.00	6.00	5.00
Carburanti si lubrifianti	20.01.05	26	70.00	0.00	20.00	40.00	10.00
Piese de schimb	20.01.06	27	5.00	0.00	2.00	3.00	0.00
Posta, telecomunicatii, radio, tv, intern	20.01.08	28	255.00	65.00	63.00	64.00	63.00
Materiale si prestari de servicii cu cara	20.01.09	29	80.00	62.00	3.00	5.00	10.00
Alte bunuri si servicii pentru intretiner	20.01.30	30	1,790.00	370.00	460.00	500.00	460.00
Reparatii curente	20.02	31	50.00	30.00	0.00	20.00	0.00
Medicamente si materiale sanitare	20.04	32	178.00	178.00	0.00	0.00	0.00
Materiale sanitare	20.04.02	33	113.00	113.00	0.00	0.00	0.00
Dezinfectanti	20.04.04	34	65.00	65.00	0.00	0.00	0.00
Bunuri de natura obiectelor de inventar	20.05	35	50.00	25.00	10.00	5.00	10.00
Alte obiecte de inventar	20.05.30	36	50.00	25.00	10.00	5.00	10.00
Deplasari, detasari, transferari	20.06	37	60.00	12.00	18.00	18.00	12.00
Deplasari interne, detasari, transferari	20.06.01	38	30.00	7.00	8.00	8.00	7.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET AN	TRIM I	TRIM II	TRIM III	TRIM IV
Deplasari in strainatate	20.06.02	39	30.00	5.00	10.00	10.00	5.00
Carti, publicatii si materiale document	20.11	40	8.00	4.00	1.00	1.00	2.00
Consultanta si expertiza	20.12	41	230.00	105.00	50.00	35.00	40.00
Preparare profesionala	20.13	42	16.00	4.00	3.00	5.00	4.00
Protectia muncii	20.14	43	1.00	0.00	0.50	0.00	0.50
Alte cheltuieli	20.30	44	33.00	5.00	10.00	8.00	10.00
Protocol si reprezentare	20.30.02	45	20.00	5.00	5.00	5.00	5.00
Prime de asigurare non-viata	20.30.03	46	13.00	0.00	5.00	3.00	5.00
TITLUL VII ALTE TRANSFERURI	55	47	80.00	60.00	7.00	6.00	7.00
A. Transferuri interne.	55.01	48	80.00	60.00	7.00	6.00	7.00
Alte transferuri curente interne	55.01.18	49	80.00	60.00	7.00	6.00	7.00
TITLUL X PROIECTE CU FINANTA	58	50	2,142.66	551.00	529.00	529.00	533.66
Programe din Fondul European de Dez	58.01	51	22.00	22.00	0.00	0.00	0.00
Finantarea nationala	58.01.01	52	22.00	22.00	0.00	0.00	0.00
Programe din Fondul Social European	58.02	53	2,120.66	529.00	529.00	529.00	533.66
Finantarea nationala	58.02.01	54	281.66	70.00	70.00	70.00	71.66
Finantarea externa nerambursabila	58.02.02	55	1,839.00	459.00	459.00	459.00	462.00
TITLUL XI ALTE CHELTUIELI	59	56	100.00	25.00	25.00	25.00	25.00
Suma persoane cu handicap neincadrat	59.40	57	100.00	25.00	25.00	25.00	25.00
70. CHELTUIELI DE CAPITAL (70=	70	58	2,403.30	2,403.30	0.00	0.00	0.00
TITLUL XIII ACTIVE NEFINANCIA	71	59	2,403.30	2,403.30	0.00	0.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	60	2,403.30	2,403.30	0.00	0.00	0.00
Constructii	71.01.01	61	1,665.80	1,665.80	0.00	0.00	0.00
Masini, echipamente si mijloace de tra	71.01.02	62	13.50	13.50	0.00	0.00	0.00
Mobilier, aparatura birotica si alte acti	71.01.03	63	25.00	25.00	0.00	0.00	0.00
Alte active fixe (inclusiv reparatii cap	71.01.30	64	699.00	699.00	0.00	0.00	0.00
<i>Din Total Capitol:</i>							
Autoritati executive si legislative	51.02.01	65	26,995.96	8,723.30	6,147.00	6,200.00	5,925.66
Autoritati executive	51.02.01.03	66	26,995.96	8,723.30	6,147.00	6,200.00	5,925.66
Alte servicii publice generale	54.02	67	2,482.88	1,045.88	524.00	471.00	442.00
TOTAL CHELTUIELI	00	68	2,482.88	1,045.88	524.00	471.00	442.00
CHELTUIELI CURENTE	01	69	2,482.88	1,045.88	524.00	471.00	442.00
TITLUL II BUNURI SI SERVICII	20	70	114.00	48.00	51.00	10.00	5.00
Bunuri si servicii	20.01	71	36.00	8.00	13.00	10.00	5.00
Materiale si prestari de servicii cu cara	20.01.09	72	6.00	3.00	3.00	0.00	0.00
Alte bunuri si servicii pentru intretiner	20.01.30	73	30.00	5.00	10.00	10.00	5.00
Bunuri de natura obiectelor de inventar	20.05	74	78.00	40.00	38.00	0.00	0.00
Alte obiecte de inventar	20.05.30	75	78.00	40.00	38.00	0.00	0.00
TITLUL V FONDURI DE REZERVA	50	76	133.88	258.88	-125.00	0.00	0.00
Fond de rezerva bugetara la dispozitia	50.04	77	133.88	258.88	-125.00	0.00	0.00
TITLUL VI TRANSFERURI INTRE	51	78	2,235.00	739.00	598.00	461.00	437.00
Transferuri curente	51.01	79	2,235.00	739.00	598.00	461.00	437.00
Transferuri catre institutiile publice	51.01.01	80	2,235.00	739.00	598.00	461.00	437.00
<i>Din Total Capitol:</i>							
Fond de rezerva bugetara la dispozitia	54.02.05	81	133.88	258.88	-125.00	0.00	0.00
Servicii publice comunitare de evident	54.02.10	82	2,235.00	739.00	598.00	461.00	437.00
Alte servicii publice generale	54.02.50	83	114.00	48.00	51.00	10.00	5.00
Dobanzi	55.02	84	1,800.00	450.00	450.00	450.00	450.00
TOTAL CHELTUIELI	00	85	1,800.00	450.00	450.00	450.00	450.00
CHELTUIELI CURENTE	01	86	1,800.00	450.00	450.00	450.00	450.00
TITLUL III DOBANZI	30	87	1,800.00	450.00	450.00	450.00	450.00
Dobanzi aferente datoriei publice inter	30.01	88	1,800.00	450.00	450.00	450.00	450.00
Dobanzi aferente datoriei publice inter	30.01.01	89	1,800.00	450.00	450.00	450.00	450.00
<i>Din Total Capitol:</i>							
Partea a II-a APARARE, ORDINE	59.02	90	9,126.12	2,409.12	2,388.00	2,223.00	2,106.00
Ordine publica si siguranta national	61.02	91	9,126.12	2,409.12	2,388.00	2,223.00	2,106.00
TOTAL CHELTUIELI	00	92	9,126.12	2,409.12	2,388.00	2,223.00	2,106.00
CHELTUIELI CURENTE	01	93	9,069.00	2,352.00	2,388.00	2,223.00	2,106.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET AN	TRIM I	TRIM II	TRIM III	TRIM IV
TITLUL I CHELTUIELI DE PERSO	10	94	8,157.00	2,037.00	2,055.00	2,089.00	1,976.00
Cheltuieli salariale in bani	10.01	95	6,931.00	1,732.00	1,745.00	1,781.00	1,673.00
Salarii de baza	10.01.01	96	6,662.00	1,660.00	1,676.00	1,717.00	1,609.00
Sporuri pentru conditii de munca	10.01.05	97	253.00	67.00	65.00	61.00	60.00
Alte sporuri	10.01.06	98	13.00	4.00	3.00	3.00	3.00
Indemnizatie de hrana	10.01.17	99	3.00	1.00	1.00	0.00	1.00
Cheltuieli salariale in natura	10.02	100	1,070.00	265.00	270.00	270.00	265.00
Norme de hrana	10.02.02	101	1,070.00	265.00	270.00	270.00	265.00
Contributii	10.03	102	156.00	40.00	40.00	38.00	38.00
Contributia asiguratatie pentru munca	10.03.07	103	156.00	40.00	40.00	38.00	38.00
TITLUL II BUNURI SI SERVICII	20	104	812.00	295.00	303.00	109.00	105.00
Bunuri si servicii	20.01	105	516.00	226.00	107.00	91.00	92.00
Furnituri de birou	20.01.01	106	8.00	3.00	2.00	2.00	1.00
Materiale pentru curatenie	20.01.02	107	1.00	1.00	0.00	0.00	0.00
Incalzit, iluminat si forta motrica	20.01.03	108	57.00	38.00	5.00	4.00	10.00
-incalzire-sistem centralizat (ENET)	20.01.03.01	109	32.00	25.00	0.00	0.00	7.00
- energie electrica (ELECTRICA)	20.01.03.04	110	25.00	13.00	5.00	4.00	3.00
Apa, canal si salubritate	20.01.04	111	9.00	4.00	3.00	1.00	1.00
Carburanti si lubrifianti	20.01.05	112	105.00	25.00	27.00	27.00	26.00
Piese de schimb	20.01.06	113	7.00	3.00	2.00	1.00	1.00
Posta, telecomunicatii, radio, tv, intern	20.01.08	114	36.00	9.00	9.00	9.00	9.00
Materiale si prestari de servicii cu cara	20.01.09	115	201.00	115.00	37.00	26.00	23.00
Alte bunuri si servicii pentru intretiner	20.01.30	116	92.00	28.00	22.00	21.00	21.00
Reparatii curente	20.02	117	5.00	0.00	5.00	0.00	0.00
Hrana	20.03	118	56.00	56.00	0.00	0.00	0.00
Hrana pentru oameni	20.03.01	119	56.00	56.00	0.00	0.00	0.00
Bunuri de natura obiectelor de inventar	20.05	120	39.00	3.00	28.00	7.00	1.00
Uniforme si echipament	20.05.01	121	30.00	0.00	25.00	5.00	0.00
Alte obiecte de inventar	20.05.30	122	9.00	3.00	3.00	2.00	1.00
Deplasari, detasari, transferari	20.06	123	2.00	0.00	2.00	0.00	0.00
Deplasari interne, detasari, transferari	20.06.01	124	2.00	0.00	2.00	0.00	0.00
Carti, publicatii si materiale document	20.11	125	3.00	0.00	0.00	3.00	0.00
Pregatire profesionala	20.13	126	2.00	0.00	2.00	0.00	0.00
Protectia muncii	20.14	127	25.00	5.00	15.00	5.00	0.00
Alte cheltuieli	20.30	128	164.00	5.00	144.00	3.00	12.00
Prime de asigurare non-viata	20.30.03	129	28.00	2.00	16.00	0.00	10.00
Chirii	20.30.04	130	11.00	3.00	3.00	3.00	2.00
Alte cheltuieli cu bunuri si servicii	20.30.30	131	125.00	0.00	125.00	0.00	0.00
TITLUL XI ALTE CHELTUIELI	59	132	100.00	20.00	30.00	25.00	25.00
Sume aferente persoanelor cu handicap	59.40	133	100.00	20.00	30.00	25.00	25.00
70. CHELTUIELI DE CAPITAL (70=	70	134	57.12	57.12	0.00	0.00	0.00
TITLUL XIII ACTIVE NEFINANCIARE	71	135	57.12	57.12	0.00	0.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	136	57.12	57.12	0.00	0.00	0.00
Masini, echipamente si mijloace de tra	71.01.02	137	53.55	53.55	0.00	0.00	0.00
Mobilier, aparatura birou si alte acti	71.01.03	138	3.57	3.57	0.00	0.00	0.00
<i>Din Total Capital</i>							
Ordine publica	61.02.03	139	8,546.00	2,135.00	2,189.00	2,165.00	2,057.00
Politie locala	61.02.03.04	140	8,546.00	2,135.00	2,189.00	2,165.00	2,057.00
Protectie civila si protectia contra ince	61.02.05	141	580.12	274.12	199.00	58.00	49.00
Partea a III-a CHELTUIELI SOCI	64.02	142	121,872.56	39,194.51	34,522.87	26,558.95	21,596.23
Invatamant	65.02	143	45,964.55	17,203.48	13,777.87	7,482.95	7,500.25
TOTAL CHELTUIELI	00	144	45,964.55	17,203.48	13,777.87	7,482.95	7,500.25
CHELTUIELI CURENTE	01	145	43,336.97	15,100.90	13,602.87	7,307.95	7,325.25
TITLUL II BUNURI SI SERVICII	20	146	13,108.40	5,266.43	3,744.51	2,210.15	1,887.31
Bunuri si servicii	20.01	147	8,974.91	3,840.88	2,346.72	1,148.90	1,638.41
Furnituri de birou	20.01.01	148	96.20	32.05	28.00	21.35	14.80
Materiale pentru curatenie	20.01.02	149	238.45	85.40	64.35	56.95	31.75
Incalzit, iluminat si forta motrica	20.01.03	150	5,196.70	2,730.20	1,191.20	345.05	930.25
-incalzire-sistem centralizat (ENET)	20.01.03.01	151	3,948.20	2,199.00	873.20	182.25	693.75
-incalzire cu gaze (Distrigaz)	20.01.03.02	152	445.50	247.50	90.20	9.80	98.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET AN	TRIM I	TRIM II	TRIM III	TRIM IV
-incalzire cu combustibil solid	20.01.03.03	153	6.00	0.00	3.00	3.00	0.00
- energie electrica (ELECTRICA)	20.01.03.04	154	797.00	283.70	224.80	150.00	138.50
Apa, canal si salubritate	20.01.04	155	950.50	293.35	262.65	197.85	196.65
Carburanti si lubrifianti	20.01.05	156	81.00	16.90	34.30	17.30	12.50
Piese de schimb	20.01.06	157	17.00	7.00	5.00	2.50	2.50
Transport	20.01.07	158	205.30	61.90	59.00	31.60	52.80
Posta, telecomunicatii, radio, tv, intern	20.01.08	159	168.90	56.50	47.20	36.15	29.05
Materiale si prestari de servicii cu cara	20.01.09	160	498.20	164.20	144.14	104.55	85.31
Alte bunuri si servicii pentru intretiner	20.01.30	161	1,522.66	393.38	510.88	335.60	282.80
Reparatii curente	20.02	162	2,098.14	989.40	585.24	504.10	19.40
Medicamente si materiale sanitare	20.04	163	73.20	39.00	15.05	13.15	6.00
Medicamente	20.04.01	164	4.00	0.00	1.00	1.50	1.50
Materiale sanitare	20.04.02	165	4.00	1.00	1.00	1.50	0.50
Reactivi	20.04.03	166	1.00	0.00	0.00	0.50	0.50
Dezinfectanti	20.04.04	167	64.20	38.00	13.05	9.65	3.50
Bunuri de natura obiectelor de inventar	20.05	168	866.10	63.70	478.20	296.70	27.50
Uniforme si echipament	20.05.01	169	3.10	0.10	1.50	1.50	0.00
Lenjerie si accesorii de pat	20.05.03	170	11.00	0.00	4.00	6.00	1.00
