

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial 1=5+6+7+8	Influenta +/- 2	Buget rectificat 3	din care credite bugetare destinate stingerii platilor restante 4	Trim I 5	Trim II 6	Trim III 7	Trim IV 8
B	A	1=5+6+7+8	2	3	4	5	6	7	8
70	CHELTUIELI DE CAPITAL	25.00	0.00	25.00	0.00	0.00	25.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	25.00	0.00	25.00	0.00	0.00	25.00	0.00	0.00
7103	Reparatii capitale aferente activelor fixe	25.00	0.00	25.00	0.00	0.00	25.00	0.00	0.00
6702	Cultura, recreere si religie	484.13	25.00	509.13	0.00	69.86	338.81	62.66	37.81
01	CHELTUIELI CURENTE	189.13	0.00	189.13	0.00	44.86	68.81	37.66	37.81
10	TITLUL I CHELTUIELI DE PERSONAL	91.43	0.00	91.43	0.00	22.81	24.26	22.81	21.5
1001	Cheeltuieli salariale in bani	87.77	0.00	87.77	0.00	22.24	22.24	22.24	21.0
100101	Salarii de baza	83.57	0.00	83.57	0.00	21.19	21.19	21.19	20.0
100117	Indemnizatii de hrana	4.20	0.00	4.20	0.00	1.05	1.05	1.05	1.0
1002	Cheeltuieli salariale in natura	1.45	0.00	1.45	0.00	0.00	1.45	0.00	0.0
100206	Vouchere de vacanta	1.45	0.00	1.45	0.00	0.00	1.45	0.00	0.0
1003	Contributii	2.21	0.00	2.21	0.00	0.57	0.57	0.57	0.5
100307	Contributia asiguratorie pentru munca	2.21	0.00	2.21	0.00	0.57	0.57	0.57	0.5
20	TITLUL II BUNURI SI SERVICII	80.70	0.00	80.70	0.00	22.05	27.55	14.85	16.2
2001	Bunuri si servicii	68.40	0.00	68.40	0.00	21.95	20.35	9.85	16.2
200101	Furnituri de birou	0.10	0.00	0.10	0.00	0.10	0.00	0.00	0.0
200102	Materiale pentru curatenie	2.30	0.00	2.30	0.00	1.60	0.10	0.60	0.0
200103	Încalzit, iluminat si forta motrica	43.00	0.00	43.00	0.00	16.50	6.00	5.00	15.0
200104	Apa, canal si salubritate	3.50	0.00	3.50	0.00	1.00	1.50	1.00	0.0
200109	Materiale si prestari de servicii cu caracter functional	11.50	0.00	11.50	0.00	1.25	8.75	1.25	0.0
200130	Alte bunuri si servicii pentru intretinere si functionare	8.00	0.00	8.00	0.00	1.50	4.00	2.00	0.0
2002	Reparatii curente	6.00	0.00	6.00	0.00	0.00	1.00	5.00	0.0
2005	Bunuri de natura obiectelor de inventar	5.00	0.00	5.00	0.00	0.00	5.00	0.00	0.0
200530	Alte obiecte de inventar	5.00	0.00	5.00	0.00	0.00	5.00	0.00	0.0
2006	Daplasari, detasari, transferari	0.20	0.00	0.20	0.00	0.10	0.10	0.00	0.0
200601	Deplasari interne, detasari, transferari	0.20	0.00	0.20	0.00	0.10	0.10	0.00	0.0
2013	Pregatire profesionala	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.0
2014	Protectia muncii	0.10	0.00	0.10	0.00	0.00	0.10	0.00	0.0
59	TITLUL XI ALTE CHELTUIELI	17.00	0.00	17.00	0.00	0.00	17.00	0.00	0.0

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial 1=5+6+7+8	Influenta +/- 2	Buget rectificat 3	din care credite bugetare destinate stingerii platilor restante 4	Trim I 5	Trim II 6	Trim III 7	Trim IV 8
B	A	17.00	0.00	17.00	0.00	17.00	0.00	0.00	
5912	Sustinerea cultelor	295.00	25.00	320.00	0.00	270.00	25.00	0.00	
70	CHELTUIELI DE CAPITAL	295.00	25.00	320.00	0.00	270.00	25.00	0.00	
71	TITLUL XV ACTIVE NEFINANCIARE	170.00	0.00	170.00	0.00	170.00	0.00	0.00	
7101	Active fixe	170.00	0.00	170.00	0.00	170.00	0.00	0.00	
