

JUDETUL: SUCEAVA

UNITATEA ADMINISTRATIV TERITORIALA: PRIMARIA
CAMPULUNG MOLDOVENESC

BUGET LOCAL HCL 106 din 27 iulie 2017

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET INITIAL	INFLUENTA	BUGET RECTIFICAT	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV
TOTAL VENITURI	V	1	46,057,333	0	46,057,333	0	10,644,855	10,174,678	16,380,000	8,857,800
VENITURI PROPRII	49.90	2	16,078,605	0	16,078,605	0	5,209,801	4,018,804	3,394,500	3,455,500
I. VENITURI CURENTE	00.02	3	38,101,404	0	38,101,404	0	10,640,400	9,773,204	8,830,000	8,857,800
A. VENITURI FISCALE	00.03	4	33,891,904	0	33,891,904	0	9,348,400	8,550,704	8,007,500	7,985,300
A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	00.04	5	7,027,182	0	7,027,182	0	2,222,000	1,705,182	1,500,000	1,600,000
A12. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	00.06	6	7,027,182	0	7,027,182	0	2,222,000	1,705,182	1,500,000	1,600,000
Impozit pe venit	03.02	7	45,182	0	45,182	0	40,000	5,182	0	0
Impozitul pe veniturile din transferul proprietăților imobiliare din patrimoniul personal	03.02.18	8	45,182	0	45,182	0	40,000	5,182	0	0
Cote si sume defalcate din impozitul pe venit	04.02	9	6,982,000	0	6,982,000	0	2,182,000	1,700,000	1,500,000	1,600,000
Cote defalcate din impozitul pe venit	04.02.01	10	6,500,000	0	6,500,000	0	1,700,000	1,700,000	1,500,000	1,600,000
Sume alocate de consiliul judetean pentru echilibrarea bugetelor locale	04.02.04	11	482,000	0	482,000	0	482,000	0	0	0
A3. IMPOZITE SI TAXE PE PROPRIETATE	00.09	12	3,792,000	0	3,792,000	0	1,332,000	868,000	829,000	763,000
IMPOZITE SI TAXE PE PROPRIETATE	07.02	13	3,792,000	0	3,792,000	0	1,332,000	868,000	829,000	763,000
Impozit pe cladiri	07.02.01	14	2,284,000	0	2,284,000	0	770,000	558,000	498,000	458,000
Impozit pe cladiri persoane fizice	07.02.01.01	15	884,000	0	884,000	0	350,000	178,000	178,000	178,000
Impozit pe cladiri persoane juridice	07.02.01.02	16	1,400,000	0	1,400,000	0	420,000	380,000	320,000	280,000
Impozit pe terenuri	07.02.02	17	1,248,000	0	1,248,000	0	480,000	250,000	269,000	249,000
Impozit pe terenuri persoane fizice	07.02.02.01	18	1,061,000	0	1,061,000	0	424,000	212,000	213,000	212,000
Impozit pe terenuri persoane juridice	07.02.02.02	19	187,000	0	187,000	0	56,000	38,000	56,000	37,000

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Taxe judiciare de timbru, taxe de timbru pentru activitatea notariala si alte taxe de timbr	07.02.03	20	127,000	0	127,000	0	32,000	32,000	32,000	31,000
Alte impozite si taxe pe proprietate	07.02.50	21	133,000	0	133,000	0	50,000	28,000	30,000	25,000
A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	00.10	22	23,068,600	0	23,068,600	0	5,793,400	5,975,400	5,677,500	5,622,300
Sume defalcate din TVA	11.02	23	22,025,600	0	22,025,600	0	5,433,400	5,754,400	5,435,500	5,402,300
Sume defalcate din taxa pe valoarea adăugată pentru finanțarea cheltuielilor descentralizate la nivelul comunelor, orașelor, municipiilor, sectoarelor si Municipiului București	11.02.02	24	21,240,600	0	21,240,600	0	5,231,400	5,543,400	5,240,500	5,225,300
Sume defalcate din taxa pe valoarea adăugată pentru echilibrarea bugetelor locale	11.02.06	25	785,000	0	785,000	0	202,000	211,000	195,000	177,000
Taxe pe utiliz bunurilor, autoriz utiliz bunurilor	16.02	26	1,043,000	0	1,043,000	0	360,000	221,000	242,000	220,000
Taxa asupra mijloacelor de transport	16.02.02	27	794,000	0	794,000	0	297,000	159,000	180,000	158,000
Taxa asupra mijloacelor de transport detinute de persoane fizice	16.02.02.01	28	585,000	0	585,000	0	234,000	117,000	117,000	117,000
Taxa asupra mijloacelor de transport detinute de persoane juridice	16.02.02.02	29	209,000	0	209,000	0	63,000	42,000	63,000	41,000
Taxe si tarife pentru elib de licente si autoriz	16.02.03	30	228,000	0	228,000	0	57,000	57,000	57,000	57,000
Alte taxe pe utilizarea bunurilor	16.02.50	31	21,000	0	21,000	0	6,000	5,000	5,000	5,000
A6. ALTE IMPOZITE SI TAXE FISCALE	00.11	32	4,122	0	4,122	0	1,000	2,122	1,000	0
ALTE IMPOZITE SI TAXE FISCALE	18.02	33	4,122	0	4,122	0	1,000	2,122	1,000	0
Alte impozite si taxe	18.02.50	34	4,122	0	4,122	0	1,000	2,122	1,000	0
C. VENITURI NEFISCALE	00.12	35	4,209,500	0	4,209,500	0	1,292,000	1,222,500	822,500	872,500
C1. VENITURI DIN PROPRIETATE	00.13	36	1,050,000	0	1,050,000	0	270,000	360,000	160,000	260,000
Venituri din proprietate	30.02	37	1,050,000	0	1,050,000	0	270,000	360,000	160,000	260,000
Venituri din concesiuni si inchirieri	30.02.05	38	1,050,000	0	1,050,000	0	270,000	360,000	160,000	260,000
Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	39	1,050,000	0	1,050,000	0	270,000	360,000	160,000	260,000
C2. VANZARI DE BUNURI SI SERVICII	00.14	40	3,159,500	0	3,159,500	0	1,022,000	862,500	662,500	612,500
Venituri din prestari de servicii si alte activitati	33.02	41	2,380,000	0	2,380,000	0	820,000	670,000	470,000	420,000
Venituri din prestari de servicii	33.02.08	42	480,000	0	480,000	0	120,000	120,000	120,000	120,000
Alte venituri din prestari de servicii si alte activitati	33.02.50	43	1,900,000	0	1,900,000	0	700,000	550,000	350,000	300,000

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Venituri din taxe administrative, eliberari permise	34.02	44	9,000	0	9,000	0	9,000	0	0	0
Taxe extrajudiciare de timbru	34.02.02	45	9,000	0	9,000	0	9,000	0	0	0
Amenzi, penalitati si confiscari	35.02	46	720,000	0	720,000	0	180,000	180,000	180,000	180,000
Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	47	720,000	0	720,000	0	180,000	180,000	180,000	180,000
Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	35.02.01.02	48	720,000	0	720,000	0	180,000	180,000	180,000	180,000
Diverse venituri	36.02	49	50,500	0	50,500	0	13,000	12,500	12,500	12,500
Taxe Speciale	36.02.06	50	6,500	0	6,500	0	2,000	1,500	1,500	1,500
Alte venituri	36.02.50	51	44,000	0	44,000	0	11,000	11,000	11,000	11,000
Transferuri voluntare, altele decat subventiile	37.02	52	0	0	0	0	0	0	0	0
Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	53	-1,950,624	0	-1,950,624	0	-258,617	-334,926	-497,297	-859,784
Varsaminte din sectiunea de functionare	37.02.04	54	1,950,624	0	1,950,624	0	258,617	334,926	497,297	859,784
II. VENITURI DIN CAPITAL	00.15	55	2,801	0	2,801	0	2,801	0	0	0
Venituri din valorificarea unor bunuri	39.02	56	2,801	0	2,801	0	2,801	0	0	0
Venituri din valorificarea unor bunuri ale institutiilor publice	39.02.01	57	2,531	0	2,531	0	2,531	0	0	0
Venituri din vanzarea unor bunuri apartinand domeniului privat	39.02.07	58	270	0	270	0	270	0	0	0
IV. SUBVENTII	00.17	59	7,953,128	0	7,953,128	0	1,654	401,474	7,550,000	0
SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	00.18	60	7,953,128	0	7,953,128	0	1,654	401,474	7,550,000	0
Subventii de la bugetul de stat	42.02	61	7,953,128	0	7,953,128	0	1,654	401,474	7,550,000	0
Subventii de la bugetul de stat catre bugetele locale necesare sustinerii derularii proiectelor finantate din FEN postaderare	42.02.20	62	1,474	0	1,474	0	0	1,474	0	0
Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	63	1,654	0	1,654	0	1,654	0	0	0
Subventii de la bugetul de stat catre bugetele locale pentru realizarea obiectivelor de investitii in turism	42.02.40	64	7,550,000	0	7,550,000	0	0	0	7,550,000	0
Subventii de la bug.de stat fin.programe nationale	42.02.65	65	400,000	0	400,000	0	0	400,000	0	0