Alte obiecte de inventar	20.05.30	171	852.00	63.60	472.70	289.20	26.50
Deplasari, detasari, transferari	20.06	172	19.90	7.90	8.10	2.10	1.80
Deplasari interne, detasari, transferari	20.06.01	173	19.90	7.90	8.10	2.10	1.80
Materiale de laborator	20.09	174	14.50	1.00	5.50	3.50	4.50
Carti, publicatii si materiale document	20.11	175	47.40	4.60	17.90	11.30	13.60
Pregatire profesionala	20.13	176	34.90	8.80	15.25	6.60	4.25
Protectia muncii	20.14	177	54.20	14.70	15.65	14.50	9.35
Alte cheltuieli	20.30	178	925.15	296.45	256.90	209.30	162.50
Prime de asigurare non-viata	20.30.03	179	15.00	2.00	2.00	6.00	5.00
Chirii	20.30.04	180	220.50	53.00	54.00	53.00	60.50
Alte cheltuieli cu bunuri si servicii	20.30.30	181	689.65	241.45	200.90	150.30	97.00
TITLUL IX ASISTENTA SOCIALA	57	182	1,937.00	542.87	537.19	406.50	450.44
Ajutoare sociale	57.02	183	1,937.00	542.87	537.19	406.50	450.44
Ajutoare sociale in numerar	57.02.01	184	1,258.00	346.93	335.63	286.70	288.74
Ajutoare sociale in natura	57.02.02	185	654.00	187.94	194.56	114.80	156.70
Tichete de cresa si tichete sociale pentr	57.02.03	186	25.00	8.00	7.00	5.00	5.00
TITLUL X PROIECTE CU FINANTA	58	187	27,050.57	9,006.00	8,856.17	4,587.00	4,601.40
Programe din Fondul European de Dez	58.01	188	27,050.57	9,006.00	8,856.17	4,587.00	4,601.40
Finantarea nationala	58.01.01	189	5,136.67	1,654.55	1,556.72	958.00	967.40
Finantarea externa nerambursabila	58.01.02	190	21,307.53	6,992.44	7,052.09	3,629.00	3,634.00
Cheltuieli neeligibile	58.01.03	191	606.37	359.01	247.36	0.00	0.00
TITLUL XI ALTE CHELTUIELI	59	192	1,241.00	285.60	465.00	104.30	386.10
Burse	59.01	193	1,241.00	285.60	465.00	104.30	386.10
70. CHELTUIELI DE CAPITAL (70=	70	194	2,627.58	2,102.58	175.00	175.00	175.00
TITLUL XIII ACTIVE NEFINANCIA	71	195	2,627.58	2,102.58	175.00	175.00	175.00
Active fixe (inclusiv reparatii capitale)	71.01	196	2,627.58	2,102.58	175.00	175.00	175.00
Constructii	71.01.01	197	2,223.33	1,698.33	175.00	175.00	175.00
Masini, echipamente si mijloace de tra	71.01.02	198	146.00	146.00	0.00	0.00	0.00
Mobilier, aparatura birou si alte acti	71.01.03	199	27.00	27.00	0.00	0.00	0.00
Alte active fixe (inclusiv reparatii cap	71.01.30	200	231.25	231.25	0.00	0.00	0.00
<i>Din Total Capital:</i>							
Invatamant prescolar si primar	65.02.03	201	22,707.08	9,668.64	7,621.87	2,694.95	2,721.62
Invatamant prescolar	65.02.03.01	202	5,843.51	2,380.22	1,298.70	1,063.95	1,100.64
Invatamant primar	65.02.03.02	203	16,863.57	7,288.42	6,323.17	1,631.00	1,620.98
Invatamant secundar	65.02.04	204	22,655.82	7,349.19	5,990.00	4,647.00	4,669.63
Invatamant secundar superior	65.02.04.02	205	22,655.82	7,349.19	5,990.00	4,647.00	4,669.63
Invatamant postliceal	65.02.05	206	135.00	53.00	39.00	36.00	7.00
Alte cheltuieli in domeniul invatamant	65.02.50	207	466.65	132.65	127.00	105.00	102.00
Sanatate	66.02	208	10,598.65	3,992.65	2,640.50	2,068.50	1,897.00
TOTAL CHELTUIELI	00	209	10,598.65	3,992.65	2,640.50	2,068.50	1,897.00
CHELTUIELI CURENTE	01	210	9,701.74	3,095.74	2,640.50	2,068.50	1,897.00
TITLUL I CHELTUIELI DE-PERSO	10	211	8,115.00	2,048.00	2,145.00	2,035.00	1,887.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET AN	TRIM I	TRIM II	TRIM III	TRIM IV
Cheltuieli salariale în bani	10.01	212	7,939.00	2,003.00	2,100.00	1,990.00	1,846.00
Salarii de baza	10.01.01	213	6,578.00	1,660.00	1,660.00	1,660.00	1,598.00
Alte sporuri	10.01.06	214	1,000.00	250.00	350.00	240.00	160.00
Indemnizatii de delegare	10.01.13	215	3.00	3.00	0.00	0.00	0.00
Indemnizatii de hrana	10.01.17	216	358.00	90.00	90.00	90.00	88.00
Contributii	10.03	217	176.00	45.00	45.00	45.00	41.00
Contributii fond de garantare	10.03.07	218	176.00	45.00	45.00	45.00	41.00
TITLUL II BUNURI SI SERVICII	20	219	1,556.74	1,040.24	485.50	26.00	5.00
Bunuri si servicii	20.01	220	65.00	26.00	18.00	16.00	5.00
Furnituri de birou	20.01.01	221	8.00	3.00	3.00	1.00	1.00
Materiale pentru curatenie	20.01.02	222	3.00	3.00	0.00	0.00	0.00
Alte bunuri si servicii pentru intretiner	20.01.30	223	54.00	20.00	15.00	15.00	4.00
Hrana	20.03	224	201.60	201.60	0.00	0.00	0.00
Hrana pentru oameni	20.03.01	225	201.60	201.60	0.00	0.00	0.00
Medicamente si materiale sanitare	20.04	226	90.00	45.00	35.00	10.00	0.00
Medicamente	20.04.01	227	30.00	15.00	15.00	0.00	0.00
Materiale sanitare	20.04.02	228	50.00	20.00	20.00	10.00	0.00
Dezinfectanti	20.04.04	229	10.00	10.00	0.00	0.00	0.00
Bunuri de natura obiectelor de inventar	20.05	230	10.00	5.00	5.00	0.00	0.00
Alte obiecte de inventar	20.05.30	231	10.00	5.00	5.00	0.00	0.00
Deplasari, detasari, transferari	20.06	232	3.00	3.00	0.00	0.00	0.00
Deplasari interne, detasari, transferari	20.06.01	233	3.00	3.00	0.00	0.00	0.00
Pregatire profesionala	20.13	234	3.00	3.00	0.00	0.00	0.00
Protectia muncii	20.14	235	4.00	4.00	0.00	0.00	0.00
Alte cheltuieli	20.30	236	1,180.14	752.64	427.50	0.00	0.00
Alte cheltuieli cu bunuri si servicii	20.30.30	237	1,180.14	752.64	427.50	0.00	0.00
TITLUL IX ASISTENTA SOCIALA	57	238	30.00	7.50	10.00	7.50	5.00
Ajutoare sociale	57.02	239	30.00	7.50	10.00	7.50	5.00
Ajutoare sociale in natura	57.02.02	240	30.00	7.50	10.00	7.50	5.00
70. CHELTUIELI DE CAPITAL (70=	70	241	896.91	896.91	0.00	0.00	0.00
TITLUL XIII ACTIVE NEFINANCIA	71	242	896.91	896.91	0.00	0.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	243	896.91	896.91	0.00	0.00	0.00
Constructii	71.01.01	244	844.91	844.91	0.00	0.00	0.00
Mobilier, aparatura birou si alte acti	71.01.03	245	35.00	35.00	0.00	0.00	0.00
Alte active fixe (inclusiv reparatii cap	71.01.30	246	17.00	17.00	0.00	0.00	0.00
<i>Din Total Capital:</i>							
Servicii de sanatate publica	66.02.08	247	9,186.91	3,030.91	2,203.00	2,061.00	1,892.00
Alte cheltuieli in domeniul sanatatii	66.02.50	248	1,411.74	961.74	437.50	7.50	5.00
Alte institutii si actiuni sanitare	66.02.50.50	249	1,411.74	961.74	437.50	7.50	5.00
Cultura, recreere si religie	67.02	250	25,236.34	7,297.34	6,983.00	6,503.00	4,453.00
TOTAL CHELTUIELI	00	251	25,236.34	7,297.34	6,983.00	6,503.00	4,453.00
CHELTUIELI CURENTE	01	252	23,865.00	5,926.00	6,983.00	6,503.00	4,453.00
TITLUL I CHELTUIELI DE PERSO	10	253	4,075.00	1,140.00	1,131.00	930.00	874.00
Cheltuieli salariale în bani	10.01	254	3,984.00	1,110.00	1,110.00	910.00	854.00
Salarii de baza	10.01.01	255	3,600.00	1,000.00	1,000.00	800.00	800.00
Alte sporuri	10.01.06	256	34.00	10.00	10.00	10.00	4.00
Indemnizatie de hrana	10.01.17	257	350.00	100.00	100.00	100.00	50.00
Contributii	10.03	258	91.00	30.00	21.00	20.00	20.00
Contributii la Fd. de garantare a creant	10.03.07	259	91.00	30.00	21.00	20.00	20.00
TITLUL II BUNURI SI SERVICII	20	260	5,400.00	858.00	1,643.00	1,537.00	1,362.00
Bunuri si servicii	20.01	261	1,762.00	397.00	520.00	485.00	360.00
Furnituri de birou	20.01.01	262	1.00	1.00	0.00	0.00	0.00
Materiale pentru curatenie	20.01.02	263	2.00	1.00	1.00	0.00	0.00
Incalzit, Iluminat si forta motrica	20.01.03	264	80.00	25.00	20.00	20.00	15.00
- energie electrica (ELECTRICA)	20.01.03.04	265	80.00	25.00	20.00	20.00	15.00
Apa, canal si salubritate	20.01.04	266	320.00	90.00	100.00	100.00	30.00
Carburanti si lubrifianti	20.01.05	267	45.00	15.00	15.00	12.00	3.00
Piese de schimb	20.01.06	268	11.00	3.00	3.00	3.00	2.00
Materiale si prestari de servicii cu cara	20.01.09	269	1,260.00	250.00	370.00	340.00	300.00
Alte bunuri si servicii pentru intretiner	20.01.30	270	43.00	12.00	11.00	10.00	10.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET AN	TRIM I	TRIM II	TRIM III	TRIM IV
Reparatii curente	20.02	271	50.00	30.00	20.00	0.00	0.00
Bunuri de natura obiectelor de inventar	20.05	272	132.00	125.00	3.00	2.00	2.00
Uniforme si echipament	20.05.01	273	12.00	5.00	3.00	2.00	2.00
Alte obiecte de inventar	20.05.30	274	120.00	120.00	0.00	0.00	0.00
Protectia muncii	20.14	275	6.00	6.00	0.00	0.00	0.00
Contributii ale administratiei publice l	20.19	276	2,450.00	0.00	850.00	800.00	800.00
Alte cheltuieli	20.30	277	1,000.00	300.00	250.00	250.00	200.00
Alte cheltuieli cu bunuri si servicii	20.30.30	278	1,000.00	300.00	250.00	250.00	200.00
TITLUL VI TRANSFERURI INTRE	51	279	14,330.00	3,908.00	4,194.00	4,021.00	2,207.00
Transferuri curente	51.01	280	14,310.00	3,888.00	4,194.00	4,021.00	2,207.00
Transferuri catre institutii publice	51.01.01	281	14,310.00	3,888.00	4,194.00	4,021.00	2,207.00
Transferuri de capital	51.02	282	20.00	20.00	0.00	0.00	0.00
Alte transferuri de capital catre institut	51.02.29	283	20.00	20.00	0.00	0.00	0.00
TITLUL XI ALTE CHELTUIELI	59	284	60.00	20.00	15.00	15.00	10.00
Programe pentru tineret	59.08	285	20.00	5.00	5.00	5.00	5.00
Sume af peis hand neincadrate	59.40	286	40.00	15.00	10.00	10.00	5.00
70. CHELTUIELI DE CAPITAL (70=	70	287	1,371.34	1,371.34	0.00	0.00	0.00
TITLUL XIII ACTIVE NEFINANCIA	71	288	1,371.34	1,371.34	0.00	0.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	289	1,371.34	1,371.34	0.00	0.00	0.00
Constructii	71.01.01	290	1,188.93	1,188.93	0.00	0.00	0.00
Alte active fixe (inclusiv reparatii cap	71.01.30	291	182.41	182.41	0.00	0.00	0.00
<i>Din Total Capital:</i>							
Servicii culturale	67.02.03	292	6,400.00	1,649.00	1,705.00	1,585.00	1,461.00
Institutii publice de spectacole si conce	67.02.03.04	293	4,430.00	1,083.00	1,212.00	1,210.00	925.00
Case de cultura	67.02.03.06	294	1,970.00	566.00	493.00	375.00	536.00
Servicii recreative si sportive	67.02.05	295	15,386.34	5,348.34	4,178.00	3,868.00	1,992.00
Sport	67.02.05.01	296	8,005.00	2,334.00	2,489.00	2,436.00	746.00
Tineret	67.02.05.02	297	20.00	5.00	5.00	5.00	5.00
Intretinere gradini publice, parcuri, zo	67.02.05.03	298	7,361.34	3,009.34	1,684.00	1,427.00	1,241.00
Alte servicii en domeniile culturii, recr	67.02.50	299	3,450.00	300.00	1,100.00	1,050.00	1,000.00
Asigurari si asistenta sociala	68.02	300	40,073.02	10,701.04	11,121.50	10,504.50	7,745.98
TOTAL CHELTUIELI	00	301	40,073.02	10,701.04	11,121.50	10,504.50	7,745.98
CHELTUIELI CURENTE	01	302	39,589.08	10,217.10	11,121.50	10,504.50	7,745.98
TITLUL I CHELTUIELI DE PERSO	10	303	25,180.00	6,472.00	7,358.50	6,349.50	5,000.00
Cheltuieli salariale in bani	10.01	304	24,649.00	6,332.50	7,196.00	6,219.50	4,901.00
Salarii de baza	10.01.01	305	21,498.00	5,529.00	6,301.00	5,361.00	4,307.00
Sporuri pentru conditii de munca	10.01.05	306	338.00	81.00	107.00	104.50	45.50
Alte sporuri	10.01.06	307	488.00	129.00	157.00	147.00	55.00
Indemnizatii platite unor persoane din	10.01.12	308	3.00	3.00	0.00	0.00	0.00
Indemnizatii de delegare	10.01.13	309	3.00	3.00	0.00	0.00	0.00
Indemnizatie de hrana	10.01.17	310	2,274.00	572.50	616.00	597.00	488.50
Alte drepturi salariale in bani	10.01.30	311	45.00	15.00	15.00	10.00	5.00
Contributii	10.03	312	531.00	139.50	162.50	130.00	99.00
Contributii fond de garantare	10.03.07	313	531.00	139.50	162.50	130.00	99.00
TITLUL II BUNURI SI SERVICII	20	314	2,618.10	918.10	705.50	575.00	419.50