710101	Constructii	125.00	25.00	150.00	0.00	100.00	25.00	0.00	
7103	Reparatii capitale aferente activelor fixe	252.83	0.00	252.83	0.00	137.21	23.31	21.5	
670203	Servicii culturale	94.83	0.00	94.83	0.00	25.96	23.31	21.5	
67020302	Biblioteci publice comunale, orasenesi, municipale	94.83	0.00	94.83	0.00	25.96	23.31	21.5	
01	CHELTUIELI CURENTE	91.43	0.00	91.43	0.00	22.81	22.81	21.5	
10	TITLUL I CHELTUIELI DE PERSONAL	87.77	0.00	87.77	0.00	22.24	22.24	21.0	
1001	Cheltuieli salariale in bani	83.57	0.00	83.57	0.00	21.19	21.19	20.0	
100101	Salarii de baza	4.20	0.00	4.20	0.00	1.05	1.05	1.0	
100117	Indemnizatii de hrana	1.45	0.00	1.45	0.00	1.45	0.00	0.0	
1002	Cheltuieli salariale in natura	1.45	0.00	1.45	0.00	0.00	1.45	0.0	
100206	Vouchere de vacanta	2.21	0.00	2.21	0.00	0.57	0.57	0.3	
1003	Contributii	2.21	0.00	2.21	0.00	0.57	0.57	0.3	
100307	Contributia asiguratorie pentru munca	3.40	0.00	3.40	0.00	1.20	1.70	0.0	
20	TITLUL II BUNURI SI SERVICII	2.10	0.00	2.10	0.00	1.10	0.50	0.50	
2001	Bunuri si servicii	0.10	0.00	0.10	0.00	0.10	0.00	0.0	
200101	Furnituri de birou	1.00	0.00	1.00	0.00	1.00	0.00	0.0	
200102	Materiala pentru curatenie	1.00	0.00	1.00	0.00	0.00	0.50	0.0	
200130	Alte bunuri si servicii pentru intretinere si functionare	0.20	0.00	0.20	0.00	0.10	0.10	0.0	
2006	Dapasar, detasari, transferari	0.20	0.00	0.20	0.00	0.10	0.10	0.0	
200601	Deplasari interne, detasari, transferari	1.00	0.00	1.00	0.00	0.00	1.00	0.0	
2013	Pregatire profesionala	0.10	0.00	0.10	0.00	0.00	0.10	0.0	
2014	Protectia muncii	158.00	0.00	158.00	0.00	18.25	111.25	12.75	
67020307	Carnine culturale	58.00	0.00	58.00	0.00	18.25	11.25	12.75	
01	CHELTUIELI CURENTE	58.00	0.00	58.00	0.00	18.25	11.25	12.75	
20	TITLUL II BUNURI SI SERVICII	58.00	0.00	58.00	0.00	18.25	11.25	12.75	

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial 1=5+6+7+8	Influenta +/- 2	Buget rectificat 3	din care credite stingerii platilor restante 4	Trim I 5	Trim II 6	Trim III 7	Trim IV 8
B	A	48.00	0.00	48.00	0.00	18.25	6.25	7.75	15.75
2001	Bunuri si servicii	1.00	0.00	1.00	0.00	0.50	0.00	0.50	0.00
200102	Materiale pentru curatenie	40.00	0.00	40.00	0.00	15.00	5.00	5.00	15.00
200103	Incalziti, Iluminati si forta motrica	1.50	0.00	1.50	0.00	0.50	0.50	0.50	0.00
200104	Apa, canal si salubritate	2.50	0.00	2.50	0.00	1.25	0.25	0.75	0.2
200109	Materiale si prestari de servicii cu caracter functional	3.00	0.00	3.00	0.00	1.00	0.50	1.00	0.5
200130	Alte bunuri si servicii pentru intretinere si functionare	5.00	0.00	5.00	0.00	0.00	0.00	5.00	0.0
2002	Reparatii curente	5.00	0.00	5.00	0.00	0.00	5.00	0.00	0.0
2005	Bunuri de natura obiectelor de inventar	5.00	0.00	5.00	0.00	0.00	5.00	0.00	0.0
200530	Alte obiecte de inventar	100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.0
70	CHELTUIELI DE CAPITAL	100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.0
71	TITLUL XV ACTIVE NEFINANCIARE	100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.0
