

BUGETUL LOCAL - INITIAL pe anul 2020 - Sectiunea Functionare

Lei

NrCrt	Denumirea indicatorilor	Cod indicator	Buget 2020						Estimari		
			Prevederi Anuale		Prevederi trimestriale				2021	2022	2023
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	94,217,235.00	0.00	39,404,403.00	21,831,089.00	16,443,890.00	16,537,853.00	54,960,153.00	54,472,153.00	54,589,202.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	93,422,835.00	0.00	39,208,803.00	21,633,589.00	16,244,290.00	16,336,153.00	54,160,153.00	53,672,153.00	53,789,202.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	91,338,001.00	0.00	46,599,799.00	18,452,989.00	13,639,790.00	12,645,423.00	38,791,153.00	36,522,153.00	36,639,202.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	26,914,000.00	0.00	12,172,456.00	7,497,034.00	3,802,330.00	3,442,180.00	23,007,673.00	23,488,673.00	23,650,722.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	26,914,000.00	0.00	12,172,456.00	7,497,034.00	3,802,330.00	3,442,180.00	23,007,673.00	23,488,673.00	23,650,722.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	25,000.00	0.00	25,000.00	0.00	0.00	0.00	25,000.00	25,000.00	25,000.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	25,000.00	0.00	25,000.00	0.00	0.00	0.00	25,000.00	25,000.00	25,000.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	26,889,000.00	0.00	12,147,456.00	7,497,034.00	3,802,330.00	3,442,180.00	22,982,673.00	23,463,673.00	23,625,722.00
13	Cote defalcate din impozitul pe venit	04.02.01	15,909,000.00	0.00	9,731,371.00	5,080,949.00	548,340.00	548,340.00	15,909,000.00	15,909,000.00	15,909,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	10,980,000.00	0.00	2,416,085.00	2,416,085.00	3,253,990.00	2,893,840.00	7,073,673.00	7,554,673.00	7,716,722.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	16,200,290.00	0.00	4,130,220.00	4,687,000.00	4,172,200.00	3,210,870.00	0.00	0.00	0.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	16,200,290.00	0.00	4,130,220.00	4,687,000.00	4,172,200.00	3,210,870.00	0.00	0.00	0.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	9,234,320.00	0.00	2,011,820.00	3,087,000.00	2,572,200.00	1,563,300.00	0.00	0.00	0.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	3,044,400.00	0.00	1,000,000.00	1,000,000.00	522,200.00	522,200.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	6,189,920.00	0.00	1,011,820.00	2,087,000.00	2,050,000.00	1,041,100.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	6,965,970.00	0.00	2,118,400.00	1,600,000.00	1,600,000.00	1,647,570.00	0.00	0.00	0.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	2,108,900.00	0.00	608,900.00	500,000.00	500,000.00	500,000.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	3,719,600.00	0.00	1,219,500.00	800,000.00	800,000.00	900,100.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	1,137,470.00	0.00	290,000.00	300,000.00	300,000.00	247,470.00			
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	47,123,711.00	0.00	30,037,123.00	6,028,955.00	5,365,260.00	5,692,373.00	14,683,480.00	11,933,480.00	11,888,480.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	41,602,691.00	0.00	28,516,103.00	4,628,955.00	4,065,260.00	4,392,373.00	14,683,480.00	11,933,480.00	11,888,480.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	7,517,691.00	0.00	2,012,153.00	1,928,855.00	1,780,560.00	1,796,123.00	7,556,480.00	7,556,480.00	7,556,480.00

36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	34,085,000.00	0.00	26,503,950.00	2,700,100.00	2,284,700.00	2,596,250.00	7,127,000.00	4,377,000.00	4,332,000.00
43	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	5,521,020.00	0.00	1,521,020.00	1,400,000.00	1,300,000.00	1,300,000.00	0.00	0.00	0.00
44	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	5,361,020.00	0.00	1,361,020.00	1,400,000.00	1,300,000.00	1,300,000.00	0.00	0.00	0.00
45	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	3,754,120.00	0.00	754,120.00	1,000,000.00	1,000,000.00	1,000,000.00			
46	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	1,606,900.00	0.00	606,900.00	400,000.00	300,000.00	300,000.00			
47	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	160,000.00	0.00	160,000.00	0.00	0.00	0.00	0.00	0.00	0.00
49	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	1,100,000.00	0.00	260,000.00	240,000.00	300,000.00	300,000.00	1,100,000.00	1,100,000.00	1,100,000.00
50	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	1,100,000.00	0.00	260,000.00	240,000.00	300,000.00	300,000.00	1,100,000.00	1,100,000.00	1,100,000.00
51	Alte impozite si taxe	18.02.50	1,100,000.00	0.00	260,000.00	240,000.00	300,000.00	300,000.00	1,100,000.00	1,100,000.00	1,100,000.00
52	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	2,084,834.00	0.00	-7,390,996.00	3,180,600.00	2,604,500.00	3,690,730.00	15,369,000.00	17,150,000.00	17,150,000.00
53	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	1,400,000.00	0.00	300,000.00	500,000.00	500,000.00	100,000.00	3,400,000.00	3,400,000.00	3,400,000.00
54	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	1,400,000.00	0.00	300,000.00	500,000.00	500,000.00	100,000.00	3,400,000.00	3,400,000.00	3,400,000.00
57	Venituri din concesiuni si inchirieri	30.02.05	1,400,000.00	0.00	300,000.00	500,000.00	500,000.00	100,000.00	3,400,000.00	3,400,000.00	3,400,000.00