Bunuri si servicii	20.01	315	749.50	296.75	237.40	145.15	70.20
Furnituri de birou	20.01.01	316	16.00	4.10	5.30	4.30	2.30
Materiale pentru curatenie	20.01.02	317	34.00	10.00	10.50	9.00	4.50
Incalzit, Iluminat si forta motrica	20.01.03	318	299.50	144.00	100.00	33.00	22.50
Incalzire Enet	20.01.03.01	319	153.00	95.00	55.00	3.00	0.00
Incalzire Distrigaz	20.01.03.02	320	79.00	25.00	21.00	19.00	14.00
Energie electrica(Electrica)	20.01.03.04	321	67.50	24.00	24.00	11.00	8.50
Apa, canal si salubritate	20.01.04	322	79.50	31.00	25.50	15.00	8.00
Carburanti si lubrifianti	20.01.05	323	12.00	4.00	4.00	3.00	1.00
Piese de schimb	20.01.06	324	3.00	2.00	1.00	0.00	0.00
Posta, telecomunicatii, radio, tv, intern	20.01.08	325	22.20	7.50	6.00	5.70	3.00
Materiale si prestari de servicii cu cara	20.01.09	326	17.50	4.50	4.80	4.70	3.50
Alte bunuri si servicii pentru intretiner	20.01.30	327	265.80	89.65	80.30	70.45	25.40
Reparatii curente	20.02	328	80.60	64.60	9.00	4.00	3.00
Hrana	20.03	329	1,550.00	415.00	415.00	395.00	325.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET AN	TRIM I	TRIM II	TRIM III	TRIM IV
Hrana pentru oameni	20.03.01	330	1,550.00	415.00	415.00	395.00	325.00
Medicamente si materiale sanitare	20.04	331	33.50	19.50	5.30	4.55	4.15
Medicamente	20.04.01	332	7.00	2.75	1.80	1.25	1.20
Materiale sanitare	20.04.02	333	10.40	6.65	1.25	1.30	1.20
Dezinfectanti	20.04.04	334	16.10	10.10	2.25	2.00	1.75
Bunuri de natura obiectelor de inventar	20.05	335	53.50	15.75	18.80	12.80	6.15
Uniforme si echipament	20.05.01	336	5.00	1.50	2.50	0.50	0.50
Lenjerie si accesorii de pat	20.05.03	337	12.00	5.00	4.00	3.00	0.00
Alte obiecte de inventar	20.05.30	338	36.50	9.25	12.30	9.30	5.65
Deplasari, detasari, transferari	20.06	339	1.00	1.00	0.00	0.00	0.00
Deplasari interne, datasari, transferari	20.06.01	340	1.00	1.00	0.00	0.00	0.00
Carti, publicatii si materiale document	20.11	341	0.50	0.00	0.50	0.00	0.00
Pregatire profesionala	20.13	342	6.00	1.50	3.50	1.00	0.00
Protectia muncii	20.14	343	5.00	1.50	2.50	1.00	0.00
Contributii ale administratiei publice l	20.19	344	44.00	11.00	11.00	11.00	11.00
Alte cheltuieli	20.30	345	94.50	91.50	2.50	0.50	0.00
Reclama si publicitate	20.30.01	346	2.00	1.00	1.00	0.00	0.00
Prime de asigurare non-viata	20.30.03	347	6.00	4.00	1.50	0.50	0.00
Chirii	20.30.04	348	11.50	11.50	0.00	0.00	0.00
Alte cheltuieli cu bunuri si servicii	20.30.30	349	75.00	75.00	0.00	0.00	0.00
TITLUL IX ASISTENTA SOCIALA	57	350	10,912.00	2,689.50	2,777.50	3,300.00	2,145.00
Ajutoare sociale	57.02	351	10,912.00	2,689.50	2,777.50	3,300.00	2,145.00
Ajutoare sociale in numerar	57.02.01	352	7,156.00	1,622.00	1,679.00	2,199.00	1,656.00
Ajutoare sociale in natura	57.02.02	353	3,426.00	957.50	978.50	1,011.00	479.00
Tichete cadou acordate pentru cheltui	57.02.04	354	330.00	110.00	120.00	90.00	10.00
TITLUL X PROIECTE CU FINANTIA	58	355	392.48	1.00	130.00	130.00	131.48
Programe din Fondul European de Dez	58.01	356	392.48	1.00	130.00	130.00	131.48
Finantarea nationala	58.01.01	357	392.48	1.00	130.00	130.00	131.48
TITLUL XI ALTE CHELTUIELI	59	358	486.50	136.50	150.00	150.00	50.00
Sume afer pers hand neincadrate	59.40	359	486.50	136.50	150.00	150.00	50.00
70. CHELTUIELI DE CAPITAL (70=	70	360	483.94	483.94	0.00	0.00	0.00
TITLUL XIII ACTIVE NEFINANCIA	71	361	483.94	483.94	0.00	0.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	362	483.94	483.94	0.00	0.00	0.00
Constructii	71.01.01	363	453.62	453.62	0.00	0.00	0.00
Alte active fixe (inclusiv reparatii cap	71.01.30	364	30.32	30.32	0.00	0.00	0.00
<i>Din Total Capital:</i>							
Asistenta acordata persoanelor in varst	68.02.04	365	5,242.34	1,735.34	1,589.00	1,378.00	540.00
Asistenta sociala in caz de boli si inval	68.02.05	366	24,902.00	6,176.00	6,773.00	6,697.00	5,256.00
Asistenta sociala in caz de invaliditate	68.02.05.02	367	24,902.00	6,176.00	6,773.00	6,697.00	5,256.00
Asistenta sociala pentru familie si copi	68.02.06	368	19.50	11.50	8.00	0.00	0.00
Crese	68.02.11	369	3,349.68	855.20	833.00	836.00	825.48
Prevenirea excluderii sociale	68.02.15	370	2,099.50	579.50	636.00	544.00	340.00
Ajutor social	68.02.15.01	371	100.50	10.50	35.00	35.00	20.00
Cantine de ajutor social	68.02.15.02	372	1,999.00	569.00	601.00	509.00	320.00
Alte cheltuieli in domeniul asigurarilor	68.02.50	373	4,460.00	1,343.50	1,282.50	1,049.50	784.50
Alte cheltuieli in domeniul asistentei s	68.02.50.50	374	4,460.00	1,343.50	1,282.50	1,049.50	784.50
Partea a IV-a SERVICII SI DEZVO	69.02	375	38,423.09	13,834.21	9,222.00	7,668.00	7,698.88
Locuinte, servicii si dezvoltare publi	70.02	376	30,133.09	10,851.21	6,657.00	6,277.50	6,347.38
TOTAL CHELTUIELI	00	377	30,133.09	10,851.21	6,657.00	6,277.50	6,347.38
CHELTUIELI CURENTE	01	378	25,694.88	7,507.00	6,293.00	5,913.50	5,981.38
TITLUL I CHELTUIELI DE PERSO	10	379	5,990.00	1,602.00	1,475.00	1,461.00	1,452.00
Cheltuieli salariale in bani	10.01	380	5,856.00	1,562.00	1,441.00	1,431.00	1,422.00
Salarii de baza	10.01.01	381	5,302.00	1,400.00	1,300.00	1,300.00	1,302.00
Sporuri pentru conditii de munca	10.01.05	382	4.00	2.00	1.00	1.00	0.00
Alte sporuri	10.01.06	383	120.00	40.00	30.00	30.00	20.00
Indemnizatie de hrana	10.01.17	384	430.00	120.00	110.00	100.00	100.00
Contributii	10.03	385	134.00	40.00	34.00	30.00	30.00
Contributii la Fd. de garantare a creant	10.03.07	386	134.00	40.00	34.00	30.00	30.00
TITLUL II BUNURI SI SERVICII	20	387	8,101.00	2,893.00	1,952.00	1,595.50	1,660.50
Bunuri si servicii	20.01	388	6,985.00	2,342.00	1,779.00	1,438.00	1,426.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET AN	TRIM I	TRIM II	TRIM III	TRIM IV
Furnituri de birou	20.01.01	389	4.00	2.00	1.00	1.00	0.00
Materiale pentru curatenie	20.01.02	390	3.00	2.00	1.00	0.00	0.00
Incalzit, iluminat si forta metrica	20.01.03	391	3,431.00	1,601.00	755.00	532.00	543.00
-incalzire-sistem centralizat (ENET)	20.01.03.01	392	22.00	13.00	3.00	2.00	4.00
-incalzire cu gaze (Distrigaz)	20.01.03.02	393	82.00	44.30	13.70	8.00	16.00
- energie electrica (ELECTRICA)	20.01.03.04	394	3,327.00	1,543.70	738.30	522.00	523.00
Apa, canal si salubritate	20.01.04	395	185.00	45.00	58.00	55.00	27.00
Carburanti si lubrifianti	20.01.05	396	350.00	90.00	90.00	90.00	80.00
Piese de schimb	20.01.06	397	45.00	10.00	15.00	12.00	8.00
Posta, telecomunicatii, radio, tv, intern	20.01.08	398	36.00	11.00	9.00	8.00	8.00
Materiale si prestari de servicii cu cara	20.01.09	399	2,476.00	461.00	735.00	625.00	655.00
Alte bunuri si servicii pentru intretiner	20.01.30	400	455.00	120.00	115.00	115.00	105.00
Reparatii curente	20.02	401	271.00	135.00	50.00	51.00	35.00
Hrana	20.03	402	40.00	10.00	10.00	10.00	10.00
Hrana pentru animale	20.03.02	403	40.00	10.00	10.00	10.00	10.00
Medicamente si materiale sanitare	20.04	404	16.00	5.00	5.00	3.50	2.50
Medicamente	20.04.01	405	10.00	3.00	3.00	2.00	2.00
Materiale sanitare	20.04.02	406	3.00	1.00	1.00	1.00	0.00
Dezinfectanti	20.04.04	407	3.00	1.00	1.00	0.50	0.50
Bunuri de natura obiectelor de inventar	20.05	408	231.00	170.00	30.00	16.00	15.00
Uniforme si echipament	20.05.01	409	6.00	2.00	2.00	1.00	1.00
Alte obiecte de inventar	20.05.30	410	225.00	168.00	28.00	15.00	14.00
Pregatire profesionala	20.13	411	3.00	3.00	0.00	0.00	0.00
Protectia muncii	20.14	412	10.00	3.00	3.00	2.00	2.00
Alte cheltuieli	20.30	413	545.00	225.00	75.00	75.00	170.00
Prime de asigurare non-viata	20.30.03	414	180.00	45.00	45.00	45.00	45.00
Chirii	20.30.04	415	70.00	20.00	20.00	15.00	15.00
Alte cheltuieli cu bunuri si servicii	20.30.30	416	295.00	160.00	10.00	15.00	110.00
TITLUL VII ALTE TRANSFERURI	55	417	18.00	0.00	9.00	0.00	9.00
A. Transferuri interne.	55.01	418	18.00	0.00	9.00	0.00	9.00
Alte transferuri curente interne	55.01.18	419	18.00	0.00	9.00	0.00	9.00
TITLUL X PROIECTE CU FINANTIA	58	420	11,525.88	2,992.00	2,842.00	2,842.00	2,849.88
Programe din Fondul European de Dez	58.01	421	11,525.88	2,992.00	2,842.00	2,842.00	2,849.88
Finantarea nationala	58.01.01	422	2,354.88	701.00	551.00	551.00	551.88
Finantarea externa nerambursabila	58.01.02	423	9,171.00	2,291.00	2,291.00	2,291.00	2,298.00
TITLUL XI ALTE CHELTUIELI	59	424	60.00	20.00	15.00	15.00	10.00
Sume af pers hand neincadrate	59.40	425	60.00	20.00	15.00	15.00	10.00
70. CHELTUIELI DE CAPITAL (70=	70	426	4,438.21	3,344.21	364.00	364.00	366.00
TITLUL XIII ACTIVE NEFINANCIA	71	427	4,438.21	3,344.21	364.00	364.00	366.00
Active fixe (inclusiv reparatii capitale)	71.01	428	4,438.21	3,344.21	364.00	364.00	366.00
Constructii	71.01.01	429	3,456.62	2,362.62	364.00	364.00	366.00
Masini, echipamente si mijloace de tra	71.01.02	430	333.00	333.00	0.00	0.00	0.00
Alte active fixe (inclusiv reparatii cap	71.01.30	431	648.59	648.59	0.00	0.00	0.00
<i>Din Total Capital:</i>							
Locuinte	70.02.03	432	6,930.99	2,527.88	1,475.00	1,472.00	1,456.11
Alte cheltuieli in domeniul locuintelor	70.02.03.30	433	6,930.99	2,527.88	1,475.00	1,472.00	1,456.11
Iluminat public si electrificari	70.02.06	434	11,718.43	3,643.65	2,813.00	2,610.00	2,651.77
Alimentare cu gaze naturale in localita	70.02.07	435	305.02	305.02	0.00	0.00	0.00
Alte servicii in domeniile locuintelor,	70.02.50	436	11,178.65	4,374.65	2,369.00	2,195.50	2,239.50
Protectia mediului	74.02	437	8,290.00	2,983.00	2,565.00	1,390.50	1,351.50
TOTAL CHELTUIELI	00	438	8,290.00	2,983.00	2,565.00	1,390.50	1,351.50
CHELTUIELI CURENTE	01	439	8,150.00	2,843.00	2,565.00	1,390.50	1,351.50
TITLUL I CHELTUIELI DE PERSO	10	440	740.00	195.00	188.00	182.00	175.00
Cheltuieli salariale in bani	10.01	441	720.00	188.00	183.00	177.00	172.00
Salarii de baza	10.01.01	442	650.00	165.00	165.00	160.00	160.00
Alte sporuri	10.01.06	443	30.00	8.00	8.00	7.00	7.00
Indemnizatie de hrana	10.01.17	444	40.00	15.00	10.00	10.00	5.00
Contributii	10.03	445	20.00	7.00	5.00	5.00	3.00
Contributii la Fd. de garantare a creant	10.03.07	446	20.00	7.00	5.00	5.00	3.00
TITLUL II BUNURI SI SERVICII	20	447	7,375.00	2,629.00	2,362.00	1,207.50	1,176.50

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET AN	TRIM.I	TRIM.II	TRIM.III	TRIM.IV
Bunuri si servicii	20.01	448	6,514.00	2,107.00	2,250.00	1,104.00	1,053.00
Apa, canal si salubritate	20.01.04	449	5,794.00	2,000.00	1,794.00	1,000.00	1,000.00
Carburanti si lubrifianti	20.01.05	450	13.00	4.00	4.00	3.00	2.00
Piese de schimb	20.01.06	451	1.00	1.00	0.00	0.00	0.00
Materiale si prestari de servicii cu cara	20.01.09	452	700.00	100.00	450.00	100.00	50.00
Alte bunuri si servicii pentru intretiner	20.01.30	453	6.00	2.00	2.00	1.00	1.00
Bunuri de natura obiectelor de inventar	20.05	454	13.00	3.00	9.00	0.50	0.50
Uniforme si echipament	20.05.01	455	3.00	2.00	1.00	0.00	0.00
Alte obiecte de inventar	20.05.30	456	10.00	1.00	8.00	0.50	0.50
Protectia muncii	20.14	457	1.00	1.00	0.00	0.00	0.00