7103	Reparatii capitale aferente activelor fixe	181.00	0.00	181.00	0.00	0.00	181.00	0.00	0.0
670205	Servicii recreative si sportive	172.50	0.00	172.50	0.00	0.00	172.50	0.00	0.0
67020501	Sport	2.50	0.00	2.50	0.00	0.00	2.50	0.00	0.0
01	CHELTUIELI CURENTE	2.50	0.00	2.50	0.00	0.00	2.50	0.00	0.0
20	TITLUL II BUNURI SI SERVICII	2.50	0.00	2.50	0.00	0.00	2.50	0.00	0.0
2001	Bunuri si servicii	2.50	0.00	2.50	0.00	0.00	2.50	0.00	0.0
200130	Alte bunuri si servicii pentru intretinere si functionare	170.00	0.00	170.00	0.00	0.00	170.00	0.00	0.0
70	CHELTUIELI DE CAPITAL	170.00	0.00	170.00	0.00	0.00	170.00	0.00	0.0
71	TITLUL XV ACTIVE NEFINANCIARE	170.00	0.00	170.00	0.00	0.00	170.00	0.00	0.0
7101	Active fixe	170.00	0.00	170.00	0.00	0.00	170.00	0.00	0.0
710101	Constructii	2.50	0.00	2.50	0.00	0.00	2.50	0.00	0.0
67020502	Tineret	2.50	0.00	2.50	0.00	0.00	2.50	0.00	0.0
01	CHELTUIELI CURENTE	2.50	0.00	2.50	0.00	0.00	2.50	0.00	0.0
20	TITLUL II BUNURI SI SERVICII	2.50	0.00	2.50	0.00	0.00	2.50	0.00	0.0
2001	Bunuri si servicii	2.50	0.00	2.50	0.00	0.00	2.50	0.00	0.0
200109	Materiale si prestari de servicii cu caracter functional	6.00	0.00	6.00	0.00	0.00	6.00	0.00	0.0
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	6.00	0.00	6.00	0.00	0.00	6.00	0.00	0.0
01	CHELTUIELI CURENTE	6.00	0.00	6.00	0.00	0.00	6.00	0.00	0.0

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
		6.00	0.00	6.00	0.00	0.00	6.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	5.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00
2001	Bunuri si servicii	5.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00
200109	Materiale si prestari de servicii cu caracter functional	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00
2002	Reparatii curente	50.30	25.00	75.30	0.00	27.60	20.60	26.60	0.50
670206	Servicii religioase	25.30	0.00	25.30	0.00	2.60	20.60	1.60	0.50
01	CHELTUIELI CURENTE	8.30	0.00	8.30	0.00	2.60	3.60	1.60	0.50
20	TITLUL II BUNURI SI SERVICII	8.30	0.00	8.30	0.00	2.60	3.60	1.60	0.50
2001	Bunuri si servicii	0.30	0.00	0.30	0.00	0.10	0.10	0.10	0.00
200102	Materiale pentru curatenie	3.00	0.00	3.00	0.00	1.50	1.00	0.00	0.50
200103	Incalziti, iluminat si forta motrica	2.00	0.00	2.00	0.00	0.50	1.00	0.50	0.00
200104	Apa, canal si salubritate	1.50	0.00	1.50	0.00	0.00	1.00	0.50	0.00
200109	Materiale si prestari de servicii cu caracter functional	1.50	0.00	1.50	0.00	0.50	0.50	0.50	0.00
200130	Alte bunuri si servicii pentru intretinere si functionare	17.00	0.00	17.00	0.00	0.00	17.00	0.00	0.00
59	TITLUL XI ALTE CHELTUIELI	17.00	0.00	17.00	0.00	0.00	17.00	0.00	0.00
5912	Sustinerea cultelor	25.00	25.00	50.00	0.00	25.00	0.00	25.00	0.00
70	CHELTUIELI DE CAPITAL	25.00	25.00	50.00	0.00	25.00	0.00	25.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	25.00	25.00	50.00	0.00	25.00	0.00	25.00	0.00
7103	Reparatii capitale aferente activelor fixe	390.73	40.00	430.73	0.00	106.40	106.80	132.30	85.00
6802	Asigurari si asistenta sociala	390.73	40.00	430.73	0.00	106.40	106.80	132.30	85.00