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TOTAL CHELTUIELI	00	1	49,802,361	0	49,802,361	0	14,389,883	10,174,678	16,380,000	8,857,800
CHELTUIELI CURENTE	01	2	36,347,606	0	36,347,606	0	10,712,313	9,406,574	8,280,703	7,948,016
TITLUL I CHELTUIELI DE PERSONAL	10	3	25,553,890	0	25,553,890	0	6,386,000	6,693,290	6,318,650	6,155,950
Cheltuieli salariale in bani	10.01	4	20,679,686	0	20,679,686	0	5,149,155	5,399,869	5,117,905	5,012,757
Salarii de baza	10.01.01	5	19,325,730	0	19,325,730	0	4,791,717	4,925,866	4,914,206	4,693,941
Sporuri pentru conditii de munca	10.01.05	6	9,440	0	9,440	0	980	2,980	2,240	3,240
Alte sporuri	10.01.06	7	148,351	0	148,351	0	38,965	46,684	38,164	24,538
Fond pentru posturi ocupate prin cumul	10.01.10	8	95,298	0	95,298	0	5,990	57,908	16,000	15,400
Fond aferent platii cu ora	10.01.11	9	923,399	0	923,399	0	257,003	293,431	107,327	265,638
Indemnizatii platite unor persoane din afara unitatii	10.01.12	10	150,000	0	150,000	0	40,000	60,000	40,000	10,000
Indemnizatii de delegare	10.01.13	11	2,000	0	2,000	0	1,000	1,000	0	0
Alte drepturi salariale in bani	10.01.30	12	25,468	0	25,468	0	13,500	12,000	-32	0
Cheltuieli salariale in natura	10.02	13	67,895	0	67,895	0	50,000	17,895	0	0
Norme de hrana	10.02.02	14	67,895	0	67,895	0	50,000	17,895	0	0
Contributii	10.03	15	4,806,309	0	4,806,309	0	1,186,845	1,275,526	1,200,745	1,143,193
Contributii de asigurari sociale de stat	10.03.01	16	3,307,053	0	3,307,053	0	811,993	861,353	838,203	795,504
Contributii de asigurari de somaj	10.03.02	17	106,685	0	106,685	0	26,047	28,697	26,477	25,464
Contributii de asigurari sociale de sanatate	10.03.03	18	1,094,690	0	1,094,690	0	266,859	287,389	277,993	262,449
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	19	34,382	0	34,382	0	8,707	9,353	8,437	7,885
Transferuri privind contributiile de sanatate pentru persoane beneficiare de ajutor social	10.03.06	20	263,499	0	263,499	0	73,239	88,734	49,635	51,891
TITLUL II BUNURI SI SERVICII	20	21	7,966,352	0	7,966,352	0	3,360,039	1,956,867	1,469,193	1,180,253
Bunuri si servicii	20.01	22	6,514,146	0	6,514,146	0	2,517,631	1,593,911	1,285,441	1,117,163
Furnituri de birou	20.01.01	23	144,733	0	144,733	0	54,773	34,260	33,560	22,140
Materiale pentru curatenie	20.01.02	24	90,445	0	90,445	0	19,454	27,900	23,691	19,400
Incalzit, Iluminat si forta motrica	20.01.03	25	1,703,029	0	1,703,029	0	654,332	414,365	270,739	363,593
Apa, canal si salubritate	20.01.04	26	283,330	0	283,330	0	72,975	83,700	72,295	54,360
Carburanti si lubrifianti	20.01.05	27	63,879	0	63,879	0	16,759	15,610	15,000	16,510
Piese de schimb	20.01.06	28	15,300	0	15,300	0	6,000	5,300	1,000	3,000
Transport	20.01.07	29	108,196	0	108,196	0	34,000	32,300	13,643	28,253
Posta, telecomunicatii, radio, tv, internet	20.01.08	30	151,772	0	151,772	0	41,733	44,940	34,225	30,874
Materiale si prestari de servicii cu caracter functional	20.01.09	31	2,414,452	0	2,414,452	0	1,265,083	624,011	337,858	187,500
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	32	1,539,010	0	1,539,010	0	352,522	311,525	483,430	391,533

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Reparatii curente	20.02	33	628,276	0	628,276	0	534,008	57,800	36,468	0
Medicamente si materiale sanitare	20.04	34	21,000	0	21,000	0	6,000	5,000	5,000	5,000
Medicamente	20.04.01	35	12,000	0	12,000	0	4,000	2,000	3,000	3,000
Materiale sanitare	20.04.02	36	9,000	0	9,000	0	2,000	3,000	2,000	2,000
Bunuri de natura obiectelor de inventar	20.05	37	409,860	0	409,860	0	139,000	210,500	60,360	0
Alte obiecte de inventar	20.05.30	38	409,860	0	409,860	0	139,000	210,500	60,360	0
Deplasari, detasari, transferari	20.06	39	58,564	0	58,564	0	13,600	30,000	8,964	6,000
Deplasari interne, detasari, transferari	20.06.01	40	33,064	0	33,064	0	11,100	7,000	8,964	6,000
Deplasari in strainatate	20.06.02	41	25,500	0	25,500	0	2,500	23,000	0	0
Carti, publicatii si materiale documentare	20.11	42	6,300	0	6,300	0	6,300	0	0	0
Pregatire profesionala	20.13	43	61,000	0	61,000	0	22,000	22,000	13,410	3,590
Protectia muncii	20.14	44	18,156	0	18,156	0	15,000	3,156	0	0
Comisioane si alte costuri aferente imprumuturilor	20.24	45	5,500	0	5,500	0	5,500	0	0	0
Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	46	5,500	0	5,500	0	5,500	0	0	0
Alte cheltuieli	20.30	47	243,550	0	243,550	0	101,000	34,500	59,550	48,500
Reclama si publicitate	20.30.01	48	108,000	0	108,000	0	56,500	1,500	30,000	20,000
Protocol si reprezentare	20.30.02	49	7,000	0	7,000	0	5,500	500	500	500
Chirii	20.30.04	50	127,000	0	127,000	0	35,000	35,000	29,000	28,000
Alte cheltuieli cu bunuri si servicii	20.30.30	51	1,550	0	1,550	0	4,000	-2,500	50	0
TITLUL III DOBANZI	30	52	250,000	0	250,000	0	65,000	65,000	60,000	60,000
Dobanzi aferente datoriei publice interne	30.01	53	250,000	0	250,000	0	65,000	65,000	60,000	60,000
Dobanzi aferente datoriei publice interne directe	30.01.01	54	250,000	0	250,000	0	65,000	65,000	60,000	60,000
TITLUL IV SUBVENTII	40	55	37,000	0	37,000	0	7,000	10,500	10,500	9,000
Subventii pentru acoperirea diferentelor de pret si tarif	40.03	56	37,000	0	37,000	0	7,000	10,500	10,500	9,000
TITLUL V FONDURI DE REZERVA	50	57	100,000	0	100,000	0	100,000	0	0	0
Fond de rezerva bugetara la dispozitia autoritatilor locale	50.04	58	100,000	0	100,000	0	100,000	0	0	0
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRA	51	59	622,000	0	622,000	0	301,000	235,000	51,000	35,000
Transferuri curente	51.01	60	441,000	0	441,000	0	120,000	235,000	51,000	35,000
Transferuri catre institutii publice	51.01.01	61	141,000	0	141,000	0	20,000	35,000	51,000	35,000