Contributii ale administratiei publice l	20.19	458	620.00	300.00	100.00	100.00	120.00
Alte cheltuieli	20.30	459	227.00	218.00	3.00	3.00	3.00
Chirii	20.30.04	460	12.00	3.00	3.00	3.00	3.00
Alte cheltuieli cu bunuri si servicii	20.30.30	461	215.00	215.00	0.00	0.00	0.00
TITLUL VII ALTE TRANSFERURI	55	462	30.00	17.00	13.00	0.00	0.00
A. Transferuri interne.	55.01	463	30.00	17.00	13.00	0.00	0.00
Alte transferuri curente interne	55.01.18	464	30.00	17.00	13.00	0.00	0.00
TITLUL XI ALTE CHELTUIELI	59	465	5.00	2.00	2.00	1.00	0.00
Sume af pers hand neincadrate	59.40	466	5.00	2.00	2.00	1.00	0.00
70. CHELTUIELI DE CAPITAL (70=	70	467	140.00	140.00	0.00	0.00	0.00
TITLUL XIII ACTIVE NEFINANCIA	71	468	140.00	140.00	0.00	0.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	469	140.00	140.00	0.00	0.00	0.00
Alte active fixe (inclusiv reparatii cap.	71.01.30	470	140.00	140.00	0.00	0.00	0.00
<i>Din Total Capital:</i>							
Salubritate si gestiunea deseurilor	74.02.05	471	7,650.00	2,663.00	2,465.00	1,290.50	1,231.50
Salubritate	74.02.05.01	472	7,650.00	2,663.00	2,465.00	1,290.50	1,231.50
Canalizarea si tratarea apelor reziduale	74.02.06	473	640.00	320.00	100.00	100.00	120.00
Partea a V-a ACTIUNI ECONOMI	79.02	474	137,258.13	38,169.72	34,180.83	32,193.00	32,714.58
Actiuni generale economice, comeri	80.02	475	4,500.00	1,125.00	1,125.00	1,125.00	1,125.00
TOTAL CHELTUIELI	00	476	4,500.00	1,125.00	1,125.00	1,125.00	1,125.00
CHELTUIELI CURENTE	01	477	800.00	200.00	200.00	200.00	200.00
TITLUL II BUNURI SI SERVICII	20	478	800.00	200.00	200.00	200.00	200.00
Alte cheltuieli	20.30	479	800.00	200.00	200.00	200.00	200.00
Alte cheltuieli cu bunuri si servicii	20.30.30	480	800.00	200.00	200.00	200.00	200.00
79. OPERATIUNI FINANCIARE (79	79	481	3,700.00	925.00	925.00	925.00	925.00
TITLUL XVII RAMBURSARI DE C	81	482	3,700.00	925.00	925.00	925.00	925.00
Rambursari de credite interne	81.02	483	3,700.00	925.00	925.00	925.00	925.00
Rambursari de credite aferente datoriei	81.02.05	484	3,700.00	925.00	925.00	925.00	925.00
<i>Din Total Capital:</i>							
Actiuni generale economice si comeri	80.02.01	485	4,500.00	1,125.00	1,125.00	1,125.00	1,125.00
Alte cheltuieli pentru actiuni generale	80.02.01.30	486	4,500.00	1,125.00	1,125.00	1,125.00	1,125.00
Combustibili si energie	81.02	487	52,994.42	13,309.74	12,790.83	12,596.00	14,297.85
TOTAL CHELTUIELI	00	488	52,994.42	13,309.74	12,790.83	12,596.00	14,297.85
CHELTUIELI CURENTE	01	489	52,704.68	13,020.00	12,790.83	12,596.00	14,297.85
TITLUL II BUNURI SI SERVICII	20	490	10.00	0.00	1.00	6.00	3.00
Bunuri si servicii	20.01	491	10.00	0.00	1.00	6.00	3.00
Furnituri de birou	20.01.01	492	8.00	0.00	0.00	5.00	3.00
Materiale si prestari de servicii cu cara	20.01.09	493	2.00	0.00	1.00	1.00	0.00
TITLUL IV SUBVENTII	40	494	2,300.00	0.00	300.00	200.00	1,800.00
Subventii pentru acoperirea diferentelo	40.03	495	2,300.00	0.00	300.00	200.00	1,800.00
TITLUL IX ASISTENTA SOCIALA	57	496	550.00	350.00	100.00	0.00	100.00
Ajutoare sociale	57.02	497	550.00	350.00	100.00	0.00	100.00
Ajutoare sociale in numerar	57.02.01	498	550.00	350.00	100.00	0.00	100.00
TITLUL X PROIECTE CU FINANTA	58	499	49,844.68	12,670.00	12,389.83	12,390.00	12,394.85
Programe din Fondul European de Dez	58.01	500	49,744.68	12,645.00	12,364.83	12,365.00	12,369.85
Finantarea nationala	58.01.01	501	13,890.68	2,182.00	3,901.83	3,902.00	3,904.85
Finantarea externa nerambursabila	58.01.02	502	32,354.00	6,963.00	8,463.00	8,463.00	8,465.00
Cheltuieli neeligibile	58.01.03	503	3,500.00	3,500.00	0.00	0.00	0.00
Alte programe comunitare finantate in	58.15	504	100.00	25.00	25.00	25.00	25.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET AN	TRIM I	TRIM II	TRIM III	TRIM IV
Finantare externa nerambursabila	58.15.02	505	100.00	25.00	25.00	25.00	25.00
70. CHELTUIELI DE CAPITAL (70=	70	506	289.74	289.74	0.00	0.00	0.00
TITLUL XIII ACTIVE NEFINANCIA	71	507	289.74	289.74	0.00	0.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	508	289.74	289.74	0.00	0.00	0.00
Constructii	71.01.01	509	21.23	21.23	0.00	0.00	0.00
Alte active fixe (inclusiv reparatii cap	71.01.30	510	268.51	268.51	0.00	0.00	0.00
<i>Din Total Capital:</i>							
Energie termica	81.02.06	511	52,894.42	13,284.74	12,765.83	12,571.00	14,272.85
Alte cheltuieli privind combustibili si e	81.02.50	512	100.00	25.00	25.00	25.00	25.00
Transporturi	84.02	513	79,763.71	23,734.98	20,265.00	18,472.00	17,291.73
TOTAL CHELTUIELI	00	514	79,763.71	23,734.98	20,265.00	18,472.00	17,291.73
CHELTUIELI CURENTE	01	515	62,412.73	15,511.00	17,223.00	15,430.00	14,248.73
TITLUL I CHELTUIELI DE PERSO	10	516	1,295.00	334.00	329.00	330.00	302.00
Cheltuieli salariale in bani	10.01	517	1,265.00	325.00	320.00	322.00	298.00
Salarii de baza	10.01.01	518	1,125.00	285.00	285.00	285.00	270.00
Alte sporuri	10.01.06	519	40.00	13.00	10.00	12.00	5.00
Indemnizatie de hrana	10.01.17	520	100.00	27.00	25.00	25.00	23.00
Contributii	10.03	521	30.00	9.00	9.00	8.00	4.00
Contributii la Fd. de garantare a creant	10.03.07	522	30.00	9.00	9.00	8.00	4.00
TITLUL II BUNURI SI SERVICII	20	523	7,785.00	1,993.00	3,515.00	1,722.00	555.00
Bunuri si servicii	20.01	524	1,680.00	451.00	473.00	411.00	345.00
Apa, canal si salubritate	20.01.04	525	1,150.00	300.00	300.00	300.00	250.00
Carburanti si lubrifianti	20.01.05	526	12.00	5.00	3.00	3.00	1.00
Materiale si prestari de servicii cu cara	20.01.09	527	150.00	38.00	40.00	38.00	34.00
Alte bunuri si servicii pentru intretiner	20.01.30	528	368.00	108.00	130.00	70.00	60.00
Reparatii curente	20.02	529	6,000.00	1,500.00	3,000.00	1,300.00	200.00
Bunuri de natura obiectelor de inventar	20.05	530	103.00	41.00	41.00	11.00	10.00
Uniforme si echipament	20.05.01	531	3.00	1.00	1.00	1.00	0.00
Alte obiecte de inventar	20.05.30	532	100.00	40.00	40.00	10.00	10.00
Protectia muncii	20.14	533	2.00	1.00	1.00	0.00	0.00
TITLUL VII ALTE TRANSFERURI	55	534	2,210.00	710.00	500.00	500.00	500.00
A. Transferuri interne.	55.01	535	2,210.00	710.00	500.00	500.00	500.00
Alte transferuri curente interne	55.01.18	536	2,210.00	710.00	500.00	500.00	500.00
TITLUL X PROIECTE CU FINANTA	58	537	51,112.73	12,471.00	12,876.00	12,876.00	12,889.73
Programe din Fondul European de Dez	58.01	538	51,112.73	12,471.00	12,876.00	12,876.00	12,889.73
Finantarea nationala	58.01.01	539	9,960.73	2,540.00	2,471.00	2,471.00	2,478.73
Finantarea externa nerambursabila	58.01.02	540	41,152.00	9,931.00	10,405.00	10,405.00	10,411.00
TITLUL XI ALTE CHELTUIELI	59	541	10.00	3.00	3.00	2.00	2.00
Sume af pers hand neincadrate	59.40	542	10.00	3.00	3.00	2.00	2.00
70. CHELTUIELI DE CAPITAL (70=	70	543	17,350.98	8,223.98	3,042.00	3,042.00	3,043.00
TITLUL XIII ACTIVE NEFINANCIA	71	544	17,350.98	8,223.98	3,042.00	3,042.00	3,043.00
Active fixe (inclusiv reparatii capitale)	71.01	545	17,350.98	8,223.98	3,042.00	3,042.00	3,043.00
Constructii	71.01.01	546	17,018.50	7,891.50	3,042.00	3,042.00	3,043.00
Alte active fixe (inclusiv reparatii cap	71.01.30	547	332.48	332.48	0.00	0.00	0.00
<i>Din Total Capital:</i>							
Transport rutier	84.02.03	548	79,763.71	23,734.98	20,265.00	18,472.00	17,291.73
Transport in comun	84.02.03.02	549	30,758.10	7,822.30	7,643.00	7,643.00	7,649.80
Strazi	84.02.03.03	550	49,005.61	15,912.68	12,622.00	10,829.00	9,641.93

Cheltuielile Sectiunii de Functionare

TOTAL CHELTUIELI	C	1	165,810.62	46,802.62	46,230.70	38,828.95	33,948.35
Partea I-a SERVICII PUBLICE GE	50.02	2	26,732.88	7,264.88	6,592.00	6,592.00	6,284.00
Autoritati publice si actiuni externe	51.02	3	22,450.00	5,769.00	5,618.00	5,671.00	5,392.00
TOTAL CHELTUIELI	00	4	22,450.00	5,769.00	5,618.00	5,671.00	5,392.00
CHELTUIELI CURENTE	01	5	22,450.00	5,769.00	5,618.00	5,671.00	5,392.00
TITLUL I CHELTUIELI DE PERSO	10	6	19,100.00	4,670.00	4,880.00	4,890.00	4,660.00
Cheltuieli salariale in bani	10.01	7	18,600.00	4,542.00	4,751.00	4,766.00	4,541.00
Salarii de baza	10.01.01	8	14,600.00	3,600.00	3,700.00	3,700.00	3,600.00
Sporuri pentru conditii de munca	10.01.05	9	1,190.00	275.00	300.00	315.00	300.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET AN	TRIM I	TRIM II	TRIM. III	TRIM IV
Alte sporuri	10.01.06	10	100.00	25.00	28.00	28.00	19.00
Indemnizatii platite unor persoane din	10.01.12	11	500.00	110.00	130.00	130.00	130.00
Indemnizatii de delegare	10.01.13	12	10.00	2.00	3.00	3.00	2.00
Indemnizatie de hrana	10.01.17	13	700.00	170.00	190.00	190.00	150.00
Alte drepturi salariale in bani	10.01.30	14	1,500.00	360.00	400.00	400.00	340.00
Contributii	10.03	15	500.00	128.00	129.00	124.00	119.00
Contributii la Fd. de garantare a creant	10.03.07	16	500.00	128.00	129.00	124.00	119.00
TITLUL II BUNURI SI SERVICII	20	17	3,170.00	1,014.00	706.00	750.00	700.00
Bunuri si servicii	20.01	18	2,544.00	651.00	613.50	658.00	621.50
Furnituri de birou	20.01.01	19	105.00	40.00	20.00	20.00	25.00
Materiale pentru curatenie	20.01.02	20	4.00	3.00	0.50	0.00	0.50
Incalzit, iluminat si forta motrica	20.01.03	21	210.00	104.00	38.00	20.00	48.00
-incalzire-sistem centralizat (ENET)	20.01.03.01	22	70.00	59.00	6.00	0.00	5.00
-incalzire cu gaze (Distrigaz)	20.01.03.02	23	50.00	20.00	10.00	0.00	20.00
-energie electrica (ELECTRICA)	20.01.03.04	24	90.00	25.00	22.00	20.00	23.00
Apa, canal si salubritate	20.01.04	25	25.00	7.00	7.00	6.00	5.00
Carburanti si lubrifianti	20.01.05	26	70.00	0.00	20.00	40.00	10.00
Piese de schimb	20.01.06	27	5.00	0.00	2.00	3.00	0.00
Posta, telecomunicatii, radio, tv, intern	20.01.08	28	255.00	65.00	63.00	64.00	63.00
Materiale si prestari de servicii cu cara	20.01.09	29	80.00	62.00	3.00	5.00	10.00
Alte bunuri si servicii pentru intretiner	20.01.30	30	1,790.00	370.00	460.00	500.00	460.00
Reparatii curente	20.02	31	50.00	30.00	0.00	20.00	0.00
Medicamente si materiale sanitare	20.04	32	178.00	178.00	0.00	0.00	0.00
Materiale sanitare	20.04.02	33	113.00	113.00	0.00	0.00	0.00
Dezinfectanti	20.04.04	34	65.00	65.00	0.00	0.00	0.00
Bunuri de natura obiectelor de inventar	20.05	35	50.00	25.00	10.00	5.00	10.00
Alte obiecte de inventar	20.05.30	36	50.00	25.00	10.00	5.00	10.00
Deplasari, detasari, transferari	20.06	37	60.00	12.00	18.00	18.00	12.00
Deplasari interne, detasari, transferari	20.06.01	38	30.00	7.00	8.00	8.00	7.00
Deplasari in strainatate	20.06.02	39	30.00	5.00	10.00	10.00	5.00
Carti, publicatii si materiale document	20.11	40	8.00	4.00	1.00	1.00	2.00
Consultanta si expertiza	20.12	41	230.00	105.00	50.00	35.00	40.00
Pregatire profesionala	20.13	42	16.00	4.00	3.00	5.00	4.00
Protectia muncii	20.14	43	1.00	0.00	0.50	0.00	0.50
Alte cheltuieli	20.30	44	33.00	5.00	10.00	8.00	10.00
Protocol si reprezentare	20.30.02	45	20.00	5.00	5.00	5.00	5.00
Prime de asigurare non-vista	20.30.03	46	13.00	0.00	5.00	3.00	5.00
TITLUL VII ALTE TRANSFERURI	55	47	80.00	60.00	7.00	6.00	7.00
A. Transferuri interne.	55.01	48	80.00	60.00	7.00	6.00	7.00