01	CHELTUIELI CURENTE	46.73	0.00	46.73	0.00	11.40	12.80	11.30	11.00
10	TITLUL I CHELTUIELI DE PERSONAL	44.25	0.00	44.25	0.00	11.10	11.10	11.05	11.00
1001	Cheltuieli salariale in bani	40.00	0.00	40.00	0.00	10.00	10.00	10.00	10.00
100101	Salarii de baza	4.25	0.00	4.25	0.00	1.10	1.10	1.05	1.00
100117	Indemnizatii de hrana	1.45	0.00	1.45	0.00	0.00	1.45	0.00	0.00
1002	Cheltuieli salariale in natura	1.45	0.00	1.45	0.00	0.00	1.45	0.25	0.25
100206	Vouchere de vacanta	1.03	0.00	1.03	0.00	0.30	0.25	0.25	0.00
1003	Contributii	1.03	0.00	1.03	0.00	0.30	0.25	0.25	0.00
100307	Contributia asiguratorie pentru munca	344.00	40.00	384.00	0.00	95.00	94.00	121.00	74.00
57	TITLUL IX ASISTENTA SOCIALA								

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestrale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
5702	Ajutoare sociale	344.00	40.00	384.00	0.00	95.00	94.00	121.00	74.00
570201	Ajutoare sociale in numerar	344.00	40.00	384.00	0.00	95.00	94.00	121.00	74.00
680205	Asistenta sociala in caz de boli si invaliditati	366.73	40.00	406.73	0.00	102.40	106.80	117.30	80.2
68020502	Asistenta sociala in caz de invaliditate	366.73	40.00	406.73	0.00	102.40	106.80	117.30	80.2
01	CHELTUIELI CURENTE	46.73	0.00	46.73	0.00	11.40	12.80	11.30	11.2
10	TITLUL I CHELTUIELI DE PERSONAL	44.25	0.00	44.25	0.00	11.10	11.10	11.05	11.0
1001	Cheeltueii salariale in bani	40.00	0.00	40.00	0.00	10.00	10.00	10.00	10.0
100101	Salarii de baza	4.25	0.00	4.25	0.00	1.10	1.10	1.05	1.0
100117	Indemnizatii de hrana	1.45	0.00	1.45	0.00	0.00	1.45	0.00	0.0
1002	Cheeltueii salariale in natura	1.45	0.00	1.45	0.00	0.00	1.45	0.00	0.0
100206	Vouchere de vacanta	1.03	0.00	1.03	0.00	0.30	0.25	0.25	0.2
1003	Contributii	1.03	0.00	1.03	0.00	0.30	0.25	0.25	0.2
100307	Contributia asiguratorie pentru munca	320.00	40.00	360.00	0.00	91.00	94.00	106.00	69.
57	TITLUL IX ASISTENTA SOCIALA	320.00	40.00	360.00	0.00	91.00	94.00	106.00	69.
5702	Ajutoare sociale	320.00	40.00	360.00	0.00	91.00	94.00	106.00	69.
570201	Ajutoare sociale in numerar	24.00	0.00	24.00	0.00	4.00	0.00	15.00	5.
680215	Prevenirea excluderii sociale	24.00	0.00	24.00	0.00	4.00	0.00	15.00	5.
68021501	Ajutor social	24.00	0.00	24.00	0.00	4.00	0.00	15.00	5.
01	CHELTUIELI CURENTE	24.00	0.00	24.00	0.00	4.00	0.00	15.00	5.
57	TITLUL IX ASISTENTA SOCIALA	24.00	0.00	24.00	0.00	4.00	0.00	15.00	5.
5702	Ajutoare sociale	24.00	0.00	24.00	0.00	4.00	0.00	15.00	5.
570201	Ajutoare sociale in numerar	4.102.00	0.00	4.102.00	0.00	1.438.00	1.848.00	753.00	63.
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	2.522.00	0.00	2.522.00	0.00	1.293.00	1.128.00	38.00	63.
7002	Locuinte, servicii si dezvoltare publica	272.00	0.00	272.00	0.00	93.00	78.00	38.00	63.
01	CHELTUIELI CURENTE	272.00	0.00	272.00	0.00	93.00	78.00	38.00	63.
20	TITLUL II BUNURI SI SERVICII	262.00	0.00	262.00	0.00	93.00	73.00	33.00	6.
2001	Bunuri si servicii	250.00	0.00	250.00	0.00	90.00	70.00	30.00	6.
200103	Încalzit, Iluminat si forta motrica	12.00	0.00	12.00	0.00	3.00	3.00	3.00	3.
