

HOTĂRÂRE
privind aprobarea Bugetului de venituri și cheltuieli al orașului
Târgu Cărbunești pe anul 2023

Consiliul Local al orașului Târgu Cărbunești, având în vedere:

- proiectul de hotărâre nr. 13 din 31.01.2023; referatul de aprobare nr. 13/1 din 31.01.2023;
- raportul de specialitate nr. 2375 din 31.01.2023; rapoartele de avizare ale comisiilor de specialitate;
- Legea bugetului de stat pe anul 2023 nr.368/19 decembrie 2022;
- art.39 din Legea nr.273/2006- privind finanțele publice locale, cu completările și modificările ulterioare;
- art.2 și art.18 din Legea nr. 82/1991 – Legea contabilității republicată, cu modificările și completările ulterioare;
- OMFP 1954/2005-pentru aprobarea clasificății indicatorilor privind Finanțele Publice, cu modificările și completările ulterioare;
- OMFP nr.2634/2015-privind documentele financiar contabile, cu modificările și completările ulterioare;
- Legea nr.98/2016-privind achizițiile publice, cu modificările și completările ulterioare;
- Contul de execuție de la 31 decembrie 2022;
- adresa nr. GJG-STZ-13082/29.12.2022 emisă de Administrația Județeană a Finanțelor Publice Gorj înregistrată la instituția noastră cu nr. 21.635/29.12.2022;
- Decizia nr. 32 /28.12.2022 emisă de Administrația Județeană a Finanțelor Publice Gorj
- Decizia nr. 33 /29.12.2022 emisă de Administrația Județeană a Finanțelor Publice Gorj, înregistrată la instituția noastră cu nr. 18/03.01.2023;
- Decizia nr. 1/ 27.01.2023 emisă de Administrația Județeană a Finanțelor Publice Gorj, înregistrată la instituția noastră cu nr. 2.272/30.01.2023, cu anexele corespunzătoare;
- referatele nr. 21.705 și 21.706 din 30.12.2022 întocmite de Birău Simona, consilier superior în cadrul serviciului buget, contabilitate, resurse umane;
- referatele nr. 21.429, 21.428, 21.427, 21.426, 21.430/27.12.2022 și referatele nr. 163, 237/05.01.2023 întocmite de Glodeanu Alin inspector în cadrul compart. monitorizare și coordonare activitate spital;
- referat nr.1.581/19.01.2023 întocmit de Corici Sorin șef birou Adm. Domeniului Public și Privat;
- referatele nr.21.246, 21.247/23.12.2022 întocmite de Chiriță Liana, consilier superior în cadrul compartimentului Relații cu publicul;
- referat nr. 21.130/21.12.2022 întocmit de Găraiăcu Adriana și Trocan Mihaela, salariate în cadrul compartimentului agricol al instituției;
- centralizator contracte încheiate din 09.01.2023, întocmit de Ciontescu Constanța, consilier achiziții superior în cadrul biroului Administrarea Domeniului Public și Privat;
- referat nr.21.549/29.12.2022 întocmit de Berbecel Georgeta, consilier superior în cadrul serviciului buget, contabilitate, resurse-umane;
- referatele nr. 534, 535/10.01.2023 întocmite de Vlăduț Grigore-Alin, secretar general al orașului Târgu Cărbunești;
- referat nr.20.486/13.12.2022 întocmit de Cocioabă Janina, consilier superior în cadrul compartimentului impozite și taxe locale;
- referat nr. 672/11.01.2023 întocmit de Chirițoiu Elena, auditor intern în cadrul compartimentului audit din cadrul instituției;
- referat nr. 650/11.01.2023 întocmit de Văduva Paul, consilier juridic în cadrul instituției ;
- referat nr. 723/12.01.2023 întocmit de Zorilă Emanuel Cristian, consilier superior în cadrul biroului Administrarea Domeniului Public și Privat ;
- referat nr. 16.146/03.10.2022 întocmit de Golumbu Mircea, consilier superior în cadrul biroului Administrarea Domeniului Public și Privat ;
- adrese și hotărâri de la asociația "Inimi de gorjeni", "Asociația de Dezvoltare Intercomunitară de utilități publice pentru serviciul de alimentare cu apă și de canalizare ADIA Gorj ", "Asociația orașelor din România", "Asociația Grup de Acțiune Locală Gilort, "Asociația de Dezvoltare Intercomunitară Valea Gilortului", "Asociația de Dezvoltare Intercomunitară în Domeniul Serviciilor Publice de Salubritate ADIS Gorj";
- referat nr. 31.299/19.12.2022 întocmit de Ciobanu Silviu, consilier superior în cadrul SPCLEP Târgu Cărbunești;
- referat nr. 21.672/29.12.2022 întocmit de Stăncioi Nicolae, coordonator al Poliției Locale;

- referatele nr.21.401/27.12.2022 și nr. 21.696/30.12.2022 întocmite de Ciontescu Lucian, șef serviciu în cadrul Serviciului Voluntar pentru Situații de Urgență;
- referat nr. 1.248/17.01.2023 întocmit de Ilie Elena, asistent medical în cadrul Serviciului Voluntar pentru Situații de Urgență;
- adresa nr. 361/31.10.2022 emisă de Școala Gimnazială nr. 1 George Uscătescu, înregistrată la instituția noastră cu nr. 17.812/31.10.2022;
- adresa nr. 177/06.01.2023 emisă de Spitalul de Urgență Târgu Cărbunești, înregistrată la instituția noastră cu nr. 366/09.01.2023;
- referat nr.441/09.01.2023 întocmit de dr. Tîrziu Ștefania, medic în cadrul dispensarului școlar;
- referat nr. 20.807/16.12.2022 întocmit de Calotescu Roxana, bibliotecar la Biblioteca Orășenească "Tudor Arghezi";
- referat nr. 20.806/16.12.2022 întocmit de Rădulea Marius, referent I în cadrul Centrului Cultural "Tudor Arghezi";
- adresa nr.11/09.01.2023 emisă de Clubul Sportiv "Gilortul "Târgu Cărbunești, înregistrată la instituția noastră cu nr. 1412/09.01.2023;
- solicitarea nr. 3/22.11.2022 emisă de Diaconița Gabriel- preot paroh la Parohia Cărbunești Sat;
- referat nr. 20.933/19.12.2022 întocmit de Stoican Angela, șef serviciu în cadrul Direcției de Asistență Socială Târgu Cărbunești;
- referat nr. 425/09.01.2023 întocmit de Tudorin Marcel – Alexandru, inspector principal în cadrul serviciului urbanism și amenajare teritorială;
- referat nr. 20.847/16.12.2022 întocmit de Ungureanu Silviu, administrator public al orașului Târgu Cărbunești;
- referat nr. 584/10.01.2023 întocmit de Rădulea Daniela, consilier superior în cadrul biroului Administrarea Domeniului Public și Privat
- adresa nr. 131/09.01.2023 emisă de SC ApaRegio Gorj SA, înregistrată la instituția noastră cu nr. 755/12.01.2023;
- referat nr. 21.547/28.12.2022 întocmit de Călugăru Mihaela, inspector în cadrul serviciului Urbanism și Amenajarea Teritoriului Gospodărire Urbană;
- referat nr. 621/11.01.2023 întocmit de Calițoiu Claudiu, inspector în cadrul serviciului Urbanism și Amenajarea Teritoriului Gospodărire Urbană;
- referat nr. 19.911/06.12.2022 întocmit de Buzurin Alin-Victor, tehnician veterinar în cadrul Serviciului de gestionare a câinilor fără stăpân;
- adresa nr. 22/27.01.2023 emisă de Școala Gimnazială nr. 1 "George Uscătescu, înregistrată la instituția noastră cu nr. 2.169/27.01.2023;
- adresa nr. 30/30.01.2023 emisă de Școala Gimnazială nr. 1 "George Uscătescu, înregistrată la instituția noastră cu nr. 2.300 /30.01.2023;
- adresa nr. 343/19.01.2023 emisă de Liceul Teoretic "Tudor Arghezi ", înregistrată la instituția noastră cu nr. 1.725/20.01.2023;
- adresa nr. 423/30.01.2023 emisă de Liceul Teoretic "Tudor Arghezi ", înregistrată la instituția noastră cu nr. 2.301/30.01.2023;
- adresa nr. 896/30.01.2023 emisă de Spitalul de Urgență Târgu Cărbunești , înregistrată la instituția noastră cu nr. 2.258/30.01.2023;

În temeiul art. 129 alin.(2) lit. b), alin. (4) lit. a), art.139 și art.196 alin.(1) lit. a) din O.U.G. nr. 57 din 3 iulie 2019 privind Codul Administrativ, cu modificările și completările ulterioare,

HOTĂRĂȘTE

Art.1.- (1) Se aprobă Bugetul local de venituri și cheltuieli pe anul 2023 al Orașului Târgu Cărbunești detaliat la venituri pe capitole și subcapitole, iar la cheltuieli pe părți, capitole, subcapitole, paragrafe, respectiv titluri, articole și alineate bugetare.

(2)- Bugetul local de venituri și cheltuieli pe anul 2023 al Orașului Târgu Cărbunești se stabilește la venituri în sumă de **24.501.480 lei** și la cheltuieli în sumă de **27.648.140 lei**, cu un deficit de **3.146.660 lei**, conform anexei nr. 1 (formular cod 11 și formular cod 11/01).

Art.2.- Bugetul local de venituri și cheltuieli pe anul 2023 al Orașului Târgu Cărbunești se aprobă la **secțiunea de funcționare** la venituri în sumă de **17.412.470 lei** și la cheltuieli în sumă de **18.285.340 lei**, cu un deficit de 872.870 lei, conform anexei nr. 2, iar la **secțiunea de dezvoltare** la venituri în sumă de **7.089.010 lei** și cheltuieli în sumă de **9.362.800 lei**, cu un deficit de **2.273.790 lei**, conform anexei nr.3.

Art.3.- Bugetul de venituri și cheltuieli al instituțiilor publice și activităților finanțate integral sau parțial din venituri proprii pe anul 2023 se stabilește la venituri în sumă totală de **81.369.480 lei** și la cheltuieli în sumă totală de **81.456.440 lei**, cu un deficit de **86.960 lei**, conform anexei nr. 4 (formular cod 11/02).

Art.4.- Bugetul de venituri și cheltuieli al instituțiilor publice și activităților finanțate integral sau parțial din venituri proprii pe anul 2023 se aprobă la **secțiunea de funcționare** la venituri în sumă de **80.364.080 lei** și la cheltuieli în suma de **80.451.040 lei**, cu un deficit de **86.960 lei**, conform anexei nr.5, iar la **secțiunea de dezvoltare** la venituri în sumă de **1.005.400 lei** și la cheltuieli în sumă de **1.005.400 lei**, conform anexei nr.6.

Art.5.- Se aprobă „**Programul de investiții propuse a se realiza în anul 2023**”, conform anexelor nr. 7.1 și 7.2 (formular cod 14).

Art.6.- Se aprobă utilizarea excedentului cumulat la 31.12.2022, în sumă de **3.146.660 lei**, pentru :

- finanțarea cheltuielilor secțiunii de funcționare în sumă de 872.870 lei;
- finanțarea cheltuielilor secțiunii de dezvoltare la obiectivele de investiții, în sumă de 2.273.790 lei, astfel : "Modernizarea, reabilitarea și echiparea infrastructurii serviciilor de sănătate din cadrul Spitalului de Urgență Târgu Cărbunești" = 831.050 lei; "PT + execuție parc central" = 25.000 lei; "Branșamente rețea apă, canalizare, rețea electrică WC Parc central" = 30.000 lei; "Extindere sistem de supraveghere video oraș Târgu Cărbunești" = 35.000 lei; "Reabilitare, modernizare, eficientizare și dotare Liceu Teoretic "Tudor Arghezi" str. Tudor Arghezi nr. 18, orașul Târgu Cărbunești, județul Gorj" = 170.000 lei; "Reabilitare energetică corp C1 Liceul Teoretic Tudor Arghezi" = 170.000 lei ; "Cofinanțare as.teh. - Proiect regional de dezvolt. a infrastructurii de apă și apă uzată din jud. Gorj în perioada 2014-2020" = 174.140 lei; "Extindere rețea joasă tensiune oraș Târgu Cărbunești, str. Eroilor, județul Gorj" = 140.000 lei; "Înființarea distribuției de gaze naturale în satele Pojogeni, Ștefănești și Cărbunești-sat, aparținătoare orașului Târgu Cărbunești, județul Gorj" = 150.000 lei; "Reabilitare și modernizare sectoare de drumuri calamitate din satele aparținătoare oraș Tg Cărbunești" = 25.000 lei ; "Reabilitare și modernizare DS 37 A Floreșteni - Dănești" = 100.000 lei; "PT + execuție parcări zona Pădurea Mamului" = 350.000 lei; dotări : "Sistem Descktop - server" = 10.000 lei; "Echipamente de joacă și fitness, inscripție luminoasă" = 50.000 lei ; "Motoferăstrău" = 3.600 lei; "Centrală termică" = 10.000 lei.

Art.7.- Se aprobă utilizarea excedentului cumulat la 31.12.2022, în sumă de **86.960 lei** , evidențiat în bugetul de venituri și cheltuieli al instituțiilor și activităților finanțate integral sau parțial din venituri proprii, astfel:

- Liceul Teoretic „Tudor Arghezi” în sumă de **43.450 lei** – pentru finanțarea cheltuielilor secțiunii de funcționare;
- Școala Gimnazială nr. 1 "George Uscătescu" în sumă de **23.450 lei** - pentru finanțarea cheltuielilor secțiunii de funcționare;
- Administrația Pieții în sumă de **20.060 lei** - pentru finanțarea cheltuielilor secțiunii de funcționare.

Art.8.- Se aprobă utilizarea excedentului Spitalului de Urgență Târgu Cărbunești în suma de **1.206.540 lei** astfel: pentru finanțarea secțiunii de funcționare suma de **609.540 lei**, iar pentru finanțarea cheltuielilor secțiunii de dezvoltare suma de **597.000 lei**, pentru finanțarea altor cheltuieli de investiții : – dotări : "Plită gaz profesională" =60.000 lei, "Server aplicații medicale" =75.000 lei, "Uscător cu tambur" = 50.000 lei, "Ecograf ginecologic" = 287.000 lei; "Cărucior resuscitare" = 6.000 lei; "Aparat monitorizare hemodinamică complexă" =55.000 lei, "Aparat măsurare coagulare" = 6.000 lei; " Monitoare funcții vitale înaltă performanță" = 50.000 lei; "Sistem perfuzie rapidă" = 8.000 lei.

Art.9.- Se aprobă numărul maxim de posturi, pe capitole bugetare, ale Orașului Târgu Cărbunești, conform anexei nr. 8.

Art.10.- Anexele nr. 1, 2, 3, 4, 5, 6, 7.1, 7.2 și 8 fac parte integrantă din prezenta hotărâre.

Art.11.- Ordonatorul principal de credite, toate birourile și serviciile de specialitate din cadrul instituției și ordonatorii terțiari de credite vor asigura ducerea la îndeplinire a prezentei hotărâri.

Prezenta hotărâre a fost adoptată în cadrul ședinței ordinare din data 31.01.2023, la care au participat 14 consilieri locali din 15 consilieri în funcție, cu 14 voturi pentru.

PREȘEDINTELE DE ȘEDINȚĂ

Popescu Daniel



**Contrasemnează,
SECRETAR GENERAL
jr. Vlăduț Grigore-Alin**



BUGETUL LOCAL pe anul 2023 - initial -

Lei

Nr.Crt	Denumirea indicatorilor	Cod indicator	Buget 2023				Estimari						
			Prevederi Anuale		Prevederi trimestriale				2024			2025	2026
			TOTAL	din care credite bugetare destinate stingerii plășilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026		
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02+46.02+48.02)	00.01	24,501,480.00	0.00	10,138,980.00	6,582,450.00	4,108,250.00	3,671,800.00	18,551,600.00	18,957,600.00	19,265,600.00		
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15)	49.90	13,201,570.00	0.00	3,750,170.00	3,741,750.00	3,145,150.00	2,564,500.00	14,273,700.00	14,671,700.00	14,969,700.00		
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	16,826,070.00	0.00	4,692,170.00	4,683,750.00	4,015,150.00	3,435,000.00	17,965,200.00	18,371,200.00	18,679,200.00		
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	14,744,750.00	0.00	3,893,350.00	4,067,050.00	3,517,350.00	3,267,000.00	15,624,600.00	16,059,600.00	16,466,600.00		
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	8,894,100.00	0.00	2,219,350.00	2,233,250.00	2,223,250.00	2,218,250.00	9,629,100.00	10,056,100.00	10,453,100.00		
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	8,894,100.00	0.00	2,219,350.00	2,233,250.00	2,223,250.00	2,218,250.00	9,629,100.00	10,056,100.00	10,453,100.00		
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	61,100.00	0.00	11,100.00	25,000.00	15,000.00	10,000.00	61,100.00	61,100.00	61,100.00		
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	61,100.00	0.00	11,100.00	25,000.00	15,000.00	10,000.00	61,100.00	61,100.00	61,100.00		
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	8,833,000.00	0.00	2,208,250.00	2,208,250.00	2,208,250.00	2,208,250.00	9,568,000.00	9,995,000.00	10,392,000.00		
14	Cote defalcate din impozitul pe venit	04.02.01	8,833,000.00	0.00	2,208,250.00	2,208,250.00	2,208,250.00	2,208,250.00	9,542,000.00	9,971,000.00	10,370,000.00		
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	0.00	0.00	0.00	0.00	0.00	0.00	26,000.00	24,000.00	22,000.00		
21	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	1,536,060.00	0.00	521,110.00	577,700.00	290,000.00	147,250.00	1,610,000.00	1,610,000.00	1,610,000.00		
22	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	1,536,060.00	0.00	521,110.00	577,700.00	290,000.00	147,250.00	1,610,000.00	1,610,000.00	1,610,000.00		
23	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	770,490.00	0.00	245,540.00	327,700.00	150,000.00	47,250.00	771,000.00	771,000.00	771,000.00		
24	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	438,750.00	0.00	143,800.00	187,700.00	100,000.00	7,250.00	771,000.00	771,000.00	771,000.00		
25	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	331,740.00	0.00	101,740.00	140,000.00	50,000.00	40,000.00	0.00	0.00	0.00		
26	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	590,200.00	0.00	220,200.00	160,000.00	120,000.00	90,000.00	664,000.00	664,000.00	664,000.00		
27	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	261,580.00	0.00	91,580.00	60,000.00	60,000.00	50,000.00	664,000.00	664,000.00	664,000.00		
28	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	152,250.00	0.00	52,250.00	50,000.00	30,000.00	20,000.00	0.00	0.00	0.00		
29	Impozitul pe terenul din extravilan *)	07.02.02.03	176,370.00	0.00	76,370.00	50,000.00	30,000.00	20,000.00	0.00	0.00	0.00		
30	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	175,370.00	0.00	55,370.00	90,000.00	20,000.00	10,000.00	175,000.00	175,000.00	175,000.00		

32	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	4,302,780.00	0.00	1,147,080.00	1,253,100.00	1,001,100.00	901,500.00	4,385,500.00	4,393,500.00	4,403,500.00
33	Sume dealcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3,624,500.00	0.00	942,000.00	942,000.00	870,000.00	870,500.00	3,691,500.00	3,699,500.00	3,709,500.00
35	Sume dealcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	3,624,500.00	0.00	942,000.00	942,000.00	870,000.00	870,500.00	3,660,500.00	3,678,500.00	3,694,500.00
38	Sume dealcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	0.00	0.00	0.00	0.00	0.00	0.00	31,000.00	21,000.00	15,000.00
44	Taxe pe servicii specifice (cod 15.02.01+15.02.50)	15.02	400.00	0.00	200.00	100.00	100.00	0.00	0.00	0.00	0.00
45	Impozit pe spectacole	15.02.01	400.00	0.00	200.00	100.00	100.00	0.00	0.00	0.00	0.00
47	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	677,880.00	0.00	204,880.00	311,000.00	131,000.00	31,000.00	694,000.00	694,000.00	694,000.00
48	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	673,070.00	0.00	203,070.00	310,000.00	130,000.00	30,000.00	688,000.00	688,000.00	688,000.00
49	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	516,770.00	0.00	146,770.00	260,000.00	100,000.00	10,000.00	688,000.00	688,000.00	688,000.00
50	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	156,300.00	0.00	56,300.00	50,000.00	30,000.00	20,000.00	0.00	0.00	0.00
51	Taxe si tarite pentru eliberarea de licente si autorizatii de functionare	16.02.03	4,210.00	0.00	1,210.00	1,000.00	1,000.00	1,000.00	4,000.00	4,000.00	4,000.00
52	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	600.00	0.00	600.00	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00
53	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	11,810.00	0.00	5,810.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00
54	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	11,810.00	0.00	5,810.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00
55	Alte impozite si taxe	18.02.50	11,810.00	0.00	5,810.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00
56	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	2,081,320.00	0.00	798,820.00	616,700.00	497,800.00	168,000.00	2,340,600.00	2,311,600.00	2,212,600.00
57	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	632,100.00	0.00	182,100.00	250,000.00	167,400.00	32,600.00	732,000.00	732,000.00	632,000.00
58	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	632,100.00	0.00	182,100.00	250,000.00	167,400.00	32,600.00	732,000.00	732,000.00	632,000.00
61	Venituri din concesiuni si inchirieri	30.02.05	632,100.00	0.00	182,100.00	250,000.00	167,400.00	32,600.00	732,000.00	732,000.00	632,000.00
63	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.3	632,100.00	0.00	182,100.00	250,000.00	167,400.00	32,600.00	732,000.00	732,000.00	632,000.00
70	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	1,449,220.00	0.00	616,720.00	366,700.00	330,400.00	135,400.00	1,608,600.00	1,579,600.00	1,580,600.00
71	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	472,400.00	0.00	129,900.00	116,700.00	115,400.00	110,400.00	451,200.00	451,200.00	451,200.00
72	Venituri din prestari de servicii	33.02.08	451,200.00	0.00	118,700.00	111,700.00	110,400.00	110,400.00	451,200.00	451,200.00	451,200.00
81	Alte venituri din prestari de servicii si alte activitati	33.02.50	21,200.00	0.00	11,200.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00
82	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	89,020.00	0.00	49,020.00	20,000.00	15,000.00	5,000.00	90,000.00	90,000.00	90,000.00
83	Taxe extrajudiciare de timbru	34.02.02	89,020.00	0.00	49,020.00	20,000.00	15,000.00	5,000.00	90,000.00	90,000.00	90,000.00
85	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	414,600.00	0.00	214,600.00	100,000.00	90,000.00	10,000.00	594,200.00	565,200.00	566,200.00
86	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	414,600.00	0.00	214,600.00	100,000.00	90,000.00	10,000.00	594,200.00	565,200.00	566,200.00
87	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	35.02.01.02	414,600.00	0.00	214,600.00	100,000.00	90,000.00	10,000.00	594,200.00	565,200.00	566,200.00
92	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	473,200.00	0.00	223,200.00	130,000.00	110,000.00	10,000.00	473,200.00	473,200.00	473,200.00
96	Taxe speciale	36.02.06	378,200.00	0.00	178,200.00	100,000.00	100,000.00	0.00	378,200.00	378,200.00	378,200.00