Alte transferuri curente interne	55.01.18	49	80.00	60.00	7.00	6.00	7.00
TITLUL XI ALTE CHELTUIELI	59	50	100.00	25.00	25.00	25.00	25.00
Sume persoane cu handicap neincadrat	59.40	51	100.00	25.00	25.00	25.00	25.00
<i>Din Total Capital</i>							
Autoritati executive si legislative	51.02.01	52	22,450.00	5,769.00	5,618.00	5,671.00	5,392.00
Autoritati executive	51.02.01.03	53	22,450.00	5,769.00	5,618.00	5,671.00	5,392.00
Alte servicii publice generale	54.02	54	2,482.88	1,045.88	524.00	471.00	442.00
TOTAL CHELTUIELI	00	55	2,482.88	1,045.88	524.00	471.00	442.00
CHELTUIELI CURENTE	01	56	2,482.88	1,045.88	524.00	471.00	442.00
TITLUL II BUNURI SI SERVICII	20	57	114.00	48.00	51.00	10.00	5.00
Bunuri si servicii	20.01	58	36.00	8.00	13.00	10.00	5.00
Materiale si prestari de servicii cu cara	20.01.09	59	6.00	3.00	3.00	0.00	0.00
Alte bunuri si servicii pentru intretiner	20.01.30	60	30.00	5.00	10.00	10.00	5.00
Bunuri de natura obiectelor de inventar	20.05	61	78.00	40.00	38.00	0.00	0.00
Alte obiecte de inventar	20.05.30	62	78.00	40.00	38.00	0.00	0.00
TITLUL V FONDURI DE REZERVA	50	63	133.88	258.88	-125.00	0.00	0.00
Fond de rezerva bugetara la dispozitia	50.04	64	133.88	258.88	-125.00	0.00	0.00
TITLUL VI TRANSFERURI INTRE	51	65	2,235.00	739.00	598.00	461.00	437.00
Transferuri curente	51.01	66	2,235.00	739.00	598.00	461.00	437.00
Transferuri catre institutii publice	51.01.01	67	2,235.00	739.00	598.00	461.00	437.00
<i>Din Total Capital</i>							

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET AN	TRIM I	TRIM II	TRIM III	TRIM IV
Fond de rezerva bugetara la dispozitia	54.02.05	68	133.88	258.88	-125.00	0.00	0.00
Servicii publice comunitare de evident	54.02.10	69	2,235.00	739.00	598.00	461.00	437.00
Alte servicii publice generale	54.02.50	70	114.00	48.00	51.00	10.00	5.00
Dobanzi	55.02	71	1,800.00	450.00	450.00	450.00	450.00
TOTAL CHELTUIELI	00	72	1,800.00	450.00	450.00	450.00	450.00
CHELTUIELI CURENTE	01	73	1,800.00	450.00	450.00	450.00	450.00
TITLUL III DOBANZI	30	74	1,800.00	450.00	450.00	450.00	450.00
Dobanzi aferente datoriei publice inter	30.01	75	1,800.00	450.00	450.00	450.00	450.00
Dobanzi aferente datoriei publice inter	30.01.01	76	1,800.00	450.00	450.00	450.00	450.00
<i>Din Total Capitol:</i>							
Partea a II-a APARARE, ORDINE	59.02	77	9,069.00	2,352.00	2,388.00	2,223.00	2,106.00
Ordine publica si siguranta national	61.02	78	9,069.00	2,352.00	2,388.00	2,223.00	2,106.00
TOTAL CHELTUIELI	00	79	9,069.00	2,352.00	2,388.00	2,223.00	2,106.00
CHELTUIELI CURENTE	01	80	9,069.00	2,352.00	2,388.00	2,223.00	2,106.00
TITLUL I CHELTUIELI DE PERSO	10	81	8,157.00	2,037.00	2,055.00	2,089.00	1,976.00
Cheltuieli salariale in bani	10.01	82	6,931.00	1,732.00	1,745.00	1,781.00	1,673.00
Salarii de baza	10.01.01	83	6,662.00	1,660.00	1,676.00	1,717.00	1,609.00
Sporuri pentru conditii de munca	10.01.05	84	253.00	67.00	65.00	61.00	60.00
Alte sporuri	10.01.06	85	13.00	4.00	3.00	3.00	3.00
Indemnizatie de hrana	10.01.17	86	3.00	1.00	1.00	0.00	1.00
Cheltuieli salariale in natura	10.02	87	1,070.00	265.00	270.00	270.00	265.00
Norme de hrana	10.02.02	88	1,070.00	265.00	270.00	270.00	265.00
Contributii	10.03	89	156.00	40.00	40.00	38.00	38.00
Contributia asiguratorie pentru munca	10.03.07	90	156.00	40.00	40.00	38.00	38.00
TITLUL II BUNURI SI SERVICII	20	91	812.00	295.00	303.00	109.00	105.00
Bunuri si servicii	20.01	92	516.00	226.00	107.00	91.00	92.00
Furnituri de birou	20.01.01	93	8.00	3.00	2.00	2.00	1.00
Materiale pentru curatenie	20.01.02	94	1.00	1.00	0.00	0.00	0.00
Incalzit, iluminat si forta motrica	20.01.03	95	57.00	38.00	5.00	4.00	10.00
-incalzire-sistem centralizat (ENET)	20.01.03.01	96	32.00	25.00	0.00	0.00	7.00
- energie electrica (ELECTRICA)	20.01.03.04	97	25.00	13.00	5.00	4.00	3.00
Apa, canal si salubritate	20.01.04	98	9.00	4.00	3.00	1.00	1.00
Carburanti si lubrifianti	20.01.05	99	105.00	25.00	27.00	27.00	26.00
Piese de schimb	20.01.06	100	7.00	3.00	2.00	1.00	1.00
Posta, telecomunicatii, radio, tv, intern	20.01.08	101	36.00	9.00	9.00	9.00	9.00
Materiale si prestari de servicii cu cara	20.01.09	102	201.00	115.00	37.00	26.00	23.00
Alte bunuri si servicii pentru intretiner	20.01.30	103	92.00	28.00	22.00	21.00	21.00
Reparatii curente	20.02	104	5.00	0.00	5.00	0.00	0.00
Hrana	20.03	105	56.00	56.00	0.00	0.00	0.00
Hrana pentru oameni	20.03.01	106	56.00	56.00	0.00	0.00	0.00
Bunuri de natura obiectelor de inventar	20.05	107	39.00	3.00	28.00	7.00	1.00
Uniforme si echipament	20.05.01	108	30.00	0.00	25.00	5.00	0.00
Alte obiecte de inventar	20.05.30	109	9.00	3.00	3.00	2.00	1.00
Deplasari, detasari, transferari	20.06	110	2.00	0.00	2.00	0.00	0.00
Deplasari interne, detasari, transferari	20.06.01	111	2.00	0.00	2.00	0.00	0.00
Carti, publicatii si materiale document	20.11	112	3.00	0.00	0.00	3.00	0.00
Pregatire profesionala	20.13	113	2.00	0.00	2.00	0.00	0.00
Protectia muncii	20.14	114	25.00	5.00	15.00	5.00	0.00
Alte cheltuieli	20.30	115	164.00	5.00	144.00	3.00	12.00
Prime de asigurare non-viata	20.30.03	116	28.00	2.00	16.00	0.00	10.00
Chirii	20.30.04	117	11.00	3.00	3.00	3.00	2.00
Alte cheltuieli cu bunuri si servicii	20.30.30	118	125.00	0.00	125.00	0.00	0.00
TITLUL XI ALTE CHELTUIELI	59	119	100.00	20.00	30.00	25.00	25.00
Sume aferente persoanelor cu handicap	59.40	120	100.00	20.00	30.00	25.00	25.00
<i>Din Total Capitol:</i>							
Ordine publica	61.02.03	121	8,546.00	2,135.00	2,189.00	2,165.00	2,057.00
Politie locala	61.02.03.04	122	8,546.00	2,135.00	2,189.00	2,165.00	2,057.00
Protectie civila si protectia contra ineca	61.02.05	123	523.00	217.00	199.00	58.00	49.00
Partea a III-a CHELTUIELI SOCI	64.02	124	89,029.74	25,312.74	25,361.70	21,666.95	16,688.35

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET AN	TRIM I	TRIM II	TRIM III	TRIM IV
Invatamant	65.02	125	16,286.40	6,094.90	4,746.70	2,720.95	2,723.85
TOTAL CHELTUIELI	00	126	16,286.40	6,094.90	4,746.70	2,720.95	2,723.85
CHELTUIELI CURENTE	01	127	16,286.40	6,094.90	4,746.70	2,720.95	2,723.85
TITLUL II BUNURI SI SERVICII	20	128	13,108.40	5,266.43	3,744.51	2,210.15	1,887.31
Bunuri si servicii	20.01	129	8,974.91	3,840.88	2,346.72	1,148.90	1,638.41
Furnituri de birou	20.01.01	130	96.20	32.05	28.00	21.35	14.80
Materiale pentru curatenie	20.01.02	131	238.45	85.40	64.35	56.95	31.75
Incalzit, iluminat si forta motricea	20.01.03	132	5,196.70	2,730.20	1,191.20	345.05	930.25
-incalzire-sistem centralizat (ENET)	20.01.03.01	133	3,948.20	2,199.00	873.20	182.25	693.75
-incalzire cu gaze (Distrigaz)	20.01.03.02	134	445.50	247.50	90.20	9.80	98.00
-incalzire cu combustibil solid	20.01.03.03	135	6.00	0.00	3.00	3.00	0.00
- energie electrica (ELECTRICA)	20.01.03.04	136	797.00	283.70	224.80	150.00	138.50
Apa, canal si salubritate	20.01.04	137	950.50	293.35	262.65	197.85	196.65
Carburanti si lubrifianti	20.01.05	138	81.00	16.90	34.30	17.30	12.50
Piese de schimb	20.01.06	139	17.00	7.00	5.00	2.50	2.50
Transport	20.01.07	140	205.30	61.90	59.00	31.60	52.80
Posta, telecomunicatii, radio, tv, intern	20.01.08	141	168.90	56.50	47.20	36.15	29.05
Materiale si prestari de servicii cu sara	20.01.09	142	498.20	164.20	144.14	104.55	85.31
Alte bunuri si servicii pentru intretiner	20.01.30	143	1,522.66	393.38	510.88	335.60	282.80
Reparatii curente	20.02	144	2,098.14	989.40	585.24	504.10	19.40
Medicamente si materiale sanitare	20.04	145	73.20	39.00	15.05	13.15	6.00
Medicamente	20.04.01	146	4.00	0.00	1.00	1.50	1.50
Materiale sanitare	20.04.02	147	4.00	1.00	1.00	1.50	0.50
Reactivi	20.04.03	148	1.00	0.00	0.00	0.50	0.50
Dezinfectanti	20.04.04	149	64.20	38.00	13.05	9.65	3.50
Bunuri de natura obiectelor de inventar	20.05	150	866.10	63.70	478.20	296.70	27.50
Uniforme si echipament	20.05.01	151	3.10	0.10	1.50	1.50	0.00
Lenjerie si accesoriu de pat	20.05.03	152	11.00	0.00	4.00	6.00	1.00
Alte obiecte de inventar	20.05.30	153	852.00	63.60	472.70	289.20	26.50
Deplasari, detasari, transferari	20.06	154	19.90	7.90	8.10	2.10	1.80
Deplasari interne, detasari, transferari	20.06.01	155	19.90	7.90	8.10	2.10	1.80
Materiale de laborator	20.09	156	14.50	1.00	5.50	3.50	4.50
Carti, publicatii si materiale document	20.11	157	47.40	4.60	17.90	11.30	13.60
Pregatire profesionala	20.13	158	34.90	8.80	15.25	6.60	4.25
Protectia muncii	20.14	159	54.20	14.70	15.65	14.50	9.35
Alte cheltuieli	20.30	160	925.15	296.45	256.90	209.30	162.50
Prime de asigurare non-viata	20.30.03	161	15.00	2.00	2.00	6.00	5.00
Chirii	20.30.04	162	220.50	53.00	54.00	53.00	60.50
Alte cheltuieli cu bunuri si servicii	20.30.30	163	689.65	241.45	200.90	150.30	97.00
TITLUL IX ASISTENTA SOCIALA	57	164	1,937.00	542.87	537.19	406.50	450.44
Ajutoare sociale	57.02	165	1,937.00	542.87	537.19	406.50	450.44
Ajutoare sociale in numerar	57.02.01	166	1,258.00	346.93	335.63	286.70	288.74
Ajutoare sociale in natura	57.02.02	167	654.00	187.94	194.56	114.80	156.70
Tichete de cresa si tichete scolare pentr	57.02.03	168	25.00	8.00	7.00	5.00	5.00
TITLUL XI ALTE CHELTUIELI	59	169	1,241.00	285.60	465.00	104.30	386.10
Burse	59.01	170	1,241.00	285.60	465.00	104.30	386.10
<i>Din Total Capitol:</i>							
Invatamant prescolar si primar	65.02.03	171	6,922.90	2,678.00	1,846.70	1,188.95	1,209.25
Invatamant prescolar	65.02.03.01	172	2,229.45	809.00	618.70	383.95	417.80
Invatamant primar	65.02.03.02	173	4,693.45	1,869.00	1,228.00	805.00	791.45
Invatamant secundar	65.02.04	174	8,768.85	3,238.25	2,734.00	1,391.00	1,405.60
Invatamant secundar superior	65.02.04.02	175	8,768.85	3,238.25	2,734.00	1,391.00	1,405.60
Invatamant postliceal	65.02.05	176	128.00	46.00	39.00	36.00	7.00
Alte cheltuieli in domeniul invatamant	65.02.50	177	466.65	132.65	127.00	105.00	102.00
Sanatate	66.02	178	9,701.74	3,095.74	2,640.50	2,068.50	1,897.00
TOTAL CHELTUIELI	00	179	9,701.74	3,095.74	2,640.50	2,068.50	1,897.00
CHELTUIELI CURENTE	01	180	9,701.74	3,095.74	2,640.50	2,068.50	1,897.00
TITLUL I CHELTUIELI DE PERSO	10	181	8,115.00	2,048.00	2,145.00	2,035.00	1,887.00
Cheltuieli salariale in bani	10.01	182	7,939.00	2,003.00	2,100.00	1,990.00	1,846.00
Salarii de baza	10.01.01	183	6,578.00	1,660.00	1,660.00	1,660.00	1,598.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET AN	TRIM I	TRIM II	TRIM III	TRIM IV
Alte sporuri	10.01.06	184	1,000.00	250.00	350.00	240.00	160.00
Indemnizatii de delegare	10.01.13	185	3.00	3.00	0.00	0.00	0.00
Indemnizatie de hrana	10.01.17	186	358.00	90.00	90.00	90.00	88.00
Contributii	10.03	187	176.00	45.00	45.00	45.00	41.00
Contributii fond de garantare	10.03.07	188	176.00	45.00	45.00	45.00	41.00
TITLUL II BUNURI SI SERVICII	20	189	1,556.74	1,040.24	485.50	26.00	5.00
Bunuri si servicii	20.01	190	65.00	26.00	18.00	16.00	5.00
Furnituri de birou	20.01.01	191	8.00	3.00	3.00	1.00	1.00
Materiale pentru curatenie	20.01.02	192	3.00	3.00	0.00	0.00	0.00
Alte bunuri si servicii pentru intretiner	20.01.30	193	54.00	20.00	15.00	15.00	4.00