200130	Alte bunuri si servicii pentru întretinere si functionare								

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial 1=5+6+7+8	Influenta +/- 2	Buget rectificat 3	din care credite bugetare destinate stingerii platilor restante 4	Trim I 5	Trim II 6	Trim III 7	Trim IV 8
B	A	10.00	0.00	10.00	0.00	5.00	5.00	0.00	
2002	Reparatii curente	2.250.00	0.00	2.250.00	0.00	1,200.00	1,050.00	0.00	
70	CHELTUIELI DE CAPITAL	2.250.00	0.00	2.250.00	0.00	1,200.00	1,050.00	0.00	
71	TITLUL XV ACTIVE NEFINANCIARE	2.250.00	0.00	2.250.00	0.00	1,200.00	1,050.00	0.00	
7101	Active fixe	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	
710101	Constructii	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	
710102	Masini, echipamente si mijloace de transport	250.00	0.00	250.00	0.00	200.00	50.00	0.00	
710130	Alte active fixe	100.00	0.00	100.00	0.00	50.00	50.00	0.00	
700205	Alimentare cu apa si amenajari hidrotehnice	100.00	0.00	100.00	0.00	50.00	50.00	0.00	
70020501	Alimentare cu apa	100.00	0.00	100.00	0.00	50.00	50.00	0.00	
70	CHELTUIELI DE CAPITAL	100.00	0.00	100.00	0.00	50.00	50.00	0.00	
71	TITLUL XV ACTIVE NEFINANCIARE	100.00	0.00	100.00	0.00	50.00	50.00	0.00	
7101	Active fixe	100.00	0.00	100.00	0.00	50.00	50.00	0.00	
710130	Alte active fixe	2,322.00	0.00	2,322.00	0.00	1,143.00	1,078.00	38.00	
700206	Iluminat public si electrificari rurale	272.00	0.00	272.00	0.00	93.00	78.00	38.00	
01	CHELTUIELI CURENTE	272.00	0.00	272.00	0.00	93.00	73.00	33.00	
20	TITLUL II BUNURI SI SERVICII	262.00	0.00	262.00	0.00	93.00	73.00	33.00	
2001	Bunuri si servicii	250.00	0.00	250.00	0.00	90.00	70.00	30.00	
200103	Încalzit, iluminat si forta motrica	12.00	0.00	12.00	0.00	3.00	3.00	3.00	
200130	Alte bunuri si servicii pentru intretinere si functionare	10.00	0.00	10.00	0.00	0.00	5.00	5.00	
2002	Reparatii curente	2,050.00	0.00	2,050.00	0.00	1,050.00	1,000.00	0.00	
70	CHELTUIELI DE CAPITAL	2,050.00	0.00	2,050.00	0.00	1,050.00	1,000.00	0.00	
71	TITLUL XV ACTIVE NEFINANCIARE	2,050.00	0.00	2,050.00	0.00	1,050.00	1,000.00	0.00	
7101	Active fixe	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	
710101	Constructii	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	
710102	Masini, echipamente si mijloace de transport	50.00	0.00	50.00	0.00	50.00	0.00	0.00	
710130	Alte active fixe	100.00	0.00	100.00	0.00	100.00	0.00	0.00	
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	100.00	0.00	100.00	0.00	100.00	0.00	0.00	
70	CHELTUIELI DE CAPITAL	100.00	0.00	100.00	0.00	100.00	0.00	0.00	
71	TITLUL XV ACTIVE NEFINANCIARE	100.00	0.00	100.00	0.00	100.00	0.00	0.00	

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
7101	Active fixe	100.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00
710130	Alte active fixe	100.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00
7402	Protectia mediului	1,580.00	0.00	1,580.00	0.00	145.00	720.00	715.00	0.00
01	CHELTUIELI CURENTE	80.00	0.00	80.00	0.00	75.00	5.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	65.00	0.00	65.00	0.00	65.00	0.00	0.00	0.00
2001	Bunuri si servicii	65.00	0.00	65.00	0.00	65.00	0.00	0.00	0.00
200104	Apa, canal si salubritate	5.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00
2002	Reparatii curente	10.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00
2030	Alte cheltuieli	10.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00
203030	Alte cheltuieli cu bunuri si servicii	1,500.00	0.00	1,500.00	0.00	70.00	715.00	715.00	0.00
740206	Canalizarea si tratarea apelor reziduale	1,500.00	0.00	1,500.00	0.00	70.00	715.00	715.00	0.00