58	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	1,400,000.00	0.00	300,000.00	500,000.00	500,000.00	100,000.00	3,400,000.00	3,400,000.00	3,400,000.00
65	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	684,834.00	0.00	-7,690,996.00	2,680,600.00	2,104,500.00	3,590,730.00	11,969,000.00	13,750,000.00	13,750,000.00
76	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	50,000.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00
78	Alte venituri din taxe administrative, eliberari permise	34.02.50	50,000.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00
79	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	2,871,770.00	0.00	611,000.00	600,000.00	500,000.00	1,160,770.00	5,819,000.00	6,600,000.00	6,600,000.00
80	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	2,671,770.00	0.00	511,000.00	500,000.00	500,000.00	1,160,770.00	4,600,000.00	4,600,000.00	4,600,000.00
81	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	35.02.01.02	2,671,770.00	0.00	511,000.00	500,000.00	500,000.00	1,160,770.00	4,600,000.00	4,600,000.00	4,600,000.00
85	Alte amenzi, penalitati si confiscari	35.02.50	200,000.00	0.00	100,000.00	100,000.00	0.00	0.00	1,219,000.00	2,000,000.00	2,000,000.00
86	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	7,360,664.00	0.00	1,245,604.00	2,080,600.00	1,604,500.00	2,429,960.00	6,100,000.00	7,100,000.00	7,100,000.00
90	Taxe speciale	36.02.06	3,060,560.00	0.00	665,500.00	590,100.00	725,000.00	1,079,960.00	4,800,000.00	4,800,000.00	4,800,000.00
95	Alte venituri	36.02.50	4,300,104.00	0.00	580,104.00	1,490,500.00	879,500.00	1,350,000.00	1,300,000.00	2,300,000.00	2,300,000.00
96	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-9,597,600.00	0.00	-9,597,600.00	0.00	0.00	0.00	0.00	0.00	0.00
98	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-9,597,600.00	0.00	-9,597,600.00	0.00	0.00	0.00	0.00	0.00	0.00
111	IV. SUBVENTII (cod 00.18)	00.17	794,400.00	0.00	195,600.00	197,500.00	199,600.00	201,700.00	800,000.00	800,000.00	800,000.00
112	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	794,400.00	0.00	195,600.00	197,500.00	199,600.00	201,700.00	800,000.00	800,000.00	800,000.00
113	Subventii de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	794,400.00	0.00	195,600.00	197,500.00	199,600.00	201,700.00	800,000.00	800,000.00	800,000.00
122	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	794,400.00	0.00	195,600.00	197,500.00	199,600.00	201,700.00	800,000.00	800,000.00	800,000.00
151	CHELTUIELILE SECTIUNII DE FUNCTIONARE	49.02	95,581,569.00	0.00	40,768,737.00	21,831,089.00	16,443,890.00	16,537,853.00	78,560,153.00	78,072,153.00	78,189,202.00
152	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	93,541,569.00	0.00	40,258,737.00	21,321,089.00	15,933,890.00	16,027,853.00	76,460,153.00	75,972,153.00	76,089,202.00
153	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	32,875,169.00	0.00	8,429,049.00	8,065,340.00	8,182,940.00	8,197,840.00	32,982,920.00	32,357,800.00	32,204,920.00
154	Cheltuieli salariale in bani	10.01	31,546,860.00	0.00	7,642,840.00	7,885,340.00	8,002,340.00	8,016,340.00	32,982,920.00	32,357,800.00	32,204,920.00
155	Salarii de baza	10.01.01	29,008,700.00	0.00	7,022,700.00	7,247,000.00	7,363,000.00	7,376,000.00	32,982,920.00	32,357,800.00	32,204,920.00

166	Indemnizatii platite unor persoane din afara unitatii	10.01.12	308,000.00	0.00	77,000.00	77,000.00	77,000.00	77,000.00	0.00	0.00	0.00
171	Îndemnizații de hrană	10.01.17	2,230,160.00	0.00	543,140.00	561,340.00	562,340.00	563,340.00	0.00	0.00	0.00
173	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	610,000.00	0.00	610,000.00	0.00	0.00	0.00	0.00	0.00	0.00
179	Vouchere de vacanță	10.02.06	610,000.00	0.00	610,000.00	0.00	0.00	0.00	0.00	0.00	0.00
181	Contributii (cod 10.03.01 la 10.03.06)	10.03	718,309.00	0.00	176,209.00	180,000.00	180,600.00	181,500.00	0.00	0.00	0.00
188	Contributia asiguratorie pentru munca	10.03.07	718,309.00	0.00	176,209.00	180,000.00	180,600.00	181,500.00	0.00	0.00	0.00
190	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	35,534,042.00	0.00	24,035,454.00	4,483,731.00	3,638,629.00	3,376,228.00	29,943,665.00	30,080,785.00	30,350,714.00
191	Bunuri si servicii	20.01	28,918,444.00	0.00	18,340,851.00	3,766,731.00	3,536,631.00	3,274,231.00	29,824,524.00	29,924,524.00	30,024,524.00
192	Furnituri de birou	20.01.01	132,000.00	0.00	42,000.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00
193	Materiale pentru curatenie	20.01.02	125,000.00	0.00	41,000.00	29,000.00	28,000.00	27,000.00	0.00	0.00	0.00
194	Incalzit, Iluminat si forta motrica	20.01.03	776,000.00	0.00	466,000.00	220,000.00	45,000.00	45,000.00	0.00	0.00	0.00
195	Apa, canal si salubritate	20.01.04	400,000.00	0.00	235,000.00	75,000.00	45,000.00	45,000.00	0.00	0.00	0.00
196	Carburanti si lubrifianti	20.01.05	204,500.00	0.00	61,000.00	56,000.00	46,000.00	41,500.00	0.00	0.00	0.00
197	Piese de schimb	20.01.06	17,000.00	0.00	6,000.00	4,000.00	4,000.00	3,000.00	0.00	0.00	0.00
198	Transport	20.01.07	390,000.00	0.00	240,000.00	50,000.00	50,000.00	50,000.00	100,000.00	100,000.00	100,000.00
199	Posta, telecomunicatii, radio, tv, internet	20.01.08	320,000.00	0.00	87,500.00	87,500.00	72,500.00	72,500.00	0.00	0.00	0.00
200	Materiale si prestari de servicii cu caracter functional	20.01.09	2,237,600.00	0.00	2,082,800.00	51,600.00	51,600.00	51,600.00	0.00	0.00	0.00