Hrana	20.03	194	201.60	201.60	0.00	0.00	0.00
Hrana pentru oameni	20.03.01	195	201.60	201.60	0.00	0.00	0.00
Medicamente si materiale sanitare	20.04	196	90.00	45.00	35.00	10.00	0.00
Medicamente	20.04.01	197	30.00	15.00	15.00	0.00	0.00
Materiale sanitare	20.04.02	198	50.00	20.00	20.00	10.00	0.00
Dezinfectanti	20.04.04	199	10.00	10.00	0.00	0.00	0.00
Bunuri de natura obiectelor de inventar	20.05	200	10.00	5.00	5.00	0.00	0.00
Alte obiecte de inventar	20.05.30	201	10.00	5.00	5.00	0.00	0.00
Deplasari, detasari, transferari	20.06	202	3.00	3.00	0.00	0.00	0.00
Deplasari interne, detasari, transferari	20.06.01	203	3.00	3.00	0.00	0.00	0.00
Pregatire profesionala	20.13	204	3.00	3.00	0.00	0.00	0.00
Protectia muncii	20.14	205	4.00	4.00	0.00	0.00	0.00
Alte cheltuieli	20.30	206	1,180.14	752.64	427.50	0.00	0.00
Alte cheltuieli cu bunuri si servicii	20.30.30	207	1,180.14	752.64	427.50	0.00	0.00
TITLUL IX ASISTENTA SOCIALA	57	208	30.00	7.50	10.00	7.50	5.00
Ajutoare sociale	57.02	209	30.00	7.50	10.00	7.50	5.00
Ajutoare sociale in natura	57.02.02	210	30.00	7.50	10.00	7.50	5.00
<i>Din Total-Capitol:</i>							
Servicii de sanatate publica	66.02.08	211	8,290.00	2,134.00	2,203.00	2,061.00	1,892.00
Alte cheltuieli in domeniul sanatatii	66.02.50	212	1,411.74	961.74	437.50	7.50	5.00
Alte institutii si actiuni sanitare	66.02.50.50	213	1,411.74	961.74	437.50	7.50	5.00
Cultura, recreere si religie	67.02	214	23,845.00	5,906.00	6,983.00	6,503.00	4,453.00
TOTAL CHELTUIELI	00	215	23,845.00	5,906.00	6,983.00	6,503.00	4,453.00
CHELTUIELI CURENTE	01	216	23,845.00	5,906.00	6,983.00	6,503.00	4,453.00
TITLUL I CHELTUIELI DE PERSO	10	217	4,075.00	1,140.00	1,131.00	930.00	874.00
Cheltuieli salariale in bani	10.01	218	3,984.00	1,110.00	1,110.00	910.00	854.00
Salarii de baza	10.01.01	219	3,600.00	1,000.00	1,000.00	800.00	800.00
Alte sporuri	10.01.06	220	34.00	10.00	10.00	10.00	4.00
Indemnizatie de hrana	10.01.17	221	350.00	100.00	100.00	100.00	50.00
Contributii	10.03	222	91.00	30.00	21.00	20.00	20.00
Contributii la Fd. de garantare a creant	10.03.07	223	91.00	30.00	21.00	20.00	20.00
TITLUL II BUNURI SI SERVICII	20	224	5,400.00	858.00	1,643.00	1,537.00	1,362.00
Bunuri si servicii	20.01	225	1,762.00	397.00	520.00	485.00	360.00
Furnituri de birou	20.01.01	226	1.00	1.00	0.00	0.00	0.00
Materiale pentru curatenie	20.01.02	227	2.00	1.00	1.00	0.00	0.00
Incalzit, iluminat si forta motrica	20.01.03	228	80.00	25.00	20.00	20.00	15.00
- energie electrica (ELECTRICA)	20.01.03.04	229	80.00	25.00	20.00	20.00	15.00
Apa, canal si salubritate	20.01.04	230	320.00	90.00	100.00	100.00	30.00
Carburanti si lubrifianti	20.01.05	231	45.00	15.00	15.00	12.00	3.00
Piese de schimb	20.01.06	232	11.00	3.00	3.00	3.00	2.00
Materiale si prestari de servicii cu cara	20.01.09	233	1,260.00	250.00	370.00	340.00	300.00
Alte bunuri si servicii pentru intretiner	20.01.30	234	43.00	12.00	11.00	10.00	10.00
Reparatii curente	20.02	235	50.00	30.00	20.00	0.00	0.00
Bunuri de natura obiectelor de inventar	20.05	236	132.00	125.00	3.00	2.00	2.00
Uniforme si echipament	20.05.01	237	12.00	5.00	3.00	2.00	2.00
Alte obiecte de inventar	20.05.30	238	120.00	120.00	0.00	0.00	0.00
Protectia muncii	20.14	239	6.00	6.00	0.00	0.00	0.00
Contributii ale administratiei publice l	20.19	240	2,450.00	0.00	850.00	800.00	800.00
Alte cheltuieli	20.30	241	1,000.00	300.00	250.00	250.00	200.00
Alte cheltuieli cu bunuri si servicii	20.30.30	242	1,000.00	300.00	250.00	250.00	200.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. rand	BUGET AN	TRIM I	TRIM II	TRIM III	TRIM IV
TITLUL VI TRANSFERURI INTRE	51	243	14,310.00	3,888.00	4,194.00	4,021.00	2,207.00
Transferuri curente	51.01	244	14,310.00	3,888.00	4,194.00	4,021.00	2,207.00
Transferuri catre institutii publice	51.01.01	245	14,310.00	3,888.00	4,194.00	4,021.00	2,207.00
TITLUL XI ALTE CHELTUIELI	59	246	60.00	20.00	15.00	15.00	10.00
Programe pentru tineret	59.08	247	20.00	5.00	5.00	5.00	5.00
Sume af pers hand neincadrate	59.40	248	40.00	15.00	10.00	10.00	5.00
<i>Din Total/Capitol:</i>							
Servicii culturale	67.02.03	249	6,400.00	1,649.00	1,705.00	1,585.00	1,461.00
Institutii publice de spectacole si conce	67.02.03.04	250	4,430.00	1,083.00	1,212.00	1,210.00	925.00
Case de cultura	67.02.03.06	251	1,970.00	566.00	493.00	375.00	536.00
Servicii recreative si sportive	67.02.05	252	13,995.00	3,957.00	4,178.00	3,858.00	1,992.00
Sport	67.02.05.01	253	7,910.00	2,239.00	2,489.00	2,436.00	746.00
Tineret	67.02.05.02	254	20.00	5.00	5.00	5.00	5.00
Intretinere gradini publice, parcuri, zo	67.02.05.03	255	6,065.00	1,713.00	1,684.00	1,427.00	1,241.00
Alte servicii en domeniile culturii, recr	67.02.50	256	3,450.00	300.00	1,100.00	1,050.00	1,000.00
Asigurari si asistenta sociala	68.02	257	39,196.60	10,216.10	10,991.50	10,374.50	7,614.50
TOTAL CHELTUIELI	00	258	39,196.60	10,216.10	10,991.50	10,374.50	7,614.50
CHELTUIELI CURENTE	01	259	39,196.60	10,216.10	10,991.50	10,374.50	7,614.50
TITLUL I CHELTUIELI DE PERSO	10	260	25,180.00	6,472.00	7,358.50	6,349.50	5,000.00
Cheltuieli salariale in bani	10.01	261	24,649.00	6,332.50	7,196.00	6,219.50	4,901.00
Salarii de baza	10.01.01	262	21,498.00	5,529.00	6,301.00	5,361.00	4,307.00
Sporuri pentru conditii de munca	10.01.05	263	338.00	81.00	107.00	104.50	45.50
Alte sporuri	10.01.06	264	488.00	129.00	157.00	147.00	55.00
Indemnizatii platite unor persoane din	10.01.12	265	3.00	3.00	0.00	0.00	0.00
Indemnizatii de delegare	10.01.13	266	3.00	3.00	0.00	0.00	0.00
Indemnizatie de hrana	10.01.17	267	2,274.00	572.50	616.00	597.00	488.50
Alte drepturi salariale in bani	10.01.30	268	45.00	15.00	15.00	10.00	5.00
Contributii	10.03	269	531.00	139.50	162.50	130.00	99.00
Contributii fond de garantare	10.03.07	270	531.00	139.50	162.50	130.00	99.00
TITLUL II BUNURI SI SERVICII	20	271	2,618.10	918.10	705.50	575.00	419.50
Bunuri si servicii	20.01	272	749.50	296.75	237.40	145.15	70.20
Furnituri de birou	20.01.01	273	16.00	4.10	5.30	4.30	2.30
Materiale pentru curatenie	20.01.02	274	34.00	10.00	10.50	9.00	4.50
Incalzit, Iluminat si forta motrica	20.01.03	275	299.50	144.00	100.00	33.00	22.50
Incalzire Enet	20.01.03.01	276	153.00	95.00	55.00	3.00	0.00
Incalzire.Distrigaz	20.01.03.02	277	79.00	25.00	21.00	19.00	14.00
Energie electrica(Electrica)	20.01.03.04	278	67.50	24.00	24.00	11.00	8.50
Apa, canal si salubritate	20.01.04	279	79.50	31.00	25.50	15.00	8.00
Carburanti si lubrifianti	20.01.05	280	12.00	4.00	4.00	3.00	1.00
Piese de schimb	20.01.06	281	3.00	2.00	1.00	0.00	0.00
Posta, telecomunicatii, radio, tv, intern	20.01.08	282	22.20	7.50	6.00	5.70	3.00
Materiale si prestari de servicii cu cara	20.01.09	283	17.50	4.50	4.80	4.70	3.50
Alte bunuri si servicii pentru intretiner	20.01.30	284	265.80	89.65	80.30	70.45	25.40
Reparatii curente	20.02	285	80.60	64.60	9.00	4.00	3.00
Hrana	20.03	286	1,550.00	415.00	415.00	395.00	325.00
Hrana pentru oameni	20.03.01	287	1,550.00	415.00	415.00	395.00	325.00
Medicamente si materiale sanitare	20.04	288	33.50	19.50	5.30	4.55	4.15
Medicamente	20.04.01	289	7.00	2.75	1.80	1.25	1.20
Materiale sanitare	20.04.02	290	10.40	6.65	1.25	1.30	1.20
Dezinfectanti	20.04.04	291	16.10	10.10	2.25	2.00	1.75
Bunuri de natura obiectelor de inventar	20.05	292	53.50	15.75	18.80	12.80	6.15
Uniforme si echipament	20.05.01	293	5.00	1.50	2.50	0.50	0.50
Lenjerie si accesorii de pat	20.05.03	294	12.00	5.00	4.00	3.00	0.00
Alte obiecte de inventar	20.05.30	295	36.50	9.25	12.30	9.30	5.65
Deplasari, detasari, transferari	20.06	296	1.00	1.00	0.00	0.00	0.00
Deplasari interne, detasari, transferari	20.06.01	297	1.00	1.00	0.00	0.00	0.00
Carti, publicatii si materiale document	20.11	298	0.50	0.00	0.50	0.00	0.00
Pregatire profesionala	20.13	299	6.00	1.50	3.50	1.00	0.00
Protectia muncii	20.14	300	5.00	1.50	2.50	1.00	0.00
Contributii ale administratiei publice l	20.19	301	44.00	11.00	11.00	11.00	11.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET AN	TRIM I	TRIM II	TRIM III	TRIM IV
Alte cheltuieli	20.30	302	94.50	91.50	2.50	0.50	0.00
Reclama si publicitate	20.30.01	303	2.00	1.00	1.00	0.00	0.00
Prime de asigurare non-viata	20.30.03	304	6.00	4.00	1.50	0.50	0.00
Chirii	20.30.04	305	11.50	11.50	0.00	0.00	0.00
Alte cheltuieli cu bunuri si servicii	20.30.30	306	75.00	75.00	0.00	0.00	0.00
TITLUL IX ASISTENTA SOCIALA	57	307	10,912.00	2,689.50	2,777.50	3,300.00	2,145.00
Ajutoare sociale	57.02	308	10,912.00	2,689.50	2,777.50	3,300.00	2,145.00
Ajutoare sociale in numerar	57.02.01	309	7,156.00	1,622.00	1,679.00	2,199.00	1,656.00
Ajutoare sociale in natura	57.02.02	310	3,426.00	957.50	978.50	1,011.00	479.00
Tichete cadou acordate pentru cheltui	57.02.04	311	330.00	110.00	120.00	90.00	10.00
TITLUL XI ALTE CHELTUIELI	59	312	486.50	136.50	150.00	150.00	50.00
Sume afer pers hand neincadrate	59.40	313	486.50	136.50	150.00	150.00	50.00
<i>Din Total Capitol</i>							
Asistenta acordata persoanelor in varst	68.02.04	314	4,980.60	1,473.60	1,589.00	1,378.00	540.00
Asistenta sociala in caz de boli si inval	68.02.05	315	24,902.00	6,176.00	6,773.00	6,697.00	5,256.00
Asistenta sociala in caz de invaliditate	68.02.05.02	316	24,902.00	6,176.00	6,773.00	6,697.00	5,256.00
Asistenta sociala pentru familie si copi	68.02.06	317	19.50	11.50	8.00	0.00	0.00
Crese	68.02.11	318	2,755.00	652.00	703.00	706.00	694.00
Prevenirea excluderii sociale	68.02.15	319	2,099.50	579.50	636.00	544.00	340.00
Ajutor social	68.02.15.01	320	100.50	10.50	35.00	35.00	20.00
Cantine de ajutor social	68.02.15.02	321	1,999.00	569.00	601.00	509.00	320.00
Alte cheltuieli in domeniul asigurarilor	68.02.50	322	4,440.00	1,323.50	1,282.50	1,049.50	784.50
Alte cheltuieli in domeniul asistentei s	68.02.50.50	323	4,440.00	1,323.50	1,282.50	1,049.50	784.50
Partea a IV-a SERVICII SI DEZVO	69.02	324	22,319.00	7,358.00	6,016.00	4,462.00	4,483.00
Locuinte, servicii si dezvoltare publi	70.02	325	14,169.00	4,515.00	3,451.00	3,071.50	3,131.50
TOTAL CHELTUIELI	00	326	14,169.00	4,515.00	3,451.00	3,071.50	3,131.50
CHELTUIELI CURENTE	01	327	14,169.00	4,515.00	3,451.00	3,071.50	3,131.50
TITLUL I CHELTUIELI DE PERSO	10	328	5,990.00	1,602.00	1,475.00	1,461.00	1,452.00
Cheltuieli salariale in bani	10.01	329	5,856.00	1,562.00	1,441.00	1,431.00	1,422.00
Salarii de baza	10.01.01	330	3,302.00	1,400.00	1,300.00	1,300.00	1,302.00
Sporuri pentru conditii de munca	10.01.05	331	4.00	2.00	1.00	1.00	0.00
Alte sporuri	10.01.06	332	120.00	40.00	30.00	30.00	20.00
Indemnizatie de hrana	10.01.17	333	430.00	120.00	110.00	100.00	100.00
Contributii	10.03	334	134.00	40.00	34.00	30.00	30.00
Contributii la Pd. de garantare a creant	10.03.07	335	134.00	40.00	34.00	30.00	30.00
TITLUL II BUNURI SI SERVICII	20	336	8,101.00	2,893.00	1,952.00	1,595.50	1,660.50
Bunuri si servicii	20.01	337	6,985.00	2,342.00	1,779.00	1,438.00	1,426.00