70	CHELTUIELI DE CAPITAL	1,500.00	0.00	1,500.00	0.00	70.00	715.00	715.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	1,500.00	0.00	1,500.00	0.00	70.00	715.00	715.00	0.00
7101	Active fixe	1,250.00	0.00	1,250.00	0.00	0.00	535.00	715.00	0.00
710101	Constructii	250.00	0.00	250.00	0.00	70.00	180.00	0.00	0.00
710130	Alte active fixe	80.00	0.00	80.00	0.00	75.00	5.00	0.00	0.00
740205	Salubritate si gestiunea deseurilor	80.00	0.00	80.00	0.00	75.00	5.00	0.00	0.00
74020501	Salubritate	80.00	0.00	80.00	0.00	75.00	5.00	0.00	0.00
01	CHELTUIELI CURENTE	80.00	0.00	80.00	0.00	75.00	5.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	65.00	0.00	65.00	0.00	65.00	0.00	0.00	0.00
2001	Bunuri si servicii	65.00	0.00	65.00	0.00	65.00	0.00	0.00	0.00
200104	Apa, canal si salubritate	5.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00
2002	Reparatii curente	10.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00
2030	Alte cheltuieli	10.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00
203030	Alte cheltuieli cu bunuri si servicii	1,500.00	0.00	1,500.00	0.00	70.00	715.00	715.00	0.00
7101	Active fixe	1,500.00	0.00	1,500.00	0.00	70.00	715.00	715.00	0.00
710101	Constructii	1,250.00	0.00	1,250.00	0.00	0.00	535.00	715.00	0.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
710130	Alte active fixe	250.00	0.00	250.00	0.00	70.00	180.00	0.00	0.00
7902	Partea a V-a Actiuni economice	3,207.51	0.00	3,207.51	0.00	2,964.68	242.83	0.00	0.00
8302	Agricultura, silvicultura, piscicultura si vanatoare	105.64	0.00	105.64	0.00	105.64	0.00	0.00	0.00
01	CHELTUIELI CURENTE	105.64	0.00	105.64	0.00	105.64	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	105.64	0.00	105.64	0.00	105.64	0.00	0.00	0.00
2030	Alte cheltuieli	105.64	0.00	105.64	0.00	105.64	0.00	0.00	0.00
203030	Alte cheltuieli cu bunuri si servicii	105.64	0.00	105.64	0.00	105.64	0.00	0.00	0.00
830203	Agricultura	105.64	0.00	105.64	0.00	105.64	0.00	0.00	0.00
83020330	Alte cheltuieli in domeniul agriculturii	105.64	0.00	105.64	0.00	105.64	0.00	0.00	0.00
01	CHELTUIELI CURENTE	105.64	0.00	105.64	0.00	105.64	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	105.64	0.00	105.64	0.00	105.64	0.00	0.00	0.00
2030	Alte cheltuieli	105.64	0.00	105.64	0.00	105.64	0.00	0.00	0.00
203030	Alte cheltuieli cu bunuri si servicii	105.64	0.00	105.64	0.00	105.64	0.00	0.00	0.00
8402	Transporturi	3,031.87	0.00	3,031.87	0.00	2,859.04	172.83	0.00	0.00
01	CHELTUIELI CURENTE	250.66	0.00	250.66	0.00	77.83	172.83	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	105.00	0.00	105.00	0.00	5.00	100.00	0.00	0.00
2001	Bunuri si servicii	100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00
200109	Materiale si prestari de servicii cu caracter functional	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00
200130	Alte bunuri si servicii pentru intretinere si functionare	145.66	0.00	145.66	0.00	72.83	72.83	0.00	0.00
2020	Reabilitare infrastructura program inudatii pentru autoritati publice locale	2,781.21	0.00	2,781.21	0.00	2,781.21	0.00	0.00	0.00
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	2,337.15	0.00	2,337.15	0.00	2,337.15	0.00	0.00	0.00
6001	Fonduri europene nerambursabile	444.06	0.00	444.06	0.00	444.06	0.00	0.00	0.00
6003	Sume aferente TVA	70.00	0.00	70.00	0.00	0.00	70.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	70.00	0.00	70.00	0.00	0.00	70.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	70.00	0.00	70.00	0.00	0.00	70.00	0.00	0.00
7101	Active fixe	70.00	0.00	70.00	0.00	0.00	70.00	0.00	0.00
710130	Alte active fixe	3,101.87	0.00	3,101.87	0.00	2,859.04	242.83	0.00	0.00