201	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	24,316,344.00	0.00	15,079,551.00	3,163,631.00	3,164,531.00	2,908,631.00	29,724,524.00	29,824,524.00	29,924,524.00
202	Reparatii curente	20.02	580,000.00	0.00	370,000.00	170,000.00	20,000.00	20,000.00	0.00	0.00	0.00
211	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	580,000.00	0.00	480,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
212	Uniforme si echipament	20.05.01	250,000.00	0.00	150,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
214	Alte obiecte de inventar	20.05.30	330,000.00	0.00	330,000.00	0.00	0.00	0.00	0.00	0.00	0.00
215	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	49,000.00	0.00	13,000.00	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00
216	Deplasari interne, detașări, transferari	20.06.01	49,000.00	0.00	13,000.00	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00
220	Carti, publicatii si materiale documentare	20.11	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
222	Pregatire profesionala	20.13	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00
223	Protectia muncii	20.14	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00
236	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
239	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1,812,598.00	0.00	1,237,603.00	435,000.00	69,998.00	69,997.00	119,141.00	156,261.00	326,190.00
240	Reclama si publicitate	20.30.01	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00
241	Protocol si reprezentare	20.30.02	50,000.00	0.00	20,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00
243	Chirii	20.30.04	152,400.00	0.00	152,400.00	0.00	0.00	0.00	0.00	0.00	0.00
247	Alte cheltuieli cu bunuri si servicii	20.30.30	1,570,198.00	0.00	1,055,203.00	415,000.00	49,998.00	49,997.00	119,141.00	156,261.00	326,190.00
248	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	1,074,000.00	0.00	268,500.00	268,500.00	268,500.00	268,500.00	1,100,000.00	1,100,000.00	1,100,000.00
249	Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	1,074,000.00	0.00	268,500.00	268,500.00	268,500.00	268,500.00	1,100,000.00	1,100,000.00	1,100,000.00
250	Dobanzi aferente datoriei publice interne directe	30.01.01	1,074,000.00	0.00	268,500.00	268,500.00	268,500.00	268,500.00	1,100,000.00	1,100,000.00	1,100,000.00
270	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	15,364,790.00	0.00	4,804,900.00	5,175,790.00	2,529,100.00	2,855,000.00	12,000,000.00	12,000,000.00	12,000,000.00
271	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	15,364,790.00	0.00	4,804,900.00	5,175,790.00	2,529,100.00	2,855,000.00	12,000,000.00	12,000,000.00	12,000,000.00
272	Transferuri catre institutii publice	51.01.01	15,364,790.00	0.00	4,804,900.00	5,175,790.00	2,529,100.00	2,855,000.00	12,000,000.00	12,000,000.00	12,000,000.00
305	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	5,693,568.00	0.00	1,720,834.00	1,327,728.00	1,314,721.00	1,330,285.00	433,568.00	433,568.00	433,568.00
307	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	5,693,568.00	0.00	1,720,834.00	1,327,728.00	1,314,721.00	1,330,285.00	433,568.00	433,568.00	433,568.00
308	Ajutoare sociale in numerar	57.02.01	5,518,568.00	0.00	1,671,834.00	1,282,228.00	1,274,471.00	1,290,035.00	258,568.00	258,568.00	258,568.00
310	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	175,000.00	0.00	49,000.00	45,500.00	40,250.00	40,250.00	175,000.00	175,000.00	175,000.00

313	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	3,000,000.00	0.00	1,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
318	Sustinerea cultelor	59.12	3,000,000.00	0.00	1,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
330	OPERATIUNI FINANCIARE (cod 80+81)	79	2,040,000.00	0.00	510,000.00	510,000.00	510,000.00	510,000.00	2,100,000.00	2,100,000.00	2,100,000.00
335	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	2,040,000.00	0.00	510,000.00	510,000.00	510,000.00	510,000.00	2,100,000.00	2,100,000.00	2,100,000.00
341	Rambursari de credite interne	81.02	2,040,000.00	0.00	510,000.00	510,000.00	510,000.00	510,000.00	2,100,000.00	2,100,000.00	2,100,000.00
344	Rambursari de credite aferente datoriei publice interne locale	81.02.05	2,040,000.00	0.00	510,000.00	510,000.00	510,000.00	510,000.00	2,100,000.00	2,100,000.00	2,100,000.00
355	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	34,504,709.00	0.00	14,099,909.00	7,195,000.00	6,708,000.00	6,501,800.00	34,000,000.00	33,000,000.00	33,000,000.00
356	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	23,556,000.00	0.00	10,237,500.00	4,405,500.00	4,456,500.00	4,456,500.00	23,100,000.00	23,100,000.00	23,100,000.00
357	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	21,516,000.00	0.00	9,727,500.00	3,895,500.00	3,946,500.00	3,946,500.00	21,000,000.00	21,000,000.00	21,000,000.00
358	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	14,708,000.00	0.00	3,758,000.00	3,616,000.00	3,667,000.00	3,667,000.00	14,100,000.00	14,100,000.00	14,100,000.00
359	Cheltuieli salariale in bani	10.01	14,165,000.00	0.00	3,460,000.00	3,535,000.00	3,585,000.00	3,585,000.00	14,100,000.00	14,100,000.00	14,100,000.00
360	Salarii de baza	10.01.01	13,225,000.00	0.00	3,225,000.00	3,300,000.00	3,350,000.00	3,350,000.00	14,100,000.00	14,100,000.00	14,100,000.00