Furnituri de birou	20.01.01	338	4.00	2.00	1.00	1.00	0.00
Materiale pentru curatenie	20.01.02	339	3.00	2.00	1.00	0.00	0.00
Incalzit, Iluminat si forta motrica	20.01.03	340	3,431.00	1,601.00	755.00	532.00	543.00
-incalzire-sistem centralizat (ENET)	20.01.03.01	341	22.00	13.00	3.00	2.00	4.00
-incalzire cu gaze (Distrigaz)	20.01.03.02	342	82.00	44.30	13.70	8.00	16.00
- energie electrica (ELECTRICA)	20.01.03.04	343	3,327.00	1,543.70	738.30	522.00	523.00
Apa, canal si salubritate	20.01.04	344	185.00	45.00	58.00	55.00	27.00
Carburanti si lubrifianti	20.01.05	345	350.00	90.00	90.00	90.00	80.00
Piese de schimb	20.01.06	346	45.00	10.00	15.00	12.00	8.00
Posta, telecomunicatii, radio, tv, intern	20.01.08	347	36.00	11.00	9.00	8.00	8.00
Materiale si prestari de servicii cu cara	20.01.09	348	2,476.00	461.00	735.00	625.00	655.00
Alte bunuri si servicii pentru intretiner	20.01.30	349	455.00	120.00	115.00	115.00	105.00
Reparatii curente	20.02	350	271.00	135.00	50.00	51.00	35.00
Hrana	20.03	351	40.00	10.00	10.00	10.00	10.00
Hrana pentru animale	20.03.02	352	40.00	10.00	10.00	10.00	10.00
Medicamente si materiale sanitare	20.04	353	16.00	5.00	5.00	3.50	2.50
Medicamente	20.04.01	354	10.00	3.00	3.00	2.00	2.00
Materiale sanitare	20.04.02	355	3.00	1.00	1.00	1.00	0.00
Dezinfectanti	20.04.04	356	3.00	1.00	1.00	0.50	0.50
Bunuri de natura obiectelor de inventar	20.05	357	231.00	170.00	30.00	16.00	15.00
Uniforme si echipament	20.05.01	358	6.00	2.00	2.00	1.00	1.00
Alte obiecte de inventar	20.05.30	359	225.00	168.00	28.00	15.00	14.00
Pregatire profesionala	20.13	360	3.00	3.00	0.00	0.00	0.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET AN	TRIM I	TRIM II	TRIM III	TRIM IV
Protectia muncii	20.14	361	10.00	3.00	3.00	2.00	2.00
Alte cheltuieli	20.30	362	545.00	225.00	75.00	75.00	170.00
Prime de asigurare non-viata	20.30.03	363	180.00	45.00	45.00	45.00	45.00
Chirii	20.30.04	364	70.00	20.00	20.00	15.00	15.00
Alte cheltuieli cu bunuri si servicii	20.30.30	365	295.00	160.00	10.00	15.00	110.00
TITLUL VII ALTE TRANSFERURI	55	366	18.00	0.00	9.00	0.00	9.00
A. Transferuri interne.	55.01	367	18.00	0.00	9.00	0.00	9.00
Alte transferuri curente interne	55.01.18	368	18.00	0.00	9.00	0.00	9.00
TITLUL XI ALTE CHELTUIELI	59	369	60.00	20.00	15.00	15.00	10.00
Sume af pers hand neincadrate	59.40	370	60.00	20.00	15.00	15.00	10.00
<i>Din Total Capitol:</i>							
Locuinte	70.02.03	371	705.00	257.00	159.00	156.00	133.00
Alte cheltuieli in domeniul locuintelor	70.02.03.30	372	705.00	257.00	159.00	156.00	133.00
Iluminat public si electrificari rurale	70.02.06	373	3,975.00	1,573.00	923.00	720.00	759.00
Alte servicii in domeniile locuintelor	70.02.50	374	9,489.00	2,685.00	2,369.00	2,195.50	2,239.50
Protectia mediului	74.02	375	8,150.00	2,843.00	2,565.00	1,390.50	1,351.50
TOTAL CHELTUIELI	00	376	8,150.00	2,843.00	2,565.00	1,390.50	1,351.50
CHELTUIELI CURENTE	01	377	8,150.00	2,843.00	2,565.00	1,390.50	1,351.50
TITLUL I CHELTUIELI DE PERSO	10	378	740.00	195.00	188.00	182.00	175.00
Cheltuieli salariale in bani	10.01	379	720.00	188.00	183.00	177.00	172.00
Salarii de baza	10.01.01	380	650.00	165.00	165.00	160.00	160.00
Alte speruri	10.01.06	381	30.00	8.00	8.00	7.00	7.00
Indemnizatie de hrana	10.01.17	382	40.00	15.00	10.00	10.00	5.00
Contributii	10.03	383	20.00	7.00	5.00	5.00	3.00
Contributii la Fd. de garantare a creant	10.03.07	384	20.00	7.00	5.00	5.00	3.00
TITLUL II BUNURI SI SERVICII	20	385	7,375.00	2,629.00	2,362.00	1,207.50	1,176.50
Bunuri si servicii	20.01	386	6,514.00	2,107.00	2,250.00	1,104.00	1,053.00
Apa, canal si salubritate	20.01.04	387	5,794.00	2,000.00	1,794.00	1,000.00	1,000.00
Carburanti si lubrifianti	20.01.05	388	13.00	4.00	4.00	3.00	2.00
Piese de schimb	20.01.06	389	1.00	1.00	0.00	0.00	0.00
Materiale si prestari de servicii cu cara	20.01.09	390	700.00	100.00	450.00	100.00	50.00
Alte bunuri si servicii pentru intretiner	20.01.30	391	6.00	2.00	2.00	1.00	1.00
Bunuri de natura obiectelor de inventar	20.05	392	13.00	3.00	9.00	0.50	0.50
Uniforme si echipament	20.05.01	393	3.00	2.00	1.00	0.00	0.00
Alte obiecte de inventar	20.05.30	394	10.00	1.00	8.00	0.50	0.50
Protectia muncii	20.14	395	1.00	1.00	0.00	0.00	0.00
Contributii ale administratiei publice l	20.19	396	620.00	300.00	100.00	100.00	120.00
Alte cheltuieli	20.30	397	227.00	218.00	3.00	3.00	3.00
Chirii	20.30.04	398	12.00	3.00	3.00	3.00	3.00
Alte cheltuieli cu bunuri si servicii	20.30.30	399	215.00	215.00	0.00	0.00	0.00
TITLUL VII ALTE TRANSFERURI	55	400	30.00	17.00	13.00	0.00	0.00
A. Transferuri interne.	55.01	401	30.00	17.00	13.00	0.00	0.00
Alte transferuri curente interne	55.01.18	402	30.00	17.00	13.00	0.00	0.00
TITLUL XI ALTE CHELTUIELI	59	403	5.00	2.00	2.00	1.00	0.00
Sume af pers hand neincadrate	59.40	404	5.00	2.00	2.00	1.00	0.00
<i>Din Total Capitol:</i>							
Salubritate si gestiunea deseurilor	74.02.05	405	7,530.00	2,543.00	2,465.00	1,290.50	1,231.50
Salubritate	74.02.05.01	406	7,530.00	2,543.00	2,465.00	1,290.50	1,231.50
Canalizarea si tratarea apelor reziduale	74.02.06	407	620.00	300.00	100.00	100.00	120.00
Partea a V-a ACTIUNI ECONOMI	79.02	408	18,660.00	4,515.00	5,873.00	3,885.00	4,387.00
Actiuni generale economice, comerci	80.02	409	4,500.00	1,125.00	1,125.00	1,125.00	1,125.00
TOTAL CHELTUIELI	00	410	4,500.00	1,125.00	1,125.00	1,125.00	1,125.00
CHELTUIELI CURENTE	01	411	800.00	200.00	200.00	200.00	200.00
TITLUL II BUNURI SI SERVICII	20	412	800.00	200.00	200.00	200.00	200.00
Alte cheltuieli	20.30	413	800.00	200.00	200.00	200.00	200.00
Alte cheltuieli cu bunuri si servicii	20.30.30	414	800.00	200.00	200.00	200.00	200.00
79. OPERATIUNI FINANCIARE (79)	79	415	3,700.00	925.00	925.00	925.00	925.00
TITLUL XVII RAMBURSARI DE C	81	416	3,700.00	925.00	925.00	925.00	925.00
Rambursari de credite interne.	81.02	417	3,700.00	925.00	925.00	925.00	925.00

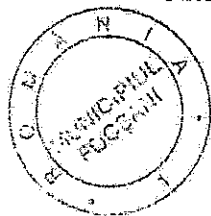
DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET AN	TRIM I	TRIM II	TRIM III	TRIM IV
Rambursari de credite aferente datoriei	81.02.05	418	3,700.00	925.00	925.00	925.00	925.00
<i>Din Total Capitol:</i>							
Actiuni generale economice si comerci	80.02.01	419	4,500.00	1,125.00	1,125.00	1,125.00	1,125.00
Alte cheltuieli pentru actiuni generale	80.02.01.30	420	4,500.00	1,125.00	1,125.00	1,125.00	1,125.00
Combustibili si energie	81.02	421	2,860.00	350.00	401.00	206.00	1,903.00
TOTAL CHELTUIELI	00	422	2,860.00	350.00	401.00	206.00	1,903.00
CHELTUIELI CURENTE	01	423	2,860.00	350.00	401.00	206.00	1,903.00
TITLUL II BUNURI SI SERVICII	20	424	10.00	0.00	1.00	6.00	3.00
Bunuri si servicii	20.01	425	10.00	0.00	1.00	6.00	3.00
Furnituri de birou	20.01.01	426	8.00	0.00	0.00	5.00	3.00
Materiale si prestari de servicii cu cara	20.01.09	427	2.00	0.00	1.00	1.00	0.00
TITLUL IV SUBVENTII	40	428	2,300.00	0.00	300.00	200.00	1,800.00
Subventii pentru acoperirea diferentelo	40.03	429	2,300.00	0.00	300.00	200.00	1,800.00
TITLUL IX ASISTENTA SOCIALA	57	430	550.00	350.00	100.00	0.00	100.00
Ajutoare sociale	57.02	431	550.00	350.00	100.00	0.00	100.00
Ajutoare sociale in numerar	57.02.01	432	550.00	350.00	100.00	0.00	100.00
<i>Din Total Capitol:</i>							
Energie termica	81.02.06	433	2,860.00	350.00	401.00	206.00	1,903.00
Transporturi	84.02	434	11,300.00	3,040.00	4,347.00	2,554.00	1,359.00
TOTAL CHELTUIELI	00	435	11,300.00	3,040.00	4,347.00	2,554.00	1,359.00
CHELTUIELI CURENTE	01	436	11,300.00	3,040.00	4,347.00	2,554.00	1,359.00
TITLUL I CHELTUIELI DE PERSO	10	437	1,295.00	334.00	329.00	330.00	302.00
Cheltuieli salariale in bani	10.01	438	1,265.00	325.00	320.00	322.00	298.00
Salarii de baza	10.01.01	439	1,125.00	285.00	285.00	285.00	270.00
Alte sporuri	10.01.06	440	40.00	13.00	10.00	12.00	5.00
Indemnizatie de hrana	10.01.17	441	100.00	27.00	25.00	25.00	23.00
Contributii	10.03	442	30.00	9.00	9.00	8.00	4.00
Contributii la Fd. de garantare a creant	10.03.07	443	30.00	9.00	9.00	8.00	4.00
TITLUL II BUNURI SI SERVICII	20	444	7,785.00	1,993.00	3,515.00	1,722.00	555.00
Bunuri si servicii	20.01	445	1,680.00	451.00	473.00	411.00	345.00
Apa, canal si salubritate	20.01.04	446	1,150.00	300.00	300.00	300.00	250.00
Carburanti si lubrifianti	20.01.05	447	12.00	5.00	3.00	3.00	1.00
Materiale si prestari de servicii cu cara	20.01.09	448	150.00	38.00	40.00	38.00	34.00
Alte bunuri si servicii pentru intretiner	20.01.30	449	368.00	108.00	130.00	70.00	60.00
Reparatii curente	20.02	450	6,000.00	1,500.00	3,000.00	1,300.00	200.00
Bunuri de natura obiectelor de inventar	20.05	451	103.00	41.00	41.00	11.00	10.00
Uniforme si echipament	20.05.01	452	3.00	1.00	1.00	1.00	0.00
Alte obiecte de inventar	20.05.30	453	100.00	40.00	40.00	10.00	10.00
Protectia muncii	20.14	454	2.00	1.00	1.00	0.00	0.00
TITLUL VII ALTE TRANSFERURI	55	455	2,210.00	710.00	500.00	500.00	500.00
A. Transferuri interne.	55.01	456	2,210.00	710.00	500.00	500.00	500.00
Alte transferuri curente interne	55.01.18	457	2,210.00	710.00	500.00	500.00	500.00
TITLUL XI ALTE CHELTUIELI	59	458	10.00	3.00	3.00	2.00	2.00
Sume af pers.hand neincadrate	59.40	459	10.00	3.00	3.00	2.00	2.00
<i>Din Total Capitol:</i>							
Transport rutier	84.02.03	460	11,300.00	3,040.00	4,347.00	2,554.00	1,359.00
Strazi	84.02.03.03	461	8,970.00	2,300.00	3,817.00	2,024.00	829.00
Transport in comun	84.02.03.02	462	2,330.00	740.00	530.00	530.00	530.00
Cheltuielile Sectiunii de Dezvoltare							
TOTAL CHELTUIELI	C	463	172,148.12	57,024.12	41,204.00	36,935.00	36,985.00
Partea I-a SERVICII PUBLICE GE	50.02	464	4,545.96	2,954.30	529.00	529.00	533.66
Autoritati publice si actiuni externe	51.02	465	4,545.96	2,954.30	529.00	529.00	533.66
TOTAL CHELTUIELI	00	466	4,545.96	2,954.30	529.00	529.00	533.66
CHELTUIELI CURENTE	01	467	2,142.66	551.00	529.00	529.00	533.66
TITLUL X PROIECTE CU FINANTA	58	468	2,142.66	551.00	529.00	529.00	533.66
Programe din Fondul European de Dez	58.01	469	22.00	22.00	0.00	0.00	0.00
Finantarea nationala	58.01.01	470	22.00	22.00	0.00	0.00	0.00
Programe din Fondul Social European	58.02	471	2,120.66	529.00	529.00	529.00	533.66

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET AN	TRIM I	TRIM II	TRIM III	TRIM IV
Finantarea nationala	58.02.01	472	281.66	70.00	70.00	70.00	71.66
Finantarea externa nerambursabila	58.02.02	473	1,839.00	459.00	459.00	459.00	462.00
70. CHELTUIELI DE CAPITAL (70=	70	474	2,403.30	2,403.30	0.00	0.00	0.00
TITLUL XIII ACTIVE NEFINANCIA	71	475	2,403.30	2,403.30	0.00	0.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	476	2,403.30	2,403.30	0.00	0.00	0.00
Constructii	71.01.01	477	1,665.80	1,665.80	0.00	0.00	0.00
Masini, echipamente si mijloace de tra	71.01.02	478	13.50	13.50	0.00	0.00	0.00
Mobilier, aparatura birotica si alte acti	71.01.03	479	25.00	25.00	0.00	0.00	0.00
Alte active fixe (inclusiv reparatii cap	71.01.30	480	699.00	699.00	0.00	0.00	0.00