840203	Transport rutier	245.66	0.00	245.66	0.00	72.83	172.83	0.00	0.00
84020301	Drumuri si poduri								

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
		245.66	0.00	245.66	0.00	72.83	172.83	0.00	0.00
01	CHELTUIELI CURENTE	245.66	0.00	245.66	0.00	72.83	172.83	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00
2001	Bunuri si servicii	100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00
200109	Materiale si prestari de servicii cu caracter functional	145.66	0.00	145.66	0.00	72.83	72.83	0.00	0.00
2020	Reabilitare infrastructura program inundatii pentru autoritati publice locale	2.856.21	0.00	2.856.21	0.00	2.786.21	70.00	0.00	0.00
84020302	Transport in comun	2.786.21	0.00	2.786.21	0.00	2.786.21	0.00	0.00	0.00
01	CHELTUIELI CURENTE	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00
2001	Bunuri si servicii	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00
200130	Alte bunuri si servicii pentru intretinere si functionare	2.781.21	0.00	2.781.21	0.00	2.781.21	0.00	0.00	0.00
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	2.337.15	0.00	2.337.15	0.00	2.337.15	0.00	0.00	0.00
6001	Fonduri europene nerambursabile	444.06	0.00	444.06	0.00	444.06	0.00	0.00	0.00
6003	Sume aferente TVA	70.00	0.00	70.00	0.00	0.00	70.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	70.00	0.00	70.00	0.00	0.00	70.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	70.00	0.00	70.00	0.00	0.00	70.00	0.00	0.00
7101	Active fixe	70.00	0.00	70.00	0.00	0.00	70.00	0.00	0.00
710130	Alte active fixe	-4,413.99	-223.00	-4,636.99	0.00	-1,349.99	-2,309.00	-978.00	0.00
9602	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9702	Rezerve	4,413.99	223.00	4,636.99	0.00	1,349.99	2,309.00	978.00	0.00
9902	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	4,413.99	223.00	4,636.99	0.00	1,349.99	2,309.00	978.00	0.00
990297	Deficitul sectiunii de dezvoltare								
	SECTIUNEA DE FUNCTIONARE								
000102	TOTAL VENITURI	3,864.99	40.00	3,904.99		1,169.34	1,038.66	874.69	822
499002	VENITURI PROPRII	3,368.35	40.00	3,408.35		964.70	926.66	787.69	729
000202	I. VENITURI CURENTE	3,735.35	40.00	3,775.35		1,059.70	1,038.66	859.69	817
000302	A. VENITURI FISCALE	3,086.17	0.00	3,086.17		836.40	776.97	718.79	754
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	2,128.40	0.00	2,128.40		507.72	544.24	524.99	551

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	2,128.40	0.00	2,128.40		507.72	544.24	524.99	551.45
0302	Impozit pe venit	18.40	0.00	18.40		4.00	5.00	4.00	5.40
030218	Impozitului pe veniturile din transferul proprietatorilor imobiliare din patrimoniul personal	18.40	0.00	18.40		4.00	5.00	4.00	5.40
0402	Cote si sume defalcate din impozitul pe venit	2,110.00	0.00	2,110.00		503.72	539.24	520.99	546.00
040201	Cote defalcate din impozitul pe venit	295.00	0.00	295.00		100.70	59.60	93.20	41.50
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,296.00	0.00	1,296.00		337.50	336.96	285.12	336.40
040205	Sume repartizate din Fondul la dispozitia Consiliului Județean	519.00	0.00	519.00		65.52	142.68	142.67	168.10
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	461.76	0.00	461.76		186.78	92.49	94.37	88.10
0702	Impozite si taxe pe proprietate	461.76	0.00	461.76		186.78	92.49	94.37	88.10
070201	Impozit si taxa pe cladiri	104.67	0.00	104.67		36.19	21.41	24.70	22.30
07020101	Impozit si taxa pe cladiri de la persoane fizice	75.30	0.00	75.30		26.79	16.43	16.04	16.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	29.37	0.00	29.37		9.40	4.98	8.66	6.30