371	Indemnizatii platite unor persoane din afara unitatii	10.01.12	308,000.00	0.00	77,000.00	77,000.00	77,000.00	77,000.00	0.00	0.00	0.00
376	Îndemnizații de hrană	10.01.17	632,000.00	0.00	158,000.00	158,000.00	158,000.00	158,000.00	0.00	0.00	0.00
378	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	219,000.00	0.00	219,000.00	0.00	0.00	0.00	0.00	0.00	0.00
384	Vouchere de vacanță	10.02.06	219,000.00	0.00	219,000.00	0.00	0.00	0.00	0.00	0.00	0.00
386	Contributii (cod 10.03.01 la 10.03.06)	10.03	324,000.00	0.00	79,000.00	81,000.00	82,000.00	82,000.00	0.00	0.00	0.00
393	Contributia asiguratorie pentru munca	10.03.07	324,000.00	0.00	79,000.00	81,000.00	82,000.00	82,000.00	0.00	0.00	0.00
395	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	6,808,000.00	0.00	5,969,500.00	279,500.00	279,500.00	279,500.00	6,900,000.00	6,900,000.00	6,900,000.00
396	Bunuri si servicii	20.01	2,238,000.00	0.00	1,534,500.00	234,500.00	234,500.00	234,500.00	6,900,000.00	6,900,000.00	6,900,000.00
397	Furnituri de birou	20.01.01	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00	0.00	0.00
398	Materiale pentru curatenie	20.01.02	84,000.00	0.00	21,000.00	21,000.00	21,000.00	21,000.00	0.00	0.00	0.00
399	Incalzit, Iluminat si forta motrica	20.01.03	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00
400	Apa, canal si salubritate	20.01.04	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00	0.00	0.00
401	Carburanti si lubrifianti	20.01.05	124,000.00	0.00	31,000.00	31,000.00	31,000.00	31,000.00	0.00	0.00	0.00
403	Transport	20.01.07	200,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00
404	Posta, telecomunicatii, radio, tv, internet	20.01.08	250,000.00	0.00	62,500.00	62,500.00	62,500.00	62,500.00	0.00	0.00	0.00
405	Materiale si prestari de servicii cu caracter functional	20.01.09	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
406	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	800,000.00	0.00	800,000.00	0.00	0.00	0.00	6,900,000.00	6,900,000.00	6,900,000.00
407	Reparatii curente	20.02	100,000.00	0.00	40,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00
416	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
419	Alte obiecte de inventar	20.05.30	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
420	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00
421	Deplasari interne, detașări, transferari	20.06.01	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00
425	Carti, publicatii si materiale documentare	20.11	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
427	Pregatire profesionala	20.13	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00
441	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
444	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	580,000.00	0.00	520,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00
445	Reclama si publicitate	20.30.01	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00
446	Protocol si reprezentare	20.30.02	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00
452	Alte cheltuieli cu bunuri si servicii	20.30.30	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
535	OPERATIUNI FINANCIARE (cod 80+81)	79	2,040,000.00	0.00	510,000.00	510,000.00	510,000.00	510,000.00	2,100,000.00	2,100,000.00	2,100,000.00

540	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	2,040,000.00	0.00	510,000.00	510,000.00	510,000.00	510,000.00	2,100,000.00	2,100,000.00	2,100,000.00
546	Rambursari de credite interne	81.02	2,040,000.00	0.00	510,000.00	510,000.00	510,000.00	510,000.00	2,100,000.00	2,100,000.00	2,100,000.00
549	Rambursari de credite aferente datoriei publice interne locale	81.02.05	2,040,000.00	0.00	510,000.00	510,000.00	510,000.00	510,000.00	2,100,000.00	2,100,000.00	2,100,000.00
560	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	23,556,000.00	0.00	10,237,500.00	4,405,500.00	4,456,500.00	4,456,500.00	23,100,000.00	23,100,000.00	23,100,000.00
561	Autoritati executive	51.02.01.03	23,556,000.00	0.00	10,237,500.00	4,405,500.00	4,456,500.00	4,456,500.00	23,100,000.00	23,100,000.00	23,100,000.00
563	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	9,874,709.00	0.00	3,593,909.00	2,521,000.00	1,983,000.00	1,776,800.00	9,800,000.00	8,800,000.00	8,800,000.00
564	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	9,874,709.00	0.00	3,593,909.00	2,521,000.00	1,983,000.00	1,776,800.00	9,800,000.00	8,800,000.00	8,800,000.00
565	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	6,583,209.00	0.00	1,674,909.00	1,674,000.00	1,617,000.00	1,617,300.00	6,800,000.00	5,800,000.00	5,800,000.00
566	Cheltuieli salariale in bani	10.01	6,444,300.00	0.00	1,638,300.00	1,638,000.00	1,584,000.00	1,584,000.00	6,800,000.00	5,800,000.00	5,800,000.00
567	Salarii de baza	10.01.01	6,025,000.00	0.00	1,543,000.00	1,530,000.00	1,476,000.00	1,476,000.00	6,800,000.00	5,800,000.00	5,800,000.00
583	Îndemnizații de hrană	10.01.17	419,300.00	0.00	95,300.00	108,000.00	108,000.00	108,000.00	0.00	0.00	0.00
593	Contributii (cod 10.03.01 la 10.03.06)	10.03	138,909.00	0.00	36,609.00	36,000.00	33,000.00	33,300.00	0.00	0.00	0.00
600	Contributia asiguratorie pentru munca	10.03.07	138,909.00	0.00	36,609.00	36,000.00	33,000.00	33,300.00	0.00	0.00	0.00
602	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	3,291,500.00	0.00	1,919,000.00	847,000.00	366,000.00	159,500.00	3,000,000.00	3,000,000.00	3,000,000.00