380	Contributii de asigurari sociale de stat	10.03.01	2,850.00	0.00	0.00	2,850.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
381	Contributii de asigurari de somaj	10.03.02	150.00	0.00	0.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
382	Contributii de asigurari sociale de sanatate boli profesionale	10.03.03	1,200.00	0.00	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
383	Contributii pt concedii si indemnizatii	10.03.04	150.00	0.00	0.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
384	Contributia asiguratorie pentru munca	10.03.06	150.00	0.00	0.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
385	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	10.03.07	189,100.00	0.00	53,300.00	49,300.00	0.00	43,500.00	0.00	0.00	0.00	0.00	0.00	0.00
386	Bunuri si servicii	20	6,375,250.00	0.00	1,720,850.00	1,877,150.00	1,658,350.00	0.00	1,118,900.00	5,586,000.00	6,004,000.00	6,320,000.00	0.00	0.00
387	Furnituri de birou	20.01.01	4,032,850.00	0.00	1,235,850.00	1,035,600.00	1,000,700.00	0.00	760,700.00	5,323,000.00	5,741,000.00	6,057,000.00	0.00	0.00
388	Materialie pentru curatenie	20.01.02	52,400.00	0.00	12,400.00	11,100.00	9,400.00	0.00	19,500.00	3,326,000.00	3,744,000.00	4,060,000.00	0.00	0.00
389	Incalzit, iluminat si forta motrica	20.01.03	47,200.00	0.00	11,000.00	7,900.00	9,300.00	0.00	19,000.00	0.00	0.00	0.00	0.00	0.00
391	Apa, canal si salubritate	20.01.04	2,050,450.00	0.00	601,850.00	547,100.00	511,300.00	0.00	390,200.00	1,030,000.00	1,030,000.00	1,030,000.00	0.00	0.00
392	Carburanti si lubrifianti	20.01.05	224,400.00	0.00	78,800.00	53,400.00	46,200.00	0.00	46,000.00	932,000.00	932,000.00	932,000.00	0.00	0.00
393	Piese de schimb	20.01.06	279,900.00	0.00	88,900.00	67,000.00	66,000.00	0.00	58,000.00	0.00	0.00	0.00	0.00	0.00
394	Transport	20.01.07	72,400.00	0.00	27,700.00	14,500.00	15,500.00	0.00	14,700.00	0.00	0.00	0.00	0.00	0.00
395	Posta, telecomunicatii, radio, tv, internet	20.01.08	7,000.00	0.00	1,200.00	2,300.00	2,300.00	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00
396	Materiale si prestari de servicii cu caracter functional	20.01.09	129,700.00	0.00	35,200.00	32,400.00	32,400.00	0.00	29,700.00	0.00	0.00	0.00	0.00	0.00
397	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	474,600.00	0.00	200,600.00	120,200.00	130,600.00	0.00	23,200.00	20,000.00	20,000.00	20,000.00	0.00	0.00
398	Reparatii curente	20.01.30	694,800.00	0.00	178,200.00	179,700.00	177,700.00	0.00	159,200.00	15,000.00	15,000.00	15,000.00	0.00	0.00
399	Hrana (cod 20.03.01+20.03.02)	20.02	904,000.00	0.00	94,500.00	450,000.00	292,000.00	0.00	67,500.00	233,000.00	233,000.00	233,000.00	0.00	0.00
400	Hrana pentru oameni	20.03.01	38,000.00	0.00	10,300.00	10,500.00	10,500.00	0.00	6,700.00	0.00	0.00	0.00	0.00	0.00
401	Hrana pentru animale	20.03.02	2,000.00	0.00	300.00	500.00	500.00	0.00	700.00	0.00	0.00	0.00	0.00	0.00
402	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.03.02	36,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00
403	Medicamente	20.04	10,300.00	0.00	2,400.00	3,900.00	2,300.00	0.00	1,700.00	0.00	0.00	0.00	0.00	0.00
404	Materialie sanitare	20.04.01	4,700.00	0.00	1,400.00	1,300.00	1,100.00	0.00	900.00	0.00	0.00	0.00	0.00	0.00
405	Dezinfectanti	20.04.02	2,500.00	0.00	500.00	800.00	600.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00
406	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.04.04	3,100.00	0.00	500.00	1,800.00	600.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00
407	Alte obiecte de inventar	20.05	209,400.00	0.00	57,700.00	81,700.00	41,500.00	0.00	28,500.00	0.00	0.00	0.00	0.00	0.00
408	Depasari, detasari, transferari (cod 20.06.01+20.06.02)	20.05.30	209,400.00	0.00	57,700.00	81,700.00	41,500.00	0.00	28,500.00	0.00	0.00	0.00	0.00	0.00
409	Depasari interne, detasari, transferari	20.06	5,600.00	0.00	1,500.00	1,400.00	1,500.00	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00
410	Carti, publicatii si materiale documentare	20.06.01	5,600.00	0.00	1,500.00	1,400.00	1,500.00	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00
411	Consultanta si expertiza	20.11	11,700.00	0.00	3,500.00	2,800.00	2,800.00	0.00	2,600.00	0.00	0.00	0.00	0.00	0.00
412	Pregatire profesionala	20.12	193,000.00	0.00	53,000.00	60,000.00	55,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00
413	Protectia muncii	20.13	34,000.00	0.00	1,000.00	1,000.00	13,000.00	0.00	19,000.00	0.00	0.00	0.00	0.00	0.00
414	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.14	42,000.00	0.00	13,400.00	20,600.00	7,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
415	Reclama si publicitate	20.30	894,400.00	0.00	247,700.00	209,650.00	232,050.00	0.00	205,000.00	30,000.00	30,000.00	30,000.00	0.00	0.00
416	Protocol si reprezentare	20.30.01	13,000.00	0.00	5,000.00	3,500.00	2,000.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00
417	Alte cheltuieli cu bunuri si servicii	20.30.02	3,000.00	0.00	1,000.00	500.00	500.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
418	TITLUL V FONDURI DE REZERVA (cod 50.04) Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	20.30.30	878,400.00	0.00	241,700.00	205,650.00	229,550.00	0.00	201,500.00	30,000.00	30,000.00	30,000.00	0.00	0.00
419	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	50	185,390.00	0.00	185,390.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
420	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	50.04	185,390.00	0.00	185,390.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
420	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	800,000.00	0.00	260,000.00	290,000.00	200,000.00	0.00	50,000.00	300,000.00	300,000.00	300,000.00	0.00	0.00

421	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59+51.01.64+51.01.67+51.01.70+51.01.73+51.01.74)	51.01	400,000.00	0.00	130,000.00	120,000.00	100,000.00	50,000.00	300,000.00	300,000.00	300,000.00	300,000.00
422	Transferuri catre institutii publice Transferuri de capital (cod 51.02.12+51.02.15+51.02.28+51.02.29+51.02.35+51.02.36+51.02.37+51.02.38)	51.01.01 51.02	400,000.00 400,000.00	0.00 0.00	130,000.00 130,000.00	120,000.00 170,000.00	100,000.00 100,000.00	50,000.00 0.00	300,000.00 0.00	300,000.00	300,000.00	300,000.00
423	Transferier din bugetul local pentru cheltuieli de capital in domeniul sanatatii	51.02.28	400,000.00	0.00	130,000.00	170,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
424	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	198,000.00	0.00	72,000.00	42,000.00	42,000.00	42,000.00	0.00	0.00	0.00	0.00
425	A. Transferuri curente (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46+55.01.48 la 55.01.55+55.01.57+55.01.58+55.01.59+55.01.62+55.01.63+55.01.64+55.01.65+55.01.66+55.01.67+55.01.68+55.01.69+55.01.70+55.01.71+55.01.72)	55.01	198,000.00	0.00	72,000.00	42,000.00	42,000.00	42,000.00	0.00	0.00	0.00	0.00
426	Alte transferuri curente interne	55.01.18	168,000.00	0.00	42,000.00	42,000.00	42,000.00	42,000.00	0.00	0.00	0.00	0.00
427	Sume reprezentând stimulente pentru cásarea autovehiculelor uzate	55.01.84	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
428	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	1,506,500.00	0.00	395,500.00	354,000.00	332,000.00	425,000.00	1,557,000.00	1,557,000.00	1,557,000.00	1,557,000.00
429	Ajutoarele sociale (cod 57.02.01 la 57.02.05)	57.02	1,506,500.00	0.00	395,500.00	354,000.00	332,000.00	425,000.00	1,557,000.00	1,557,000.00	1,557,000.00	1,557,000.00
430	Ajutoarele sociale in numerar	57.02.01	1,496,000.00	0.00	392,000.00	351,000.00	330,000.00	423,000.00	1,546,500.00	1,546,500.00	1,546,500.00	1,546,500.00
431	Tichete de creşă şi tichete sociale pentru grădiniţă	57.02.03	10,500.00	0.00	3,500.00	3,000.00	2,000.00	2,000.00	10,500.00	10,500.00	10,500.00	10,500.00
432	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	4,798,200.00	0.00	4,798,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
433	Programe din Fondul Social European (FSE)	58.02	4,798,200.00	0.00	4,798,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
434	Finantare nationala	58.02.01	1,424,460.00	0.00	1,424,460.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
435	Finantare externa nerambursabila	58.02.02	3,323,740.00	0.00	3,323,740.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
436	Cheltuieli neeligibile	58.02.03	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
437	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	720,700.00	0.00	207,800.00	251,400.00	144,500.00	117,000.00	696,000.00	696,000.00	696,000.00	696,000.00
438	Burse	59.01	450,000.00	0.00	126,000.00	180,000.00	83,000.00	61,000.00	666,000.00	666,000.00	666,000.00	666,000.00
439	Asociatii si fundatii	59.11	38,400.00	0.00	18,800.00	12,100.00	6,500.00	1,000.00	0.00	0.00	0.00	0.00
440	Sustinerea cultelor	59.12	50,000.00	0.00	20,000.00	10,000.00	10,000.00	10,000.00	30,000.00	30,000.00	30,000.00	30,000.00
441	Despagubiri civile	59.17	4,300.00	0.00	0.00	4,300.00	0.00	0.00	0.00	0.00	0.00	0.00
442	Sume aferente persoanelor cu handicap neincadrate	59.40	178,000.00	0.00	43,000.00	45,000.00	45,000.00	45,000.00	0.00	0.00	0.00	0.00
443	CHELTUIELI DE CAPITAL (cod 71+72)	70	4,164,600.00	0.00	1,730,000.00	2,414,600.00	20,000.00	0.00	1,490,000.00	1,490,000.00	1,490,000.00	1,490,000.00
444	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	4,164,600.00	0.00	1,730,000.00	2,414,600.00	20,000.00	0.00	1,490,000.00	1,490,000.00	1,490,000.00	1,490,000.00
445	Active fixe	71.01	4,164,600.00	0.00	1,730,000.00	2,414,600.00	20,000.00	0.00	1,490,000.00	1,490,000.00	1,490,000.00	1,490,000.00
446	Constructii	71.01.01	4,041,000.00	0.00	1,650,000.00	2,391,000.00	0.00	0.00	1,450,000.00	1,450,000.00	1,450,000.00	1,450,000.00
447	Masini, echipamente si mijloace de transport	71.01.02	63,600.00	0.00	30,000.00	13,600.00	20,000.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00
448	Mobilier, aparatura biroutica si alte active corporale	71.01.03	60,000.00	0.00	50,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
449	Partea I-a SERVICIJI PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	6,719,890.00	0.00	2,045,590.00	1,755,950.00	1,499,550.00	1,418,800.00	6,429,000.00	6,417,000.00	6,417,000.00	6,709,000.00
450	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	5,884,900.00	0.00	1,689,300.00	1,578,150.00	1,335,750.00	1,281,700.00	5,762,000.00	5,762,000.00	5,762,000.00	6,054,000.00
451	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,734,900.00	0.00	1,539,300.00	1,578,150.00	1,335,750.00	1,281,700.00	5,624,000.00	5,612,000.00	5,612,000.00	5,904,000.00

454	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10		4,336,000.00	0.00	1,104,100.00	1,198,300.00	1,022,500.00	1,011,100.00	4,373,000.00	4,361,000.00	4,353,000.00
455	Cheltuieli salariale in bani	10.01		4,161,500.00	0.00	1,079,100.00	1,093,200.00	1,000,100.00	989,100.00	4,373,000.00	4,361,000.00	4,353,000.00
456	Salarii de baza	10.01.01		3,341,000.00	0.00	870,000.00	871,000.00	800,000.00	800,000.00	4,373,000.00	4,361,000.00	4,353,000.00
457	Sporuri pentru conditii de munca	10.01.05		320,000.00	0.00	82,000.00	82,000.00	80,000.00	76,000.00	0.00	0.00	0.00
458	Alte sporuri	10.01.06		80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00
459	Indemnizatii platite unor persoane din afara unitatii	10.01.12		195,000.00	0.00	52,000.00	50,000.00	50,000.00	43,000.00	0.00	0.00	0.00
460	Drepturi de delegare	10.01.13		500.00	0.00	100.00	200.00	100.00	100.00	0.00	0.00	0.00
461	Indemnizatii de hrană	10.01.17		210,000.00	0.00	55,000.00	55,000.00	50,000.00	50,000.00	0.00	0.00	0.00
462	Alte drepturi salariale in bani	10.01.30		15,000.00	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00
463	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02		78,300.00	0.00	0.00	78,300.00	0.00	0.00	0.00	0.00	0.00
464	Norme de hrana	10.02.02		78,300.00	0.00	0.00	78,300.00	0.00	0.00	0.00	0.00	0.00
465	Contributii (cod 10.03.01 la 10.03.06)	10.03		96,200.00	0.00	25,000.00	26,800.00	22,400.00	22,000.00	0.00	0.00	0.00
466	Contributii de asigurari sociale de stat	10.03.01		2,500.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00
467	Contributii de asigurari de somaj	10.03.02		100.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00
468	Contributii de asigurari sociale de sanatate	10.03.03		1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
469	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04		100.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00
470	Contributii pt concedii si indemnizatii	10.03.06		100.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00
471	Contributia asiguratorie pentru munca	10.03.07		92,400.00	0.00	25,000.00	23,000.00	22,400.00	22,000.00	0.00	0.00	0.00
472	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20		1,179,000.00	0.00	373,400.00	319,250.00	261,750.00	224,600.00	1,035,000.00	1,035,000.00	1,335,000.00
473	Bunuri si servicii	20.01		839,800.00	0.00	271,800.00	235,500.00	176,000.00	156,500.00	1,035,000.00	1,035,000.00	1,335,000.00
474	Furnituri de birou	20.01.01		25,000.00	0.00	7,500.00	7,500.00	5,000.00	5,000.00	0.00	0.00	0.00
475	Materiale pentru curatenie	20.01.02		23,000.00	0.00	8,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00
476	Incalzit, iluminat si forta motrica	20.01.03		250,000.00	0.00	90,000.00	90,000.00	40,000.00	30,000.00	0.00	0.00	0.00
477	Apa, canal si salubritate	20.01.04		91,000.00	0.00	31,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00
478	Carburanti si lubrifianti	20.01.05		124,100.00	0.00	36,100.00	30,000.00	30,000.00	28,000.00	0.00	0.00	0.00
479	Piese de schimb	20.01.06		8,000.00	0.00	1,500.00	2,500.00	3,000.00	1,000.00	0.00	0.00	0.00
480	Transport	20.01.07		3,000.00	0.00	500.00	1,000.00	1,000.00	500.00	0.00	0.00	0.00
481	Posta, telecomunicatii, radio, tv, internet	20.01.08		93,600.00	0.00	25,600.00	24,000.00	23,000.00	21,000.00	0.00	0.00	0.00
482	Materiale si prestari de servicii cu caracter functional	20.01.09		20,100.00	0.00	7,600.00	5,500.00	4,000.00	3,000.00	0.00	0.00	0.00
483	Alte bunuri si servicii pentru intretinere si functionare	20.01.30		202,000.00	0.00	64,000.00	50,000.00	45,000.00	43,000.00	0.00	0.00	0.00
484	Reparatii curente	20.02		20,000.00	0.00	7,000.00	5,000.00	5,000.00	3,000.00	0.00	0.00	0.00
485	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05		34,300.00	0.00	10,800.00	6,500.00	9,000.00	8,000.00	0.00	0.00	0.00
486	Alte obiecte de inventar	20.05.30		34,300.00	0.00	10,800.00	6,500.00	9,000.00	8,000.00	0.00	0.00	0.00
487	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06		2,000.00	0.00	500.00	500.00	500.00	500.00	0.00	0.00	0.00
488	Deplasari interne, detașări, transferari	20.06.01		2,000.00	0.00	500.00	500.00	500.00	500.00	0.00	0.00	0.00
489	Carti, publicatii si materiale documentare	20.11		8,700.00	0.00	2,700.00	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00
490	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30		274,200.00	0.00	80,600.00	69,750.00	69,250.00	54,600.00	0.00	0.00	0.00
491	Reclama si publicitate	20.30.01		5,000.00	0.00	1,000.00	2,000.00	1,000.00	1,000.00	0.00	0.00	0.00
492	Protocol si reprezentare	20.30.02		3,000.00	0.00	1,000.00	500.00	500.00	1,000.00	0.00	0.00	0.00
493	Alte cheltuieli cu bunuri si servicii	20.30.30		266,200.00	0.00	78,600.00	67,250.00	67,750.00	52,600.00	0.00	0.00	0.00

494	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	219,900.00	0.00	61,800.00	60,600.00	51,500.00	46,000.00	216,000.00	216,000.00	216,000.00	216,000.00
495	Burse	59.01	0.00	0.00	61,800.00	60,600.00	51,500.00	46,000.00	216,000.00	216,000.00	216,000.00	216,000.00
496	Asociații și fundații	59.11	37,900.00	0.00	18,800.00	11,600.00	6,500.00	1,000.00	0.00	0.00	0.00	0.00
497	Despăgubiri civile	59.17	4,000.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00
498	Sume aferente persoanelor cu handicap neincadrate	59.40	178,000.00	0.00	43,000.00	45,000.00	45,000.00	45,000.00	0.00	0.00	0.00	0.00
499	CHELTUIELI DE CAPITAL (cod 71+72)	70	150,000.00	0.00	150,000.00	0.00	0.00	0.00	150,000.00	150,000.00	150,000.00	150,000.00
500	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501	Active fixe	71.01	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
502	Constructii	71.01.01	90,000.00	0.00	90,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
503	Masini, echipamente si mijloace de transport	71.01.02	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
504	Mobilier, aparatura biroteca si alte active corporale	71.01.03	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
506	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	5,884,900.00	0.00	1,689,300.00	1,578,150.00	1,335,750.00	1,281,700.00	5,717,000.00	5,717,000.00	5,717,000.00	6,017,000.00
507	Autoritati executive	51.02.01.03	5,884,900.00	0.00	1,689,300.00	1,578,150.00	1,335,750.00	1,281,700.00	5,717,000.00	5,717,000.00	5,717,000.00	6,017,000.00
509	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	834,990.00	0.00	356,290.00	177,800.00	163,800.00	137,100.00	655,000.00	655,000.00	655,000.00	655,000.00
510	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	834,990.00	0.00	356,290.00	177,800.00	163,800.00	137,100.00	655,000.00	655,000.00	655,000.00	655,000.00
511	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	465,700.00	0.00	118,000.00	125,700.00	112,000.00	110,000.00	450,000.00	450,000.00	450,000.00	450,000.00
512	CheLTuieLi salariale in bani	10.01	446,000.00	0.00	114,000.00	114,000.00	110,000.00	108,000.00	450,000.00	450,000.00	450,000.00	450,000.00
513	Salarii de baza	10.01.01	383,000.00	0.00	97,000.00	97,000.00	95,000.00	94,000.00	450,000.00	450,000.00	450,000.00	450,000.00
514	Sporuri pentru conditii de munca	10.01.05	38,000.00	0.00	10,000.00	10,000.00	9,000.00	9,000.00	0.00	0.00	0.00	0.00
515	Indemnizatii de hrana	10.01.17	25,000.00	0.00	7,000.00	7,000.00	6,000.00	5,000.00	0.00	0.00	0.00	0.00
516	CheLTuieLi salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	8,700.00	0.00	8,700.00	8,700.00	0.00	0.00	0.00	0.00	0.00	0.00
517	Vouchere de vacanta	10.02.06	8,700.00	0.00	8,700.00	8,700.00	0.00	0.00	0.00	0.00	0.00	0.00
518	Contributii (cod 10.03.01 la 10.03.06)	10.03	11,000.00	0.00	4,000.00	3,000.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00
519	Contributia asiguratorie pentru munca	10.03.07	11,000.00	0.00	4,000.00	3,000.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00
520	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	183,900.00	0.00	52,900.00	52,100.00	51,800.00	27,100.00	205,000.00	205,000.00	205,000.00	205,000.00
521	Bunuri si servicii	20.01	152,400.00	0.00	45,000.00	44,200.00	42,400.00	20,800.00	205,000.00	205,000.00	205,000.00	205,000.00
522	Furnituri de birou	20.01.01	3,500.00	0.00	1,000.00	500.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00
523	Incalzit, iluminat si forta motrica	20.01.03	132,000.00	0.00	38,000.00	38,000.00	38,000.00	18,000.00	205,000.00	205,000.00	205,000.00	205,000.00
524	Apa, canal si salubritate	20.01.04	7,100.00	0.00	2,500.00	2,400.00	1,200.00	1,000.00	0.00	0.00	0.00	0.00
525	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,500.00	0.00	500.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00
526	Materiale si prestari de servicii cu caracter functional	20.01.09	1,500.00	0.00	700.00	300.00	200.00	300.00	0.00	0.00	0.00	0.00
527	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	6,800.00	0.00	2,300.00	2,500.00	1,500.00	500.00	0.00	0.00	0.00	0.00
528	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	30,000.00	0.00	7,500.00	7,500.00	9,000.00	6,000.00	0.00	0.00	0.00	0.00
529	Alte obiecte de inventar	20.05.30	30,000.00	0.00	7,500.00	7,500.00	9,000.00	6,000.00	0.00	0.00	0.00	0.00
530	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	500.00	0.00	200.00	100.00	200.00	0.00	0.00	0.00	0.00	0.00
531	Deplasari interne, detasari, transferari	20.06.01	500.00	0.00	200.00	100.00	200.00	0.00	0.00	0.00	0.00	0.00
532	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1,000.00	0.00	200.00	300.00	200.00	300.00	0.00	0.00	0.00	0.00

533	Alte cheltuieli cu bunuri si servicii	20.30.30	1,000.00	0.00	200.00	300.00	200.00	300.00	0.00	0.00	0.00	0.00	0.00
534	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	185,390.00	0.00	185,390.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
535	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	185,390.00	0.00	185,390.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
537	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	185,390.00	0.00	185,390.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540	Servicii publice comunitare de evidenta a persoanelor	54.02.10	649,600.00	0.00	170,900.00	177,800.00	163,800.00	137,100.00	655,000.00	655,000.00	655,000.00	655,000.00	655,000.00
557	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	1,506,150.00	0.00	390,550.00	445,000.00	356,100.00	314,500.00	1,292,000.00	1,292,000.00	1,492,000.00	1,492,000.00	1,492,000.00
562	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	1,506,150.00	0.00	390,550.00	445,000.00	356,100.00	314,500.00	1,292,000.00	1,292,000.00	1,492,000.00	1,492,000.00	1,492,000.00
563	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,492,550.00	0.00	390,550.00	431,400.00	356,100.00	314,500.00	1,292,000.00	1,292,000.00	1,492,000.00	1,492,000.00	1,492,000.00
564	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	996,100.00	0.00	254,800.00	268,700.00	242,000.00	230,600.00	996,000.00	996,000.00	996,000.00	996,000.00	996,000.00
565	Cheltuieli salariale in bani	10.01	908,600.00	0.00	230,100.00	231,000.00	229,000.00	218,500.00	996,000.00	996,000.00	996,000.00	996,000.00	996,000.00
566	Salarii de baza	10.01.01	822,000.00	0.00	205,000.00	208,000.00	209,000.00	200,000.00	996,000.00	996,000.00	996,000.00	996,000.00	996,000.00
567	Sporuri pentru conditii de munca	10.01.05	33,000.00	0.00	10,000.00	8,000.00	8,000.00	7,000.00	0.00	0.00	0.00	0.00	0.00
568	Alte sporuri	10.01.06	20,100.00	0.00	6,100.00	6,000.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00
569	Indemnizatii de hrană	10.01.17	33,500.00	0.00	9,000.00	9,000.00	8,000.00	7,500.00	0.00	0.00	0.00	0.00	0.00
570	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	67,300.00	0.00	18,000.00	32,200.00	9,000.00	8,100.00	0.00	0.00	0.00	0.00	0.00
571	Norme de hrana	10.02.02	44,100.00	0.00	18,000.00	9,000.00	9,000.00	8,100.00	0.00	0.00	0.00	0.00	0.00
572	Vouchere de vacanta	10.02.06	23,200.00	0.00	0.00	23,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
573	Contributii (cod 10.03.01 la 10.03.06)	10.03	20,200.00	0.00	6,700.00	5,500.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00
574	Contributia asiguratorie pentru munca	10.03.07	20,200.00	0.00	6,700.00	5,500.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00
575	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	496,450.00	0.00	135,750.00	162,700.00	114,100.00	83,900.00	296,000.00	296,000.00	496,000.00	496,000.00	496,000.00
576	Bunuri si servicii	20.01	321,450.00	0.00	103,350.00	75,600.00	73,100.00	69,400.00	296,000.00	296,000.00	496,000.00	496,000.00	496,000.00
577	Furnituri de birou	20.01.01	2,500.00	0.00	700.00	600.00	700.00	500.00	296,000.00	296,000.00	496,000.00	496,000.00	496,000.00
578	Materialie pentru curatenie	20.01.02	2,000.00	0.00	400.00	600.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00
579	Incalzit, iluminat si forta motrica	20.01.03	76,350.00	0.00	16,350.00	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
580	Apa, canal si salubritate	20.01.04	10,300.00	0.00	3,300.00	3,000.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00
581	Carburanti si lubrifianti	20.01.05	148,800.00	0.00	50,800.00	35,000.00	34,000.00	29,000.00	0.00	0.00	0.00	0.00	0.00
582	Piese de schimb	20.01.06	58,400.00	0.00	24,200.00	11,000.00	10,500.00	12,700.00	0.00	0.00	0.00	0.00	0.00
583	Transport	20.01.07	1,000.00	0.00	200.00	300.00	300.00	200.00	0.00	0.00	0.00	0.00	0.00
584	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,200.00	0.00	400.00	300.00	300.00	200.00	0.00	0.00	0.00	0.00	0.00
585	Materialie si prestari de servicii cu caracter functional	20.01.09	2,900.00	0.00	500.00	600.00	600.00	1,200.00	0.00	0.00	0.00	0.00	0.00
586	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	18,000.00	0.00	6,500.00	4,200.00	4,200.00	3,100.00	0.00	0.00	0.00	0.00	0.00
587	Reparatii curente	20.02	35,500.00	0.00	11,000.00	13,000.00	8,000.00	3,500.00	0.00	0.00	0.00	0.00	0.00
588	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	1,100.00	0.00	200.00	500.00	200.00	200.00	0.00	0.00	0.00	0.00	0.00
589	Medicamente	20.04.01	200.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
590	Materialie sanitare	20.04.02	800.00	0.00	200.00	200.00	200.00	200.00	0.00	0.00	0.00	0.00	0.00
591	Dezinfectanti	20.04.04	100.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
592	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	64,400.00	0.00	7,000.00	46,400.00	8,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
593	Alte obiecte de inventar	20.05.30	64,400.00	0.00	7,000.00	46,400.00	8,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
594	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	500.00	0.00	100.00	200.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00
595	Deplasari interne, detaşări, transferari	20.06.01	500.00	0.00	100.00	200.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00