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Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	51.01.46	62	300,000	0	300,000	0	100,000	200,000	0	0
Transferuri de capital	51.02	63	181,000	0	181,000	0	181,000	0	0	0
Transferuri din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	51.02.28	64	181,000	0	181,000	0	181,000	0	0	0
TITLUL VIII ASISTENTA SOCIALA	57	65	1,578,754	0	1,578,754	0	419,054	373,250	342,500	443,950
Ajutoare sociale	57.02	66	1,578,754	0	1,578,754	0	419,054	373,250	342,500	443,950
Ajutoare sociale in numerar	57.02.01	67	1,448,754	0	1,448,754	0	401,054	355,250	306,500	385,950
Ajutoare sociale in natura	57.02.02	68	70,000	0	70,000	0	0	0	30,000	40,000
Tichete de cresa si tichete sociale pentru gradinita	57.02.03	69	60,000	0	60,000	0	18,000	18,000	6,000	18,000
TITLUL XI ALTE CHELTUIELI	59	70	239,610	0	239,610	0	74,220	72,667	28,860	63,863
Burse	59.01	71	239,610	0	239,610	0	74,220	72,667	28,860	63,863
70. CHELTUIELI DE CAPITAL (70=71+72)	70	72	13,282,920	0	13,282,920	0	3,639,439	736,400	8,047,297	859,784
TITLUL XIII ACTIVE NEFINANCIARE	71	73	13,282,920	0	13,282,920	0	3,639,439	736,400	8,047,297	859,784
Active fixe (inclusiv reparatii capitale)	71.01	74	13,282,920	0	13,282,920	0	3,639,439	736,400	8,047,297	859,784
Mobilier, aparatura birotica si alte active corporale	71.01.03	75	31,000	0	31,000	0	0	31,000	0	0
Alte active fixe (iunclusiv reparatii capitale)	71.01.30	76	13,251,920	0	13,251,920	0	3,639,439	705,400	8,047,297	859,784
79. OPERATIUNI FINANCIARE (79=80+81)	79	77	212,000	0	212,000	0	55,000	55,000	52,000	50,000
TITLUL XVII RAMBURSARI DE CREDITE	81	78	212,000	0	212,000	0	55,000	55,000	52,000	50,000
Rambursari de credite interne	81.02	79	212,000	0	212,000	0	55,000	55,000	52,000	50,000
Rambursari de credite aferente datoriei publice interne locale	81.02.05	80	212,000	0	212,000	0	55,000	55,000	52,000	50,000
Plati efectuate in anii precedenti si recuperate in anul curent	85.01	81	-40,165	0	-40,165	0	-16,869	-23,296	0	0
Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	85.01.01	82	-40,165	0	-40,165	0	-16,869	-23,296	0	0
TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	83	-40,165	0	-40,165	0	-16,869	-23,296	0	0

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET INITIAL	INFLUENTA	BUGET RECTIFICAT	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV
TOTAL CHELTUIELI	C	1	49,802,361	0	49,802,361	0	14,389,883	10,174,678	16,380,000	8,857,800
Partea I-a SERVICII PUBLICE GENERALE	50.02	2	5,939,695	0	5,939,695	0	1,789,095	1,472,600	1,350,400	1,327,600
Autoritati publice si actiuni externe	51.02	3	5,152,395	0	5,152,395	0	1,491,795	1,299,600	1,185,500	1,175,500
TOTAL CHELTUIELI	00	4	5,152,395	0	5,152,395	0	1,491,795	1,299,600	1,185,500	1,175,500
CHELTUIELI CURENTE	01	5	5,122,758	0	5,122,758	0	1,439,162	1,322,596	1,185,500	1,175,500
TITLUL I CHELTUIELI DE PERSONAL	10	6	4,282,090	0	4,282,090	0	1,087,700	1,117,390	1,040,500	1,036,500
Cheltuieli salariale in bani	10.01	7	3,473,000	0	3,473,000	0	878,500	898,500	853,500	842,500
Salarii de baza	10.01.01	8	3,295,000	0	3,295,000	0	830,000	825,000	810,000	830,000
Alte sporuri	10.01.06	9	14,000	0	14,000	0	3,500	4,500	3,500	2,500
Indemnizatii platite unor persoane din afara unitatii	10.01.12	10	150,000	0	150,000	0	40,000	60,000	40,000	10,000
Indemnizatii de delegare	10.01.13	11	2,000	0	2,000	0	1,000	1,000	0	0
Alte drepturi salariale in bani	10.01.30	12	12,000	0	12,000	0	4,000	8,000	0	0
Contributii	10.03	13	809,090	0	809,090	0	209,200	218,890	187,000	194,000
Contributii de asigurari sociale de stat	10.03.01	14	552,000	0	552,000	0	138,000	138,000	138,000	138,000
Contributii de asigurari de somaj	10.03.02	15	17,500	0	17,500	0	4,400	4,400	4,400	4,300
Contributii de asigurari sociale de sanatate	10.03.03	16	181,600	0	181,600	0	45,400	45,400	45,400	45,400
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	17	5,300	0	5,300	0	1,400	1,300	1,300	1,300
Transferuri privind contributii de sanatate pentru persoane beneficiare de ajutor social	10.03.06	18	52,690	0	52,690	0	20,000	29,790	-2,100	5,000
TITLUL II BUNURI SI SERVICII	20	19	840,668	0	840,668	0	351,462	205,156	145,050	139,000
Bunuri si servicii	20.01	20	542,962	0	542,962	0	219,962	118,000	100,000	105,000
Furnituri de birou	20.01.01	21	71,947	0	71,947	0	36,947	15,000	10,000	10,000
Materiale pentru curatenie	20.01.02	22	10,000	0	10,000	0	2,000	4,000	2,000	2,000
Incalzit, Iluminat si forta motrica	20.01.03	23	80,000	0	80,000	0	45,000	20,000	5,000	10,000
Apa, canal si salubritate	20.01.04	24	7,000	0	7,000	0	3,000	2,000	1,000	1,000
Carburanti si lubrifianti	20.01.05	25	40,000	0	40,000	0	10,000	10,000	10,000	10,000
Piese de schimb	20.01.06	26	8,000	0	8,000	0	2,000	2,000	2,000	2,000
Posta, telecomunicatii, radio, tv, internet	20.01.08	27	75,000	0	75,000	0	20,000	25,000	15,000	15,000
Materiale si prestari de servicii cu caracter functional	20.01.09	28	111,015	0	111,015	0	66,015	5,000	20,000	20,000
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	29	140,000	0	140,000	0	35,000	35,000	35,000	35,000
Reparatii curente	20.02	30	20,000	0	20,000	0	10,000	10,000	0	0
Bunuri de natura obiectelor de inventar	20.05	31	83,000	0	83,000	0	45,000	28,000	10,000	0

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET INITIAL	INFLUENTA	BUGET RECTIFICAT	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV
Alte obiecte de inventar	20.05.30	32	83,000	0	83,000	0	45,000	28,000	10,000	0
Deplasari, detasari, transferari	20.06	33	24,000	0	24,000	0	6,000	6,000	6,000	6,000
Deplasari interne, detasari, transferari	20.06.01	34	24,000	0	24,000	0	6,000	6,000	6,000	6,000
Carti, publicatii si materiale documentare	20.11	35	5,000	0	5,000	0	5,000	0	0	0
Pregatire profesionala	20.13	36	15,000	0	15,000	0	10,000	5,000	0	0
Protectia muncii	20.14	37	18,156	0	18,156	0	15,000	3,156	0	0
Alte cheltuieli	20.30	38	132,550	0	132,550	0	40,500	35,000	29,050	28,000
Reclama si publicitate	20.30.01	39	5,000	0	5,000	0	5,000	0	0	0
Protocol si reprezentare	20.30.02	40	500	0	500	0	500	0	0	0
Chirii	20.30.04	41	127,000	0	127,000	0	35,000	35,000	29,000	28,000
Alte cheltuieli cu bunuri si servicii	20.30.30	42	50	0	50	0	0	0	50	0
TITLUL VIII ASISTENTA SOCIALA	57	43	0	0	0	0	0	50	-50	0
Ajutoare sociale	57.02	44	0	0	0	0	0	50	-50	0
Ajutoare sociale in numerar	57.02.01	45	0	0	0	0	0	50	-50	0
70. CHELTUIELI DE CAPITAL (70=71+72)	70	46	69,000	0	69,000	0	69,000	0	0	0
TITLUL XIII ACTIVE NEFINANCIARE	71	47	69,000	0	69,000	0	69,000	0	0	0
Active fixe (inclusiv reparatii capitale)	71.01	48	69,000	0	69,000	0	69,000	0	0	0
Alte active fixe (iunclusiv reparatii capitale)	71.01.30	49	69,000	0	69,000	0	69,000	0	0	0
TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	50	-39,363	0	-39,363	0	-16,367	-22,996	0	0
Plati efectuate in anii precedenti si recuperate in anul curent	85.01	51	-39,363	0	-39,363	0	-16,367	-22,996	0	0
Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	85.01.01	52	-39,363	0	-39,363	0	-16,367	-22,996	0	0
<i>Din Total Capitol:</i>										
Autoritati executive si legislative	51.02.01	53	5,152,395	0	5,152,395	0	1,491,795	1,299,600	1,185,500	1,175,500
Autoritati executive	51.02.01.03	54	5,152,395	0	5,152,395	0	1,491,795	1,299,600	1,185,500	1,175,500
Alte servicii publice generale	54.02	55	531,800	0	531,800	0	226,800	108,000	104,900	92,100
TOTAL CHELTUIELI	00	56	531,800	0	531,800	0	226,800	108,000	104,900	92,100
CHELTUIELI CURENTE	01	57	531,800	0	531,800	0	226,800	108,000	104,900	92,100
TITLUL I CHELTUIELI DE PERSONAL	10	58	403,500	0	403,500	0	115,200	101,400	99,800	87,100
Cheltuieli salariale in bani	10.01	59	329,000	0	329,000	0	93,000	82,000	82,000	72,000
Salarii de baza	10.01.01	60	328,000	0	328,000	0	92,000	82,000	82,000	72,000
Alte drepturi salariale in bani	10.01.30	61	1,000	0	1,000	0	1,000	0	0	0