603	Bunuri si servicii	20.01	2,626,500.00	0.00	1,454,000.00	647,000.00	366,000.00	159,500.00	3,000,000.00	3,000,000.00	3,000,000.00
604	Furnituri de birou	20.01.01	32,000.00	0.00	17,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00
605	Materiale pentru curatenie	20.01.02	41,000.00	0.00	20,000.00	8,000.00	7,000.00	6,000.00	0.00	0.00	0.00
606	Incalzit, Iluminat si forta motrica	20.01.03	696,000.00	0.00	446,000.00	200,000.00	25,000.00	25,000.00	0.00	0.00	0.00
607	Apa, canal si salubritate	20.01.04	300,000.00	0.00	210,000.00	50,000.00	20,000.00	20,000.00	0.00	0.00	0.00
608	Carburanti si lubrifianti	20.01.05	80,500.00	0.00	30,000.00	25,000.00	15,000.00	10,500.00	0.00	0.00	0.00
609	Piese de schimb	20.01.06	17,000.00	0.00	6,000.00	4,000.00	4,000.00	3,000.00	0.00	0.00	0.00
611	Posta, telecomunicatii, radio, tv, internet	20.01.08	70,000.00	0.00	25,000.00	25,000.00	10,000.00	10,000.00	0.00	0.00	0.00
612	Materiale si prestari de servicii cu caracter functional	20.01.09	190,000.00	0.00	100,000.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00
613	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,200,000.00	0.00	600,000.00	300,000.00	250,000.00	50,000.00	3,000,000.00	3,000,000.00	3,000,000.00
614	Reparatii curente	20.02	400,000.00	0.00	300,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
623	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	250,000.00	0.00	150,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
624	Uniforme si echipament	20.05.01	250,000.00	0.00	150,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
627	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
628	Deplasari interne, detașări, transferari	20.06.01	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
635	Protectia muncii	20.14	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00
651	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
653	Protocol si reprezentare	20.30.02	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
767	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
771	Alte servicii publice generale	54.02.50	9,574,709.00	0.00	3,293,909.00	2,521,000.00	1,983,000.00	1,776,800.00	9,800,000.00	8,800,000.00	8,800,000.00
773	Tranzacții privind datoria publică și împrumuturi (55.02.01)	55.02	1,074,000.00	0.00	268,500.00	268,500.00	268,500.00	268,500.00	1,100,000.00	1,100,000.00	1,100,000.00
774	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,074,000.00	0.00	268,500.00	268,500.00	268,500.00	268,500.00	1,100,000.00	1,100,000.00	1,100,000.00
870	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	1,074,000.00	0.00	268,500.00	268,500.00	268,500.00	268,500.00	1,100,000.00	1,100,000.00	1,100,000.00
871	Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	1,074,000.00	0.00	268,500.00	268,500.00	268,500.00	268,500.00	1,100,000.00	1,100,000.00	1,100,000.00
872	Dobanzi aferente datoriei publice interne directe	30.01.01	1,074,000.00	0.00	268,500.00	268,500.00	268,500.00	268,500.00	1,100,000.00	1,100,000.00	1,100,000.00
977	Tranzacții privind datoria publică și împrumuturi	55.02.01	1,074,000.00	0.00	268,500.00	268,500.00	268,500.00	268,500.00	1,100,000.00	1,100,000.00	1,100,000.00
1393	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	7,625,000.00	0.00	2,244,900.00	1,805,000.00	1,802,600.00	1,772,500.00	7,000,000.00	7,000,000.00	7,000,000.00
1600	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	7,625,000.00	0.00	2,244,900.00	1,805,000.00	1,802,600.00	1,772,500.00	7,000,000.00	7,000,000.00	7,000,000.00

1601	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	7,625,000.00	0.00	2,244,900.00	1,805,000.00	1,802,600.00	1,772,500.00	7,000,000.00	7,000,000.00	7,000,000.00
1719	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	7,625,000.00	0.00	2,244,900.00	1,805,000.00	1,802,600.00	1,772,500.00	7,000,000.00	7,000,000.00	7,000,000.00
1720	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	7,625,000.00	0.00	2,244,900.00	1,805,000.00	1,802,600.00	1,772,500.00	7,000,000.00	7,000,000.00	7,000,000.00
1721	Transferuri catre institutii publice	51.01.01	7,625,000.00	0.00	2,244,900.00	1,805,000.00	1,802,600.00	1,772,500.00	7,000,000.00	7,000,000.00	7,000,000.00
1804	Ordine publica (cod 61.02.03.04)	61.02.03	7,625,000.00	0.00	2,244,900.00	1,805,000.00	1,802,600.00	1,772,500.00	7,000,000.00	7,000,000.00	7,000,000.00
1805	Politie locala	61.02.03.04	7,625,000.00	0.00	2,244,900.00	1,805,000.00	1,802,600.00	1,772,500.00	7,000,000.00	7,000,000.00	7,000,000.00
1809	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	39,671,860.00	0.00	17,063,928.00	10,691,089.00	5,793,290.00	6,123,553.00	28,460,153.00	28,872,153.00	28,889,202.00
1810	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	3,906,790.00	0.00	1,221,248.00	1,129,969.00	770,005.00	785,568.00	3,025,733.00	3,062,853.00	3,232,782.00
1811	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,906,790.00	0.00	1,221,248.00	1,129,969.00	770,005.00	785,568.00	3,025,733.00	3,062,853.00	3,232,782.00
1849	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	3,574,722.00	0.00	1,143,834.00	1,043,631.00	693,629.00	693,628.00	2,693,665.00	2,730,785.00	2,900,714.00
1850	Bunuri si servicii	20.01	2,574,524.00	0.00	643,631.00	643,631.00	643,631.00	643,631.00	2,574,524.00	2,574,524.00	2,574,524.00