596	Protectia muncii	20.14	15,000.00	0.00	6,400.00	5,600.00	2,000.00	1,000.00	0.00	0.00	0.00	0.00
597	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	58,500.00	0.00	7,700.00	21,400.00	22,700.00	6,700.00	0.00	0.00	0.00	0.00
598	Alte cheltuieli cu bunuri si servicii	20.30.30	58,500.00	0.00	7,700.00	21,400.00	22,700.00	6,700.00	0.00	0.00	0.00	0.00
599	CHELTUIELI DE CAPITAL (cod 71+72)	70	13,600.00	0.00	0.00	13,600.00	0.00	0.00	0.00	0.00	0.00	0.00
600	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	13,600.00	0.00	0.00	13,600.00	0.00	0.00	0.00	0.00	0.00	0.00
601	Active fixe	71.01	13,600.00	0.00	0.00	13,600.00	0.00	0.00	0.00	0.00	0.00	0.00
602	Masini, echipamente si mijloace de transport	71.01.02	3,600.00	0.00	0.00	3,600.00	0.00	0.00	0.00	0.00	0.00	0.00
603	Mobilier, aparatura biroutica si alte active corporale	71.01.03	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
605	Ordine publica (cod 61.02.03.04)	61.02.03	617,000.00	0.00	160,800.00	168,600.00	146,000.00	141,600.00	0.00	0.00	616,000.00	616,000.00
606	Politie locala	61.02.03.04	617,000.00	0.00	160,800.00	168,600.00	146,000.00	141,600.00	0.00	0.00	616,000.00	616,000.00
607	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	889,150.00	0.00	229,750.00	276,400.00	210,100.00	172,900.00	0.00	0.00	876,000.00	876,000.00
610	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	13,668,300.00	0.00	7,442,600.00	2,751,000.00	1,874,000.00	1,600,700.00	0.00	0.00	6,665,600.00	6,899,600.00
611	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	3,038,500.00	0.00	1,130,000.00	1,165,900.00	425,100.00	317,500.00	0.00	0.00	1,541,500.00	1,557,500.00
612	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,853,500.00	0.00	445,000.00	665,900.00	425,100.00	317,500.00	0.00	0.00	1,541,500.00	1,557,500.00
613	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	83,000.00	0.00	37,000.00	33,000.00	13,000.00	0.00	0.00	84,000.00	84,000.00	84,000.00
614	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	83,000.00	0.00	37,000.00	33,000.00	13,000.00	0.00	0.00	84,000.00	84,000.00	84,000.00
615	Transportul de la locul de munca	10.02.05	83,000.00	0.00	37,000.00	33,000.00	13,000.00	0.00	0.00	84,000.00	84,000.00	84,000.00
616	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,174,000.00	0.00	249,500.00	410,900.00	308,100.00	205,500.00	0.00	0.00	861,000.00	877,000.00
617	Bunuri si servicii	20.01	783,000.00	0.00	225,500.00	163,900.00	208,100.00	185,500.00	0.00	0.00	861,000.00	877,000.00
618	Furnituri de birou	20.01.01	14,000.00	0.00	500.00	1,000.00	1,000.00	11,500.00	0.00	0.00	861,000.00	877,000.00
619	Materiale pentru curatenie	20.01.02	18,000.00	0.00	1,000.00	1,000.00	3,000.00	13,000.00	0.00	0.00	861,000.00	877,000.00
620	Incalzit, iluminat si forta motrica	20.01.03	486,000.00	0.00	167,500.00	113,400.00	129,600.00	75,500.00	0.00	0.00	861,000.00	877,000.00
621	Apa, canal si salubritate	20.01.04	72,000.00	0.00	23,000.00	16,000.00	15,000.00	18,000.00	0.00	0.00	861,000.00	877,000.00
622	Posta, telecomunicatii, radio, tv, internet	20.01.08	33,000.00	0.00	8,500.00	7,500.00	8,500.00	8,500.00	0.00	0.00	861,000.00	877,000.00
623	Materiale si prestari de servicii cu caracter functional	20.01.09	41,000.00	0.00	6,000.00	6,000.00	18,000.00	11,000.00	0.00	0.00	861,000.00	877,000.00
624	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	119,000.00	0.00	19,000.00	19,000.00	33,000.00	48,000.00	0.00	0.00	861,000.00	877,000.00
625	Reparatii curente	20.02	320,000.00	0.00	0.00	230,000.00	90,000.00	0.00	0.00	0.00	861,000.00	877,000.00
626	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	861,000.00	877,000.00
627	Alte obiecte de inventar	20.05.30	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	861,000.00	877,000.00
628	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,000.00	0.00	500.00	500.00	500.00	500.00	0.00	0.00	861,000.00	877,000.00
629	Deplasari interne, detaşări, transferari	20.06.01	2,000.00	0.00	500.00	500.00	500.00	500.00	0.00	0.00	861,000.00	877,000.00
630	Pregatire profesionala	20.13	24,000.00	0.00	1,000.00	1,000.00	3,000.00	19,000.00	0.00	0.00	861,000.00	877,000.00
631	Protectia muncii	20.14	27,000.00	0.00	7,000.00	15,000.00	5,000.00	0.00	0.00	0.00	861,000.00	877,000.00
632	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	3,000.00	0.00	500.00	500.00	1,500.00	500.00	0.00	0.00	146,500.00	146,500.00
633	Alte cheltuieli cu bunuri si servicii	20.30.30	3,000.00	0.00	500.00	500.00	1,500.00	500.00	0.00	0.00	146,500.00	146,500.00
634	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	146,500.00	0.00	32,500.00	42,000.00	21,000.00	51,000.00	0.00	0.00	146,500.00	146,500.00
635	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	146,500.00	0.00	32,500.00	42,000.00	21,000.00	51,000.00	0.00	0.00	146,500.00	146,500.00

636	Ajutoare sociale in numerar	57.02.01	136,000.00	0.00	29,000.00	39,000.00	19,000.00	49,000.00	136,000.00	136,000.00	136,000.00	136,000.00
637	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	10,500.00	0.00	3,500.00	3,000.00	2,000.00	2,000.00	10,500.00	10,500.00	10,500.00	10,500.00
638	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	450,000.00	0.00	126,000.00	180,000.00	83,000.00	61,000.00	450,000.00	450,000.00	450,000.00	450,000.00
639	Burse	59.01	450,000.00	0.00	126,000.00	180,000.00	83,000.00	61,000.00	450,000.00	450,000.00	450,000.00	450,000.00
640	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,185,000.00	0.00	685,000.00	500,000.00	0.00	0.00	1,185,000.00	1,185,000.00	1,185,000.00	1,185,000.00
641	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,185,000.00	0.00	685,000.00	500,000.00	0.00	0.00	1,185,000.00	1,185,000.00	1,185,000.00	1,185,000.00
642	Active fixe	71.01	1,185,000.00	0.00	685,000.00	500,000.00	0.00	0.00	1,185,000.00	1,185,000.00	1,185,000.00	1,185,000.00
643	Constructii	71.01.01	1,185,000.00	0.00	685,000.00	500,000.00	0.00	0.00	1,185,000.00	1,185,000.00	1,185,000.00	1,185,000.00
648	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	1,833,000.00	0.00	431,500.00	662,900.00	423,100.00	315,500.00	1,513,000.00	1,513,000.00	1,513,000.00	1,513,000.00
649	Invatamant secundar inferior	65.02.04.01	1,195,000.00	0.00	281,200.00	448,300.00	280,200.00	185,300.00	953,000.00	953,000.00	953,000.00	953,000.00
650	Invatamant secundar superior	65.02.04.02	638,000.00	0.00	150,300.00	214,600.00	142,900.00	130,200.00	560,000.00	560,000.00	560,000.00	560,000.00
660	Învățământ antepreșcolar	65.02.13	10,000.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
661	Alte cheltuieli in domeniul invatamantului	65.02.50	1,195,500.00	0.00	688,500.00	503,000.00	2,000.00	2,000.00	10,500.00	10,500.00	10,500.00	10,500.00
663	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	5,673,400.00	0.00	5,059,000.00	290,800.00	212,000.00	111,600.00	465,000.00	465,000.00	465,000.00	465,000.00
664	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,663,400.00	0.00	5,049,000.00	290,800.00	212,000.00	111,600.00	465,000.00	465,000.00	465,000.00	465,000.00
665	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	458,500.00	0.00	118,700.00	119,000.00	110,400.00	110,400.00	458,000.00	458,000.00	458,000.00	458,000.00
666	Cheltuieli salariale in bani	10.01	441,200.00	0.00	115,700.00	108,700.00	108,400.00	108,400.00	458,000.00	458,000.00	458,000.00	458,000.00
667	Salarii de baza	10.01.01	376,200.00	0.00	98,700.00	92,700.00	92,400.00	92,400.00	458,000.00	458,000.00	458,000.00	458,000.00
668	Sporuri pentru conditii de munca	10.01.05	44,000.00	0.00	11,000.00	11,000.00	11,000.00	11,000.00	458,000.00	458,000.00	458,000.00	458,000.00
669	Îndemnizații de hrană	10.01.17	21,000.00	0.00	6,000.00	5,000.00	5,000.00	5,000.00	458,000.00	458,000.00	458,000.00	458,000.00
670	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	7,300.00	0.00	0.00	7,300.00	0.00	0.00	0.00	0.00	0.00	0.00
671	Vouchere de vacanță	10.02.06	7,300.00	0.00	0.00	7,300.00	0.00	0.00	0.00	0.00	0.00	0.00
672	Contributii (cod 10.03.01 la 10.03.06)	10.03	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00
673	Contributia asiguratorie pentru munca	10.03.07	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00
674	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	6,700.00	0.00	2,100.00	1,800.00	1,600.00	1,200.00	7,000.00	7,000.00	7,000.00	7,000.00
675	Bunuri si servicii	20.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
676	Furnituri de birou	20.01.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
677	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	5,000.00	0.00	1,600.00	1,300.00	1,100.00	1,000.00	0.00	0.00	0.00	0.00
678	Medicamente	20.04.01	3,000.00	0.00	1,000.00	700.00	700.00	600.00	0.00	0.00	0.00	0.00
679	Materiale sanitare	20.04.02	1,000.00	0.00	300.00	300.00	200.00	200.00	0.00	0.00	0.00	0.00
680	Dezinfectanti	20.04.04	1,000.00	0.00	300.00	300.00	200.00	200.00	0.00	0.00	0.00	0.00
681	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1,700.00	0.00	500.00	500.00	500.00	500.00	0.00	0.00	0.00	0.00
682	Alte cheltuieli cu bunuri si servicii	20.30.30	1,700.00	0.00	500.00	500.00	500.00	500.00	0.00	0.00	0.00	0.00
683	TITLUL VI TRANSFERURI ÎNTRU UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	400,000.00	0.00	130,000.00	170,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
684	Transferuri de capital (cod 51.02.12+51.02.15+51.02.28+51.02.29+51.02.35+51.02.36+51.02.37+51.02.38)	51.02	400,000.00	0.00	130,000.00	170,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
685	Transfer din bugetul local pentru cheltuieli de capital in domeniul sanatatii	51.02.28	400,000.00	0.00	130,000.00	170,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00

686	TITLUL X PROIECTE CU FINANȚARE DIN FONDURILE EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	4,798,200.00	0.00	4,798,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
687	Programa din Fondul Social European (FSE)	58.02	4,798,200.00	0.00	4,798,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
688	Finanțare națională	58.02.01	1,424,460.00	0.00	1,424,460.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
689	Finanțare externă nerambursabilă	58.02.02	3,323,740.00	0.00	3,323,740.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
690	Cheltuieli neeligibile	58.02.03	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
691	CHELTUIELI DE CAPITAL (cod 71+72)	70	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
692	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
693	Active fixe	71.01	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
694	Construcții	71.01.01	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
699	Servicii de sănătate publică Cultură, recreere și religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	66.02.08	5,673,400.00	0.00	5,059,000.00	290,800.00	0.00	0.00	0.00	111,600.00	465,000.00	0.00	0.00	0.00	0.00
703	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	67.02	1,320,700.00	0.00	332,400.00	353,700.00	0.00	0.00	0.00	263,000.00	977,000.00	0.00	0.00	0.00	0.00
704	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	01	1,295,700.00	0.00	317,400.00	353,700.00	0.00	0.00	0.00	263,000.00	977,000.00	0.00	0.00	0.00	0.00
705	Cheltuieli salariale în bani	10	262,600.00	0.00	63,500.00	72,000.00	0.00	0.00	0.00	64,800.00	263,000.00	0.00	0.00	0.00	0.00
706	Salarii de bază	10.01	250,800.00	0.00	62,000.00	64,300.00	0.00	0.00	0.00	63,500.00	263,000.00	0.00	0.00	0.00	0.00
707	Sporuri pentru condiții de muncă	10.01.01	221,300.00	0.00	54,000.00	55,800.00	0.00	0.00	0.00	57,000.00	263,000.00	0.00	0.00	0.00	0.00
708	Îndemnizații de hrană	10.01.05	11,000.00	0.00	3,000.00	3,000.00	0.00	0.00	0.00	2,500.00	2,500.00	0.00	0.00	0.00	0.00
709	Alte drepturi salariale în bani	10.01.17	18,000.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00
710	Cheltuieli salariale în natură (cod 10.02.01 la 10.02.06+10.02.30)	10.01.30	500.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
711	Vouchere de vacanță	10.02	5,900.00	0.00	0.00	5,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
712	Contribuții (cod 10.03.01 la 10.03.06)	10.02.06	5,900.00	0.00	0.00	5,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
713	Contribuția asiguratorie pentru muncă	10.03	5,900.00	0.00	1,500.00	1,800.00	0.00	0.00	0.00	1,300.00	1,300.00	0.00	0.00	0.00	0.00
714	TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	10.03.07	5,900.00	0.00	1,500.00	1,800.00	0.00	0.00	0.00	1,300.00	1,300.00	0.00	0.00	0.00	0.00
715	Bunuri și servicii	20	583,000.00	0.00	103,900.00	151,600.00	0.00	0.00	0.00	138,200.00	384,000.00	0.00	0.00	0.00	0.00
716	Furnituri de birou	20.01	204,500.00	0.00	59,500.00	50,700.00	0.00	0.00	0.00	46,400.00	384,000.00	0.00	0.00	0.00	0.00
717	Materiale pentru curățenie	20.01.01	2,000.00	0.00	600.00	400.00	0.00	0.00	0.00	400.00	384,000.00	0.00	0.00	0.00	0.00
718	Încalzit, iluminat și forță motrică	20.01.02	3,000.00	0.00	1,200.00	1,000.00	0.00	0.00	0.00	300.00	300.00	0.00	0.00	0.00	0.00
719	Apă, canal și salubritate	20.01.03	169,100.00	0.00	45,000.00	40,700.00	0.00	0.00	0.00	41,700.00	41,700.00	0.00	0.00	0.00	0.00
720	Posta, telecomunicații, radio, tv, internet	20.01.04	20,000.00	0.00	10,000.00	6,000.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00
721	Materiale și prestări de servicii cu caracter funcțional	20.01.08	400.00	0.00	200.00	100.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00
722	Alte bunuri și servicii pentru întreținere și funcționare	20.01.09	6,000.00	0.00	1,500.00	1,500.00	0.00	0.00	0.00	1,500.00	1,500.00	0.00	0.00	0.00	0.00
723	Reparații curente	20.01.30	4,000.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00
724	Hrană (cod 20.03.01+20.03.02)	20.02	130,000.00	0.00	5,000.00	60,000.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00
725	Hrană pentru oameni	20.03	2,000.00	0.00	300.00	500.00	0.00	0.00	0.00	500.00	500.00	0.00	0.00	0.00	0.00
726	Medicamente și materiale sanitare (cod 20.04.01 la 20.04.04)	20.03.01	2,000.00	0.00	300.00	500.00	0.00	0.00	0.00	700.00	700.00	0.00	0.00	0.00	0.00
727	Dezinfectanți	20.04	1,200.00	0.00	200.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
728	Bunuri de natură obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.04.04	1,200.00	0.00	200.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
729	Alte obiecte de inventar	20.05	15,000.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	2,500.00	2,500.00	0.00	0.00	0.00	0.00
730	Deplasări, detașări, transferări (cod 20.06.01+20.06.02)	20.05.30	15,000.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	2,500.00	2,500.00	0.00	0.00	0.00	0.00
731	Deplasări interne, detașări, transferări	20.06	300.00	0.00	100.00	100.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00
732	Carti, publicații și materiale documentare	20.06.01	300.00	0.00	100.00	100.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00
733		20.11	3,000.00	0.00	800.00	800.00	0.00	0.00	0.00	600.00	600.00	0.00	0.00	0.00	0.00

824	Apa, canal si salubritate	20.01.04	20,000.00	0.00	8,000.00	5,000.00	2,000.00	932,000.00	932,000.00	932,000.00
825	Carburanti si lubrifianti	20.01.05	7,000.00	0.00	2,000.00	2,000.00	1,000.00	0.00	0.00	0.00
826	Piese de schimb	20.01.06	6,000.00	0.00	2,000.00	1,000.00	1,000.00	0.00	0.00	0.00
827	Transport	20.01.07	3,000.00	0.00	500.00	1,000.00	500.00	0.00	0.00	0.00
828	Materiale si prestari de servicii cu caracter functional	20.01.09	378,200.00	0.00	178,200.00	100,000.00	0.00	0.00	0.00	0.00
829	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	302,000.00	0.00	74,400.00	82,000.00	53,600.00	15,000.00	15,000.00	15,000.00
830	Reparatii curente	20.02	54,500.00	0.00	11,500.00	22,000.00	6,000.00	133,000.00	133,000.00	133,000.00
831	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	40,000.00	0.00	10,000.00	12,000.00	8,000.00	0.00	0.00	0.00
832	Alte obiecte de inventar	20.05.30	40,000.00	0.00	10,000.00	12,000.00	8,000.00	0.00	0.00	0.00
833	Consultanta si expertiza	20.12	193,000.00	0.00	53,000.00	60,000.00	25,000.00	0.00	0.00	0.00
834	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	197,600.00	0.00	74,700.00	43,400.00	29,500.00	0.00	0.00	0.00
835	Reclama si publicitate	20.30.01	3,000.00	0.00	1,000.00	1,000.00	500.00	0.00	0.00	0.00
836	Alte cheltuieli cu bunuri si servicii	20.30.30	194,600.00	0.00	73,700.00	42,400.00	29,000.00	0.00	0.00	0.00
837	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	168,000.00	0.00	42,000.00	42,000.00	42,000.00	0.00	0.00	0.00
	Alte transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46+55.01.46 la 55.01.55+55.01.57+55.01.58+55.01.59+55.01.62+55.01.63+55.01.64+55.01.65+55.01.66+55.01.67+55.01.68+55.01.69+55.01.70+55.01.71+55.01.72)	55.01	168,000.00	0.00	42,000.00	42,000.00	42,000.00	0.00	0.00	0.00
838	Alte transferuri curente interne	55.01.18	168,000.00	0.00	42,000.00	42,000.00	42,000.00	0.00	0.00	0.00
839	Alte transferuri curente interne	70	606,000.00	0.00	310,000.00	286,000.00	0.00	190,000.00	190,000.00	190,000.00
840	CHELTUIELI DE CAPITAL (cod 71+72)	71	606,000.00	0.00	310,000.00	286,000.00	0.00	190,000.00	190,000.00	190,000.00
841	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	606,000.00	0.00	310,000.00	286,000.00	0.00	190,000.00	190,000.00	190,000.00
842	Active fixe	71.01	606,000.00	0.00	310,000.00	286,000.00	0.00	190,000.00	190,000.00	190,000.00
843	Constructii	71.01.01	566,000.00	0.00	290,000.00	276,000.00	0.00	150,000.00	150,000.00	150,000.00
844	Masini, echipamente si mijloace de transport	71.01.02	40,000.00	0.00	20,000.00	10,000.00	0.00	40,000.00	40,000.00	40,000.00
846	Locuinte (cod 70.02.03.01+70.02.03.30)	70.02.03	340,600.00	0.00	120,200.00	78,400.00	58,000.00	173,000.00	173,000.00	173,000.00
847	Dezvoltarea sistemului de locuinte	70.02.03.01	340,600.00	0.00	120,200.00	78,400.00	58,000.00	173,000.00	173,000.00	173,000.00
849	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	303,500.00	0.00	105,000.00	192,000.00	0.00	15,000.00	15,000.00	15,000.00
850	Alimentare cu apa	70.02.05.01	303,500.00	0.00	105,000.00	192,000.00	0.00	15,000.00	15,000.00	15,000.00
852	Iluminat public si electrificari rurale	70.02.06	1,170,000.00	0.00	407,000.00	265,000.00	235,000.00	1,180,000.00	1,180,000.00	1,180,000.00
854	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	1,081,200.00	0.00	374,100.00	371,000.00	75,600.00	932,000.00	932,000.00	932,000.00
856	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	223,500.00	0.00	71,000.00	72,700.00	35,200.00	195,000.00	195,000.00	195,000.00
857	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	223,500.00	0.00	71,000.00	72,700.00	35,200.00	195,000.00	195,000.00	195,000.00
858	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	74,100.00	0.00	18,300.00	20,200.00	17,300.00	75,000.00	75,000.00	75,000.00
859	Cheletuile salariale in bani	10.01	71,000.00	0.00	17,700.00	18,200.00	17,100.00	75,000.00	75,000.00	75,000.00
860	Salarii de baza	10.01.01	60,700.00	0.00	15,000.00	15,500.00	14,700.00	75,000.00	75,000.00	75,000.00
861	Sporuri pentru conditii de munca	10.01.05	6,100.00	0.00	1,500.00	1,600.00	1,500.00	0.00	0.00	0.00
862	Indemnizatii de hrană	10.01.17	4,200.00	0.00	1,200.00	1,100.00	900.00	0.00	0.00	0.00
863	Cheletuile salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,500.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00
864	Vouchere de vacanță	10.02.06	1,500.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00

865	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,600.00	0.00	600.00	500.00	300.00	200.00	0.00	0.00	0.00	0.00	0.00
866	Contributia asiguratorie pentru munca	10.03.07	1,600.00	0.00	600.00	500.00	300.00	200.00	0.00	0.00	0.00	0.00	0.00
867	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	119,400.00	0.00	22,700.00	52,500.00	26,300.00	17,900.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00
868	Bunuri si servicii	20.01	6,400.00	0.00	1,500.00	1,700.00	1,700.00	1,500.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00
869	Furnituri de birou	20.01.01	400.00	0.00	100.00	100.00	100.00	100.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00
870	Materiale pentru curatenie	20.01.02	1,200.00	0.00	400.00	300.00	300.00	200.00	0.00	0.00	0.00	0.00	0.00
871	Apa, canal si salubritate	20.01.04	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00
872	Materiale si prestari de servicii cu caracter functional	20.01.09	800.00	0.00	0.00	300.00	300.00	200.00	0.00	0.00	0.00	0.00	0.00
873	Reparatii curente	20.02	4,000.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00
874	Hrana (cod 20.03.01+20.03.02)	20.03	36,000.00	0.00	10,000.00	10,000.00	10,000.00	6,000.00	0.00	0.00	0.00	0.00	0.00
875	Hrana pentru animale	20.03.02	36,000.00	0.00	10,000.00	10,000.00	10,000.00	6,000.00	0.00	0.00	0.00	0.00	0.00
876	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	1,000.00	0.00	400.00	200.00	200.00	200.00	0.00	0.00	0.00	0.00	0.00
877	Medicamente	20.04.01	1,000.00	0.00	400.00	200.00	200.00	200.00	0.00	0.00	0.00	0.00	0.00
878	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	600.00	0.00	300.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
879	Alte obiecte de inventar	20.05.30	600.00	0.00	300.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
880	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	71,400.00	0.00	10,500.00	40,300.00	10,400.00	10,200.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
881	Alte cheltuieli cu bunuri si servicii	20.30.30	71,400.00	0.00	10,500.00	40,300.00	10,400.00	10,200.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
882	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02) A. TRANSFERURI ÎNREDE (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46+55.01.46 la 55.01.55+55.01.57+55.01.58+55.01.59+55.01.62+55.01.63+55.01.64+55.01.65+55.01.66+55.01.67+55.01.68+55.01.69+55.01.70+55.01.71+55.01.72)	55	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
883	Sume reprezentând stimulente pentru casarea autovehiculelor uzate	55.01	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
884	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
887	Salubritate	74.02.05.01	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
888	Salubritate	74.02.05.02	193,500.00	0.00	71,000.00	42,700.00	44,600.00	35,200.00	165,000.00	165,000.00	165,000.00	165,000.00	165,000.00
891	Alte servicii in domeniul protectiei mediului	79.02	2,635,000.00	0.00	675,000.00	1,750,000.00	125,000.00	85,000.00	1,670,000.00	1,670,000.00	1,670,000.00	1,670,000.00	1,670,000.00
893	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	84.02	2,635,000.00	0.00	675,000.00	1,750,000.00	125,000.00	85,000.00	1,670,000.00	1,670,000.00	1,670,000.00	1,670,000.00	1,670,000.00
916	Transporturi (cod 84.02.03+84.02.06+84.02.50)	01	460,000.00	0.00	115,000.00	135,000.00	125,000.00	85,000.00	520,000.00	520,000.00	520,000.00	520,000.00	520,000.00
917	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	20	460,000.00	0.00	115,000.00	135,000.00	125,000.00	85,000.00	520,000.00	520,000.00	520,000.00	520,000.00	520,000.00
918	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20.01	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	420,000.00	420,000.00	420,000.00	420,000.00	420,000.00
919	Bunuri si servicii	20.01.01	0.00	0.00	0.00	0.00	0.00	0.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
920	Furnituri de birou	20.01.09	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
921	Materiale si prestari de servicii cu caracter functional	20.01.30	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
922	Alte bunuri si servicii pentru intretinere si functionare	20.02	340,000.00	0.00	60,000.00	120,000.00	110,000.00	50,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
923	Reparatii curente	20.30	60,000.00	0.00	40,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
924	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30.30	60,000.00	0.00	40,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
925	Alte cheltuieli cu bunuri si servicii	20.30.30	60,000.00	0.00	40,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00