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET INITIAL	INFLUENTA	BUGET RECTIFICAT	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV
Contributii	10.03	62	74,500	0	74,500	0	22,200	19,400	17,800	15,100
Contributii de asigurari sociale de stat	10.03.01	63	51,200	0	51,200	0	15,000	13,000	12,600	10,600
Contributii de asigurari de somaj	10.03.02	64	1,700	0	1,700	0	500	400	400	400
Contributii de asigurari sociale de sanatate	10.03.03	65	16,900	0	16,900	0	5,000	4,200	4,200	3,500
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	66	500	0	500	0	200	100	100	100
Transferuri privind contributii de sanatate pentru persoane beneficiare de ajutor social	10.03.06	67	4,200	0	4,200	0	1,500	1,700	500	500
TITLUL II BUNURI SI SERVICII	20	68	28,300	0	28,300	0	11,600	6,600	5,100	5,000
Bunuri si servicii	20.01	69	25,600	0	25,600	0	10,100	6,600	3,900	5,000
Furnituri de birou	20.01.01	70	4,990	0	4,990	0	1,000	1,000	1,990	1,000
Incalzit, Iluminat si forta motrica	20.01.03	71	6,800	0	6,800	0	4,000	2,000	-200	1,000
Apa, canal si salubritate	20.01.04	72	300	0	300	0	100	100	100	0
Posta, telecomunicatii, radio, tv, internet	20.01.08	73	5,000	0	5,000	0	1,500	1,500	1,000	1,000
Materiale si prestari de servicii cu caracter functional	20.01.09	74	8,500	0	8,500	0	2,500	2,000	2,000	2,000
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	75	10	0	10	0	1,000	0	-990	0
Bunuri de natura obiectelor de inventar	20.05	76	2,200	0	2,200	0	1,000	0	1,200	0
Alte obiecte de inventar	20.05.30	77	2,200	0	2,200	0	1,000	0	1,200	0
Deplasari, detasari, transferari	20.06	78	500	0	500	0	500	0	0	0
Deplasari interne, detasari, transferari	20.06.01	79	500	0	500	0	500	0	0	0
TITLUL V FONDURI DE REZERVA	50	80	100,000	0	100,000	0	100,000	0	0	0
Fond de rezerva bugetara la dispozitia autoritatilor locale	50.04	81	100,000	0	100,000	0	100,000	0	0	0
<i>Din Total Capitol:</i>										
Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	82	100,000	0	100,000	0	100,000	0	0	0
Servicii publice comunitare de evidenta a persoanelor	54.02.10	83	431,800	0	431,800	0	126,800	108,000	104,900	92,100
Dobanzi	55.02	84	255,500	0	255,500	0	70,500	65,000	60,000	60,000
TOTAL CHELTUIELI	00	85	255,500	0	255,500	0	70,500	65,000	60,000	60,000
CHELTUIELI CURENTE	01	86	255,500	0	255,500	0	70,500	65,000	60,000	60,000
TITLUL II BUNURI SI SERVICII	20	87	5,500	0	5,500	0	5,500	0	0	0
Comisioane si alte costuri aferente imprumuturilor	20.24	88	5,500	0	5,500	0	5,500	0	0	0

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET INITIAL	INFLUENTA	BUGET RECTIFICAT	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV
Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	89	5,500	0	5,500	0	5,500	0	0	0
TITLUL III DOBANZI	30	90	250,000	0	250,000	0	65,000	65,000	60,000	60,000
Dobanzi aferente datoriei publice interne	30.01	91	250,000	0	250,000	0	65,000	65,000	60,000	60,000
Dobanzi aferente datoriei publice interne directe	30.01.01	92	250,000	0	250,000	0	65,000	65,000	60,000	60,000
<i>Din Total Capitol:</i>										
Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA	59.02	93	1,482,600	0	1,482,600	0	417,000	386,500	355,800	323,300
Ordine publica si siguranta nationala	61.02	94	1,482,600	0	1,482,600	0	417,000	386,500	355,800	323,300
TOTAL CHELTUIELI	00	95	1,482,600	0	1,482,600	0	417,000	386,500	355,800	323,300
CHELTUIELI CURENTE	01	96	1,482,600	0	1,482,600	0	417,000	386,500	355,800	323,300
TITLUL I CHELTUIELI DE PERSONAL	10	97	1,448,600	0	1,448,600	0	404,000	376,000	349,800	318,800
Cheltuieli salariale in bani	10.01	98	1,118,105	0	1,118,105	0	287,000	291,105	280,000	260,000
Salarii de baza	10.01.01	99	1,054,105	0	1,054,105	0	270,000	269,105	265,000	250,000
Alte sporuri	10.01.06	100	60,000	0	60,000	0	15,000	20,000	15,000	10,000
Alte drepturi salariale in bani	10.01.30	101	4,000	0	4,000	0	2,000	2,000	0	0
Cheltuieli salariale in natura	10.02	102	67,895	0	67,895	0	50,000	17,895	0	0
Norme de hrana	10.02.02	103	67,895	0	67,895	0	50,000	17,895	0	0
Contributii	10.03	104	262,600	0	262,600	0	67,000	67,000	69,800	58,800
Contributii de asigurari sociale de stat	10.03.01	105	179,000	0	179,000	0	46,000	46,000	46,000	41,000
Contributii de asigurari de somaj	10.03.02	106	5,800	0	5,800	0	1,500	1,500	1,400	1,400
Contributii de asigurari sociale de sanatate	10.03.03	107	59,000	0	59,000	0	15,000	15,000	15,000	14,000
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	108	1,800	0	1,800	0	500	500	400	400
Transferuri privind contributii de sanatate pentru persoane beneficiare de ajutor social	10.03.06	109	17,000	0	17,000	0	4,000	4,000	7,000	2,000
TITLUL II BUNURI SI SERVICII	20	110	34,000	0	34,000	0	13,000	10,500	6,000	4,500
Bunuri si servicii	20.01	111	33,000	0	33,000	0	12,000	10,500	6,000	4,500
Furnituri de birou	20.01.01	112	3,500	0	3,500	0	1,500	1,000	1,000	0
Carburanti si lubrifianti	20.01.05	113	10,100	0	10,100	0	2,500	2,600	2,500	2,500
Piese de schimb	20.01.06	114	2,300	0	2,300	0	2,000	300	0	0
Posta, telecomunicatii, radio, tv, internet	20.01.08	115	3,000	0	3,000	0	1,500	1,000	500	0
Materiale si prestari de servicii cu caracter functional	20.01.09	116	12,600	0	12,600	0	3,000	5,600	2,000	2,000