1860	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,574,524.00	0.00	643,631.00	643,631.00	643,631.00	643,631.00	2,574,524.00	2,574,524.00	2,574,524.00
1898	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1,000,198.00	0.00	500,203.00	400,000.00	49,998.00	49,997.00	119,141.00	156,261.00	326,190.00
1906	Alte cheltuieli cu bunuri si servicii	20.30.30	1,000,198.00	0.00	500,203.00	400,000.00	49,998.00	49,997.00	119,141.00	156,261.00	326,190.00
1964	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	332,068.00	0.00	77,414.00	86,338.00	76,376.00	91,940.00	332,068.00	332,068.00	332,068.00
1966	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	332,068.00	0.00	77,414.00	86,338.00	76,376.00	91,940.00	332,068.00	332,068.00	332,068.00
1967	Ajutoare sociale in numerar	57.02.01	157,068.00	0.00	28,414.00	40,838.00	36,126.00	51,690.00	157,068.00	157,068.00	157,068.00
1969	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	175,000.00	0.00	49,000.00	45,500.00	40,250.00	40,250.00	175,000.00	175,000.00	175,000.00
2014	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	332,068.00	0.00	77,414.00	86,338.00	76,376.00	91,940.00	332,068.00	332,068.00	332,068.00
2015	Invatamant prescolar	65.02.03.01	332,068.00	0.00	77,414.00	86,338.00	76,376.00	91,940.00	332,068.00	332,068.00	332,068.00
2017	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	3,574,722.00	0.00	1,143,834.00	1,043,631.00	693,629.00	693,628.00	2,693,665.00	2,730,785.00	2,900,714.00
2019	Invatamant secundar superior	65.02.04.02	3,574,722.00	0.00	1,143,834.00	1,043,631.00	693,629.00	693,628.00	2,693,665.00	2,730,785.00	2,900,714.00
2031	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	3,591,190.00	0.00	1,195,600.00	1,994,290.00	199,600.00	201,700.00	710,000.00	710,000.00	710,000.00
2032	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,591,190.00	0.00	1,195,600.00	1,994,290.00	199,600.00	201,700.00	710,000.00	710,000.00	710,000.00
2033	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	794,400.00	0.00	195,600.00	197,500.00	199,600.00	201,700.00	710,000.00	710,000.00	710,000.00
2034	Cheltuieli salariale in bani	10.01	762,000.00	0.00	177,000.00	193,000.00	195,000.00	197,000.00	710,000.00	710,000.00	710,000.00
2035	Salarii de baza	10.01.01	708,000.00	0.00	165,000.00	180,000.00	181,000.00	182,000.00	710,000.00	710,000.00	710,000.00
2051	Îndemnizații de hrană	10.01.17	54,000.00	0.00	12,000.00	13,000.00	14,000.00	15,000.00	0.00	0.00	0.00
2053	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	14,500.00	0.00	14,500.00	0.00	0.00	0.00	0.00	0.00	0.00
2059	Vouchere de vacanță	10.02.06	14,500.00	0.00	14,500.00	0.00	0.00	0.00	0.00	0.00	0.00
2061	Contributii (cod 10.03.01 la 10.03.06)	10.03	17,900.00	0.00	4,100.00	4,500.00	4,600.00	4,700.00	0.00	0.00	0.00
2068	Contributia asiguratorie pentru munca	10.03.07	17,900.00	0.00	4,100.00	4,500.00	4,600.00	4,700.00	0.00	0.00	0.00
2150	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	2,796,790.00	0.00	1,000,000.00	1,796,790.00	0.00	0.00	0.00	0.00	0.00
2151	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	2,796,790.00	0.00	1,000,000.00	1,796,790.00	0.00	0.00	0.00	0.00	0.00
2152	Transferuri catre institutii publice	51.01.01	2,796,790.00	0.00	1,000,000.00	1,796,790.00	0.00	0.00	0.00	0.00	0.00
2235	Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03)	66.02.06	3,591,190.00	0.00	1,195,600.00	1,994,290.00	199,600.00	201,700.00	710,000.00	710,000.00	710,000.00
2236	Spitale generale	66.02.06.01	3,591,190.00	0.00	1,195,600.00	1,994,290.00	199,600.00	201,700.00	710,000.00	710,000.00	710,000.00
2242	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	17,120,300.00	0.00	9,948,100.00	4,164,600.00	1,347,500.00	1,660,100.00	14,250,000.00	14,250,000.00	14,250,000.00
2243	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	17,120,300.00	0.00	9,948,100.00	4,164,600.00	1,347,500.00	1,660,100.00	14,250,000.00	14,250,000.00	14,250,000.00

2244	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,747,000.00	0.00	394,500.00	417,000.00	461,500.00	474,000.00	1,650,000.00	1,650,000.00	1,650,000.00
2245	Cheltuieli salariale in bani	10.01	1,676,000.00	0.00	356,500.00	406,500.00	450,500.00	462,500.00	1,650,000.00	1,650,000.00	1,650,000.00
2246	Salarii de baza	10.01.01	1,550,500.00	0.00	328,500.00	374,000.00	418,000.00	430,000.00	1,650,000.00	1,650,000.00	1,650,000.00
2262	Îndemnizații de hrană	10.01.17	125,500.00	0.00	28,000.00	32,500.00	32,500.00	32,500.00	0.00	0.00	0.00
2264	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	28,500.00	0.00	28,500.00	0.00	0.00	0.00	0.00	0.00	0.00
2270	Vouchere de vacanță	10.02.06	28,500.00	0.00	28,500.00	0.00	0.00	0.00	0.00	0.00	0.00
2272	Contributii (cod 10.03.01 la 10.03.06)	10.03	42,500.00	0.00	9,500.00	10,500.00	11,000.00	11,500.00	0.00	0.00	0.00
2279	Contributia asiguratorie pentru munca	10.03.07	42,500.00	0.00	9,500.00	10,500.00	11,000.00	11,500.00	0.00	0.00	0.00
2281	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	7,430,300.00	0.00	6,993,600.00	173,600.00	159,500.00	103,600.00	7,600,000.00	7,600,000.00	7,600,000.00
2282	Bunuri si servicii	20.01	7,252,300.00	0.00	6,901,600.00	101,600.00	152,500.00	96,600.00	7,600,000.00	7,600,000.00	7,600,000.00
2291	Materiale si prestari de servicii cu caracter functional	20.01.09	1,456,400.00	0.00	1,391,600.00	21,600.00	21,600.00	21,600.00	0.00	0.00	0.00