926	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,175,000.00	0.00	560,000.00	1,615,000.00	0.00	0.00	1,150,000.00	1,150,000.00	1,150,000.00
927	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,175,000.00	0.00	560,000.00	1,615,000.00	0.00	0.00	1,150,000.00	1,150,000.00	1,150,000.00
928	Active fixe	71.01	2,175,000.00	0.00	560,000.00	1,615,000.00	0.00	0.00	1,150,000.00	1,150,000.00	1,150,000.00
929	Constructii	71.01.01	2,175,000.00	0.00	560,000.00	1,615,000.00	0.00	0.00	1,150,000.00	1,150,000.00	1,150,000.00
931	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	2,615,000.00	0.00	670,000.00	1,745,000.00	120,000.00	80,000.00	1,650,000.00	1,650,000.00	1,650,000.00
932	Drumuri si poduri	84.02.03.01	225,000.00	0.00	75,000.00	120,000.00	10,000.00	20,000.00	900,000.00	900,000.00	900,000.00
934	Strazi	84.02.03.03	2,390,000.00	0.00	595,000.00	1,625,000.00	110,000.00	60,000.00	750,000.00	750,000.00	750,000.00
939	Alte cheltuieli in domeniul transporturilor	84.02.50	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	20,000.00
949	VII. REZERVA, EXCEDENT / DEFICIT	96.02	-3,146,660.00	0.00	-1,492,060.00	-1,098,600.00	-405,000.00	-151,000.00	0.00	0.00	0.00
954	DEFICIT	99.02	-3,146,660.00	0.00	-1,492,060.00	-1,098,600.00	-405,000.00	-151,000.00	0.00	0.00	0.00
955	Deficitul secțiunii de funcționare	99.02.96	-872,870.00	0.00	-122,870.00	-314,000.00	-285,000.00	-151,000.00	0.00	0.00	0.00
956	Deficitul secțiunii de dezvoltare	99.02.97	-2,273,790.00	0.00	-1,369,190.00	-784,600.00	-120,000.00	0.00	0.00	0.00	0.00

PREȘEDINTE DE ȘEDINȚĂ,
POPESCU DANIEL



Contrasemnează,
SECRETAR GENERAL,
JR. VLĂDUȚ GRIGORE - ALIN

BUGETUL LOCAL - INITIAL pe anul 2023 - Sectiunea Functionare

Lei

NrCrt	Denumirea indicatorilor	Cod indicator	Buget 2023					Estimari			
			Prevederi Anuale		Prevederi trimestriale			2024	2025	2026	
			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	17,412,470.00	0.00	4,849,970.00	4,782,450.00	4,108,250.00	3,671,800.00	14,938,600.00	15,344,600.00	15,652,600.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	16,826,070.00	0.00	4,692,170.00	4,683,750.00	4,015,150.00	3,435,000.00	14,352,200.00	14,758,200.00	15,066,200.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	14,744,750.00	0.00	3,893,350.00	4,067,050.00	3,517,350.00	3,267,000.00	13,501,600.00	13,936,600.00	14,343,600.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	8,894,100.00	0.00	2,219,350.00	2,233,250.00	2,223,250.00	2,218,250.00	9,629,100.00	10,056,100.00	10,453,100.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	8,894,100.00	0.00	2,219,350.00	2,233,250.00	2,223,250.00	2,218,250.00	9,629,100.00	10,056,100.00	10,453,100.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	61,100.00	0.00	11,100.00	25,000.00	15,000.00	10,000.00	61,100.00	61,100.00	61,100.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	61,100.00	0.00	11,100.00	25,000.00	15,000.00	10,000.00	61,100.00	61,100.00	61,100.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	8,833,000.00	0.00	2,208,250.00	2,208,250.00	2,208,250.00	2,208,250.00	9,568,000.00	9,995,000.00	10,392,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	8,833,000.00	0.00	2,208,250.00	2,208,250.00	2,208,250.00	2,208,250.00	9,542,000.00	9,971,000.00	10,370,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	0.00	0.00	0.00	0.00	0.00	0.00	26,000.00	24,000.00	22,000.00
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	1,536,060.00	0.00	521,110.00	577,700.00	290,000.00	147,250.00	175,000.00	175,000.00	175,000.00
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	1,536,060.00	0.00	521,110.00	577,700.00	290,000.00	147,250.00	175,000.00	175,000.00	175,000.00
22	Impozit si taxa pe cladiri, LUU	07.02.01	770,490.00	0.00	245,540.00	327,700.00	150,000.00	47,250.00	175,000.00	175,000.00	175,000.00
23	Impozit si taxa pe cladiri de la persoane fizice *	07.02.01.01	438,750.00	0.00	143,800.00	187,700.00	100,000.00	7,250.00	0.00	0.00	0.00
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	331,740.00	0.00	101,740.00	140,000.00	50,000.00	40,000.00			
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	590,200.00	0.00	220,200.00	160,000.00	120,000.00	90,000.00	0.00	0.00	0.00
26	Impozitul si taxa pe teren de la persoane fizice *	07.02.02.01	261,580.00	0.00	91,580.00	60,000.00	60,000.00	50,000.00			
27	Impozitul si taxa pe teren de la persoane juridice *	07.02.02.02	152,250.00	0.00	52,250.00	50,000.00	30,000.00	20,000.00			
28	Impozitul pe terenul din extravilan *	07.02.02.03	176,370.00	0.00	76,370.00	50,000.00	30,000.00	20,000.00			
29	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	175,370.00	0.00	55,370.00	90,000.00	20,000.00	10,000.00	175,000.00	175,000.00	175,000.00
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	4,302,780.00	0.00	1,147,080.00	1,253,100.00	1,001,100.00	901,500.00	3,697,500.00	3,705,500.00	3,715,500.00
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3,624,500.00	0.00	942,000.00	942,000.00	870,000.00	870,500.00	3,691,500.00	3,699,500.00	3,709,500.00

34	Sume decontate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	3,624,500.00	0.00	942,000.00	942,000.00	870,000.00	3,660,500.00	3,678,500.00	3,694,500.00
37	Sume decontate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	0.00	0.00	0.00	0.00	0.00	31,000.00	21,000.00	15,000.00
42	Taxe pe servicii specifice (cod 15.02.01+15.02.50)	15.02	400.00	0.00	200.00	100.00	0.00	0.00	0.00	0.00
43	Impozit pe spectacole	15.02.01	400.00	0.00	200.00	100.00	0.00	0.00	0.00	0.00
45	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	677,880.00	0.00	204,880.00	311,000.00	31,000.00	6,000.00	6,000.00	6,000.00
46	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	673,070.00	0.00	203,070.00	310,000.00	30,000.00	0.00	0.00	0.00
47	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	516,770.00	0.00	146,770.00	100,000.00	10,000.00	0.00	0.00	0.00
48	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	156,300.00	0.00	56,300.00	50,000.00	20,000.00	0.00	0.00	0.00
49	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	4,210.00	0.00	1,210.00	1,000.00	1,000.00	4,000.00	4,000.00	4,000.00
50	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	600.00	0.00	600.00	0.00	0.00	2,000.00	2,000.00	2,000.00
51	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	11,810.00	0.00	5,810.00	3,000.00	0.00	0.00	0.00	0.00
52	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	11,810.00	0.00	5,810.00	3,000.00	0.00	0.00	0.00	0.00
53	Alte impozite si taxe	18.02.50	11,810.00	0.00	5,810.00	3,000.00	0.00	0.00	0.00	0.00
54	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	2,081,320.00	0.00	798,820.00	616,700.00	168,000.00	850,600.00	821,600.00	722,600.00
55	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	632,100.00	0.00	182,100.00	250,000.00	32,600.00	732,000.00	732,000.00	632,000.00
56	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	632,100.00	0.00	182,100.00	250,000.00	32,600.00	732,000.00	732,000.00	632,000.00
59	Venituri din concesiuni si inchirieri	30.02.05	632,100.00	0.00	182,100.00	250,000.00	32,600.00	732,000.00	732,000.00	632,000.00
61	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	632,100.00	0.00	182,100.00	250,000.00	32,600.00	732,000.00	732,000.00	632,000.00
68	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	1,449,220.00	0.00	616,720.00	366,700.00	135,400.00	118,600.00	89,600.00	90,600.00
69	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	472,400.00	0.00	129,900.00	116,700.00	110,400.00	451,200.00	451,200.00	451,200.00
70	Venituri din prestari de servicii	33.02.08	451,200.00	0.00	118,700.00	111,700.00	110,400.00	451,200.00	451,200.00	451,200.00
79	Alte venituri din prestari de servicii si alte activitati	33.02.50	21,200.00	0.00	11,200.00	5,000.00	0.00	0.00	0.00	0.00
80	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	89,020.00	0.00	49,020.00	20,000.00	5,000.00	90,000.00	90,000.00	90,000.00
81	Taxe extrajudiciare de timbru	34.02.02	89,020.00	0.00	49,020.00	20,000.00	5,000.00	90,000.00	90,000.00	90,000.00
83	Amenzii, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	414,600.00	0.00	214,600.00	100,000.00	10,000.00	594,200.00	565,200.00	566,200.00
84	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	414,600.00	0.00	214,600.00	100,000.00	10,000.00	594,200.00	565,200.00	566,200.00
85	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	35.02.01.02	414,600.00	0.00	214,600.00	100,000.00	10,000.00	594,200.00	565,200.00	566,200.00
90	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	473,200.00	0.00	223,200.00	130,000.00	10,000.00	473,200.00	473,200.00	473,200.00
94	Taxe speciale	36.02.06	378,200.00	0.00	178,200.00	100,000.00	0.00	378,200.00	378,200.00	378,200.00
99	Alte venituri	36.02.50	95,000.00	0.00	45,000.00	30,000.00	10,000.00	95,000.00	95,000.00	95,000.00
100	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	0.00	0.00	0.00	0.00	0.00	-1,490,000.00	-1,490,000.00	-1,490,000.00

207	Piese de schimb	20.01.06	72,400.00	0.00	27,700.00	14,500.00	15,500.00	14,700.00	0.00	0.00	0.00	0.00
208	Transport	20.01.07	7,000.00	0.00	1,200.00	2,300.00	2,300.00	1,200.00	0.00	0.00	0.00	0.00
209	Posta, telecomunicatii, radio, tv, internet	20.01.08	129,700.00	0.00	35,200.00	32,400.00	32,400.00	29,700.00	0.00	0.00	0.00	0.00
210	Materiale si prestari de servicii cu caracter functional	20.01.09	474,600.00	0.00	200,600.00	120,200.00	130,600.00	23,200.00	20,000.00	20,000.00	20,000.00	20,000.00
211	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	694,800.00	0.00	178,200.00	179,700.00	177,700.00	159,200.00	15,000.00	15,000.00	15,000.00	15,000.00
212	Reparatii curente	20.02	904,000.00	0.00	94,500.00	450,000.00	292,000.00	67,500.00	233,000.00	233,000.00	233,000.00	233,000.00
213	Hrana (cod 20.03.01+20.03.02)	20.03	38,000.00	0.00	10,300.00	10,500.00	10,500.00	6,700.00	0.00	0.00	0.00	0.00
214	Hrana pentru oameni	20.03.01	2,000.00	0.00	300.00	500.00	500.00	700.00	0.00	0.00	0.00	0.00
215	Hrana pentru animale	20.03.02	36,000.00	0.00	10,000.00	10,000.00	10,000.00	6,000.00	0.00	0.00	0.00	0.00
216	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	10,300.00	0.00	2,400.00	3,900.00	2,300.00	1,700.00	0.00	0.00	0.00	0.00
217	Medicamente	20.04.01	4,700.00	0.00	1,400.00	1,300.00	1,100.00	900.00	0.00	0.00	0.00	0.00
218	Materiale sanitare	20.04.02	2,500.00	0.00	500.00	800.00	600.00	600.00	0.00	0.00	0.00	0.00
220	Dezinfectanti	20.04.04	3,100.00	0.00	500.00	1,800.00	600.00	200.00	0.00	0.00	0.00	0.00
221	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	209,400.00	0.00	57,700.00	81,700.00	41,500.00	28,500.00	0.00	0.00	0.00	0.00
224	Alte obiecte de inventar	20.05.30	209,400.00	0.00	57,700.00	81,700.00	41,500.00	28,500.00	0.00	0.00	0.00	0.00
225	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	5,600.00	0.00	1,500.00	1,400.00	1,500.00	1,200.00	0.00	0.00	0.00	0.00
226	Deplasari interne, detasari, transferari	20.06.01	5,600.00	0.00	1,500.00	1,400.00	1,500.00	1,200.00	0.00	0.00	0.00	0.00
230	Carti, publicatii si materiale documentare	20.11	11,700.00	0.00	3,500.00	2,800.00	2,800.00	2,600.00	0.00	0.00	0.00	0.00
231	Consultanta si expertiza	20.12	193,000.00	0.00	53,000.00	60,000.00	55,000.00	25,000.00	0.00	0.00	0.00	0.00
232	Pregatire profesionala	20.13	34,000.00	0.00	1,000.00	1,000.00	13,000.00	19,000.00	0.00	0.00	0.00	0.00
233	Protectia muncii	20.14	42,000.00	0.00	13,400.00	20,600.00	7,000.00	1,000.00	0.00	0.00	0.00	0.00
250	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	894,400.00	0.00	247,700.00	209,650.00	232,050.00	205,000.00	30,000.00	30,000.00	30,000.00	30,000.00
251	Reclama si publicitate	20.30.01	13,000.00	0.00	5,000.00	3,500.00	2,000.00	2,500.00	0.00	0.00	0.00	0.00
252	Protocol si reprezentare	20.30.02	3,000.00	0.00	1,000.00	500.00	500.00	1,000.00	0.00	0.00	0.00	0.00
258	Alte cheltuieli cu bunuri si servicii	20.30.30	878,400.00	0.00	241,700.00	205,650.00	229,550.00	201,500.00	30,000.00	30,000.00	30,000.00	30,000.00
282	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	185,390.00	0.00	185,390.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
283	Fond de rezerva bugetara la dispozitia consiliilor locale si Judetene	50.04	185,390.00	0.00	185,390.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
284	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	400,000.00	0.00	130,000.00	120,000.00	100,000.00	50,000.00	300,000.00	300,000.00	300,000.00	300,000.00
285	Transferuri curente (cod 51.01.01 la 51.01.06+51.01.07 la 51.01.32+51.01.34 la 51.01.59+51.01.64+51.01.67+51.01.70+51.01.73+51.01.75)	51.01	400,000.00	0.00	130,000.00	120,000.00	100,000.00	50,000.00	300,000.00	300,000.00	300,000.00	300,000.00
286	Transferuri catre institutii publice	51.01.01	400,000.00	0.00	130,000.00	120,000.00	100,000.00	50,000.00	300,000.00	300,000.00	300,000.00	300,000.00
311	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	198,000.00	0.00	72,000.00	42,000.00	42,000.00	42,000.00	0.00	0.00	0.00	0.00
312	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46+55.01.46 la 55.01.55+55.01.57+55.01.58+55.01.59+55.01.62+55.01.63+55.01.64+55.01.65+55.01.66+55.01.67+55.01.68+55.01.69+55.01.70+55.01.71+55.01.72)	55.01	198,000.00	0.00	72,000.00	42,000.00	42,000.00	42,000.00	0.00	0.00	0.00	0.00
313	Alte transferuri curente interne	55.01.18	168,000.00	0.00	42,000.00	42,000.00	42,000.00	42,000.00	0.00	0.00	0.00	0.00
331	Sume reprezentand stimulenti pentru casarea autovehiculelor uzate	55.01.84	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
335	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	1,506,500.00	0.00	395,500.00	354,000.00	332,000.00	425,000.00	1,557,000.00	1,557,000.00	1,557,000.00	1,557,000.00

337	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	1,506,500.00	0.00	395,500.00	354,000.00	332,000.00	425,000.00	1,557,000.00	1,557,000.00	1,557,000.00	1,557,000.00
338	Ajutoare sociale in numerar	57.02.01	1,496,000.00	0.00	392,000.00	351,000.00	330,000.00	423,000.00	1,546,500.00	1,546,500.00	1,546,500.00	1,546,500.00
340	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	10,500.00	0.00	3,500.00	3,000.00	2,000.00	2,000.00	10,500.00	10,500.00	10,500.00	10,500.00
345	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	720,700.00	0.00	207,800.00	251,400.00	144,500.00	117,000.00	696,000.00	696,000.00	696,000.00	696,000.00
346	Burse	59.01	450,000.00	0.00	126,000.00	180,000.00	83,000.00	61,000.00	666,000.00	666,000.00	666,000.00	666,000.00
349	Asociații și fundații	59.11	38,400.00	0.00	18,800.00	12,100.00	6,500.00	1,000.00	0.00	0.00	0.00	0.00
350	Sustinerrea cultelor	59.12	50,000.00	0.00	20,000.00	10,000.00	10,000.00	10,000.00	30,000.00	30,000.00	30,000.00	30,000.00
352	Despagubiri civile	59.17	4,300.00	0.00	0.00	4,300.00	0.00	0.00	0.00	0.00	0.00	0.00
360	Sume aferente persoanelor cu handicap neincadrate	59.40	178,000.00	0.00	43,000.00	45,000.00	45,000.00	45,000.00	0.00	0.00	0.00	0.00
388	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	6,569,890.00	0.00	1,895,590.00	1,755,950.00	1,499,550.00	1,418,800.00	6,279,000.00	6,279,000.00	6,279,000.00	6,559,000.00
389	Autorități publice și acțiuni externe (cod 51.02.01)	51.02	5,734,900.00	0.00	1,539,300.00	1,578,150.00	1,335,750.00	1,281,700.00	5,612,000.00	5,612,000.00	5,612,000.00	5,904,000.00
390	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,734,900.00	0.00	1,539,300.00	1,578,150.00	1,335,750.00	1,281,700.00	5,612,000.00	5,612,000.00	5,612,000.00	5,904,000.00
391	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	4,336,000.00	0.00	1,104,100.00	1,198,300.00	1,022,500.00	1,011,100.00	4,373,000.00	4,373,000.00	4,373,000.00	4,353,000.00
392	Cheltuieli salariale în bani	10.01	4,161,500.00	0.00	1,079,100.00	1,093,200.00	1,000,100.00	989,100.00	4,373,000.00	4,373,000.00	4,373,000.00	4,353,000.00
393	Salarii de baza	10.01.01	3,341,000.00	0.00	870,000.00	871,000.00	800,000.00	800,000.00	4,361,000.00	4,361,000.00	4,361,000.00	4,353,000.00
397	Sporuri pentru condiții de munca	10.01.05	320,000.00	0.00	82,000.00	82,000.00	80,000.00	76,000.00	4,361,000.00	4,361,000.00	4,361,000.00	4,353,000.00
398	Alte sporuri	10.01.06	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00
404	Indemnizații plătite unor persoane din afara unității	10.01.12	195,000.00	0.00	52,000.00	50,000.00	50,000.00	43,000.00	0.00	0.00	0.00	0.00
405	Drepturi de delegare	10.01.13	500.00	0.00	100.00	200.00	100.00	100.00	0.00	0.00	0.00	0.00
409	Indemnizații de hrană	10.01.17	210,000.00	0.00	55,000.00	55,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00
411	Alte drepturi salariale în bani	10.01.30	15,000.00	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
412	Cheltuieli salariale în natură (cod 10.02.01 la 10.02.06+10.02.30)	10.02	78,300.00	0.00	0.00	78,300.00	0.00	0.00	0.00	0.00	0.00	0.00
414	Norme de hrană	10.02.02	78,300.00	0.00	0.00	78,300.00	0.00	0.00	0.00	0.00	0.00	0.00
420	Contribuții (cod 10.03.01 la 10.03.06)	10.03	96,200.00	0.00	25,000.00	26,800.00	22,400.00	22,000.00	0.00	0.00	0.00	0.00
421	Contribuții de asigurări sociale de stat	10.03.01	2,500.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00
422	Contribuții de asigurări de somaj	10.03.02	100.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
423	Contribuții de asigurări sociale de sănătate	10.03.03	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
424	Contribuții de asigurări pentru accidente de munca și boli profesionale	10.03.04	100.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
426	Contribuții pt concedii și indemnizații	10.03.06	100.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
427	Contribuția asiguratorie pentru munca	10.03.07	92,400.00	0.00	25,000.00	23,000.00	22,400.00	22,000.00	0.00	0.00	0.00	0.00
429	TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,179,000.00	0.00	373,400.00	319,250.00	261,750.00	224,600.00	1,035,000.00	1,035,000.00	1,035,000.00	1,335,000.00
430	Bunuri și servicii	20.01	839,800.00	0.00	271,800.00	235,500.00	176,000.00	156,500.00	1,035,000.00	1,035,000.00	1,035,000.00	1,335,000.00
431	Furnituri de birou	20.01.01	25,000.00	0.00	7,500.00	7,500.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00
432	Materiale pentru curățenie	20.01.02	23,000.00	0.00	8,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00
433	Incalzit, iluminat și forța motrică	20.01.03	250,000.00	0.00	90,000.00	90,000.00	40,000.00	30,000.00	0.00	0.00	0.00	0.00
434	Apa, canal și salubritate	20.01.04	91,000.00	0.00	31,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00
435	Carburanți și lubrifianti	20.01.05	124,100.00	0.00	36,100.00	30,000.00	30,000.00	28,000.00	0.00	0.00	0.00	0.00
436	Piese de schimb	20.01.06	8,000.00	0.00	1,500.00	2,500.00	3,000.00	1,000.00	0.00	0.00	0.00	0.00
437	Transport	20.01.07	3,000.00	0.00	500.00	1,000.00	1,000.00	500.00	0.00	0.00	0.00	0.00
438	Posta, telecomunicatii, radio, tv, internet	20.01.08	93,600.00	0.00	25,600.00	24,000.00	23,000.00	21,000.00	0.00	0.00	0.00	0.00

439	Materiale si prestari de servicii cu caracter functional	20.01.09	20,100.00	0.00	7,600.00	5,500.00	4,000.00	3,000.00	0.00	0.00	0.00
440	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	202,000.00	0.00	64,000.00	50,000.00	45,000.00	43,000.00	0.00	0.00	0.00
441	Reparatii curente	20.02	20,000.00	0.00	7,000.00	5,000.00	5,000.00	3,000.00	0.00	0.00	0.00
450	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	34,300.00	0.00	10,800.00	6,500.00	9,000.00	8,000.00	0.00	0.00	0.00
453	Alte obiecte de inventar	20.05.30	34,300.00	0.00	10,800.00	6,500.00	9,000.00	8,000.00	0.00	0.00	0.00
454	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,000.00	0.00	500.00	500.00	500.00	500.00	0.00	0.00	0.00
455	Deplasari interne, detasari, transferari	20.06.01	2,000.00	0.00	500.00	500.00	500.00	500.00	0.00	0.00	0.00
459	Carti, publicatii si materiale documentare	20.11	8,700.00	0.00	2,700.00	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00
479	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	274,200.00	0.00	80,600.00	69,750.00	69,250.00	54,600.00	0.00	0.00	0.00
480	Reclama si publicitate	20.30.01	5,000.00	0.00	1,000.00	2,000.00	1,000.00	1,000.00	0.00	0.00	0.00
481	Protocol si reprezentare	20.30.02	3,000.00	0.00	1,000.00	500.00	500.00	1,000.00	0.00	0.00	0.00
487	Alte cheltuieli cu bunuri si servicii	20.30.30	266,200.00	0.00	78,600.00	67,250.00	67,750.00	52,600.00	0.00	0.00	0.00
574	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	219,900.00	0.00	61,800.00	60,600.00	51,500.00	46,000.00	216,000.00	216,000.00	216,000.00
575	Burse	59.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
578	Asociatii si fundatii	59.11	37,900.00	0.00	18,800.00	11,600.00	6,500.00	1,000.00	0.00	0.00	0.00
581	Despagubiri civile	59.17	4,000.00	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00
589	Sume aferente persoanelor cu handicap neincadrate	59.40	178,000.00	0.00	43,000.00	45,000.00	45,000.00	45,000.00	0.00	0.00	0.00
617	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	5,734,900.00	0.00	1,539,300.00	1,578,150.00	1,335,750.00	1,281,700.00	5,624,000.00	5,612,000.00	5,904,000.00
618	Autoritati executive	51.02.01.03	5,734,900.00	0.00	1,539,300.00	1,578,150.00	1,335,750.00	1,281,700.00	5,624,000.00	5,612,000.00	5,904,000.00
620	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	834,990.00	0.00	356,290.00	177,800.00	163,800.00	137,100.00	655,000.00	655,000.00	655,000.00
621	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	834,990.00	0.00	356,290.00	177,800.00	163,800.00	137,100.00	655,000.00	655,000.00	655,000.00
622	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	465,700.00	0.00	118,000.00	125,700.00	112,000.00	110,000.00	450,000.00	450,000.00	450,000.00
623	Cheltuieli salariale in bani	10.01	446,000.00	0.00	114,000.00	114,000.00	110,000.00	108,000.00	450,000.00	450,000.00	450,000.00
624	Salarii de baza	10.01.01	383,000.00	0.00	97,000.00	97,000.00	95,000.00	94,000.00	450,000.00	450,000.00	450,000.00
628	Sporuri pentru conditii de munca	10.01.05	38,000.00	0.00	10,000.00	10,000.00	9,000.00	9,000.00	0.00	0.00	0.00
640	Indemnizatii de hrană	10.01.17	25,000.00	0.00	7,000.00	7,000.00	6,000.00	5,000.00	0.00	0.00	0.00
643	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	8,700.00	0.00	0.00	8,700.00	0.00	0.00	0.00	0.00	0.00
649	Vouchere de vacanță	10.02.06	8,700.00	0.00	0.00	8,700.00	0.00	0.00	0.00	0.00	0.00
651	Contributii (cod 10.03.01 la 10.03.06)	10.03	11,000.00	0.00	4,000.00	3,000.00	2,000.00	2,000.00	0.00	0.00	0.00
658	Contributia asiguratorie pentru munca	10.03.07	11,000.00	0.00	4,000.00	3,000.00	2,000.00	2,000.00	0.00	0.00	0.00
660	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	183,900.00	0.00	52,900.00	52,100.00	51,800.00	27,100.00	205,000.00	205,000.00	205,000.00
661	Bunuri si servicii	20.01	152,400.00	0.00	45,000.00	44,200.00	42,400.00	20,800.00	205,000.00	205,000.00	205,000.00
662	Furnituri de birou	20.01.01	3,500.00	0.00	1,000.00	500.00	1,000.00	1,000.00	205,000.00	205,000.00	205,000.00
664	Incalzit, Iluminat si forta motrica	20.01.03	132,000.00	0.00	38,000.00	38,000.00	38,000.00	18,000.00	0.00	0.00	0.00
665	Apa, canal si salubritate	20.01.04	7,100.00	0.00	2,500.00	2,400.00	1,200.00	1,000.00	0.00	0.00	0.00
669	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,500.00	0.00	500.00	500.00	500.00	0.00	0.00	0.00	0.00
670	Materiale si prestari de servicii cu caracter functional	20.01.09	1,500.00	0.00	700.00	300.00	200.00	300.00	0.00	0.00	0.00
671	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	6,800.00	0.00	2,300.00	2,500.00	1,500.00	500.00	0.00	0.00	0.00