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET INITIAL	INFLUENTA	BUGET RECTIFICAT	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	117	1,500	0	1,500	0	1,500	0	0	0
Bunuri de natura obiectelor de inventar	20.05	118	500	0	500	0	500	0	0	0
Alte obiecte de inventar	20.05.30	119	500	0	500	0	500	0	0	0
Deplasari, detasari, transferari	20.06	120	500	0	500	0	500	0	0	0
Deplasari interne, detasari, transferari	20.06.01	121	500	0	500	0	500	0	0	0
<i>Din Total Capitol:</i>										
Ordine publica	61.02.03	122	1,478,600	0	1,478,600	0	417,000	382,500	355,800	323,300
Politie comunitara	61.02.03.04	123	1,478,600	0	1,478,600	0	417,000	382,500	355,800	323,300
Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	124	4,000	0	4,000	0	0	4,000	0	0
Partea a III-a CHELTUIELI SOCIAL-CULTURALE	63.02	125	25,053,272	0	25,053,272	0	6,252,244	7,159,467	5,843,745	5,797,816
Invatamant	65.02	126	19,459,448	0	19,459,448	0	4,695,620	5,398,067	4,733,145	4,632,616
TOTAL CHELTUIELI	00	127	19,459,448	0	19,459,448	0	4,695,620	5,398,067	4,733,145	4,632,616
CHELTUIELI CURENTE	01	128	19,181,748	0	19,181,748	0	4,695,620	5,112,367	4,741,145	4,632,616
TITLUL I CHELTUIELI DE PERSONAL	10	129	16,731,000	0	16,731,000	0	4,108,000	4,420,000	4,140,000	4,063,000
Cheltuieli salariale in bani	10.01	130	13,566,729	0	13,566,729	0	3,349,155	3,580,464	3,334,103	3,303,007
Salarii de baza	10.01.01	131	12,486,241	0	12,486,241	0	3,071,717	3,209,461	3,194,372	3,010,691
Sporuri pentru conditii de munca	10.01.05	132	9,440	0	9,440	0	980	2,980	2,240	3,240
Alte sporuri	10.01.06	133	52,351	0	52,351	0	13,465	16,684	14,164	8,038
Fond pentru posturi ocupate prin cumul	10.01.10	134	95,298	0	95,298	0	5,990	57,908	16,000	15,400
Fond aferent platii cu ora	10.01.11	135	923,399	0	923,399	0	257,003	293,431	107,327	265,638
Contributii	10.03	136	3,164,271	0	3,164,271	0	758,845	839,536	805,897	759,993
Contributii de asigurari sociale de stat	10.03.01	137	2,186,487	0	2,186,487	0	527,293	576,953	557,537	524,704
Contributii de asigurari de somaj	10.03.02	138	70,489	0	70,489	0	16,747	19,197	17,581	16,964
Contributii de asigurari sociale de sanatate	10.03.03	139	722,558	0	722,558	0	173,059	193,689	183,061	172,749
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	140	23,086	0	23,086	0	5,507	6,453	5,641	5,485
Transferuri privind contributii de sanatate pentru persoane beneficiare de ajutor social	10.03.06	141	161,651	0	161,651	0	36,239	43,244	42,077	40,091
TITLUL II BUNURI SI SERVICII	20	142	2,096,338	0	2,096,338	0	479,000	585,300	560,785	471,253
Bunuri si servicii	20.01	143	1,870,346	0	1,870,346	0	470,000	470,300	462,383	467,663
Furnituri de birou	20.01.01	144	46,296	0	46,296	0	8,826	11,760	16,570	9,140
Materiale pentru curatenie	20.01.02	145	76,645	0	76,645	0	15,654	22,400	21,191	17,400
Incalzit, Iluminat si forta motrica	20.01.03	146	755,227	0	755,227	0	241,830	188,865	151,939	172,593

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET INITIAL	INFLUENTA	BUGET RECTIFICAT	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV
Apa, canal si salubritate	20.01.04	147	119,230	0	119,230	0	25,775	39,500	30,595	23,360
Carburanti si lubrifianti	20.01.05	148	13,679	0	13,679	0	4,159	3,010	2,500	4,010
Piese de schimb	20.01.06	149	5,000	0	5,000	0	2,000	3,000	-1,000	1,000
Transport	20.01.07	150	108,196	0	108,196	0	34,000	32,300	13,643	28,253
Posta, telecomunicatii, radio, tv, internet	20.01.08	151	63,472	0	63,472	0	17,233	16,040	16,525	13,674
Materiale si prestari de servicii cu caracter functional	20.01.09	152	29,801	0	29,801	0	5,801	7,500	8,500	8,000
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	153	652,800	0	652,800	0	114,722	145,925	201,920	190,233
Reparatii curente	20.02	154	36,468	0	36,468	0	0	0	36,468	0
Bunuri de natura obiectelor de inventar	20.05	155	146,160	0	146,160	0	0	98,000	48,160	0
Alte obiecte de inventar	20.05.30	156	146,160	0	146,160	0	0	98,000	48,160	0
Depasari, detasari, transferari	20.06	157	364	0	364	0	0	0	364	0
Depasari interne, detasari, transferari	20.06.01	158	364	0	364	0	0	0	364	0
Pregatire profesionala	20.13	159	43,000	0	43,000	0	9,000	17,000	13,410	3,590
TITLUL VIII ASISTENTA SOCIALA	57	160	114,800	0	114,800	0	34,400	34,400	11,500	34,500
Ajutoare sociale	57.02	161	114,800	0	114,800	0	34,400	34,400	11,500	34,500
Ajutoare sociale in numerar	57.02.01	162	54,800	0	54,800	0	16,400	16,400	5,500	16,500
Tichete de cresa si tichete sociale pentru gradinita	57.02.03	163	60,000	0	60,000	0	18,000	18,000	6,000	18,000
TITLUL XI ALTE CHELTUIELI	59	164	239,610	0	239,610	0	74,220	72,667	28,860	63,863
Burse	59.01	165	239,610	0	239,610	0	74,220	72,667	28,860	63,863
70. CHELTUIELI DE CAPITAL (70=71+72)	70	166	277,700	0	277,700	0	0	285,700	-8,000	0
TITLUL XIII ACTIVE NEFINANCIARE	71	167	277,700	0	277,700	0	0	285,700	-8,000	0
Active fixe (inclusiv reparatii capitale)	71.01	168	277,700	0	277,700	0	0	285,700	-8,000	0
Alte active fixe (iunclusiv reparatii capitale)	71.01.30	169	277,700	0	277,700	0	0	285,700	-8,000	0
<i>Din Total Capitol:</i>										
Invatamant prescolar si primar	65.02.03	170	4,417,174	0	4,417,174	0	1,015,627	1,488,177	1,053,608	859,762
Invatamant prescolar	65.02.03.01	171	2,639,210	0	2,639,210	0	615,442	1,027,203	590,018	406,547
Invatamant primar	65.02.03.02	172	1,777,964	0	1,777,964	0	400,185	460,974	463,590	453,215
Invatamant secundar	65.02.04	173	14,049,012	0	14,049,012	0	3,445,212	3,676,451	3,455,798	3,471,551
Invatamant secundar inferior	65.02.04.01	174	4,007,540	0	4,007,540	0	980,529	1,085,668	1,003,839	937,504
Invatamant secundar superior	65.02.04.02	175	9,167,739	0	9,167,739	0	2,267,477	2,365,116	2,248,723	2,286,423
Invatamant profesional	65.02.04.03	176	873,733	0	873,733	0	197,206	225,667	203,236	247,624
Invatamant postliceal	65.02.05	177	878,462	0	878,462	0	200,381	199,039	212,239	266,803
Alte cheltuieli en domeniul envatamGntului	65.02.50	178	114,800	0	114,800	0	34,400	34,400	11,500	34,500

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET INITIAL	INFLUENTA	BUGET RECTIFICAT	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV
Sanatate	66.02	179	1,049,670	0	1,049,670	0	496,070	320,400	118,100	115,100
TOTAL CHELTUIELI	00	180	1,049,670	0	1,049,670	0	496,070	320,400	118,100	115,100
CHELTUIELI CURENTE	01	181	962,800	0	962,800	0	409,200	320,400	118,100	115,100
TITLUL I CHELTUIELI DE PERSONAL	10	182	457,300	0	457,300	0	119,200	114,900	113,100	110,100
Cheltuieli salariale in bani	10.01	183	372,100	0	372,100	0	96,500	93,300	92,300	90,000
Salarii de baza	10.01.01	184	369,600	0	369,600	0	95,000	92,300	92,300	90,000
Alte drepturi salariale in bani	10.01.30	185	2,500	0	2,500	0	1,500	1,000	0	0
Contributii	10.03	186	85,200	0	85,200	0	22,700	21,600	20,800	20,100
Contributii de asigurari sociale de stat	10.03.01	187	58,200	0	58,200	0	15,000	14,600	14,600	14,000
Contributii de asigurari de somaj	10.03.02	188	1,900	0	1,900	0	500	500	500	400
Contributii de asigurari sociale de sanatate	10.03.03	189	19,400	0	19,400	0	5,000	4,800	4,800	4,800
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	190	600	0	600	0	200	200	100	100
Transferuri privind contributii de sanatate pentru persoane beneficiare de ajutor social	10.03.06	191	5,100	0	5,100	0	2,000	1,500	800	800
TITLUL II BUNURI SI SERVICII	20	192	24,500	0	24,500	0	9,000	5,500	5,000	5,000
Bunuri si servicii	20.01	193	3,500	0	3,500	0	3,000	500	0	0
Furnituri de birou	20.01.01	194	1,000	0	1,000	0	500	500	0	0
Materiale si prestari de servicii cu caracter functional	20.01.09	195	2,500	0	2,500	0	2,500	0	0	0
Medicamente si materiale sanitare	20.04	196	21,000	0	21,000	0	6,000	5,000	5,000	5,000
Medicamente	20.04.01	197	12,000	0	12,000	0	4,000	2,000	3,000	3,000
Materiale sanitare	20.04.02	198	9,000	0	9,000	0	2,000	3,000	2,000	2,000
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRA	51	199	481,000	0	481,000	0	281,000	200,000	0	0
Transferuri curente	51.01	200	300,000	0	300,000	0	100,000	200,000	0	0
Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	51.01.46	201	300,000	0	300,000	0	100,000	200,000	0	0
Transferuri de capital	51.02	202	181,000	0	181,000	0	181,000	0	0	0
Transferuri din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	51.02.28	203	181,000	0	181,000	0	181,000	0	0	0
70. CHELTUIELI DE CAPITAL (70=71+72)	70	204	86,870	0	86,870	0	86,870	0	0	0
TITLUL XIII ACTIVE NEFINANCIARE	71	205	86,870	0	86,870	0	86,870	0	0	0
Active fixe (inclusiv reparatii capitale)	71.01	206	86,870	0	86,870	0	86,870	0	0	0
Alte active fixe (iunclusiv reparatii capitale)	71.01.30	207	86,870	0	86,870	0	86,870	0	0	0