2292	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	5,795,900.00	0.00	5,510,000.00	80,000.00	130,900.00	75,000.00	7,600,000.00	7,600,000.00	7,600,000.00
2293	Reparatii curente	20.02	80,000.00	0.00	30,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2302	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2305	Alte obiecte de inventar	20.05.30	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2306	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00	0.00	0.00	0.00
2307	Deplasari interne, detașări, transferari	20.06.01	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00	0.00	0.00	0.00
2311	Carti, publicatii si materiale documentare	20.11	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2330	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	20,000.00	0.00	5,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00
2338	Alte cheltuieli cu bunuri si servicii	20.30.30	20,000.00	0.00	5,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00
2361	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	4,943,000.00	0.00	1,560,000.00	1,574,000.00	726,500.00	1,082,500.00	5,000,000.00	5,000,000.00	5,000,000.00
2362	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	4,943,000.00	0.00	1,560,000.00	1,574,000.00	726,500.00	1,082,500.00	5,000,000.00	5,000,000.00	5,000,000.00
2363	Transferuri catre institutii publice	51.01.01	4,943,000.00	0.00	1,560,000.00	1,574,000.00	726,500.00	1,082,500.00	5,000,000.00	5,000,000.00	5,000,000.00
2404	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	3,000,000.00	0.00	1,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
2409	Sustinerea cultelor	59.12	3,000,000.00	0.00	1,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
2446	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	6,677,300.00	0.00	4,888,100.00	590,600.00	621,000.00	577,600.00	6,750,000.00	6,750,000.00	6,750,000.00
2447	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	885,500.00	0.00	277,000.00	189,000.00	203,500.00	216,000.00	850,000.00	850,000.00	850,000.00
2451	Case de cultura	67.02.03.06	5,321,500.00	0.00	4,577,500.00	228,000.00	258,000.00	258,000.00	5,400,000.00	5,400,000.00	5,400,000.00
2455	Alte servicii culturale	67.02.03.30	470,300.00	0.00	33,600.00	173,600.00	159,500.00	103,600.00	500,000.00	500,000.00	500,000.00
2456	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	7,443,000.00	0.00	4,060,000.00	1,574,000.00	726,500.00	1,082,500.00	7,500,000.00	7,500,000.00	7,500,000.00
2457	Sport	67.02.05.01	4,943,000.00	0.00	1,560,000.00	1,574,000.00	726,500.00	1,082,500.00	5,000,000.00	5,000,000.00	5,000,000.00
2459	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
2460	Servicii religioase	67.02.06	3,000,000.00	0.00	1,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
2463	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	15,053,580.00	0.00	4,698,980.00	3,402,230.00	3,476,185.00	3,476,185.00	10,474,420.00	10,849,300.00	10,696,420.00
2464	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	15,053,580.00	0.00	4,698,980.00	3,402,230.00	3,476,185.00	3,476,185.00	10,474,420.00	10,849,300.00	10,696,420.00
2465	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	9,042,560.00	0.00	2,406,040.00	2,160,840.00	2,237,840.00	2,237,840.00	9,722,920.00	10,097,800.00	9,944,920.00
2466	Cheltuieli salariale in bani	10.01	8,499,560.00	0.00	2,011,040.00	2,112,840.00	2,187,840.00	2,187,840.00	9,722,920.00	10,097,800.00	9,944,920.00
2467	Salarii de baza	10.01.01	7,500,200.00	0.00	1,761,200.00	1,863,000.00	1,938,000.00	1,938,000.00	9,722,920.00	10,097,800.00	9,944,920.00
2483	Îndemnizații de hrană	10.01.17	999,360.00	0.00	249,840.00	249,840.00	249,840.00	249,840.00	0.00	0.00	0.00

2485	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	348,000.00	0.00	348,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2491	Vouchere de vacanță	10.02.06	348,000.00	0.00	348,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2493	Contributii (cod 10.03.01 la 10.03.06)	10.03	195,000.00	0.00	47,000.00	48,000.00	50,000.00	50,000.00	0.00	0.00	0.00
2500	Contributia asiguratorie pentru munca	10.03.07	195,000.00	0.00	47,000.00	48,000.00	50,000.00	50,000.00	0.00	0.00	0.00
2502	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	649,520.00	0.00	649,520.00	0.00	0.00	0.00	650,000.00	650,000.00	650,000.00
2503	Bunuri si servicii	20.01	447,120.00	0.00	447,120.00	0.00	0.00	0.00	650,000.00	650,000.00	650,000.00
2510	Transport	20.01.07	90,000.00	0.00	90,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2512	Materiale si prestari de servicii cu caracter functional	20.01.09	91,200.00	0.00	91,200.00	0.00	0.00	0.00	0.00	0.00	0.00
2513	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	265,920.00	0.00	265,920.00	0.00	0.00	0.00	650,000.00	650,000.00	650,000.00
2551	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	202,400.00	0.00	202,400.00	0.00	0.00	0.00	0.00	0.00	0.00
2555	Chirii	20.30.04	152,400.00	0.00	152,400.00	0.00	0.00	0.00	0.00	0.00	0.00
2559	Alte cheltuieli cu bunuri si servicii	20.30.30	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2617	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	5,361,500.00	0.00	1,643,420.00	1,241,390.00	1,238,345.00	1,238,345.00	101,500.00	101,500.00	101,500.00