681	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	30,000.00	0.00	7,500.00	7,500.00	9,000.00	6,000.00	0.00	0.00	0.00	0.00
684	Alte obiecte de inventar	20.05.30	30,000.00	0.00	7,500.00	7,500.00	9,000.00	6,000.00	0.00	0.00	0.00	0.00
685	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	500.00	0.00	200.00	100.00	200.00	0.00	0.00	0.00	0.00	0.00
686	Deplasari interne, detasari, transferari	20.06.01	500.00	0.00	200.00	100.00	200.00	0.00	0.00	0.00	0.00	0.00
710	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1,000.00	0.00	200.00	300.00	200.00	300.00	0.00	0.00	0.00	0.00
718	Alte cheltuieli cu bunuri si servicii	20.30.30	1,000.00	0.00	200.00	300.00	200.00	300.00	0.00	0.00	0.00	0.00
742	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	185,390.00	0.00	185,390.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
743	Fond de rezerva bugetara la dispozitia consilierilor locale si judetene	50.04	185,390.00	0.00	185,390.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
848	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	185,390.00	0.00	185,390.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
851	Servicii publice comunitare de evidenta a persoanelor	54.02.10	649,600.00	0.00	170,900.00	177,800.00	163,800.00	137,100.00	0.00	0.00	0.00	0.00
1546	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	1,492,550.00	0.00	390,550.00	431,400.00	356,100.00	314,500.00	1,292,000.00	1,492,000.00	1,492,000.00	655,000.00
1777	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	1,492,550.00	0.00	390,550.00	431,400.00	356,100.00	314,500.00	1,292,000.00	1,492,000.00	1,492,000.00	1,492,000.00
1778	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,492,550.00	0.00	390,550.00	431,400.00	356,100.00	314,500.00	1,292,000.00	1,492,000.00	1,492,000.00	1,492,000.00
1779	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	996,100.00	0.00	254,800.00	268,700.00	242,000.00	230,600.00	996,000.00	996,000.00	996,000.00	996,000.00
1780	Cheltuieli salariale in bani	10.01	908,600.00	0.00	230,100.00	231,000.00	229,000.00	218,500.00	996,000.00	996,000.00	996,000.00	996,000.00
1781	Salarii de baza	10.01.01	822,000.00	0.00	205,000.00	208,000.00	209,000.00	200,000.00	996,000.00	996,000.00	996,000.00	996,000.00
1785	Sporuri pentru conditii de munca	10.01.05	33,000.00	0.00	10,000.00	8,000.00	8,000.00	7,000.00	0.00	0.00	0.00	0.00
1786	Alte sporuri	10.01.06	20,100.00	0.00	6,100.00	6,000.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00
1797	Indemnizatii de hrană	10.01.17	33,500.00	0.00	9,000.00	9,000.00	8,000.00	7,500.00	0.00	0.00	0.00	0.00
1800	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	67,300.00	0.00	18,000.00	32,200.00	9,000.00	8,100.00	0.00	0.00	0.00	0.00
1802	Norme de hrana	10.02.02	44,100.00	0.00	18,000.00	9,000.00	9,000.00	8,100.00	0.00	0.00	0.00	0.00
1806	Vouchere de vacanta	10.02.06	23,200.00	0.00	0.00	23,200.00	0.00	0.00	0.00	0.00	0.00	0.00
1808	Contributii (cod 10.03.01 la 10.03.06)	10.03	20,200.00	0.00	6,700.00	5,500.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00
1815	Contributia asiguratorie pentru munca	10.03.07	20,200.00	0.00	6,700.00	5,500.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00
1817	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	496,450.00	0.00	135,750.00	162,700.00	114,100.00	83,900.00	296,000.00	496,000.00	496,000.00	496,000.00
1818	Bunuri si servicii	20.01	321,450.00	0.00	103,350.00	75,600.00	73,100.00	69,400.00	296,000.00	496,000.00	496,000.00	496,000.00
1819	Furnituri de birou	20.01.01	2,500.00	0.00	700.00	600.00	700.00	500.00	0.00	0.00	0.00	0.00
1820	Material pentru curatenie	20.01.02	2,000.00	0.00	400.00	600.00	500.00	500.00	0.00	0.00	0.00	0.00
1821	Incalzit, iluminat si forta motrica	20.01.03	76,350.00	0.00	16,350.00	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00
1822	Apa, canal si salubritate	20.01.04	10,300.00	0.00	3,300.00	3,000.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00
1823	Carburanti si lubrifianti	20.01.05	148,800.00	0.00	50,800.00	35,000.00	34,000.00	29,000.00	0.00	0.00	0.00	0.00
1824	Piese de schimb	20.01.06	58,400.00	0.00	24,200.00	11,000.00	10,500.00	12,700.00	0.00	0.00	0.00	0.00
1825	Transport	20.01.07	1,000.00	0.00	200.00	300.00	300.00	200.00	0.00	0.00	0.00	0.00
1826	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,200.00	0.00	400.00	300.00	300.00	200.00	0.00	0.00	0.00	0.00
1827	Material si prestari de servicii cu caracter functional	20.01.09	2,900.00	0.00	500.00	600.00	600.00	1,200.00	0.00	0.00	0.00	0.00
1828	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	18,000.00	0.00	6,500.00	4,200.00	4,200.00	3,100.00	0.00	0.00	0.00	0.00
1829	Reparatii curente	20.02	35,500.00	0.00	11,000.00	13,000.00	8,000.00	3,500.00	0.00	0.00	0.00	0.00
1833	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	1,100.00	0.00	200.00	500.00	200.00	200.00	0.00	0.00	0.00	0.00
1834	Medicamente	20.04.01	200.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00

1835	Materiale sanitare	20.04.02	800.00	0.00	200.00	200.00	200.00	0.00	0.00	0.00	0.00	0.00
1837	Dezinfectanti	20.04.04	100.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
1838	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	64,400.00	0.00	7,000.00	46,400.00	8,000.00	0.00	0.00	0.00	0.00	0.00
1841	Alte obiecte de inventar	20.05.30	64,400.00	0.00	7,000.00	46,400.00	8,000.00	0.00	0.00	0.00	0.00	0.00
1842	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	500.00	0.00	100.00	200.00	100.00	0.00	0.00	0.00	0.00	0.00
1843	Deplasari interne, detaşări, transferari	20.06.01	500.00	0.00	100.00	200.00	100.00	0.00	0.00	0.00	0.00	0.00
1850	Protectia muncii	20.14	15,000.00	0.00	6,400.00	5,600.00	2,000.00	0.00	0.00	0.00	0.00	0.00
1867	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	58,500.00	0.00	7,700.00	21,400.00	22,700.00	0.00	0.00	0.00	0.00	0.00
1875	Alte cheltuieli cu bunuri si servicii	20.30.30	58,500.00	0.00	7,700.00	21,400.00	22,700.00	0.00	0.00	0.00	0.00	0.00
2005	Ordine publica (cod 61.02.03.04)	61.02.03	617,000.00	0.00	160,800.00	168,600.00	146,000.00	0.00	0.00	616,000.00	616,000.00	616,000.00
2006	Politie locala	61.02.03.04	617,000.00	0.00	160,800.00	168,600.00	146,000.00	0.00	0.00	616,000.00	616,000.00	616,000.00
2007	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	875,550.00	0.00	229,750.00	262,800.00	210,100.00	0.00	0.00	676,000.00	876,000.00	876,000.00
2010	Partea a III-a CHELTUIELI SOCIALE-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	7,250,100.00	0.00	1,804,400.00	2,081,000.00	1,764,000.00	0.00	0.00	6,665,600.00	6,883,600.00	6,889,600.00
2011	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,853,500.00	0.00	445,000.00	665,900.00	425,100.00	0.00	0.00	1,523,500.00	1,541,500.00	1,557,500.00
2012	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,853,500.00	0.00	445,000.00	665,900.00	425,100.00	0.00	0.00	1,523,500.00	1,541,500.00	1,557,500.00
2013	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	83,000.00	0.00	37,000.00	33,000.00	13,000.00	0.00	0.00	84,000.00	84,000.00	84,000.00
2034	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	83,000.00	0.00	37,000.00	33,000.00	13,000.00	0.00	0.00	84,000.00	84,000.00	84,000.00
2039	Transportul de la locul de munca	10.02.05	83,000.00	0.00	37,000.00	33,000.00	13,000.00	0.00	0.00	84,000.00	84,000.00	84,000.00
2051	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,174,000.00	0.00	249,500.00	410,900.00	308,100.00	0.00	0.00	843,000.00	861,000.00	877,000.00
2052	Bunuri si servicii	20.01	783,000.00	0.00	225,500.00	163,900.00	208,100.00	0.00	0.00	843,000.00	861,000.00	877,000.00
2053	Furnituri de birou	20.01.01	14,000.00	0.00	500.00	1,000.00	1,000.00	0.00	0.00	861,000.00	861,000.00	877,000.00
2054	Materiale pentru curatenie	20.01.02	18,000.00	0.00	1,000.00	1,000.00	3,000.00	0.00	0.00	861,000.00	861,000.00	877,000.00
2055	Incalzit, iluminat si forta motrica	20.01.03	486,000.00	0.00	167,500.00	113,400.00	129,600.00	0.00	0.00	861,000.00	861,000.00	877,000.00
2056	Apa, canal si salubritate	20.01.04	72,000.00	0.00	23,000.00	16,000.00	15,000.00	0.00	0.00	861,000.00	861,000.00	877,000.00
2060	Posta, telecomunicatii, radio, tv, internet	20.01.08	33,000.00	0.00	8,500.00	7,500.00	8,500.00	0.00	0.00	861,000.00	861,000.00	877,000.00
2061	Materiale si prestari de servicii cu caracter functional	20.01.09	41,000.00	0.00	6,000.00	6,000.00	18,000.00	0.00	0.00	861,000.00	861,000.00	877,000.00
2062	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	119,000.00	0.00	19,000.00	19,000.00	33,000.00	0.00	0.00	861,000.00	861,000.00	877,000.00
2063	Reparatii curente	20.02	320,000.00	0.00	0.00	230,000.00	90,000.00	0.00	0.00	861,000.00	861,000.00	877,000.00
2072	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	861,000.00	861,000.00	877,000.00
2075	Alte obiecte de inventar	20.05.30	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	861,000.00	861,000.00	877,000.00
2076	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,000.00	0.00	500.00	500.00	500.00	0.00	0.00	861,000.00	861,000.00	877,000.00
2077	Deplasari interne, detaşări, transferari	20.06.01	2,000.00	0.00	500.00	500.00	500.00	0.00	0.00	861,000.00	861,000.00	877,000.00
2083	Pregatire profesionala	20.13	24,000.00	0.00	1,000.00	1,000.00	3,000.00	0.00	0.00	861,000.00	861,000.00	877,000.00
2084	Protectia muncii	20.14	27,000.00	0.00	7,000.00	15,000.00	5,000.00	0.00	0.00	861,000.00	861,000.00	877,000.00
2101	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	3,000.00	0.00	500.00	500.00	1,500.00	0.00	0.00	861,000.00	861,000.00	877,000.00
2109	Alte cheltuieli cu bunuri si servicii	20.30.30	3,000.00	0.00	500.00	500.00	1,500.00	0.00	0.00	861,000.00	861,000.00	877,000.00
2186	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	146,500.00	0.00	32,500.00	42,000.00	21,000.00	0.00	0.00	146,500.00	146,500.00	146,500.00
2188	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	146,500.00	0.00	32,500.00	42,000.00	21,000.00	0.00	0.00	146,500.00	146,500.00	146,500.00

2966	Asistența socială în caz de boli și invaliziți (cod 68.02.05.02)	68.02.05	2,566,600.00	0.00	651,600.00	701,800.00	649,000.00	564,200.00	2,647,100.00	2,647,100.00	2,647,100.00	2,647,100.00
2967	Asistența socială în caz de invaliditate	68.02.05.02	2,566,600.00	0.00	651,600.00	701,800.00	649,000.00	564,200.00	2,647,100.00	2,647,100.00	2,647,100.00	2,647,100.00
2972	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	200,000.00	0.00	50,000.00	0.00	0.00	150,000.00	200,000.00	200,000.00	200,000.00	200,000.00
2973	Ajutor social	68.02.15.01	200,000.00	0.00	50,000.00	0.00	0.00	150,000.00	200,000.00	200,000.00	200,000.00	200,000.00
2975	Alte cheltuieli în domeniul asadarilor și asistenței sociale	68.02.50	869,100.00	0.00	219,600.00	238,800.00	216,300.00	194,400.00	853,000.00	853,000.00	853,000.00	853,000.00
2976	Alte cheltuieli în domeniul asistenței sociale	68.02.50.50	869,100.00	0.00	219,600.00	238,800.00	216,300.00	194,400.00	853,000.00	853,000.00	853,000.00	853,000.00
2978	Partea a IV-a SERVICII ȘI DEZVOLTARE PUBLICĂ, LOCUINTE, MEDIU ȘI APE (cod 70.02+74.02)	69.02	2,512,800.00	0.00	767,300.00	693,100.00	648,600.00	403,800.00	2,305,000.00	2,305,000.00	2,305,000.00	2,305,000.00
2979	Locuințe, servicii și dezvoltare publică (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	2,289,300.00	0.00	696,300.00	620,400.00	604,000.00	368,600.00	2,110,000.00	2,110,000.00	2,110,000.00	2,110,000.00
2980	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,289,300.00	0.00	696,300.00	620,400.00	604,000.00	368,600.00	2,110,000.00	2,110,000.00	2,110,000.00	2,110,000.00
3019	TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,121,300.00	0.00	654,300.00	578,400.00	562,000.00	326,600.00	2,110,000.00	2,110,000.00	2,110,000.00	2,110,000.00
3020	Bunuri și servicii	20.01	1,636,200.00	0.00	505,100.00	441,000.00	432,000.00	258,100.00	1,977,000.00	1,977,000.00	1,977,000.00	1,977,000.00
3023	Încalzit, iluminat și forță motrică	20.01.03	920,000.00	0.00	240,000.00	240,000.00	240,000.00	200,000.00	1,030,000.00	1,030,000.00	1,030,000.00	1,030,000.00
3024	Apa, canal și salubritate	20.01.04	20,000.00	0.00	8,000.00	5,000.00	5,000.00	2,000.00	932,000.00	932,000.00	932,000.00	932,000.00
3025	Carburanți și lubrifianți	20.01.05	7,000.00	0.00	2,000.00	2,000.00	2,000.00	1,000.00	0.00	0.00	0.00	0.00
3026	Piese de schimb	20.01.06	6,000.00	0.00	2,000.00	1,000.00	2,000.00	1,000.00	0.00	0.00	0.00	0.00
3027	Transport	20.01.07	3,000.00	0.00	500.00	1,000.00	1,000.00	500.00	0.00	0.00	0.00	0.00
3029	Maternale și prestări de servicii cu caracter funcțional	20.01.09	378,200.00	0.00	178,200.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
3030	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	302,000.00	0.00	74,400.00	92,000.00	82,000.00	53,600.00	15,000.00	15,000.00	15,000.00	15,000.00
3031	Reparatii curente	20.02	54,500.00	0.00	11,500.00	22,000.00	15,000.00	6,000.00	133,000.00	133,000.00	133,000.00	133,000.00
3040	Bunuri de natură obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	40,000.00	0.00	10,000.00	12,000.00	10,000.00	8,000.00	0.00	0.00	0.00	0.00
3043	Alte obiecte de inventar	20.05.30	40,000.00	0.00	10,000.00	12,000.00	10,000.00	8,000.00	0.00	0.00	0.00	0.00
3050	Consultanță și expertiză	20.12	193,000.00	0.00	53,000.00	60,000.00	55,000.00	25,000.00	0.00	0.00	0.00	0.00
3069	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	197,600.00	0.00	74,700.00	43,400.00	50,000.00	29,500.00	0.00	0.00	0.00	0.00
3070	Reclama și publicitate	20.30.01	3,000.00	0.00	1,000.00	1,000.00	500.00	500.00	0.00	0.00	0.00	0.00
3077	Alte cheltuieli cu bunuri și servicii	20.30.30	194,600.00	0.00	73,700.00	42,400.00	49,500.00	29,000.00	0.00	0.00	0.00	0.00
3130	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	168,000.00	0.00	42,000.00	42,000.00	42,000.00	42,000.00	0.00	0.00	0.00	0.00
	A. Transferuri interne (cod 55.01)											
	55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46+55.01.46 la 55.01.55+55.01.57+55.01.58+55.01.59+55.01.62+55.01.63+55.01.64+55.01.65+55.01.66+55.01.67+55.01.68+55.01.69+55.01.70+55.01.71+55.01.72)											
3131	Alte transferuri curente interne	55.01	168,000.00	0.00	42,000.00	42,000.00	42,000.00	42,000.00	0.00	0.00	0.00	0.00
3132	Alte transferuri curente interne	55.01.18	168,000.00	0.00	42,000.00	42,000.00	42,000.00	42,000.00	0.00	0.00	0.00	0.00
3207	Locuințe (cod 70.02.03.01+70.02.03.30)	70.02.03	300,600.00	0.00	100,200.00	68,400.00	74,000.00	58,000.00	133,000.00	133,000.00	133,000.00	133,000.00
3208	Dezvoltarea sistemului de locuințe	70.02.03.01	300,600.00	0.00	100,200.00	68,400.00	74,000.00	58,000.00	133,000.00	133,000.00	133,000.00	133,000.00
3210	Alimentare cu apă și amenajări hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	27,500.00	0.00	5,000.00	16,000.00	6,500.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00
3211	Alimentare cu apă	70.02.05.01	27,500.00	0.00	5,000.00	16,000.00	6,500.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00
3213	Iluminat public și electrificări rurale	70.02.06	1,030,000.00	0.00	267,000.00	265,000.00	263,000.00	235,000.00	1,030,000.00	1,030,000.00	1,030,000.00	1,030,000.00
3215	Alte servicii în domeniile locuințelor, serviciilor și dezvoltării comunale	70.02.50	931,200.00	0.00	324,100.00	271,000.00	260,500.00	75,600.00	932,000.00	932,000.00	932,000.00	932,000.00

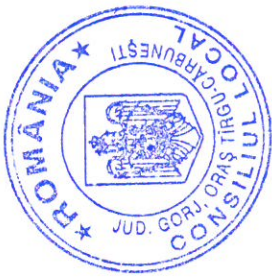
3217	Proteția mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	223,500.00	0.00	71,000.00	72,700.00	44,600.00	35,200.00	195,000.00	195,000.00	195,000.00	195,000.00
3218	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	223,500.00	0.00	71,000.00	72,700.00	44,600.00	35,200.00	195,000.00	195,000.00	195,000.00	195,000.00
3219	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	74,100.00	0.00	18,300.00	20,200.00	18,300.00	17,300.00	75,000.00	75,000.00	75,000.00	75,000.00
3220	Cheltuieli salariale in bani	10.01	71,000.00	0.00	17,700.00	18,200.00	18,000.00	17,100.00	75,000.00	75,000.00	75,000.00	75,000.00
3221	Salarii de baza	10.01.01	60,700.00	0.00	15,000.00	15,500.00	15,500.00	14,700.00	75,000.00	75,000.00	75,000.00	75,000.00
3225	Sporuri pentru conditii de munca	10.01.05	6,100.00	0.00	1,500.00	1,600.00	1,500.00	1,500.00	0.00	0.00	0.00	0.00
3237	Indemnizații de hrană	10.01.17	4,200.00	0.00	1,200.00	1,100.00	1,000.00	900.00	0.00	0.00	0.00	0.00
3240	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,500.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00
3246	Vouchere de vacanță	10.02.06	1,500.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00
3248	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,600.00	0.00	600.00	500.00	300.00	200.00	0.00	0.00	0.00	0.00
3255	Contributia asiguratorie pentru munca	10.03.07	1,600.00	0.00	600.00	500.00	300.00	200.00	0.00	0.00	0.00	0.00
3257	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	119,400.00	0.00	22,700.00	52,500.00	26,300.00	17,900.00	120,000.00	120,000.00	120,000.00	120,000.00
3258	Bunuri si servicii	20.01	6,400.00	0.00	1,500.00	1,700.00	1,700.00	1,500.00	90,000.00	90,000.00	90,000.00	90,000.00
3259	Furnituri de birou	20.01.01	400.00	0.00	100.00	100.00	100.00	100.00	0.00	0.00	0.00	0.00
3260	Materiale pentru curatenie	20.01.02	1,200.00	0.00	400.00	300.00	300.00	200.00	0.00	0.00	0.00	0.00
3262	Apa, canal si salubritate	20.01.04	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00
3267	Materiale si prestari de servicii cu caracter functional	20.01.09	800.00	0.00	0.00	300.00	300.00	200.00	0.00	0.00	0.00	0.00
3269	Reparatii curente	20.02	4,000.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00
3270	Hrana (cod 20.03.01+20.03.02)	20.03	36,000.00	0.00	10,000.00	10,000.00	10,000.00	6,000.00	0.00	0.00	0.00	0.00
3272	Hrana pentru animale	20.03.02	36,000.00	0.00	10,000.00	10,000.00	10,000.00	6,000.00	0.00	0.00	0.00	0.00
3273	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	1,000.00	0.00	400.00	200.00	200.00	200.00	0.00	0.00	0.00	0.00
3274	Medicamente	20.04.01	1,000.00	0.00	400.00	200.00	200.00	200.00	0.00	0.00	0.00	0.00
3278	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	600.00	0.00	300.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00
3281	Alte obiecte de inventar	20.05.30	600.00	0.00	300.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00
3307	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	71,400.00	0.00	10,500.00	40,300.00	10,400.00	10,200.00	30,000.00	30,000.00	30,000.00	30,000.00
3315	Alte cheltuieli cu bunuri si servicii	20.30.30	71,400.00	0.00	10,500.00	40,300.00	10,400.00	10,200.00	30,000.00	30,000.00	30,000.00	30,000.00
3368	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02) A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55. 01.42+55.01.46+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59+55.01.62+55.01.63+55. 01.64+55.01.65+55.01.66+55.01.67+55.01.68+55.01. 69+55.01.70+55.01.71+55.01.72)	55	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3369	Sume reprezentand stimulenti pentru casarea autovehiculelor uzate	55.01	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3388	Sume reprezentand stimulenti pentru casarea autovehiculelor uzate	55.01.84	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3446	Salubritate si gestiunea deseuriilor (cod 74.02.05.01+74.02.05.02)	74.02.05	30,000.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3447	Salubritate	74.02.05.01	30,000.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3450	Alte servicii in domeniul protectiei mediului	74.02.50	193,500.00	0.00	71,000.00	42,700.00	44,600.00	35,200.00	165,000.00	165,000.00	165,000.00	165,000.00
3452	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	460,000.00	0.00	115,000.00	135,000.00	125,000.00	85,000.00	520,000.00	520,000.00	520,000.00	520,000.00
4153	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	460,000.00	0.00	115,000.00	135,000.00	125,000.00	85,000.00	520,000.00	520,000.00	520,000.00	520,000.00
4154	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	460,000.00	0.00	115,000.00	135,000.00	125,000.00	85,000.00	520,000.00	520,000.00	520,000.00	520,000.00

TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)		20															
4193	Bunuri si servicii	20.01		0.00	115,000.00	135,000.00	125,000.00	85,000.00	520,000.00	520,000.00	520,000.00	520,000.00	520,000.00	520,000.00			520,000.00
4194	Furnituri de birou	20.01.01		0.00	15,000.00	15,000.00	15,000.00	15,000.00	420,000.00	420,000.00	420,000.00	420,000.00	420,000.00	420,000.00			420,000.00
4195	Materiale si prestari de servicii cu caracter functional	20.01.09		0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00			20,000.00
4204	Alte bunuri si servicii pentru intretinere si functionare	20.01.30		0.00	10,000.00	10,000.00	10,000.00	10,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00			100,000.00
4205	Reparatii curente	20.02		0.00	60,000.00	120,000.00	110,000.00	50,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00			500,000.00
4243	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30		0.00	40,000.00	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00			0.00
4251	Alte cheltuieli cu bunuri si servicii	20.30.30		0.00	40,000.00	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00				0.00
4381	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03		0.00	110,000.00	130,000.00	120,000.00	80,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00			500,000.00
4382	Drumuri si poduri	84.02.03.01		0.00	50,000.00	20,000.00	10,000.00	20,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00			100,000.00
4384	Strazi	84.02.03.03		0.00	60,000.00	110,000.00	110,000.00	60,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00			400,000.00
4389	Alte cheltuieli in domeniul transporturilor	84.02.50		0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00			20,000.00
4625	VII. REZERVA, EXCEDENT / DEFICIT	96.02		0.00	-122,870.00	-314,000.00	-285,000.00	-151,000.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00
4629	DEFICIT	99.02		0.00	-122,870.00	-314,000.00	-285,000.00	-151,000.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00
4630	Deficitul sectiunii de functionare	99.02.96		0.00	-122,870.00	-314,000.00	-285,000.00	-151,000.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00

PRESEDINTE DE SEDINTA,
POPESCU DANIEL



Contrasemnează,
SECRETAR GENERAL,
JR. VLADUT GRIGORE - ALIN

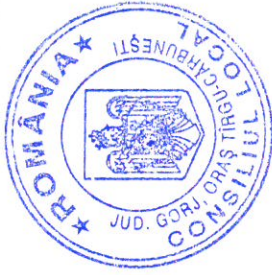
BUGETUL LOCAL - INITIAL pe anul 2023 - Sectiunea Dezvoltare

NrCrt	Denumirea indicatorilor	Cod indicator	Buget 2023					Estimari				
			Prevederi Anuale		Prevederi trimestriale			2024	2025	2026		
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III				Trim IV	
1	VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL	00.01	7,089,010.00	0.00	5,289,010.00	1,800,000.00	0.00	0.00	0.00	1,490,000.00	1,490,000.00	1,490,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,490,000.00	1,490,000.00	1,490,000.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,490,000.00	1,490,000.00	1,490,000.00
8	CZ. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,490,000.00	1,490,000.00	1,490,000.00
17	Transferuri voluntare, altele decât subvențiile (cod 37.02.01+37.02.50)	37.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,490,000.00	1,490,000.00	1,490,000.00
18	Vărsăminte din secțiunea de funcționare	37.02.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,490,000.00	1,490,000.00	1,490,000.00
36	IV. SUBVENȚII (cod 00.18)	00.17	3,960,980.00	0.00	2,160,980.00	1,800,000.00	0.00	0.00	0.00	1,490,000.00	1,490,000.00	1,490,000.00
37	SUBVENȚII DE LA ALTE NIVELE ALE ADMINISTRAȚIEI PUBLICE (cod 42.02+43.02)	00.18	3,960,980.00	0.00	2,160,980.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	Subvenții 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+42.02.66+42.02.67+42.02.69+42.02.73+42.02.79+42.02.80+42.02.81+42.02.82+42.02.84)	42.02	3,960,980.00	0.00	2,160,980.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
38	Finanțarea programelor naționale de dezvoltare locala	42.02.65	2,709,760.00	0.00	909,760.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
79	Subvenții de la bugetul de stat către bugetele locale necesare susținerii derulării preiecțiilor finanțate din fonduri externe nerambursabile (FEN), postaderare, aferente perioadei de programare 2014-2020	42.02.69	1,251,220.00	0.00	1,251,220.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
186	Sume primite de la UE/alți donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	48.02	3,128,030.00	0.00	3,128,030.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
187	Fondul European de Dezvoltare Regionala (FEDR)	48.02.01	3,128,030.00	0.00	3,128,030.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
188	Sume primite in contul platilor efectuate in anul curent	48.02.01.01	2,730,130.00	0.00	2,730,130.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
189	Sume primite in contul platilor efectuate in anii anteriori	48.02.01.02	397,900.00	0.00	397,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
227	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	9,362,800.00	0.00	6,658,200.00	2,584,600.00	120,000.00	0.00	0.00	0.00	0.00	0.00
228	TITLUL VI TRANSFERURI ÎNTRU UNITĂȚI ALE ADMINISTRAȚIEI PUBLICE (cod 51.01+51.02)	51	400,000.00	0.00	130,000.00	170,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00

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4457	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	2,175,000.00	0.00	560,000.00	1,615,000.00	0.00	0.00	1,150,000.00	1,150,000.00	1,150,000.00
5359	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	2,175,000.00	0.00	560,000.00	1,615,000.00	0.00	0.00	1,150,000.00	1,150,000.00	1,150,000.00
5630	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,175,000.00	0.00	560,000.00	1,615,000.00	0.00	0.00	1,150,000.00	1,150,000.00	1,150,000.00
5631	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,175,000.00	0.00	560,000.00	1,615,000.00	0.00	0.00	1,150,000.00	1,150,000.00	1,150,000.00
5632	Active fixe	71.01	2,175,000.00	0.00	560,000.00	1,615,000.00	0.00	0.00	1,150,000.00	1,150,000.00	1,150,000.00
5633	Constructii	71.01.01	2,175,000.00	0.00	560,000.00	1,615,000.00	0.00	0.00	1,150,000.00	1,150,000.00	1,150,000.00
5654	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	2,175,000.00	0.00	560,000.00	1,615,000.00	0.00	0.00	1,150,000.00	1,150,000.00	1,150,000.00
5655	Drumuri si poduri	84.02.03.01	125,000.00	0.00	25,000.00	100,000.00	0.00	0.00	800,000.00	800,000.00	800,000.00
5657	Strazi	84.02.03.03	2,050,000.00	0.00	535,000.00	1,515,000.00	0.00	0.00	350,000.00	350,000.00	350,000.00
5965	VII. REZERVE, EXCEDENT / DEFICIT	96.02	-2,273,790.00	0.00	-1,369,190.00	-784,600.00	-120,000.00	0.00	0.00	0.00	0.00
5969	DEFICIT 99.02.96 + 99.02.97	99.02	-2,273,790.00	0.00	-1,369,190.00	-784,600.00	-120,000.00	0.00	0.00	0.00	0.00
5970	Deficitul secțiunii de dezvoltare	99.02.97	-2,273,790.00	0.00	-1,369,190.00	-784,600.00	-120,000.00	0.00	0.00	0.00	0.00

PREȘEDINTE DE ȘEDINȚĂ,
POPESCU DANIEL



Contrasemnează,
SECRETAR GENERAL,
JR. VLĂDUȚ GRIGORE - ALIN

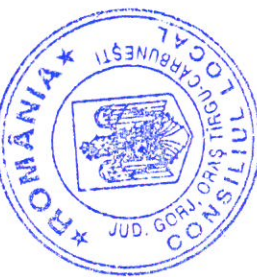
67	Sume utilizate de administratiile locale din excedentul anului precedent pentru sectiunea de functionare	40.10.15.01	609,540.00	0.00	609,540.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
68	Sume utilizate de administratiile locale din excedentul anului precedent pentru sectiunea de dezvoltare	40.10.15.02	597,000.00	0.00	597,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
77	IV. SUBVENTII (cod 00.18)	00.17	37,800,000.00	0.00	10,260,000.00	10,290,000.00	0.00	9,200,000.00	0.00	0.00	8,050,000.00	300,000.00	300,000.00
78	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	37,800,000.00	0.00	10,260,000.00	10,290,000.00	0.00	9,200,000.00	0.00	0.00	8,050,000.00	300,000.00	300,000.00
	SUBVENTII DE LA ALTE ADMINISTRATII (cod 43.10.09+43.10.10+43.10.14 la 43.10.17+43.10.19+43.10.22+43.10.25+43.10.26+43.10.27+43.10.31+43.10.32+43.10.33+43.10.34+43.10.35+43.10.37+43.10.38+43.10.40+43.10.43+43.10.45)	43.10	37,800,000.00	0.00	10,260,000.00	10,290,000.00	0.00	9,200,000.00	0.00	0.00	8,050,000.00	300,000.00	300,000.00
105	Subventii pentru institutii publice	43.10.09	400,000.00	0.00	130,000.00	120,000.00	0.00	100,000.00	0.00	0.00	50,000.00	300,000.00	300,000.00
106	Subventii din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	43.10.14	400,000.00	0.00	130,000.00	170,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
128	Subventii din bugetul Fondului national unic de asigurari sociale de sanatate pentru acoperirea cresterilor salariale	43.10.33	37,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	9,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00
262	TOTAL CHELTUIELI (cod 50.10+59.10+63.10+69.10+79.10)	49.10	81,456,440.00	0.00	22,301,940.00	21,522,300.00	0.00	20,382,400.00	0.00	17,249,800.00	91,888,550.00	93,748,550.00	93,748,550.00
263	CHELTUIELI CURENTE (cod 10.02+10.04+10.05+10.06+10.07+10.08+10.09+10.10+10.11+10.12+10.13+10.14+10.15+10.16+10.17+10.18+10.19+10.20+10.21+10.22+10.23+10.24+10.25+10.26+10.27+10.28+10.29+10.30+10.31+10.32+10.33+10.34+10.35+10.36+10.37+10.38+10.39+10.40+10.41+10.42+10.43+10.44+10.45)	01	80,451,040.00	0.00	21,566,540.00	21,352,300.00	0.00	20,282,400.00	0.00	17,249,800.00	91,288,550.00	93,148,550.00	93,148,550.00
264	TITLUL I - CHELTUIELI DE PERSONAL (cod 10.01 la 10.06)	10	64,660,890.00	0.00	17,294,490.00	17,151,400.00	0.00	16,163,500.00	0.00	14,051,500.00	81,211,000.00	81,211,000.00	81,211,000.00
265	Cheltuieli salariale in bani	10.01	61,761,630.00	0.00	16,790,980.00	15,650,250.00	0.00	15,541,200.00	0.00	13,779,200.00	81,211,000.00	81,211,000.00	81,211,000.00
266	Salarii de baza	10.01.01	34,433,000.00	0.00	9,483,250.00	8,993,250.00	0.00	8,434,250.00	0.00	7,522,250.00	81,211,000.00	81,211,000.00	81,211,000.00
267	Sporuri pentru conditii de munca	10.01.05	14,005,800.00	0.00	3,501,450.00	3,501,450.00	0.00	3,501,450.00	0.00	3,501,450.00	0.00	0.00	0.00
268	Alte sporuri	10.01.06	3,880.00	0.00	1,130.00	950.00	0.00	900.00	0.00	900.00	0.00	0.00	0.00
269	Fond aferent platii cu ora	10.01.11	8,500,000.00	0.00	2,300,000.00	2,100,000.00	0.00	2,100,000.00	0.00	2,000,000.00	0.00	0.00	0.00
270	Indemnitatii de hrană	10.01.17	2,218,950.00	0.00	605,150.00	554,600.00	0.00	804,600.00	0.00	254,600.00	0.00	0.00	0.00
271	Alte drepturi salariale in bani	10.01.30	2,600,000.00	0.00	900,000.00	500,000.00	0.00	700,000.00	0.00	500,000.00	0.00	0.00	0.00
272	Cheletuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	962,900.00	0.00	0.00	962,900.00	0.00	962,900.00	0.00	0.00	0.00	0.00	0.00
273	Vouchere de vacanță	10.02.06	962,900.00	0.00	0.00	962,900.00	0.00	962,900.00	0.00	0.00	0.00	0.00	0.00
274	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,936,360.00	0.00	503,510.00	538,250.00	0.00	622,300.00	0.00	272,300.00	0.00	0.00	0.00
275	Contributii de asigurari sociale de stat	10.03.01	86,000.00	0.00	21,000.00	25,000.00	0.00	20,000.00	0.00	20,000.00	0.00	0.00	0.00
276	Contributia asiguratorie pentru munca	10.03.07	1,845,560.00	0.00	481,310.00	512,050.00	0.00	601,100.00	0.00	251,100.00	0.00	0.00	0.00
277	Contributii platite de angajator in numele angajatului	10.03.08	4,800.00	0.00	1,200.00	1,200.00	0.00	1,200.00	0.00	1,200.00	0.00	0.00	0.00
278	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	15,221,750.00	0.00	4,106,450.00	4,049,500.00	0.00	3,995,100.00	0.00	3,070,700.00	9,507,550.00	11,367,550.00	11,367,550.00
279	Bunuri si servicii	20.01	6,556,740.00	0.00	1,904,340.00	1,771,300.00	0.00	1,733,600.00	0.00	1,147,500.00	9,307,550.00	11,167,550.00	11,167,550.00
280	Furnituri de birou	20.01.01	190,500.00	0.00	90,400.00	45,000.00	0.00	30,100.00	0.00	25,000.00	0.00	0.00	0.00
281	Materiale pentru curatenie	20.01.02	130,240.00	0.00	37,240.00	31,000.00	0.00	31,000.00	0.00	31,000.00	0.00	0.00	0.00
282	Incalzit, iluminat si forta motrica	20.01.03	2,179,000.00	0.00	681,500.00	568,000.00	0.00	568,000.00	0.00	361,500.00	96,550.00	96,550.00	96,550.00
283	Apa, canal si salubritate	20.01.04	398,000.00	0.00	117,500.00	110,400.00	0.00	107,500.00	0.00	62,600.00	0.00	0.00	0.00
284	Carburanti si lubrifianti	20.01.05	52,500.00	0.00	22,500.00	12,600.00	0.00	8,300.00	0.00	9,100.00	0.00	0.00	0.00
285	Piese de schimb	20.01.06	105,500.00	0.00	30,100.00	30,200.00	0.00	15,200.00	0.00	3,000.00	0.00	0.00	0.00
286	Transport	20.01.07	10,000.00	0.00	2,000.00	3,000.00	0.00	2,000.00	0.00	3,000.00	0.00	0.00	0.00
287	Posta, telecomunicatii, radio, tv, internet	20.01.08	85,000.00	0.00	15,000.00	20,000.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00
288	Materiale si prestari de servicii cu caracter functional	20.01.09	1,350,000.00	0.00	350,000.00	400,000.00	0.00	400,000.00	0.00	200,000.00	0.00	0.00	0.00
289	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,056,000.00	0.00	558,100.00	551,100.00	0.00	546,500.00	0.00	400,300.00	0.00	0.00	0.00
290	Reparatii curente	20.02	201,000.00	0.00	20,500.00	32,000.00	0.00	21,000.00	0.00	21,000.00	0.00	0.00	0.00
291	Hrana (cod 20.03.01+20.03.02)	20.03	1,615,000.00	0.00	494,500.00	508,000.00	0.00	325,000.00	0.00	287,500.00	200,000.00	200,000.00	200,000.00
292	Hrana pentru oameni	20.03.01	1,615,000.00	0.00	494,500.00	508,000.00	0.00	325,000.00	0.00	287,500.00	200,000.00	200,000.00	200,000.00
293	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	5,970,940.00	0.00	1,439,540.00	1,541,100.00	0.00	1,555,200.00	0.00	1,435,100.00	0.00	0.00	0.00

294	Medicamente	20.04.01	2,398,400.00	0.00	600,000.00	598,100.00	650,200.00	550,100.00	0.00	0.00	0.00	0.00
295	Materiale sanitare	20.04.02	1,700,000.00	0.00	400,000.00	450,000.00	450,000.00	400,000.00	0.00	0.00	0.00	0.00
296	Reactivi	20.04.03	1,432,540.00	0.00	359,540.00	343,000.00	350,000.00	380,000.00	0.00	0.00	0.00	0.00
297	Dezinfectanti	20.04.04	440,000.00	0.00	80,000.00	150,000.00	105,000.00	105,000.00	0.00	0.00	0.00	0.00
298	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	397,300.00	0.00	106,800.00	65,000.00	129,500.00	96,000.00	0.00	0.00	0.00	0.00
299	Uniforme si echipament	20.05.01	20,000.00	0.00	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00
300	Lenjerie si accesorii de pat	20.05.03	102,000.00	0.00	29,000.00	12,000.00	21,000.00	40,000.00	0.00	0.00	0.00	0.00
301	Alte obiecte de inventar	20.05.30	275,300.00	0.00	67,800.00	53,000.00	103,500.00	51,000.00	0.00	0.00	0.00	0.00
302	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	36,000.00	0.00	15,000.00	9,000.00	10,000.00	2,000.00	0.00	0.00	0.00	0.00
303	Deplasari interne, detasari, transferari	20.06.01	36,000.00	0.00	15,000.00	9,000.00	10,000.00	2,000.00	0.00	0.00	0.00	0.00
304	Carti, publicatii si materiale documentare	20.11	8,000.00	0.00	2,000.00	2,000.00	10,000.00	2,000.00	0.00	0.00	0.00	0.00
305	Consultanta si expertiza	20.12	86,000.00	0.00	26,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00
306	Pregatire profesionala	20.13	35,000.00	0.00	15,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
307	Protectia muncii	20.14	50,360.00	0.00	15,360.00	15,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00
308	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	265,410.00	0.00	67,410.00	75,600.00	72,800.00	49,600.00	0.00	0.00	0.00	0.00
309	Reclama si publicitate	20.30.01	14,000.00	0.00	5,000.00	2,000.00	2,000.00	5,000.00	0.00	0.00	0.00	0.00
310	Chirii	20.30.04	48,000.00	0.00	14,000.00	14,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00
311	Alte cheltuieli cu bunuri si servicii	20.30.30	203,410.00	0.00	48,410.00	59,600.00	60,800.00	34,600.00	0.00	0.00	0.00	0.00
312	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	568,400.00	0.00	165,600.00	151,400.00	123,800.00	127,600.00	570,000.00	570,000.00	570,000.00	570,000.00
313	Actiuni cu caracter stiintific si social cultural	59.22	128,400.00	0.00	45,600.00	41,400.00	13,800.00	27,600.00	130,000.00	130,000.00	130,000.00	130,000.00
314	Sume aferente persoanelor cu handicap neincadrate	59.40	440,000.00	0.00	120,000.00	110,000.00	110,000.00	100,000.00	440,000.00	440,000.00	440,000.00	440,000.00
315	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,005,400.00	0.00	735,400.00	170,000.00	100,000.00	0.00	600,000.00	600,000.00	600,000.00	600,000.00
316	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,005,400.00	0.00	735,400.00	170,000.00	100,000.00	0.00	600,000.00	600,000.00	600,000.00	600,000.00
317	Active fixe	71.01	1,005,400.00	0.00	735,400.00	170,000.00	100,000.00	0.00	600,000.00	600,000.00	600,000.00	600,000.00
318	Masini, echipamente si mijloace de transport	71.01.02	627,000.00	0.00	597,000.00	30,000.00	0.00	0.00	600,000.00	600,000.00	600,000.00	600,000.00
319	Mobilier, aparatura birou si alte active corporale	71.01.03	8,400.00	0.00	8,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320	Alte active fixe	71.01.30	370,000.00	0.00	130,000.00	140,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
346	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (COD 65.10+66.10+67.10+68.10)	63.10	81,261,740.00	0.00	22,244,240.00	21,464,500.00	20,337,000.00	17,216,000.00	91,728,550.00	93,588,550.00	93,588,550.00	93,588,550.00
347	Invatamant (cod 65.10.01 la 65.10.05+65.10.07+65.10.11+65.10.50)	65.10	303,450.00	0.00	139,450.00	69,500.00	33,500.00	61,000.00	296,550.00	296,550.00	296,550.00	296,550.00
348	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	303,450.00	0.00	139,450.00	69,500.00	33,500.00	61,000.00	296,550.00	296,550.00	296,550.00	296,550.00
349	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	303,450.00	0.00	139,450.00	69,500.00	33,500.00	61,000.00	296,550.00	296,550.00	296,550.00	296,550.00
350	Bunuri si servicii	20.01	303,450.00	0.00	139,450.00	69,500.00	33,500.00	61,000.00	296,550.00	296,550.00	296,550.00	296,550.00
351	Materiale pentru curatenie	20.01.02	63,000.00	0.00	48,000.00	9,500.00	3,500.00	2,000.00	296,550.00	296,550.00	296,550.00	296,550.00
352	Incalzit, iluminat si forta motrica	20.01.03	3,000.00	0.00	500.00	1,000.00	500.00	1,000.00	96,550.00	96,550.00	96,550.00	96,550.00
353	Apa, canal si salubritate	20.01.04	36,000.00	0.00	30,500.00	3,500.00	2,000.00	0.00	96,550.00	96,550.00	96,550.00	96,550.00
354	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
355	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	9,000.00	0.00	7,000.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
356	Reparatii curente	20.02	6,000.00	0.00	2,000.00	1,000.00	2,000.00	1,000.00	0.00	0.00	0.00	0.00
357	Hrana (cod 20.03.01+20.03.02)	20.03	215,000.00	0.00	79,000.00	55,000.00	25,000.00	56,000.00	200,000.00	200,000.00	200,000.00	200,000.00
358	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.03.01	215,000.00	0.00	79,000.00	55,000.00	25,000.00	56,000.00	200,000.00	200,000.00	200,000.00	200,000.00
359	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	15,450.00	0.00	9,450.00	3,000.00	2,000.00	1,000.00	0.00	0.00	0.00	0.00
360	Lenjerie si accesorii de pat	20.05.03	5,000.00	0.00	2,000.00	2,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00
361	Alte obiecte de inventar	20.05.30	10,450.00	0.00	7,450.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00
362	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00