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET INITIAL	INFLUENTA	BUGET RECTIFICAT	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV
<i>Din Total Capitol:</i>										
Servicii medicale in unitati sanitare cu paturi	66.02.06	208	567,870	0	567,870	0	367,870	200,000	0	0
Spitale generale	66.02.06.01	209	567,870	0	567,870	0	367,870	200,000	0	0
cheltuieli medici	66.02.08	210	481,800	0	481,800	0	128,200	120,400	118,100	115,100
Cultura, recreere si religie	67.02	211	1,706,700	0	1,706,700	0	346,900	770,500	305,000	284,300
TOTAL CHELTUIELI	00	212	1,706,700	0	1,706,700	0	346,900	770,500	305,000	284,300
CHELTUIELI CURENTE	01	213	1,558,200	0	1,558,200	0	296,900	672,000	305,000	284,300
TITLUL I CHELTUIELI DE PERSONAL	10	214	576,500	0	576,500	0	148,200	146,600	144,600	137,100
Cheltuieli salariale in bani	10.01	215	466,000	0	466,000	0	118,000	119,000	118,000	111,000
Salarii de baza	10.01.01	216	463,000	0	463,000	0	116,000	118,000	118,000	111,000
Alte drepturi salariale in bani	10.01.30	217	3,000	0	3,000	0	2,000	1,000	0	0
Contributii	10.03	218	110,500	0	110,500	0	30,200	27,600	26,600	26,100
Contributii de asigurari sociale de stat	10.03.01	219	75,000	0	75,000	0	18,900	18,900	18,700	18,500
Contributii de asigurari de somaj	10.03.02	220	2,400	0	2,400	0	700	700	500	500
Contributii de asigurari sociale de sanatate	10.03.03	221	24,600	0	24,600	0	6,300	6,300	6,100	5,900
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	222	800	0	800	0	300	200	200	100
Transferuri privind contributii de sanatate pentru persoane beneficiare de ajutor social	10.03.06	223	7,700	0	7,700	0	4,000	1,500	1,100	1,100
TITLUL II BUNURI SI SERVICII	20	224	840,700	0	840,700	0	128,700	490,400	109,400	112,200
Bunuri si servicii	20.01	225	743,200	0	743,200	0	119,200	403,400	108,400	112,200
Furnituri de birou	20.01.01	226	6,000	0	6,000	0	2,000	2,000	2,000	0
Materiale pentru curatenie	20.01.02	227	3,500	0	3,500	0	1,500	1,500	500	0
Incalzit, Iluminat si forta motrica	20.01.03	228	31,000	0	31,000	0	11,000	7,000	6,000	7,000
Apa, canal si salubritate	20.01.04	229	4,500	0	4,500	0	2,000	2,000	500	0
Carburanti si lubrifianti	20.01.05	230	100	0	100	0	100	0	0	0
Posta, telecomunicatii, radio, tv, internet	20.01.08	231	3,600	0	3,600	0	900	900	900	900
Materiale si prestari de servicii cu caracter functional	20.01.09	232	470,000	0	470,000	0	43,500	303,500	82,500	40,500
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	233	224,500	0	224,500	0	58,200	86,500	16,000	63,800
Bunuri de natura obiectelor de inventar	20.05	234	88,000	0	88,000	0	3,500	83,500	1,000	0
Alte obiecte de inventar	20.05.30	235	88,000	0	88,000	0	3,500	83,500	1,000	0
Deplasari, detasari, transferari	20.06	236	2,500	0	2,500	0	1,500	1,000	0	0
Deplasari interne, detasari, transferari	20.06.01	237	2,500	0	2,500	0	1,500	1,000	0	0
Carti, publicatii si materiale documentare	20.11	238	1,000	0	1,000	0	1,000	0	0	0

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET INITIAL	INFLUENTA	BUGET RECTIFICAT	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV
Alte cheltuieli	20.30	239	6,000	0	6,000	0	3,500	2,500	0	0
Reclama si publicitate	20.30.01	240	3,000	0	3,000	0	1,500	1,500	0	0
Protocol si reprezentare	20.30.02	241	3,000	0	3,000	0	2,000	1,000	0	0
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRA	51	242	141,000	0	141,000	0	20,000	35,000	51,000	35,000
Transferuri curente	51.01	243	141,000	0	141,000	0	20,000	35,000	51,000	35,000
Transferuri catre institutii publice	51.01.01	244	141,000	0	141,000	0	20,000	35,000	51,000	35,000
70. CHELTUIELI DE CAPITAL (70=71+72)	70	245	148,500	0	148,500	0	50,000	98,500	0	0
TITLUL XIII ACTIVE NEFINANCIARE	71	246	148,500	0	148,500	0	50,000	98,500	0	0
Active fixe (inclusiv reparatii capitale)	71.01	247	148,500	0	148,500	0	50,000	98,500	0	0
Mobilier, aparatura birotica si alte active corporale	71.01.03	248	31,000	0	31,000	0	0	31,000	0	0
Alte active fixe (iunclusiv reparatii capitale)	71.01.30	249	117,500	0	117,500	0	50,000	67,500	0	0
<i>Din Total Capitol:</i>										
Servicii culturale	67.02.03	250	776,200	0	776,200	0	197,700	266,000	161,000	151,500
Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	251	359,300	0	359,300	0	88,200	133,700	69,800	67,600
Muzee	67.02.03.03	252	416,900	0	416,900	0	109,500	132,300	91,200	83,900
Servicii recreative si sportive	67.02.05	253	599,500	0	599,500	0	149,000	274,500	103,000	73,000
Sport	67.02.05.01	254	226,000	0	226,000	0	70,000	70,000	51,000	35,000
Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	255	373,500	0	373,500	0	79,000	204,500	52,000	38,000
Alte servicii en domeniile culturii, recreerii si religiei	67.02.50	256	331,000	0	331,000	0	200	230,000	41,000	59,800
Asigurari si asistenta sociala	68.02	257	2,837,454	0	2,837,454	0	713,654	670,500	687,500	765,800
TOTAL CHELTUIELI	00	258	2,837,454	0	2,837,454	0	713,654	670,500	687,500	765,800
CHELTUIELI CURENTE	01	259	2,837,754	0	2,837,754	0	713,654	670,800	687,500	765,800
TITLUL I CHELTUIELI DE PERSONAL	10	260	1,348,800	0	1,348,800	0	325,000	324,500	348,950	350,350
Cheltuieli salariale in bani	10.01	261	1,107,800	0	1,107,800	0	265,000	263,000	288,550	291,250
Salarii de baza	10.01.01	262	1,106,800	0	1,106,800	0	264,000	263,000	288,550	291,250
Alte drepturi salariale in bani	10.01.30	263	1,000	0	1,000	0	1,000	0	0	0
Contributii	10.03	264	241,000	0	241,000	0	60,000	61,500	60,400	59,100
Contributii de asigurari sociale de stat	10.03.01	265	167,600	0	167,600	0	42,000	42,000	42,000	41,600
Contributii de asigurari de somaj	10.03.02	266	5,500	0	5,500	0	1,300	1,500	1,400	1,300
Contributii de asigurari sociale de sanatate	10.03.03	267	55,400	0	55,400	0	13,800	14,000	13,800	13,800