2619	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	5,361,500.00	0.00	1,643,420.00	1,241,390.00	1,238,345.00	1,238,345.00	101,500.00	101,500.00	101,500.00
2620	Ajutoare sociale in numerar	57.02.01	5,361,500.00	0.00	1,643,420.00	1,241,390.00	1,238,345.00	1,238,345.00	101,500.00	101,500.00	101,500.00
2667	Asistenta acordata persoanelor in varsta	68.02.04	3,598,640.00	0.00	1,448,800.00	699,280.00	725,280.00	725,280.00	3,250,000.00	3,250,000.00	3,250,000.00
2668	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	10,883,440.00	0.00	2,751,760.00	2,676,560.00	2,727,560.00	2,727,560.00	7,122,920.00	7,497,800.00	7,344,920.00
2669	Asistenta sociala in caz de invaliditate	68.02.05.02	10,883,440.00	0.00	2,751,760.00	2,676,560.00	2,727,560.00	2,727,560.00	7,122,920.00	7,497,800.00	7,344,920.00
2674	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	101,500.00	0.00	28,420.00	26,390.00	23,345.00	23,345.00	101,500.00	101,500.00	101,500.00
2675	Ajutor social	68.02.15.01	101,500.00	0.00	28,420.00	26,390.00	23,345.00	23,345.00	101,500.00	101,500.00	101,500.00
2677	Alte cheltuieli in domeniul asiaurarii si asistentei sociale	68.02.50	470,000.00	0.00	470,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2678	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	470,000.00	0.00	470,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2680	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	12,680,000.00	0.00	6,260,000.00	2,140,000.00	2,140,000.00	2,140,000.00	7,900,000.00	8,000,000.00	8,100,000.00
2681	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	2,600,000.00	2,600,000.00	2,600,000.00
2682	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	2,600,000.00	2,600,000.00	2,600,000.00
2720	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	2,600,000.00	2,600,000.00	2,600,000.00
2721	Bunuri si servicii	20.01	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	2,600,000.00	2,600,000.00	2,600,000.00
2731	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	2,600,000.00	2,600,000.00	2,600,000.00
2885	Locuinte (cod 70.02.03.01+70.02.03.30)	70.02.03	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
2886	Dezvoltarea sistemului de locuinte	70.02.03.01	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
2891	Iluminat public si electrificari rurale	70.02.06	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	2,100,000.00	2,100,000.00	2,100,000.00
2895	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	9,180,000.00	0.00	2,760,000.00	2,140,000.00	2,140,000.00	2,140,000.00	5,300,000.00	5,400,000.00	5,500,000.00
2896	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	9,180,000.00	0.00	2,760,000.00	2,140,000.00	2,140,000.00	2,140,000.00	5,300,000.00	5,400,000.00	5,500,000.00
2934	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	9,180,000.00	0.00	2,760,000.00	2,140,000.00	2,140,000.00	2,140,000.00	5,300,000.00	5,400,000.00	5,500,000.00
2935	Bunuri si servicii	20.01	9,180,000.00	0.00	2,760,000.00	2,140,000.00	2,140,000.00	2,140,000.00	5,300,000.00	5,400,000.00	5,500,000.00
2945	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	9,180,000.00	0.00	2,760,000.00	2,140,000.00	2,140,000.00	2,140,000.00	5,300,000.00	5,400,000.00	5,500,000.00
3100	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	9,180,000.00	0.00	2,760,000.00	2,140,000.00	2,140,000.00	2,140,000.00	5,300,000.00	5,400,000.00	5,500,000.00
3101	Salubritate	74.02.05.01	4,310,000.00	0.00	1,280,000.00	1,010,000.00	1,010,000.00	1,010,000.00	4,850,000.00	2,900,000.00	3,000,000.00
3102	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	4,870,000.00	0.00	1,480,000.00	1,130,000.00	1,130,000.00	1,130,000.00	450,000.00	2,500,000.00	2,500,000.00

3106	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	1,100,000.00	0.00	1,100,000.00	0.00	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
3735	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	1,100,000.00	0.00	1,100,000.00	0.00	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
3736	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,100,000.00	0.00	1,100,000.00	0.00	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
3774	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,100,000.00	0.00	1,100,000.00	0.00	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
3775	Bunuri si servicii	20.01	1,100,000.00	0.00	1,100,000.00	0.00	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
3782	Transport	20.01.07	100,000.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
3785	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	1,100,000.00	1,100,000.00	1,100,000.00
3939	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	1,100,000.00	0.00	1,100,000.00	0.00	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
3941	Transport in comun	84.02.03.02	100,000.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
3942	Strazi	84.02.03.03	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	1,100,000.00	1,100,000.00	1,100,000.00
4159	VII. REZERVE, EXCEDENT / DEFICIT	96.02	-1,364,334.00		-1,364,334.00	0.00	0.00	0.00	0.00	0.00	0.00
4163	DEFICIT 99.02.96 + 99.02.97	99.02	-1,364,334.00	0.00	-1,364,334.00	0.00	0.00	0.00	0.00	0.00	0.00
4164	Deficitul secțiunii de funcționare	99.02.96	-1,364,334.00	0.00	-1,364,334.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,
VRABIE VALENTIN

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