363	Alte cheltuieli cu bunuri si servicii	20.30.30	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00
377	Servicii auxiliare pentru educatie (cod 65.10.11.03+65.10.11.30)	65.10.11	303,450.00	0.00	139,450.00	69,500.00	33,500.00	61,000.00	296,550.00	296,550.00	296,550.00	296,550.00
379	Internate si cantine pentru elevi	65.10.11.03	303,450.00	0.00	139,450.00	69,500.00	33,500.00	61,000.00	296,550.00	296,550.00	296,550.00	296,550.00
383	Sanatate (cod 66.10.06+66.10.08+66.10.50)	66.10	80,506,540.00	0.00	21,936,540.00	21,270,000.00	20,200,000.00	17,100,000.00	90,980,000.00	92,840,000.00	92,840,000.00	92,840,000.00
384	CHELTUIELI CURENTE (cod 10.02+10.03+10.04+10.05+10.06+10.07+10.08+10.09+10.10+10.11+10.12+10.13+10.14+10.15+10.16+10.17+10.18+10.19+10.20+10.21+10.22+10.23+10.24+10.25+10.26+10.27+10.28+10.29+10.30)	01	79,509,540.00	0.00	21,209,540.00	21,100,000.00	20,100,000.00	17,100,000.00	90,380,000.00	92,240,000.00	92,240,000.00	92,240,000.00
385	CHELTUIELI SALARIALE IN BANI	10	64,453,000.00	0.00	17,221,000.00	17,096,000.00	16,113,000.00	14,023,000.00	81,000,000.00	81,000,000.00	81,000,000.00	81,000,000.00
386	Cheltuieli salariale in bani	10.01	64,453,000.00	0.00	17,221,000.00	17,096,000.00	16,113,000.00	14,023,000.00	81,000,000.00	81,000,000.00	81,000,000.00	81,000,000.00
387	Salarii de baza	10.01.01	61,566,000.00	0.00	16,720,000.00	15,600,000.00	15,493,000.00	13,753,000.00	81,000,000.00	81,000,000.00	81,000,000.00	81,000,000.00
388	Sporuri pentru conditii de munca	10.01.05	34,266,000.00	0.00	9,420,000.00	8,950,000.00	8,393,000.00	7,503,000.00	81,000,000.00	81,000,000.00	81,000,000.00	81,000,000.00
389	Fond aferent platii cu ora	10.01.11	8,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00	0.00	0.00	0.00	0.00
390	Îndemniții de hrană	10.01.17	2,200,000.00	0.00	2,300,000.00	2,100,000.00	2,100,000.00	2,000,000.00	0.00	0.00	0.00	0.00
391	Alte drepturi salariale in bani	10.01.30	2,600,000.00	0.00	900,000.00	500,000.00	700,000.00	500,000.00	0.00	0.00	0.00	0.00
392	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	960,000.00	0.00	0.00	960,000.00	0.00	0.00	0.00	0.00	0.00	0.00
393	Vouchere de vacanță	10.02.06	960,000.00	0.00	0.00	960,000.00	0.00	0.00	0.00	0.00	0.00	0.00
394	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,927,000.00	0.00	501,000.00	536,000.00	620,000.00	270,000.00	0.00	0.00	0.00	0.00
395	Contributii de asigurari sociale de stat	10.03.01	86,000.00	0.00	21,000.00	25,000.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00
396	Contributia asiguratorie pentru munca	10.03.07	1,841,000.00	0.00	480,000.00	511,000.00	600,000.00	250,000.00	0.00	0.00	0.00	0.00
397	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	14,616,540.00	0.00	3,868,540.00	3,894,000.00	3,877,000.00	2,977,000.00	8,940,000.00	10,800,000.00	10,800,000.00	10,800,000.00
398	Bunuri si servicii	20.01	6,394,000.00	0.00	1,823,000.00	1,738,000.00	1,705,000.00	1,128,000.00	8,940,000.00	10,800,000.00	10,800,000.00	10,800,000.00
399	Furnituri de birou	20.01.01	190,000.00	0.00	90,000.00	45,000.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00
400	Materiale pentru curatenie	20.01.02	126,000.00	0.00	36,000.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00
401	Incalzit, iluminat si forta motrica	20.01.03	2,080,000.00	0.00	630,000.00	550,000.00	550,000.00	350,000.00	0.00	0.00	0.00	0.00
402	Apa, canal si salubritate	20.01.04	357,000.00	0.00	100,000.00	100,000.00	100,000.00	57,000.00	0.00	0.00	0.00	0.00
403	Carburanti si lubrifianti	20.01.05	46,000.00	0.00	20,000.00	10,000.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00
404	Piese de schimb	20.01.06	105,000.00	0.00	30,000.00	30,000.00	15,000.00	3,000.00	0.00	0.00	0.00	0.00
405	Transport	20.01.07	10,000.00	0.00	2,000.00	3,000.00	2,000.00	3,000.00	0.00	0.00	0.00	0.00
406	Posta, telecomunicatii, radio, tv, internet	20.01.08	85,000.00	0.00	15,000.00	20,000.00	25,000.00	25,000.00	0.00	0.00	0.00	0.00
407	Materiale si prestari de servicii cu caracter functional	20.01.09	1,350,000.00	0.00	350,000.00	400,000.00	400,000.00	200,000.00	0.00	0.00	0.00	0.00
408	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,045,000.00	0.00	550,000.00	550,000.00	545,000.00	400,000.00	0.00	0.00	0.00	0.00
409	Reparatii curente	20.02	170,000.00	0.00	10,000.00	20,000.00	120,000.00	20,000.00	0.00	0.00	0.00	0.00
410	Hrana (cod 20.03.01+20.03.02)	20.03	1,385,000.00	0.00	410,000.00	450,000.00	295,000.00	230,000.00	0.00	0.00	0.00	0.00
411	Hrana pentru oameni	20.03.01	1,385,000.00	0.00	410,000.00	450,000.00	295,000.00	230,000.00	0.00	0.00	0.00	0.00
412	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	5,970,540.00	0.00	1,439,540.00	1,541,000.00	1,555,000.00	1,435,000.00	0.00	0.00	0.00	0.00
413	Medicamente	20.04.01	2,398,000.00	0.00	600,000.00	598,000.00	650,000.00	550,000.00	0.00	0.00	0.00	0.00
414	Materiale sanitare	20.04.02	1,700,000.00	0.00	400,000.00	450,000.00	450,000.00	400,000.00	0.00	0.00	0.00	0.00
415	Reactivi	20.04.03	1,432,540.00	0.00	359,540.00	343,000.00	350,000.00	380,000.00	0.00	0.00	0.00	0.00
416	Dezinfectanti	20.04.04	440,000.00	0.00	80,000.00	150,000.00	105,000.00	105,000.00	0.00	0.00	0.00	0.00
417	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	367,000.00	0.00	87,000.00	60,000.00	125,000.00	95,000.00	0.00	0.00	0.00	0.00
418	Uniforme si echipament	20.05.01	20,000.00	0.00	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00
419	Lenjerie si accesorii de pat	20.05.03	97,000.00	0.00	27,000.00	10,000.00	20,000.00	40,000.00	0.00	0.00	0.00	0.00
420	Alte obiecte de inventar	20.05.30	250,000.00	0.00	50,000.00	50,000.00	100,000.00	50,000.00	0.00	0.00	0.00	0.00
421	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	9,000.00	0.00	2,000.00	2,000.00	3,000.00	2,000.00	0.00	0.00	0.00	0.00
422	Deplasari interne, detasari, transferari	20.06.01	9,000.00	0.00	2,000.00	2,000.00	3,000.00	2,000.00	0.00	0.00	0.00	0.00
423	Carti, publicatii si materiale documentare	20.11	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00
424	Consultanta si expertiza	20.12	86,000.00	0.00	26,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00
425	Pregatire profesionala	20.13	35,000.00	0.00	15,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00
426	Protectia muncii	20.14	50,000.00	0.00	15,000.00	15,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00

427	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	142,000.00	0.00	39,000.00	36,000.00	32,000.00	35,000.00	0.00	0.00	0.00	0.00	0.00
428	Reclama si publicitate	20.30.01	14,000.00	0.00	5,000.00	2,000.00	2,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
429	Chirii	20.30.04	48,000.00	0.00	14,000.00	14,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
430	Alte cheltuieli cu bunuri si servicii	20.30.30	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
431	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	440,000.00	0.00	120,000.00	110,000.00	110,000.00	100,000.00	100,000.00	440,000.00	440,000.00	440,000.00	440,000.00
432	Sume aferente persoanelor cu handicap neincadrate	59.40	440,000.00	0.00	120,000.00	110,000.00	110,000.00	100,000.00	100,000.00	440,000.00	440,000.00	440,000.00	440,000.00
433	CHELTUIELI DE CAPITAL (cod 71+72)	70	997,000.00	0.00	727,000.00	170,000.00	100,000.00	0.00	0.00	600,000.00	600,000.00	600,000.00	600,000.00
434	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	997,000.00	0.00	997,000.00	170,000.00	100,000.00	0.00	0.00	600,000.00	600,000.00	600,000.00	600,000.00
435	Active fixe	71.01	997,000.00	0.00	997,000.00	170,000.00	100,000.00	0.00	0.00	600,000.00	600,000.00	600,000.00	600,000.00
436	Masini, echipamente si mijloace de transport	71.01.02	627,000.00	0.00	727,000.00	170,000.00	100,000.00	0.00	0.00	600,000.00	600,000.00	600,000.00	600,000.00
437	Alte active fixe	71.01.30	370,000.00	0.00	597,000.00	30,000.00	0.00	0.00	0.00	600,000.00	600,000.00	600,000.00	600,000.00
439	Servicii medicale in unitati sanitare cu paturi (cod 66.10.06.01)	66.10.06	80,506,540.00	0.00	21,936,540.00	21,270,000.00	20,200,000.00	17,100,000.00	17,100,000.00	90,980,000.00	92,840,000.00	92,840,000.00	92,840,000.00
440	Spitale generale	66.10.06.01	80,506,540.00	0.00	21,936,540.00	21,270,000.00	20,200,000.00	17,100,000.00	17,100,000.00	90,980,000.00	92,840,000.00	92,840,000.00	92,840,000.00
447	Cultura, recreere si religie (cod 67.10.03+67.10.05+67.10.50)	67.10	451,750.00	0.00	168,250.00	125,000.00	103,500.00	55,000.00	55,000.00	452,000.00	452,000.00	452,000.00	452,000.00
448	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	443,350.00	0.00	159,850.00	125,000.00	103,500.00	103,500.00	55,000.00	452,000.00	452,000.00	452,000.00	452,000.00
449	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	120,490.00	0.00	50,490.00	30,000.00	30,000.00	30,000.00	10,000.00	122,000.00	122,000.00	122,000.00	122,000.00
450	Cheltuieli salariale in bani	10.01	113,130.00	0.00	48,480.00	28,250.00	28,250.00	28,250.00	8,200.00	122,000.00	122,000.00	122,000.00	122,000.00
451	Salarii de baza	10.01.01	93,000.00	0.00	43,250.00	23,250.00	23,250.00	23,250.00	3,250.00	122,000.00	122,000.00	122,000.00	122,000.00
452	Sporuri pentru conditii de munca	10.01.05	5,800.00	0.00	1,450.00	1,450.00	1,450.00	1,450.00	0.00	0.00	0.00	0.00	0.00
453	Alte sporuri	10.01.06	3,880.00	0.00	1,130.00	950.00	900.00	900.00	900.00	0.00	0.00	0.00	0.00
454	Indemnizatii de hrană	10.01.17	10,450.00	0.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	0.00	0.00	0.00	0.00
455	Contributii (cod 10.03.01 la 10.03.06)	10.03	7,360.00	0.00	2,010.00	1,750.00	1,800.00	1,800.00	1,800.00	0.00	0.00	0.00	0.00
456	Contributia asiguratorie pentru munca	10.03.07	2,560.00	0.00	810.00	550.00	600.00	600.00	600.00	0.00	0.00	0.00	0.00
457	Contributii platite de angajator in numele angajatului	10.03.08	4,800.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00	0.00	0.00	0.00
458	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	194,460.00	0.00	63,760.00	53,600.00	59,700.00	17,400.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
459	Bunuri si servicii	20.01	20,940.00	0.00	7,140.00	3,400.00	8,200.00	2,200.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
460	Furnituri de birou	20.01.01	200.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
461	Materiale pentru curatenie	20.01.02	240.00	0.00	240.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
462	Incalzit, iluminat si forta motrica	20.01.03	12,000.00	0.00	5,000.00	2,000.00	4,000.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00
463	Apa, canal si salubritate	20.01.04	6,000.00	0.00	1,000.00	500.00	3,500.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00
464	Carburanti si lubrifianti	20.01.05	1,500.00	0.00	500.00	600.00	300.00	100.00	100.00	0.00	0.00	0.00	0.00
465	Piese de schimb	20.01.06	500.00	0.00	100.00	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00
466	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	500.00	0.00	100.00	100.00	200.00	100.00	100.00	0.00	0.00	0.00	0.00
467	Hrana (cod 20.03.01+20.03.02)	20.03	15,000.00	0.00	5,500.00	3,000.00	5,000.00	1,500.00	1,500.00	0.00	0.00	0.00	0.00
468	Hrana pentru oameni	20.03.01	15,000.00	0.00	5,500.00	3,000.00	5,000.00	1,500.00	1,500.00	0.00	0.00	0.00	0.00
469	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	400.00	0.00	0.00	100.00	200.00	100.00	100.00	0.00	0.00	0.00	0.00
470	Medicamente	20.04.01	400.00	0.00	0.00	100.00	200.00	100.00	100.00	0.00	0.00	0.00	0.00
471	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	12,350.00	0.00	10,350.00	2,000.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00
472	Alte obiecte de inventar	20.05.30	12,350.00	0.00	10,350.00	2,000.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00
473	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	27,000.00	0.00	13,000.00	7,000.00	7,000.00	7,000.00	0.00	0.00	0.00	0.00	0.00
474	Deplasari interne, detaşări, transferari	20.06.01	27,000.00	0.00	13,000.00	7,000.00	7,000.00	7,000.00	0.00	0.00	0.00	0.00	0.00
475	Protectia muncii	20.14	360.00	0.00	360.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
476	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	118,410.00	0.00	27,410.00	38,100.00	39,300.00	13,600.00	13,600.00	0.00	0.00	0.00	0.00

477	Alte cheltuieli cu bunuri si servicii	20.30.30	1.18,410.00	0.00	27,410.00	39,300.00	13,600.00	0.00	0.00	0.00
	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	128,400.00	0.00	45,600.00	13,800.00	27,600.00	130,000.00	130,000.00	130,000.00
478	Actiuni cu caracter stiintific si social cultural	59.22	128,400.00	0.00	45,600.00	13,800.00	27,600.00	130,000.00	130,000.00	130,000.00
480	CHELTUIELI DE CAPITAL (cod 71+72)	70	8,400.00	0.00	8,400.00	0.00	0.00	0.00	0.00	0.00
481	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	8,400.00	0.00	8,400.00	0.00	0.00	0.00	0.00	0.00
482	Active fixe	71.01	8,400.00	0.00	8,400.00	0.00	0.00	0.00	0.00	0.00
483	Mobilier, aparatura birotica si alte active corporale	71.01.03	8,400.00	0.00	8,400.00	0.00	0.00	0.00	0.00	0.00
498	Servicii recreative si sportive (cod 67.10.05.01)	67.10.05	451,750.00	0.00	168,250.00	103,500.00	55,000.00	452,000.00	452,000.00	452,000.00
499	Sport	67.10.05.01	451,750.00	0.00	168,250.00	103,500.00	55,000.00	452,000.00	452,000.00	452,000.00
512	Partea a IV-a SERVICIILOR SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.10+74.10)	69.10	194,700.00	0.00	57,700.00	45,400.00	33,800.00	160,000.00	160,000.00	160,000.00
513	Locuinte, servicii si dezvoltare publica (cod 70.10.03+70.10.04+70.10.50)	70.10	194,700.00	0.00	57,700.00	45,400.00	33,800.00	160,000.00	160,000.00	160,000.00
514	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	194,700.00	0.00	57,700.00	45,400.00	33,800.00	160,000.00	160,000.00	160,000.00
515	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	87,400.00	0.00	23,000.00	20,500.00	18,500.00	89,000.00	89,000.00	89,000.00
516	Cheltuieli salariale in bani	10.01	82,500.00	0.00	22,500.00	20,000.00	18,000.00	89,000.00	89,000.00	89,000.00
517	Salarii de baza	10.01.01	74,000.00	0.00	20,000.00	18,000.00	16,000.00	89,000.00	89,000.00	89,000.00
518	Indemnizatii de hrană	10.01.17	8,500.00	0.00	2,500.00	2,000.00	2,000.00	0.00	0.00	0.00
519	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	2,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
520	Vouchere de vacanță	10.02.06	2,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,000.00	0.00	500.00	500.00	500.00	0.00	0.00	0.00
522	Contributia asiguratorie pentru munca	10.03.07	2,000.00	0.00	500.00	500.00	500.00	0.00	0.00	0.00
523	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	107,300.00	0.00	34,700.00	24,900.00	15,300.00	71,000.00	71,000.00	71,000.00
524	Bunuri si servicii	20.01	78,800.00	0.00	26,200.00	16,900.00	15,300.00	71,000.00	71,000.00	71,000.00
525	Furnituri de birou	20.01.01	300.00	0.00	200.00	100.00	0.00	0.00	0.00	0.00
526	Materialul pentru curatenie	20.01.02	1,000.00	0.00	500.00	500.00	0.00	0.00	0.00	0.00
527	Incalzit, iluminat si forta motrica	20.01.03	51,000.00	0.00	16,000.00	12,500.00	10,500.00	0.00	0.00	0.00
528	Apa, canal si salubritate	20.01.04	25,000.00	0.00	8,500.00	7,900.00	4,600.00	0.00	0.00	0.00
529	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,500.00	0.00	1,000.00	300.00	200.00	0.00	0.00	0.00
530	Reparatii curente	20.02	25,000.00	0.00	8,500.00	5,000.00	0.00	0.00	0.00	0.00
531	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,500.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00
532	Alte obiecte de inventar	20.05.30	2,500.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00
533	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1,000.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00
534	Alte cheltuieli cu bunuri si servicii	20.30.30	1,000.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00
539	Servicii si dezvoltare publica	70.10.04	194,700.00	0.00	57,700.00	45,400.00	33,800.00	160,000.00	160,000.00	160,000.00
582	VII. REZERVA, EXCEDENT / DEFICIT	96.10	-86,960.00	0.00	-75,460.00	0.00	0.00	0.00	0.00	0.00
586	DEFICIT 99.10.96 + 99.10.97	99.10	-86,960.00	0.00	-75,460.00	0.00	0.00	0.00	0.00	0.00
587	Deficitul sectiunii de functionare	99.10.96	-86,960.00	0.00	-75,460.00	0.00	0.00	0.00	0.00	0.00



PREȘEDINTE DE ȘEDINȚĂ,
POPESCU DANIEL

Contrasemnează,
SECRETAR GENERAL,
JR. VLĂDUȚ GRIGORE - ALIN

59	Sume utilizate din excedentul anului precedent pentru efectuarea de cheltuieli	40.10.15	609,540.00	0.00	609,540.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
60	Sume utilizate de administratiile locale din excedentul anului precedent pentru secțiunea de funcționare	40.10.15.01	609,540.00	0.00	609,540.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
66	IV. SUBVENȚII (cod 00.18)	00.17	37,400,000.00	0.00	10,130,000.00	10,120,000.00	9,100,000.00	8,050,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
67	SUBVENȚII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	37,400,000.00	0.00	10,130,000.00	10,120,000.00	9,100,000.00	8,050,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
74	SUBVENȚII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	43.10	37,400,000.00	0.00	10,130,000.00	10,120,000.00	9,100,000.00	8,050,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
75	Subvenții pentru instituții publice	43.10.09	400,000.00	0.00	130,000.00	120,000.00	100,000.00	50,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
79	Subvenții din bugetul Fondului național unic de asigurări sociale de sănătate pentru acoperirea creșterilor salariale	43.10.33	37,000,000.00	0.00	10,000,000.00	10,000,000.00	9,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
93	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.10	80,451,040.00	0.00	21,566,540.00	21,352,300.00	20,282,400.00	17,249,800.00	91,288,550.00	93,148,550.00	93,148,550.00	93,148,550.00	93,148,550.00
94	TITLUL I - CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	01	80,451,040.00	0.00	21,566,540.00	21,352,300.00	20,282,400.00	17,249,800.00	91,288,550.00	93,148,550.00	93,148,550.00	93,148,550.00	93,148,550.00
95	Cheltuieli salariale în bani	10	64,660,890.00	0.00	17,294,490.00	17,151,400.00	16,163,500.00	14,051,500.00	81,211,000.00	81,211,000.00	81,211,000.00	81,211,000.00	81,211,000.00
96	Salarii de baza	10.01	61,761,630.00	0.00	16,790,980.00	15,650,250.00	15,541,200.00	13,779,200.00	81,211,000.00	81,211,000.00	81,211,000.00	81,211,000.00	81,211,000.00
97	Sporuri pentru condiții de muncă	10.01.01	34,433,000.00	0.00	9,483,250.00	8,993,250.00	8,434,250.00	7,522,250.00	81,211,000.00	81,211,000.00	81,211,000.00	81,211,000.00	81,211,000.00
101	Alte sporuri	10.01.05	14,005,800.00	0.00	3,501,450.00	3,501,450.00	3,501,450.00	3,501,450.00	0.00	0.00	0.00	0.00	0.00
102	Fond aferent plății cu ora	10.01.06	3,880.00	0.00	1,130.00	950.00	900.00	900.00	0.00	0.00	0.00	0.00	0.00
107	Indemnizații de hrană	10.01.11	8,500,000.00	0.00	2,300,000.00	2,100,000.00	2,100,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
113	Alte drepturi salariale în bani	10.01.17	2,218,950.00	0.00	605,150.00	554,600.00	804,600.00	254,600.00	0.00	0.00	0.00	0.00	0.00
115	Cheltuieli salariale în natura	10.01.30	2,600,000.00	0.00	900,000.00	500,000.00	700,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
116	Vouchere de vacanță	10.02	962,900.00	0.00	0.00	962,900.00	962,900.00	962,900.00	0.00	0.00	0.00	0.00	0.00
122	Contribuții de asigurări sociale de stat	10.02.06	962,900.00	0.00	0.00	962,900.00	962,900.00	962,900.00	0.00	0.00	0.00	0.00	0.00
124	Contribuția asiguratorie pentru muncă	10.03	1,936,360.00	0.00	503,510.00	538,250.00	622,300.00	272,300.00	0.00	0.00	0.00	0.00	0.00
125	Contribuția asiguratorie pentru muncă	10.03.01	86,000.00	0.00	21,000.00	25,000.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
131	Contribuția asiguratorie pentru muncă	10.03.07	1,845,560.00	0.00	481,310.00	512,050.00	601,100.00	251,100.00	0.00	0.00	0.00	0.00	0.00
132	Contribuții plătite de angajator în numele angajatului	10.03.08	4,800.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00	0.00	0.00	0.00	0.00
133	TITLUL II - BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	15,221,750.00	0.00	4,106,450.00	4,049,500.00	3,995,100.00	3,070,700.00	9,507,550.00	11,367,550.00	11,367,550.00	11,367,550.00	11,367,550.00
134	Bunuri și servicii	20.01	6,556,740.00	0.00	1,904,340.00	1,771,300.00	1,733,600.00	1,147,500.00	9,307,550.00	11,167,550.00	11,167,550.00	11,167,550.00	11,167,550.00
135	Furnituri de birou	20.01.01	190,500.00	0.00	90,400.00	45,000.00	30,100.00	25,000.00	0.00	0.00	0.00	0.00	0.00
136	Materiale pentru curățenie	20.01.02	130,240.00	0.00	37,240.00	31,000.00	31,000.00	31,000.00	0.00	0.00	0.00	0.00	0.00
137	Încalzit, iluminat și forță motrică	20.01.03	2,179,000.00	0.00	681,500.00	568,000.00	568,000.00	361,500.00	96,550.00	96,550.00	96,550.00	96,550.00	96,550.00
138	Apa, canal și salubritate	20.01.04	398,000.00	0.00	117,500.00	110,400.00	107,500.00	62,600.00	0.00	0.00	0.00	0.00	0.00
139	Carburanți și lubrifianți	20.01.05	52,500.00	0.00	22,500.00	12,600.00	8,300.00	9,100.00	0.00	0.00	0.00	0.00	0.00
140	Piese de schimb	20.01.06	105,500.00	0.00	30,100.00	30,200.00	15,200.00	30,000.00	0.00	0.00	0.00	0.00	0.00
141	Transport	20.01.07	10,000.00	0.00	2,000.00	3,000.00	2,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
142	Posta, telecomunicații, radio, tv, internet	20.01.08	85,000.00	0.00	15,000.00	20,000.00	25,000.00	25,000.00	0.00	0.00	0.00	0.00	0.00
143	Materiale și prestări de servicii cu caracter funcțional	20.01.09	1,350,000.00	0.00	350,000.00	400,000.00	400,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
144	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	2,056,000.00	0.00	558,100.00	551,100.00	546,500.00	400,300.00	0.00	0.00	0.00	0.00	0.00
145	Reparații curente	20.02	201,000.00	0.00	20,500.00	32,500.00	127,000.00	21,000.00	0.00	0.00	0.00	0.00	0.00
146	Hrana (cod 20.03.01+20.03.02)	20.03	1,615,000.00	0.00	494,500.00	508,000.00	325,000.00	287,500.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
147	Hrana pentru oameni	20.03.01	1,615,000.00	0.00	494,500.00	508,000.00	325,000.00	287,500.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
149	Medicamente și materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	5,970,940.00	0.00	1,439,540.00	1,541,100.00	1,555,200.00	1,435,100.00	0.00	0.00	0.00	0.00	0.00
150	Medicamente	20.04.01	2,398,400.00	0.00	600,000.00	598,100.00	650,200.00	550,100.00	0.00	0.00	0.00	0.00	0.00

151	Materiale sanitare	20.04.02	1,700,000.00	0.00	400,000.00	450,000.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00
152	Reactivi	20.04.03	1,432,540.00	0.00	359,540.00	343,000.00	380,000.00	380,000.00	0.00	0.00	0.00	0.00	0.00
153	Dezinfectanti	20.04.04	440,000.00	0.00	80,000.00	150,000.00	105,000.00	105,000.00	0.00	0.00	0.00	0.00	0.00
154	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	397,300.00	0.00	106,800.00	65,000.00	129,500.00	96,000.00	0.00	0.00	0.00	0.00	0.00
155	Uniforme si echipament	20.05.01	20,000.00	0.00	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
156	Lenjerie si accesorii de pat	20.05.03	102,000.00	0.00	29,000.00	12,000.00	21,000.00	40,000.00	0.00	0.00	0.00	0.00	0.00
157	Alte obiecte de inventar	20.05.30	275,300.00	0.00	67,800.00	53,000.00	103,500.00	51,000.00	0.00	0.00	0.00	0.00	0.00
158	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	36,000.00	0.00	15,000.00	9,000.00	10,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00
159	Deplasari interne, detaşări, transferari	20.06.01	36,000.00	0.00	15,000.00	9,000.00	10,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00
163	Carti, publicatii si materiale documentare	20.11	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00
164	Consultanta si expertiza	20.12	86,000.00	0.00	26,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
165	Pregatire profesionala	20.13	35,000.00	0.00	15,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
166	Protectia muncii	20.14	50,360.00	0.00	15,360.00	15,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
183	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	265,410.00	0.00	67,410.00	75,600.00	72,800.00	49,600.00	0.00	0.00	0.00	0.00	0.00
184	Reclama si publicitate	20.30.01	14,000.00	0.00	5,000.00	2,000.00	2,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
187	Chirii	20.30.04	48,000.00	0.00	14,000.00	14,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
191	Alte cheltuieli cu bunuri si servicii	20.30.30	203,410.00	0.00	48,410.00	59,600.00	60,800.00	34,600.00	0.00	0.00	0.00	0.00	0.00
278	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25 +59.30+59.35+59.38+59.40+59.41+59.42)	59	568,400.00	0.00	165,600.00	151,400.00	123,800.00	127,600.00	570,000.00	570,000.00	570,000.00	570,000.00	570,000.00
288	Actiuni cu caracter stiintific si social cultural	59.22	128,400.00	0.00	45,600.00	41,400.00	13,800.00	27,600.00	130,000.00	130,000.00	130,000.00	130,000.00	130,000.00
293	Sume aferente persoanelor cu handicap neincadrate	59.40	440,000.00	0.00	120,000.00	110,000.00	110,000.00	100,000.00	440,000.00	440,000.00	440,000.00	440,000.00	440,000.00
1249	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (COD Invatamant (cod 65.10.01 la 65.10.05+65.10.07+65.10.11+65.10.50)	63.10	80,256,340.00	0.00	21,508,840.00	21,294,500.00	20,237,000.00	17,216,000.00	91,128,550.00	92,988,550.00	92,988,550.00	92,988,550.00	92,988,550.00
1250	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	65.10	303,450.00	0.00	139,450.00	69,500.00	33,500.00	61,000.00	296,550.00	296,550.00	296,550.00	296,550.00	296,550.00
1251	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	01	303,450.00	0.00	139,450.00	69,500.00	33,500.00	61,000.00	296,550.00	296,550.00	296,550.00	296,550.00	296,550.00
1290	Bunuri si servicii	20	303,450.00	0.00	139,450.00	69,500.00	33,500.00	61,000.00	296,550.00	296,550.00	296,550.00	296,550.00	296,550.00
1293	Materiale pentru curatenie	20.01	63,000.00	0.00	48,000.00	9,500.00	3,500.00	2,000.00	96,550.00	96,550.00	96,550.00	96,550.00	96,550.00
1294	Incalzit, iluminat si forta motrica	20.01.02	3,000.00	0.00	500.00	1,000.00	500.00	1,000.00	96,550.00	96,550.00	96,550.00	96,550.00	96,550.00
1295	Apa, canal si salubritate	20.01.03	36,000.00	0.00	30,500.00	3,500.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1296	Carburanti si lubrifianti	20.01.04	10,000.00	0.00	8,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1301	Alte bunuri si servicii pentru intretinere si functionare	20.01.05	5,000.00	0.00	2,000.00	2,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
1302	Reparatii curente	20.01.30	9,000.00	0.00	7,000.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1303	Hrana (cod 20.03.01+20.03.02)	20.02	6,000.00	0.00	2,000.00	1,000.00	2,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00
1304	Hrana pentru oameni	20.03	215,000.00	0.00	79,000.00	55,000.00	25,000.00	56,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
1311	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.03.01	215,000.00	0.00	79,000.00	55,000.00	25,000.00	56,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
1313	Lenjerie si accesorii de pat	20.05	15,450.00	0.00	9,450.00	3,000.00	2,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00
1314	Alte obiecte de inventar	20.05.03	5,000.00	0.00	2,000.00	2,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1340	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.05.30	10,450.00	0.00	7,450.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00
1348	Alte cheltuieli cu bunuri si servicii	20.30	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00
1490	Servicii auxiliare pentru educatie (cod 65.10.11.03+65.10.11.30)	20.30.30	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00
1492	Internate si cantine pentru elevi	65.10.11	303,450.00	0.00	139,450.00	69,500.00	33,500.00	61,000.00	296,550.00	296,550.00	296,550.00	296,550.00	296,550.00
1496	Sanatate (cod 66.10.06+66.10.08+66.10.50)	65.10.11.03	303,450.00	0.00	139,450.00	69,500.00	33,500.00	61,000.00	296,550.00	296,550.00	296,550.00	296,550.00	296,550.00
		66.10	79,509,540.00	0.00	21,209,540.00	21,100,000.00	20,100,000.00	17,100,000.00	90,380,000.00	92,240,000.00	92,240,000.00	92,240,000.00	92,240,000.00