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET INITIAL	INFLUENTA	BUGET RECTIFICAT	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	268	1,800	0	1,800	0	400	500	500	400
Transferuri privind contributii de sanatate pentru persoane beneficiare de ajutor social	10.03.06	269	10,700	0	10,700	0	2,500	3,500	2,700	2,000
TITLUL IV SUBVENTII	40	270	25,000	0	25,000	0	4,000	7,500	7,500	6,000
Subventii pentru acoperirea diferentelor de pret si tarif	40.03	271	25,000	0	25,000	0	4,000	7,500	7,500	6,000
TITLUL VIII ASISTENTA SOCIALA	57	272	1,463,954	0	1,463,954	0	384,654	338,800	331,050	409,450
Ajutoare sociale	57.02	273	1,463,954	0	1,463,954	0	384,654	338,800	331,050	409,450
Ajutoare sociale in numerar	57.02.01	274	1,393,954	0	1,393,954	0	384,654	338,800	301,050	369,450
Ajutoare sociale in natura	57.02.02	275	70,000	0	70,000	0	0	0	30,000	40,000
TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	276	-300	0	-300	0	0	-300	0	0
Plati efectuate in anii precedenti si recuperate in anul curent	85.01	277	-300	0	-300	0	0	-300	0	0
Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	85.01.01	278	-300	0	-300	0	0	-300	0	0
<i>Din Total Capitol:</i>										
Asistenta sociala in caz de boli si invaliditati	68.02.05	279	2,522,300	0	2,522,300	0	631,000	631,000	631,000	629,300
Asistenta sociala in caz de invaliditate	68.02.05.02	280	2,522,300	0	2,522,300	0	631,000	631,000	631,000	629,300
Prevenirea excluderii sociale	68.02.15	281	46,154	0	46,154	0	2,654	0	0	43,500
Ajutor social	68.02.15.01	282	46,154	0	46,154	0	2,654	0	0	43,500
Alte cheltuieli in domeniul asigurarilor si asistentei sociale	68.02.50	283	269,000	0	269,000	0	80,000	39,500	56,500	93,000
Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	284	269,000	0	269,000	0	80,000	39,500	56,500	93,000
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE,	69.02	285	4,651,024	0	4,651,024	0	2,224,766	1,023,500	386,258	1,016,500
Locuinte, servicii si dezvoltare publica	70.02	286	3,498,666	0	3,498,666	0	1,741,766	709,500	191,900	855,500
TOTAL CHELTUIELI	00	287	3,498,666	0	3,498,666	0	1,741,766	709,500	191,900	855,500
CHELTUIELI CURENTE	01	288	1,890,866	0	1,890,866	0	1,086,166	357,300	191,900	255,500
TITLUL I CHELTUIELI DE PERSONAL	10	289	306,100	0	306,100	0	78,700	92,500	81,900	53,000
Cheltuieli salariale in bani	10.01	290	246,952	0	246,952	0	62,000	72,500	69,452	43,000
Salarii de baza	10.01.01	291	222,984	0	222,984	0	53,000	67,000	63,984	39,000
Alte sporuri	10.01.06	292	22,000	0	22,000	0	7,000	5,500	5,500	4,000

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET INITIAL	INFLUENTA	BUGET RECTIFICAT	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV
Alte drepturi salariale in bani	10.01.30	293	1,968	0	1,968	0	2,000	0	-32	0
Contributii	10.03	294	59,148	0	59,148	0	16,700	20,000	12,448	10,000
Contributii de asigurari sociale de stat	10.03.01	295	37,566	0	37,566	0	9,800	11,900	8,766	7,100
Contributii de asigurari de somaj	10.03.02	296	1,396	0	1,396	0	400	500	296	200
Contributii de asigurari sociale de sanatate	10.03.03	297	15,232	0	15,232	0	3,300	4,000	5,632	2,300
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	298	496	0	496	0	200	100	196	0
Transferuri privind contributii de sanatate pentru persoane beneficiare de ajutor social	10.03.06	299	4,458	0	4,458	0	3,000	3,500	-2,442	400
TITLUL II BUNURI SI SERVICII	20	300	1,584,766	0	1,584,766	0	1,007,466	264,800	110,000	202,500
Bunuri si servicii	20.01	301	1,361,000	0	1,361,000	0	829,000	219,500	110,000	202,500
Incalzit, Iluminat si forta motrica	20.01.03	302	811,500	0	811,500	0	345,000	191,500	105,000	170,000
Materiale si prestari de servicii cu caracter functional	20.01.09	303	522,000	0	522,000	0	459,000	28,000	5,000	30,000
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	304	27,500	0	27,500	0	25,000	0	0	2,500
Reparatii curente	20.02	305	164,266	0	164,266	0	116,466	47,800	0	0
Bunuri de natura obiectelor de inventar	20.05	306	58,000	0	58,000	0	58,000	0	0	0
Alte obiecte de inventar	20.05.30	307	58,000	0	58,000	0	58,000	0	0	0
Alte cheltuieli	20.30	308	1,500	0	1,500	0	4,000	-2,500	0	0
Alte cheltuieli cu bunuri si servicii	20.30.30	309	1,500	0	1,500	0	4,000	-2,500	0	0
70. CHELTUIELI DE CAPITAL (70=71+72)	70	310	1,607,800	0	1,607,800	0	655,600	352,200	0	600,000
TITLUL XIII ACTIVE NEFINANCIARE	71	311	1,607,800	0	1,607,800	0	655,600	352,200	0	600,000
Active fixe (inclusiv reparatii capitale)	71.01	312	1,607,800	0	1,607,800	0	655,600	352,200	0	600,000
Alte active fixe (iunclusiv reparatii capitale)	71.01.30	313	1,607,800	0	1,607,800	0	655,600	352,200	0	600,000
<i>Din Total Capitol:</i>										
Locuinte	70.02.03	314	350,700	0	350,700	0	93,500	104,400	69,800	83,000
Alte cheltuieli in domeniul locuintelor	70.02.03.30	315	350,700	0	350,700	0	93,500	104,400	69,800	83,000
Alimentare cu apa si amenajari hidrotehnice	70.02.05	316	264,466	0	264,466	0	251,466	13,000	0	0
Alimentare cu apa	70.02.05.01	317	103,000	0	103,000	0	90,000	13,000	0	0
Amenajari hidrotehnice	70.02.05.02	318	161,466	0	161,466	0	161,466	0	0	0
Iluminat public si electrificari rurale	70.02.06	319	855,000	0	855,000	0	410,000	155,000	120,000	170,000
Alte servicii en domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	320	2,028,500	0	2,028,500	0	986,800	437,100	2,100	602,500
Protectia mediului	74.02	321	1,152,358	0	1,152,358	0	483,000	314,000	194,358	161,000
TOTAL CHELTUIELI	00	322	1,152,358	0	1,152,358	0	483,000	314,000	194,358	161,000

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET INITIAL	INFLUENTA	BUGET RECTIFICAT	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV
CHELTUIELI CURENTE	01	323	940,860	0	940,860	0	428,502	259,000	142,358	111,000
TITLUL II BUNURI SI SERVICII	20	324	940,860	0	940,860	0	428,502	259,000	142,358	111,000
Bunuri si servicii	20.01	325	940,860	0	940,860	0	428,502	259,000	142,358	111,000
Incalzit, Iluminat si forta motrica	20.01.03	326	5,502	0	5,502	0	2,502	1,000	1,000	1,000
Apa, canal si salubritate	20.01.04	327	152,000	0	152,000	0	42,000	40,000	40,000	30,000
Materiale si prestari de servicii cu caracter functional	20.01.09	328	695,358	0	695,358	0	337,500	200,000	77,858	80,000
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	329	88,000	0	88,000	0	46,500	18,000	23,500	0
79. OPERATIUNI FINANCIARE (79=80+81)	79	330	212,000	0	212,000	0	55,000	55,000	52,000	50,000
TITLUL XVII RAMBURSARI DE CREDITE	81	331	212,000	0	212,000	0	55,000	55,000	52,000	50,000
Rambursari de credite interne	81.02	332	212,000	0	212,000	0	55,000	55,000	52,000	50,000
Rambursari de credite aferente datoriei publice interne locale	81.02.05	333	212,000	0	212,000	0	55,000	55,000	52,000	50,000
TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	334	-502	0	-502	0	-502	0	0	0
Plati efectuate in anii precedenti si recuperate in anul curent	85.01	335	-502	0	-502	0	-502	0	0	0
Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	85.01.01	336	-502	0	-502	0	-502	0	0	0
<i>Din Total Capitol:</i>										
Salubritate si gestiunea deseurilor	74.02.05	337	770,358	0	770,358	0	376,500	219,000	93,858	81,000
Salubritate	74.02.05.01	338	732,858	0	732,858	0	339,000	219,000	93,858	81,000
Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	339	37,500	0	37,500	0	37,500	0	0	0
Canalizarea si tratarea apelor reziduale	74.02.06	340	382,000	0	382,000	0	106,500	95,000	100,500	80,000
Partea a V-a ACTIUNI ECONOMICE	79.02	341	12,675,770	0	12,675,770	0	3,706,778	132,611	8,443,797	392,584
Combustibili si energie	81.02	342	2,600	0	2,600	0	1,800	800	0	0
TOTAL CHELTUIELI	00	343	2,600	0	2,600	0	1,800	800	0	0
CHELTUIELI CURENTE	01	344	2,600	0	2,600	0	1,800	800	0	0
TITLUL II BUNURI SI SERVICII	20	345	2,600	0	2,600	0	1,800	800	0	0
Bunuri si servicii	20.01	346	2,600	0	2,600	0	1,800	800	0	0
Materiale pentru curatenie	20.01.02	347	300	0	300	0	300	0	0	0
Posta, telecomunicatii, radio, tv, internet	20.01.08	348	400	0	400	0	200	200	0	0