<i>Din Total Capitol:</i>							
Autoritati executive si legislative	51.02.01	481	4,545.96	2,954.30	529.00	529.00	533.66
Autoritati executive	51.02.01.03	482	4,545.96	2,954.30	529.00	529.00	533.66
Partea a II-a APARARE, ORDINE	59.02	483	57.12	57.12	0.00	0.00	0.00
Ordine publica si siguranta nationala	61.02	484	57.12	57.12	0.00	0.00	0.00
TOTAL CHELTUIELI	00	485	57.12	57.12	0.00	0.00	0.00
70. CHELTUIELI DE CAPITAL (70=	70	486	57.12	57.12	0.00	0.00	0.00
TITLUL XIII ACTIVE NEFINANCIA	71	487	57.12	57.12	0.00	0.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	488	57.12	57.12	0.00	0.00	0.00
Masini, echipamente si mijloace de tra	71.01.02	489	53.55	53.55	0.00	0.00	0.00
Mobilier, aparatura birotica si alte acti	71.01.03	490	3.57	3.57	0.00	0.00	0.00
<i>Din Total Capitol:</i>							
Protectie civila si protectia contra ineca	61.02.05	491	57.12	57.12	0.00	0.00	0.00
Partea a III-a CHELTUIELI SOCI	64.02	492	32,842.82	13,881.77	9,161.17	4,892.00	4,907.88
Invatamant	65.02	493	29,678.15	11,108.58	9,031.17	4,762.00	4,776.40
TOTAL CHELTUIELI	00	494	29,678.15	11,108.58	9,031.17	4,762.00	4,776.40
CHELTUIELI CURENTE	01	495	27,050.57	9,006.00	8,856.17	4,587.00	4,601.40
TITLUL X PROIECTE CU FINANTA	58	496	27,050.57	9,006.00	8,856.17	4,587.00	4,601.40
Programe din Fondul European de Dez	58.01	497	27,050.57	9,006.00	8,856.17	4,587.00	4,601.40
Finantarea nationala	58.01.01	498	5,136.67	1,654.55	1,556.72	958.00	967.40
Finantarea externa nerambursabila	58.01.02	499	21,307.53	6,992.44	7,052.09	3,629.00	3,634.00
CheLtuiei neeligibile	58.01.03	500	606.37	359.01	247.36	0.00	0.00
70. CHELTUIELI DE CAPITAL (70=	70	501	2,627.58	2,102.58	175.00	175.00	175.00
TITLUL XIII ACTIVE NEFINANCIA	71	502	2,627.58	2,102.58	175.00	175.00	175.00
Active fixe (inclusiv reparatii capitale)	71.01	503	2,627.58	2,102.58	175.00	175.00	175.00
Constructii	71.01.01	504	2,223.33	1,698.33	175.00	175.00	175.00
Masini, echipamente si mijloace de tra	71.01.02	505	146.00	146.00	0.00	0.00	0.00
Mobilier, aparatura birotica si alte acti	71.01.03	506	27.00	27.00	0.00	0.00	0.00
Alte active fixe (inclusiv reparatii cap	71.01.30	507	231.25	231.25	0.00	0.00	0.00
<i>Din Total Capitol:</i>							
Invatamant prescolar si primar	65.02.03	508	15,784.18	6,990.64	5,775.17	1,506.00	1,512.37
Invatamant prescolar	65.02.03.01	509	3,614.06	1,571.22	680.00	680.00	682.84
Invatamant primar	65.02.03.02	510	12,170.12	5,419.42	5,095.17	826.00	829.53
Invatamant secundar	65.02.04	511	13,886.97	4,110.94	3,256.00	3,256.00	3,264.03
Invatamant secundar superior	65.02.04.02	512	13,886.97	4,110.94	3,256.00	3,256.00	3,264.03
Invatamant postliceal	65.02.05	513	7.00	7.00	0.00	0.00	0.00
Sanatate	66.02	514	896.91	896.91	0.00	0.00	0.00
TOTAL CHELTUIELI	00	515	896.91	896.91	0.00	0.00	0.00
70. CHELTUIELI DE CAPITAL (70=	70	516	896.91	896.91	0.00	0.00	0.00
TITLUL XIII ACTIVE NEFINANCIA	71	517	896.91	896.91	0.00	0.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	518	896.91	896.91	0.00	0.00	0.00
Constructii	71.01.01	519	844.91	844.91	0.00	0.00	0.00
Mobilier, aparatura birotica si alte acti	71.01.03	520	35.00	35.00	0.00	0.00	0.00
Alte active fixe (inclusiv reparatii cap	71.01.30	521	17.00	17.00	0.00	0.00	0.00
<i>Din Total Capitol:</i>							
Servicii de sanatate publica	66.02.08	522	896.91	896.91	0.00	0.00	0.00
Cultura, recreere si religie	67.02	523	1,391.34	1,391.34	0.00	0.00	0.00
TOTAL CHELTUIELI	00	524	1,391.34	1,391.34	0.00	0.00	0.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET AN	TRIM I	TRIM II	TRIM III	TRIM IV
CHELTUIELI CURENTE	01	525	20.00	20.00	0.00	0.00	0.00
TITLUL VI TRANSFERURI INTRE	51	526	20.00	20.00	0.00	0.00	0.00
Transferuri de capital	51.02	527	20.00	20.00	0.00	0.00	0.00
Alte transferuri de capital catre institut	51.02.29	528	20.00	20.00	0.00	0.00	0.00
70. CHELTUIELI DE CAPITAL (70=	70	529	1,371.34	1,371.34	0.00	0.00	0.00
TITLUL XIII ACTIVE NEFINANCIA	71	530	1,371.34	1,371.34	0.00	0.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	531	1,371.34	1,371.34	0.00	0.00	0.00
Constructii	71.01.01	532	1,188.93	1,188.93	0.00	0.00	0.00
Alte active fixe (inclusiv reparatii cap	71.01.30	533	182.41	182.41	0.00	0.00	0.00
<i>Din Total Capital:</i>							
Servicii recreative si sportive	67.02.05	534	1,391.34	1,391.34	0.00	0.00	0.00
Sport	67.02.05.01	535	95.00	95.00	0.00	0.00	0.00
Intretinere gradini publice, parcuri, zo	67.02.05.03	536	1,296.34	1,296.34	0.00	0.00	0.00
Asigurari si asistenta sociala	68.02	537	876.42	484.94	130.00	130.00	131.48
TOTAL CHELTUIELI	00	538	876.42	484.94	130.00	130.00	131.48
CHELTUIELI CURENTE	01	539	392.48	1.00	130.00	130.00	131.48
TITLUL X PROIECTE CU FINANTA	58	540	392.48	1.00	130.00	130.00	131.48
Programe din Fondul European de Dez	58.01	541	392.48	1.00	130.00	130.00	131.48
Finantarea nationala	58.01.01	542	392.48	1.00	130.00	130.00	131.48
70. CHELTUIELI DE CAPITAL (70=	70	543	483.94	483.94	0.00	0.00	0.00
TITLUL XIII ACTIVE NEFINANCIA	71	544	483.94	483.94	0.00	0.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	545	483.94	483.94	0.00	0.00	0.00
Constructii	71.01.01	546	453.62	453.62	0.00	0.00	0.00
Alte active fixe (inclusiv reparatii cap	71.01.30	547	30.32	30.32	0.00	0.00	0.00
<i>Din Total Capital:</i>							
Asistenta acordata persoanelor in varst	68.02.04	548	261.74	261.74	0.00	0.00	0.00
Crese	68.02.11	549	594.68	203.20	130.00	130.00	131.48
Alte cheltuieli in domeniul asigurarilor	68.02.50	550	20.00	20.00	0.00	0.00	0.00
Alte cheltuieli in domeniul asistentei s	68.02.50.50	551	20.00	20.00	0.00	0.00	0.00
Partea a IV-a SERVICII SI DEZVO	69.02	552	16,104.09	6,476.21	3,206.00	3,206.00	3,215.88
Locuinte, servicii si dezvoltare publi	70.02	553	15,964.09	6,336.21	3,206.00	3,206.00	3,215.88
TOTAL CHELTUIELI	00	554	15,964.09	6,336.21	3,206.00	3,206.00	3,215.88
CHELTUIELI CURENTE	01	555	11,525.88	2,992.00	2,842.00	2,842.00	2,849.88
TITLUL X PROIECTE CU FINANTA	58	556	11,525.88	2,992.00	2,842.00	2,842.00	2,849.88
Programe din Fondul European de Dez	58.01	557	11,525.88	2,992.00	2,842.00	2,842.00	2,849.88
Finantarea nationala	58.01.01	558	2,354.88	701.00	551.00	551.00	551.88
Finantarea externa nerambursabila	58.01.02	559	9,171.00	2,291.00	2,291.00	2,291.00	2,298.00
70. CHELTUIELI DE CAPITAL (70=	70	560	4,438.21	3,344.21	364.00	364.00	366.00
TITLUL XIII ACTIVE NEFINANCIA	71	561	4,438.21	3,344.21	364.00	364.00	366.00
Active fixe (inclusiv reparatii capitale)	71.01	562	4,438.21	3,344.21	364.00	364.00	366.00
Constructii	71.01.01	563	3,456.62	2,362.62	364.00	364.00	366.00
Masini, echipamente si mijloace de tra	71.01.02	564	333.00	333.00	0.00	0.00	0.00
Alte active fixe (inclusiv reparatii cap	71.01.30	565	648.59	648.59	0.00	0.00	0.00
<i>Din Total Capital:</i>							
Locuinte	70.02.03	566	6,225.99	2,270.88	1,316.00	1,316.00	1,323.11
Alte cheltuieli in domeniul locuintelor	70.02.03.30	567	6,225.99	2,270.88	1,316.00	1,316.00	1,323.11
Iluminat public si electrificari	70.02.06	568	7,743.43	2,070.66	1,890.00	1,890.00	1,892.77
Alimentare cu gaze naturale in localita	70.02.07	569	305.02	305.02	0.00	0.00	0.00
Alte servicii in domeniile locuintelor,	70.02.50	570	1,689.65	1,689.65	0.00	0.00	0.00
Protectia mediului	74.02	571	140.00	140.00	0.00	0.00	0.00
TOTAL CHELTUIELI	00	572	140.00	140.00	0.00	0.00	0.00
70. CHELTUIELI DE CAPITAL (70=	70	573	140.00	140.00	0.00	0.00	0.00
TITLUL XIII ACTIVE NEFINANCIA	71	574	140.00	140.00	0.00	0.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	575	140.00	140.00	0.00	0.00	0.00
Alte active fixe (inclusiv reparatii cap	71.01.30	576	140.00	140.00	0.00	0.00	0.00
<i>Din Total Capital:</i>							
Salubritate si gestiunea deseurilor	74.02.05	577	120.00	120.00	0.00	0.00	0.00
Salubritate	74.02.05.01	578	120.00	120.00	0.00	0.00	0.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET AN	TRIM I	TRIM II	TRIM III	TRIM IV
Canalizarea si tratarea apelor reziduale	74.02.06	579	20.00	20.00	0.00	0.00	0.00
Partea a V-a ACTIUNI ECONOMI	79.02	580	118,598.13	33,654.72	28,307.83	28,308.00	28,327.58
Combustibili si energie	81.02	581	50,134.42	12,959.74	12,389.83	12,390.00	12,394.85
TOTAL CHELTUIELI	00	582	50,134.42	12,959.74	12,389.83	12,390.00	12,394.85
CHELTUIELI CURENTE	01	583	49,844.68	12,670.00	12,389.83	12,390.00	12,394.85
TITLUL X PROIECTE CU FINANTA	58	584	49,844.68	12,670.00	12,389.83	12,390.00	12,394.85
Programe din Fondul European de Dez	58.01	585	49,744.68	12,645.00	12,364.83	12,365.00	12,369.85
Finantarea nationala	58.01.01	586	13,890.68	2,182.00	3,901.83	3,902.00	3,904.85
Finantarea externa nerambursabila	58.01.02	587	32,354.00	6,963.00	8,463.00	8,463.00	8,465.00
Cheletuieii neeligibile	58.01.03	588	3,500.00	3,500.00	0.00	0.00	0.00
Alte programe comunitare finantate in	58.15	589	100.00	25.00	25.00	25.00	25.00
Finantare externa nerambursabila	58.15.02	590	100.00	25.00	25.00	25.00	25.00
70. CHELTUIELI DE CAPITAL (70=	70	591	289.74	289.74	0.00	0.00	0.00
TITLUL XIII ACTIVE NEFINANCIA	71	592	289.74	289.74	0.00	0.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	593	289.74	289.74	0.00	0.00	0.00
Constructii	71.01.01	594	21.23	21.23	0.00	0.00	0.00
Alte active fixe (inclusiv reparatii cap	71.01.30	595	268.51	268.51	0.00	0.00	0.00
<i>Din Total Capital:</i>							
Energie termica	81.02.06	596	50,034.42	12,934.74	12,364.83	12,365.00	12,369.85
Alte cheltuieli privind combustibili si e	81.02.50	597	100.00	25.00	25.00	25.00	25.00
Transporturi	84.02	598	68,463.71	20,694.98	15,918.00	15,918.00	15,932.73
TOTAL CHELTUIELI	00	599	68,463.71	20,694.98	15,918.00	15,918.00	15,932.73
CHELTUIELI CURENTE	01	600	51,112.73	12,471.00	12,876.00	12,876.00	12,889.73
TITLUL X PROIECTE CU FINANTA	58	601	51,112.73	12,471.00	12,876.00	12,876.00	12,889.73
Programe din Fondul European de Dez	58.01	602	51,112.73	12,471.00	12,876.00	12,876.00	12,889.73
Finantarea nationala	58.01.01	603	9,960.73	2,540.00	2,471.00	2,471.00	2,478.73
Finantarea externa nerambursabila	58.01.02	604	41,152.00	9,931.00	10,405.00	10,405.00	10,411.00
70. CHELTUIELI DE CAPITAL (70=	70	605	17,350.98	8,223.98	3,042.00	3,042.00	3,043.00
TITLUL XIII ACTIVE NEFINANCIA	71	606	17,350.98	8,223.98	3,042.00	3,042.00	3,043.00
Active fixe (inclusiv reparatii capitale)	71.01	607	17,350.98	8,223.98	3,042.00	3,042.00	3,043.00
Constructii	71.01.01	608	17,018.50	7,891.50	3,042.00	3,042.00	3,043.00
Alte active fixe (inclusiv reparatii cap	71.01.30	609	332.48	332.48	0.00	0.00	0.00
<i>Din Total Capital:</i>							
Transport rutier	84.02.03	610	68,463.71	20,694.98	15,918.00	15,918.00	15,932.73
Transport in comun	84.02.03.02	611	28,428.10	7,082.30	7,113.00	7,113.00	7,119.80
Strazi	84.02.03.03	612	40,035.61	13,612.68	8,805.00	8,805.00	8,812.93

PRIMAR,
Cristi Valentin Misaila



DIRECTOR EXECUTIV,
Carmen Grosu

Sef serviciu buget-contabilitate,
Poiana Simona