1497	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	79,509,540.00	0.00	21,209,540.00	21,100,000.00	20,100,000.00	17,100,000.00	90,380,000.00	92,240,000.00	92,240,000.00
1498	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	64,453,000.00	0.00	17,221,000.00	17,096,000.00	16,113,000.00	14,023,000.00	81,000,000.00	81,000,000.00	81,000,000.00
1499	Cheltuieli salariale in bani	10.01	61,566,000.00	0.00	16,720,000.00	15,600,000.00	15,493,000.00	13,753,000.00	81,000,000.00	81,000,000.00	81,000,000.00
1500	Salarii de baza	10.01.01	34,266,000.00	0.00	9,420,000.00	8,950,000.00	8,393,000.00	7,503,000.00	81,000,000.00	81,000,000.00	81,000,000.00
1504	Sporuri pentru conditii de munca	10.01.05	14,000,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00	0.00	0.00	0.00
1510	Fond aferent platii cu ora	10.01.11	8,500,000.00	0.00	2,300,000.00	2,100,000.00	2,100,000.00	2,000,000.00	0.00	0.00	0.00
1516	Indemnizatii de hrană	10.01.17	2,200,000.00	0.00	600,000.00	550,000.00	800,000.00	250,000.00	0.00	0.00	0.00
1518	Alte drepturi salariale in bani	10.01.30	2,600,000.00	0.00	900,000.00	500,000.00	700,000.00	500,000.00	0.00	0.00	0.00
1519	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	960,000.00	0.00	0.00	960,000.00	0.00	0.00	0.00	0.00	0.00
1525	Vouchere de vacanță	10.02.06	960,000.00	0.00	0.00	960,000.00	0.00	0.00	0.00	0.00	0.00
1527	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,927,000.00	0.00	501,000.00	536,000.00	620,000.00	270,000.00	0.00	0.00	0.00
1528	Contributii de asigurari sociale de stat	10.03.01	86,000.00	0.00	21,000.00	25,000.00	20,000.00	20,000.00	0.00	0.00	0.00
1534	Contributia asiguratorie pentru munca	10.03.07	1,841,000.00	0.00	480,000.00	511,000.00	600,000.00	250,000.00	0.00	0.00	0.00
1536	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	14,616,540.00	0.00	3,868,540.00	3,894,000.00	3,877,000.00	2,977,000.00	8,940,000.00	10,800,000.00	10,800,000.00
1537	Bunuri si servicii	20.01	6,394,000.00	0.00	1,823,000.00	1,738,000.00	1,705,000.00	1,128,000.00	8,940,000.00	10,800,000.00	10,800,000.00
1538	Furnituri de birou	20.01.01	190,000.00	0.00	90,000.00	45,000.00	30,000.00	25,000.00	0.00	0.00	0.00
1539	Materiale pentru curatenie	20.01.02	126,000.00	0.00	36,000.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00
1540	Incalzit, iluminat si forta motrica	20.01.03	2,080,000.00	0.00	630,000.00	550,000.00	550,000.00	350,000.00	0.00	0.00	0.00
1541	Apa, canal si salubritate	20.01.04	357,000.00	0.00	100,000.00	100,000.00	100,000.00	57,000.00	0.00	0.00	0.00
1542	Carburanti si lubrifianti	20.01.05	46,000.00	0.00	20,000.00	10,000.00	8,000.00	8,000.00	0.00	0.00	0.00
1543	Piese de schimb	20.01.06	105,000.00	0.00	30,000.00	30,000.00	15,000.00	30,000.00	0.00	0.00	0.00
1544	Transport	20.01.07	10,000.00	0.00	2,000.00	3,000.00	2,000.00	3,000.00	0.00	0.00	0.00
1545	Posta, telecomunicatii, radio, tv, internet	20.01.08	85,000.00	0.00	15,000.00	20,000.00	25,000.00	25,000.00	0.00	0.00	0.00
1546	Materiale si prestari de servicii cu caracter functional	20.01.09	1,350,000.00	0.00	350,000.00	400,000.00	400,000.00	200,000.00	0.00	0.00	0.00
1547	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,045,000.00	0.00	550,000.00	550,000.00	545,000.00	400,000.00	0.00	0.00	0.00
1548	Reparatii curente	20.02	170,000.00	0.00	10,000.00	20,000.00	120,000.00	20,000.00	0.00	0.00	0.00
1549	Hrana (cod 20.03.01+20.03.02)	20.03	1,385,000.00	0.00	410,000.00	450,000.00	295,000.00	230,000.00	0.00	0.00	0.00
1550	Hrana pentru oameni	20.03.01	1,385,000.00	0.00	410,000.00	450,000.00	295,000.00	230,000.00	0.00	0.00	0.00
1552	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	5,970,540.00	0.00	1,439,540.00	1,541,000.00	1,555,000.00	1,435,000.00	0.00	0.00	0.00
1553	Medicamente	20.04.01	2,398,000.00	0.00	600,000.00	598,000.00	650,000.00	550,000.00	0.00	0.00	0.00
1554	Materiale sanitare	20.04.02	1,700,000.00	0.00	400,000.00	450,000.00	450,000.00	400,000.00	0.00	0.00	0.00
1555	Reactivi	20.04.03	1,432,540.00	0.00	359,540.00	343,000.00	350,000.00	380,000.00	0.00	0.00	0.00
1556	Dezinfectanti	20.04.04	440,000.00	0.00	80,000.00	150,000.00	105,000.00	105,000.00	0.00	0.00	0.00
1557	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	367,000.00	0.00	87,000.00	60,000.00	125,000.00	95,000.00	0.00	0.00	0.00
1558	Uniforme si echipament	20.05.01	20,000.00	0.00	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00
1559	Lenjerie si accesorii de pat	20.05.03	97,000.00	0.00	27,000.00	10,000.00	20,000.00	40,000.00	0.00	0.00	0.00
1560	Alte obiecte de inventar	20.05.30	250,000.00	0.00	50,000.00	50,000.00	100,000.00	50,000.00	0.00	0.00	0.00
1561	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	9,000.00	0.00	2,000.00	2,000.00	3,000.00	2,000.00	0.00	0.00	0.00
1562	Deplasari interne, detașări, transferari	20.06.01	9,000.00	0.00	2,000.00	2,000.00	3,000.00	2,000.00	0.00	0.00	0.00
1566	Carti, publicatii si materiale documentare	20.11	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00
1567	Consultanta si expertiza	20.12	86,000.00	0.00	26,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00
1568	Pregatire profesionala	20.13	35,000.00	0.00	15,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00
1569	Protectia muncii	20.14	50,000.00	0.00	15,000.00	15,000.00	10,000.00	10,000.00	0.00	0.00	0.00
1586	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	142,000.00	0.00	39,000.00	36,000.00	32,000.00	35,000.00	0.00	0.00	0.00
1587	Reclama si publicitate	20.30.01	14,000.00	0.00	5,000.00	2,000.00	2,000.00	5,000.00	0.00	0.00	0.00

1590	Chirii	20.30.04	48,000.00	0.00	14,000.00	14,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
1594	Alte cheltuieli cu bunuri si servicii	20.30.30	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
1681	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	440,000.00	0.00	120,000.00	110,000.00	110,000.00	100,000.00	440,000.00	440,000.00	440,000.00	440,000.00	440,000.00
1696	Sume aferente persoanelor cu handicap neincadrate	59.40	440,000.00	0.00	120,000.00	110,000.00	110,000.00	100,000.00	440,000.00	440,000.00	440,000.00	440,000.00	440,000.00
1724	Servicii medicale in unitati sanitare cu paturi (cod 66.10.06.01)	66.10.06	79,509,540.00	0.00	21,209,540.00	21,100,000.00	20,100,000.00	17,100,000.00	90,380,000.00	90,380,000.00	92,240,000.00	92,240,000.00	92,240,000.00
1725	Spitale generale	66.10.06.01	79,509,540.00	0.00	21,209,540.00	21,100,000.00	20,100,000.00	17,100,000.00	90,380,000.00	90,380,000.00	92,240,000.00	92,240,000.00	92,240,000.00
1732	Cultura, recreere si religie (cod 67.10.03+67.10.05+67.10.50)	67.10	443,350.00	0.00	159,850.00	125,000.00	103,500.00	55,000.00	452,000.00	452,000.00	452,000.00	452,000.00	452,000.00
1733	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	443,350.00	0.00	159,850.00	125,000.00	103,500.00	55,000.00	452,000.00	452,000.00	452,000.00	452,000.00	452,000.00
1734	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	120,490.00	0.00	50,490.00	30,000.00	30,000.00	10,000.00	122,000.00	122,000.00	122,000.00	122,000.00	122,000.00
1735	Cheltuieli salariale in bani	10.01	113,130.00	0.00	48,480.00	28,250.00	28,200.00	8,200.00	122,000.00	122,000.00	122,000.00	122,000.00	122,000.00
1736	Salarii de baza	10.01.01	93,000.00	0.00	43,250.00	23,250.00	23,250.00	3,250.00	122,000.00	122,000.00	122,000.00	122,000.00	122,000.00
1740	Sporuri pentru conditii de munca	10.01.05	5,800.00	0.00	1,450.00	1,450.00	1,450.00	1,450.00	0.00	0.00	0.00	0.00	0.00
1741	Alte sporuri	10.01.06	3,880.00	0.00	1,130.00	950.00	900.00	900.00	0.00	0.00	0.00	0.00	0.00
1752	Indemnizatii de hrană	10.01.17	10,450.00	0.00	2,650.00	2,600.00	2,600.00	2,600.00	0.00	0.00	0.00	0.00	0.00
1763	Contributii (cod 10.03.01 la 10.03.06)	10.03	7,360.00	0.00	2,010.00	1,750.00	1,800.00	1,800.00	0.00	0.00	0.00	0.00	0.00
1770	Contributia asiguratorie pentru munca	10.03.07	2,560.00	0.00	810.00	550.00	600.00	600.00	0.00	0.00	0.00	0.00	0.00
1771	Contributii platite de angajator in numele angajatului	10.03.08	4,800.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00	0.00	0.00	0.00	0.00
1772	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	194,460.00	0.00	63,760.00	53,600.00	59,700.00	17,400.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
1773	Bunuri si servicii	20.01	20,940.00	0.00	7,140.00	3,400.00	8,200.00	2,200.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
1774	Furnituri de birou	20.01.01	200.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1775	Material pentru curatenie	20.01.02	240.00	0.00	240.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1776	Incalzit, Iluminat si forta motrica	20.01.03	12,000.00	0.00	5,000.00	2,000.00	4,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00
1777	Apa, canal si salubritate	20.01.04	6,000.00	0.00	500.00	500.00	3,500.00	1,000.00	0.00	0.00	0.00	0.00	0.00
1778	Carburanti si lubrifianti	20.01.05	1,500.00	0.00	500.00	600.00	300.00	100.00	0.00	0.00	0.00	0.00	0.00
1779	Piese de schimb	20.01.06	500.00	0.00	100.00	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00
1783	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	500.00	0.00	100.00	100.00	200.00	100.00	0.00	0.00	0.00	0.00	0.00
1785	Hrana (cod 20.03.01+20.03.02)	20.03	15,000.00	0.00	5,500.00	3,000.00	5,000.00	1,500.00	0.00	0.00	0.00	0.00	0.00
1786	Hrana pentru oameni	20.03.01	15,000.00	0.00	5,500.00	3,000.00	5,000.00	1,500.00	0.00	0.00	0.00	0.00	0.00
1788	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	400.00	0.00	0.00	100.00	200.00	100.00	0.00	0.00	0.00	0.00	0.00
1789	Medicamente	20.04.01	400.00	0.00	0.00	100.00	200.00	100.00	0.00	0.00	0.00	0.00	0.00
1793	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	12,350.00	0.00	10,350.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1796	Alte obiecte de inventar	20.05.30	12,350.00	0.00	10,350.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1797	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	27,000.00	0.00	13,000.00	7,000.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1798	Deplasari interne, detaşări, transferari	20.06.01	27,000.00	0.00	13,000.00	7,000.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1805	Protectia muncii	20.14	360.00	0.00	360.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1822	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	118,410.00	0.00	27,410.00	38,100.00	39,300.00	13,600.00	0.00	0.00	0.00	0.00	0.00
1830	Alte cheltuieli cu bunuri si servicii	20.30.30	118,410.00	0.00	27,410.00	38,100.00	39,300.00	13,600.00	0.00	0.00	0.00	0.00	0.00
1917	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	128,400.00	0.00	45,600.00	41,400.00	13,800.00	27,600.00	130,000.00	130,000.00	130,000.00	130,000.00	130,000.00
1927	Actiuni cu caracter stiintific si social cultural	59.22	128,400.00	0.00	45,600.00	41,400.00	13,800.00	27,600.00	130,000.00	130,000.00	130,000.00	130,000.00	130,000.00
1973	Servicii recreative si sportive (cod 67.10.05.01)	67.10.05	443,350.00	0.00	159,850.00	125,000.00	103,500.00	55,000.00	452,000.00	452,000.00	452,000.00	452,000.00	452,000.00

1974	Sport	67.10.05.01	443,350.00	0.00	159,850.00	125,000.00	103,500.00	55,000.00	452,000.00	452,000.00	452,000.00	452,000.00
2213	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.10+74.10)	69.10	194,700.00	0.00	57,700.00	57,800.00	45,400.00	33,800.00	160,000.00	160,000.00	160,000.00	160,000.00
2214	Locuinte, servicii si dezvoltare publica (cod 70.10.03+70.10.04+70.10.50)	70.10	194,700.00	0.00	57,700.00	57,800.00	45,400.00	33,800.00	160,000.00	160,000.00	160,000.00	160,000.00
2215	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	194,700.00	0.00	57,700.00	57,800.00	45,400.00	33,800.00	160,000.00	160,000.00	160,000.00	160,000.00
2216	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	87,400.00	0.00	23,000.00	25,400.00	20,500.00	18,500.00	89,000.00	89,000.00	89,000.00	89,000.00
2217	Cheltuieli salariale in bani	10.01	82,500.00	0.00	22,500.00	22,000.00	20,000.00	18,000.00	89,000.00	89,000.00	89,000.00	89,000.00
2218	Salarii de baza	10.01.01	74,000.00	0.00	20,000.00	20,000.00	18,000.00	16,000.00	89,000.00	89,000.00	89,000.00	89,000.00
2234	Îndemnizații de hrană	10.01.17	8,500.00	0.00	2,500.00	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00
2237	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	2,900.00	0.00	0.00	2,900.00	0.00	0.00	0.00	0.00	0.00	0.00
2243	Vouchere de vacanță	10.02.06	2,900.00	0.00	0.00	2,900.00	0.00	0.00	0.00	0.00	0.00	0.00
2245	Contribuții (cod 10.03.01 la 10.03.06)	10.03	2,000.00	0.00	500.00	500.00	500.00	500.00	0.00	0.00	0.00	0.00
2252	Contribuția asiguratorie pentru munca	10.03.07	2,000.00	0.00	500.00	500.00	500.00	500.00	0.00	0.00	0.00	0.00
2254	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	107,300.00	0.00	34,700.00	32,400.00	24,900.00	15,300.00	71,000.00	71,000.00	71,000.00	71,000.00
2255	Bunuri si servicii	20.01	78,800.00	0.00	26,200.00	20,400.00	16,900.00	15,300.00	71,000.00	71,000.00	71,000.00	71,000.00
2256	Furnituri de birou	20.01.01	300.00	0.00	200.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00
2257	Material pentru curatenie	20.01.02	1,000.00	0.00	500.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00
2258	Incalzit, iluminat si forta motrica	20.01.03	51,000.00	0.00	16,000.00	12,500.00	12,000.00	10,500.00	0.00	0.00	0.00	0.00
2259	Apa, canal si salubritate	20.01.04	25,000.00	0.00	8,500.00	7,900.00	4,000.00	4,600.00	0.00	0.00	0.00	0.00
2265	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,500.00	0.00	1,000.00	0.00	300.00	200.00	0.00	0.00	0.00	0.00
2266	Reparatii curente	20.02	25,000.00	0.00	8,500.00	11,500.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2275	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,500.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00
2278	Alte obiecte de inventar	20.05.30	2,500.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00
2304	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1,000.00	0.00	0.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00
2312	Alte cheltuieli cu bunuri si servicii	20.30.30	1,000.00	0.00	0.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00
2445	Servicii si dezvoltare publica	70.10.04	194,700.00	0.00	57,700.00	57,800.00	45,400.00	33,800.00	160,000.00	160,000.00	160,000.00	160,000.00
4070	VII. REZERVE, EXCEDENT / DEFICIT	96.10	-86,960.00	0.00	-75,460.00	-11,500.00	0.00	0.00	0.00	0.00	0.00	0.00
4073	DEFICIT 99.10.96 + 99.10.97	99.10	-86,960.00	0.00	-75,460.00	-11,500.00	0.00	0.00	0.00	0.00	0.00	0.00
4074	Deficitul secțiunii de funcționare	99.10.96	-86,960.00	0.00	-75,460.00	-11,500.00	0.00	0.00	0.00	0.00	0.00	0.00

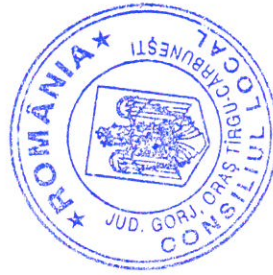
PREȘEDINTE DE ȘEDINȚĂ,
POPESCU DANIEL



Contrasemnează,
SECRETAR GENERAL,
JR. VLĂDUȚ GRIGORE - ALIN

468	Alte active fixe	71.01.30	370,000.00	0.00	130,000.00	140,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1681	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (COD 65.10+66.10+67.10+68.10)	63.10	1,005,400.00	0.00	735,400.00	170,000.00	100,000.00	0.00	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
1995	Sanatate (cod 66.10.06+66.10.08+66.10.50)	66.10	997,000.00	0.00	727,000.00	170,000.00	100,000.00	0.00	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
2266	CHELTUIELI DE CAPITAL (cod 71+72)	70	997,000.00	0.00	727,000.00	170,000.00	100,000.00	0.00	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
2267	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 ia 71.03)	71	997,000.00	0.00	727,000.00	170,000.00	100,000.00	0.00	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
2268	Active fixe	71.01	997,000.00	0.00	727,000.00	170,000.00	100,000.00	0.00	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
2270	Masini, echipamente si mijloace de transport	71.01.02	627,000.00	0.00	597,000.00	30,000.00	0.00	0.00	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
2273	Alte active fixe	71.01.30	370,000.00	0.00	130,000.00	140,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2290	Servicii medicale in unități sanitare cu paturi (cod 66.10.06.01)	66.10.06	997,000.00	0.00	727,000.00	170,000.00	100,000.00	0.00	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
2291	Spitale generale	66.10.06.01	997,000.00	0.00	727,000.00	170,000.00	100,000.00	0.00	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
2298	Cultura, recreere si religie (cod 67.10.03+67.10.05+67.10.50)	67.10	8,400.00	0.00	8,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2569	CHELTUIELI DE CAPITAL (cod 71+72)	70	8,400.00	0.00	8,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2570	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 ia 71.03)	71	8,400.00	0.00	8,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2571	Active fixe	71.01	8,400.00	0.00	8,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2574	Mobilier, aparatura biroutica si alte active corporale	71.01.03	8,400.00	0.00	8,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2606	Servicii recreative si sportive (cod 67.10.05.01)	67.10.05	8,400.00	0.00	8,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2607	Sport	67.10.05.01	8,400.00	0.00	8,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

PREȘEDINTE DE ȘEDINȚĂ,
POPESCU DANIEL



Contrasemnează,
SECRETAR GENERAL,
JR. VLĂDUȚ GRIGORE - ALIN

LISTA CHELTUIELILOR DE INVESTIȚII

C. ALTE CHELTUIELI DE INVESTIȚII

Capitol bugetar	de investiții	U/M	Canțitate	Valoare
51.02-Autorității executive	<i>b) Dotări independente</i>	buc	1	60.00
71.01.02	Sistem Desktop Server	buc	1	10.00
71.01.03	Echipamente de joacă și fitness, inscripție luminoasă	buc	1	50.00
61.02-Protecție civilă și protecție contra	<i>b) Dotări independente</i>			13.60
71.01.02	Motorfărăstrău	buc	1	3.60
71.01.03	Centrală alarmare	buc	1	10.00
67.03.03	<i>b) Dotări independente</i>			10.00
71.01.02	Centrală termică muzeu	buc	1	10.00
70.50.00	<i>b) Dotări independente</i>			40.00
71.01.30	Centrale termice	buc	10	40.00
	Total cheltuieli bugetul local			123.60
66.10-Spitale generale	<i>b) Dotări independente</i>			71.01.02
	Pila gaz profesională	buc	1	60.00
	Licența Windows	buc	1	3.60
	Mașină de spălat profesională	buc	1	56.40
	Xerox profesional	buc	1	10.00
	Server aplicații medicale	buc	1	60.00
	Aparat monitorizare hemodinamică complexă	buc	1	55.00
	Aparat măsurare coagulare	buc	1	5.00
	Monitorizare funcții vitale înaltă performanță 2 buc	buc	2	50.00
	Sistem perfuzie rapidă	buc	1	6.00
	Carucior resuscitare	buc	1	5.00
	Incubator închis standard	buc	1	25.00
	Total cheltuieli Spitalul de Urgență Târgu Carbu-nești			336.00
67.10.05.01 - 71.01.03	Aparat bodybuilding Rack 900	buc	1	2.80
	Banda de alergat T540C Conectată	buc	2	5.60
	Total cheltuieli CLUBUL SPORTIV "GHILORTUL"			8.40
	TÂRGU CÂRBUNESTI			
	TOTAL GENERAL			468.00

mil lei

CONTRASEMNEAZĂ,
SECRETAR GENERAL,
JR. VLĂDUȚ GRIGORE ALIN




PREȘEDINTE DE ȘEDINȚĂ,
POPESCU DANIEL



**NUMĂRUL MAXIM DE POSTURI PE CAPITOLE BUCETARE
LA NIVELUL UNITĂȚII ADMINISTRATIV-TERITORIALE -
ORAȘUL TÂRGU CĂRBUNEȘTI, APROBATE PRIN BUGETUL PE ANUL 2023**

CAPITOLE BUCETARE	NUMĂR DE POSTURI APROBATE CONFORM OUG 63/2010	NUMĂR DE POSTURI APROBATE LA CAPITOLELE DE CHELTUIELI EXCEPTATE	TOTAL CAPITOLE BUCETARE
0	1	2	3= 1+2
51.02	56	-	56
54.02	6	-	6
61.02	17	-	17
66.02	-	7	7
67.02	5	-	5
68.02	-	51	51
74.02	1	-	1
66.10	-	730	730
67.10	3	-	3
70.10	2	-	2
TOTAL	90	788	878

PREȘEDINTELE DE ȘEDINȚĂ
Popescu Daniel




Contrasemnează,
SECRETAR GENERAL
jr. Vlăduț Grigore-Alin