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET INITIAL	INFLUENTA	BUGET RECTIFICAT	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV
Materiale si prestari de servicii cu caracter functional	20.01.09	349	700	0	700	0	700	0	0	0
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	350	1,200	0	1,200	0	600	600	0	0
<i>Din Total Capitol:</i>										
Alte cheltuieli privind combustibili si energia	81.02.50	351	2,600	0	2,600	0	1,800	800	0	0
Agricultura, silvicultura, piscicultura si vanatoare	83.02	352	57,728	0	57,728	0	33,450	18,278	5,500	500
TOTAL CHELTUIELI	00	353	57,728	0	57,728	0	33,450	18,278	5,500	500
CHELTUIELI CURENTE	01	354	39,778	0	39,778	0	15,500	18,278	5,500	500
TITLUL II BUNURI SI SERVICII	20	355	39,778	0	39,778	0	15,500	18,278	5,500	500
Bunuri si servicii	20.01	356	38,778	0	38,778	0	10,000	23,778	5,000	0
Materiale si prestari de servicii cu caracter functional	20.01.09	357	38,778	0	38,778	0	10,000	23,778	5,000	0
Bunuri de natura obiectelor de inventar	20.05	358	0	0	0	0	5,000	-5,000	0	0
Alte obiecte de inventar	20.05.30	359	0	0	0	0	5,000	-5,000	0	0
Alte cheltuieli	20.30	360	1,000	0	1,000	0	500	-500	500	500
Protocol si reprezentare	20.30.02	361	1,000	0	1,000	0	500	-500	500	500
70. CHELTUIELI DE CAPITAL (70=71+72)	70	362	17,950	0	17,950	0	17,950	0	0	0
TITLUL XIII ACTIVE NEFINANCIARE	71	363	17,950	0	17,950	0	17,950	0	0	0
Active fixe (inclusiv reparatii capitale)	71.01	364	17,950	0	17,950	0	17,950	0	0	0
Alte active fixe (iunclusiv reparatii capitale)	71.01.30	365	17,950	0	17,950	0	17,950	0	0	0
<i>Din Total Capitol:</i>										
Agricultura	83.02.03	366	57,728	0	57,728	0	33,450	18,278	5,500	500
Alte cheltuieli en domeniul agriculturii	83.02.03.30	367	57,728	0	57,728	0	33,450	18,278	5,500	500
Transporturi	84.02	368	4,258,642	0	4,258,642	0	3,310,928	46,633	638,297	262,784
TOTAL CHELTUIELI	00	369	4,258,642	0	4,258,642	0	3,310,928	46,633	638,297	262,784
CHELTUIELI CURENTE	01	370	941,742	0	941,742	0	759,109	46,633	133,000	3,000
TITLUL II BUNURI SI SERVICII	20	371	929,742	0	929,742	0	756,109	43,633	130,000	0
Bunuri si servicii	20.01	372	502,200	0	502,200	0	328,567	43,633	130,000	0
Materiale si prestari de servicii cu caracter functional	20.01.09	373	502,200	0	502,200	0	328,567	43,633	130,000	0
Reparatii curente	20.02	374	407,542	0	407,542	0	407,542	0	0	0
Bunuri de natura obiectelor de inventar	20.05	375	20,000	0	20,000	0	20,000	0	0	0
Alte obiecte de inventar	20.05.30	376	20,000	0	20,000	0	20,000	0	0	0

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET INITIAL	INFLUENTA	BUGET RECTIFICAT	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV
TITLUL IV SUBVENTII	40	377	12,000	0	12,000	0	3,000	3,000	3,000	3,000
Subventii pentru acoperirea diferentelor de pret si tarif	40.03	378	12,000	0	12,000	0	3,000	3,000	3,000	3,000
70. CHELTUIELI DE CAPITAL (70=71+72)	70	379	3,316,900	0	3,316,900	0	2,551,819	0	505,297	259,784
TITLUL XIII ACTIVE NEFINANCIARE	71	380	3,316,900	0	3,316,900	0	2,551,819	0	505,297	259,784
Active fixe (inclusiv reparatii capitale)	71.01	381	3,316,900	0	3,316,900	0	2,551,819	0	505,297	259,784
Alte active fixe (iunclusiv reparatii capitale)	71.01.30	382	3,316,900	0	3,316,900	0	2,551,819	0	505,297	259,784
<i>Din Total Capitol:</i>										
Transport rutier	84.02.03	383	4,258,642	0	4,258,642	0	3,310,928	46,633	638,297	262,784
Drumuri si poduri	84.02.03.01	384	218,465	0	218,465	0	174,832	43,633	0	0
Transport in comun	84.02.03.02	385	12,700	0	12,700	0	3,700	3,000	3,000	3,000
Strazi	84.02.03.03	386	4,027,477	0	4,027,477	0	3,132,396	0	635,297	259,784
Alte actiuni economice	87.02	387	8,356,800	0	8,356,800	0	360,600	66,900	7,800,000	129,300
TOTAL CHELTUIELI	00	388	8,356,800	0	8,356,800	0	360,600	66,900	7,800,000	129,300
CHELTUIELI CURENTE	01	389	598,600	0	598,600	0	152,400	66,900	250,000	129,300
TITLUL II BUNURI SI SERVICII	20	390	598,600	0	598,600	0	152,400	66,900	250,000	129,300
Bunuri si servicii	20.01	391	450,100	0	450,100	0	85,500	37,900	217,400	109,300
Furnituri de birou	20.01.01	392	11,000	0	11,000	0	4,000	3,000	2,000	2,000
Incalzit, Iluminat si forta motrica	20.01.03	393	13,000	0	13,000	0	5,000	4,000	2,000	2,000
Apa, canal si salubritate	20.01.04	394	300	0	300	0	100	100	100	0
Posta, telecomunicatii, radio, tv, internet	20.01.08	395	1,300	0	1,300	0	400	300	300	300
Materiale si prestari de servicii cu caracter functional	20.01.09	396	21,000	0	21,000	0	6,000	5,000	5,000	5,000
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	397	403,500	0	403,500	0	70,000	25,500	208,000	100,000
Bunuri de natura obiectelor de inventar	20.05	398	12,000	0	12,000	0	6,000	6,000	0	0
Alte obiecte de inventar	20.05.30	399	12,000	0	12,000	0	6,000	6,000	0	0
Deplasari, detasari, transferari	20.06	400	30,700	0	30,700	0	5,100	23,000	2,600	0
Deplasari interne, detasari, transferari	20.06.01	401	5,200	0	5,200	0	2,600	0	2,600	0
Deplasari in strainatate	20.06.02	402	25,500	0	25,500	0	2,500	23,000	0	0
Carti, publicatii si materiale documentare	20.11	403	300	0	300	0	300	0	0	0
Pregatire profesionala	20.13	404	3,000	0	3,000	0	3,000	0	0	0
Alte cheltuieli	20.30	405	102,500	0	102,500	0	52,500	0	30,000	20,000
Reclama si publicitate	20.30.01	406	100,000	0	100,000	0	50,000	0	30,000	20,000
Protocol si reprezentare	20.30.02	407	2,500	0	2,500	0	2,500	0	0	0
70. CHELTUIELI DE CAPITAL (70=71+72)	70	408	7,758,200	0	7,758,200	0	208,200	0	7,550,000	0

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET INITIAL	INFLUENTA	BUGET RECTIFICAT	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV
TITLUL XIII ACTIVE NEFINANCIARE	71	409	7,758,200	0	7,758,200	0	208,200	0	7,550,000	0
Active fixe (inclusiv reparatii capitale)	71.01	410	7,758,200	0	7,758,200	0	208,200	0	7,550,000	0
Alte active fixe (iunclusiv reparatii capitale)	71.01.30	411	7,758,200	0	7,758,200	0	208,200	0	7,550,000	0
<i>Din Total Capitol:</i>										
Turism	87.02.04	412	8,356,800	0	8,356,800	0	360,600	66,900	7,800,000	129,300
EXCEDENT	98	413	-3,745,028	0	-3,745,028	0	-3,745,028	0	0	0

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