070202	Impozit si taxa pe teren	353.04	0.00	353.04		148.54	69.08	69.67	65.70
07020201	Impozit pe terenuri de la persoane fizice	85.52	0.00	85.52		38.07	15.42	16.01	16.00
07020202	Impozit si taxa pe teren de la persoane juridice	259.28	0.00	259.28		109.55	50.54	50.54	48.60
07020203	Impozitul pe terenul din extravilan	4.05	0.00	4.05		2.05	2.00	0.00	0.00
070203	Taxe judiciare de timbru si alte taxe de timbru	483.51	0.00	483.51		138.90	136.74	96.43	111.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	367.00	0.00	367.00		95.00	112.00	72.00	88.00
1102	Sume defalcate din TVA	367.00	0.00	367.00		95.00	112.00	72.00	88.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	367.00	0.00	367.00		95.00	112.00	72.00	88.00
1502	Taxe pe servicii specifice	10.60	0.00	10.60		10.60	0.00	0.00	0.00
150250	Alte taxe pe servicii specifice	10.60	0.00	10.60		10.60	0.00	0.00	0.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	105.91	0.00	105.91		33.30	24.74	24.43	23.00
160202	Impozit pe mijloacele de transport	93.28	0.00	93.28		29.97	21.41	21.41	20.00
16020201	Impozit pe mijloacele de transport deținute de persoane fizice	93.28	0.00	93.28		29.97	21.41	21.41	20.00
16020202	Impozit pe mijloacele de transport deținute de persoane juridice	12.63	0.00	12.63		3.33	3.33	3.02	2.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
		1=5+6+7+8	2	3	4	5	6	7	8
B	A								
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	12.50	0.00	12.50		3.00	3.50	3.00	3.00
1802	Alte impozite si taxe fiscale	12.50	0.00	12.50		3.00	3.50	3.00	3.00
180250	Alte impozite si taxe	12.50	0.00	12.50		3.00	3.50	3.00	3.00
001202	C. VENITURI NEFISCALE	649.18	40.00	689.18		223.30	261.69	140.90	63.28
001302	C1. VENITURI DIN PROPRIETATE	564.00	0.00	564.00		172.00	250.39	89.61	52.00
3002	Venituri din proprietate	564.00	0.00	564.00		172.00	250.39	89.61	52.00
300205	Venituri din concesiuni si inchirieri	564.00	0.00	564.00		172.00	250.39	89.61	52.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	564.00	0.00	564.00		172.00	250.39	89.61	52.00
001402	C2. VANZARI DE BUNURI SI SERVICII	85.18	40.00	125.18		51.30	11.30	51.29	11.2
3402	Venituri din taxe administrative, eliberari permise	5.00	0.00	5.00		1.25	1.25	1.25	1.2
340250	Alte venituri din taxe administrative, eliberari permise	5.00	0.00	5.00		1.25	1.25	1.25	1.2
3502	Amenzi, penalitati si confiscari	38.20	0.00	38.20		9.55	9.55	9.55	9.5
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	32.60	0.00	32.60		8.15	8.15	8.15	8.1
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	32.60	0.00	32.60		8.15	8.15	8.15	8.1
350250	Alte amenzi, penalitati si confiscari	5.60	0.00	5.60		1.40	1.40	1.40	1.4
3602	Diverse venituri	41.98	40.00	81.98		40.50	0.50	40.49	0.4
360250	Alte venituri	41.98	40.00	81.98		40.50	0.50	40.49	0.4
001702	V. SUBVENTII	129.64	0.00	129.64		109.64	0.00	15.00	5.5
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	129.64	0.00	129.64		109.64	0.00	15.00	5.5
4202	Subventii de la bugetul de stat	24.00	0.00	24.00		4.00	0.00	15.00	5.5
002002	B. Curente	24.00	0.00	24.00		4.00	0.00	15.00	5.5
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	24.00	0.00	24.00		4.00	0.00	15.00	5.5
4302	Subventii de la alte administratii	105.64	0.00	105.64		105.64	0.00	0.00	0
430234	Sume alocate din bugetul ANCPJ pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	105.64	0.00	105.64		105.64	0.00	0.00	0
4902	TOTAL CHELTUIELI	3,864.99	40.00	3,904.99	0.00	1,169.34	1,038.66	874.69	822

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial 1=5+6+7+8	Influenta +/- 2	Buget rectificat 3	din care credite bugetare destinate stingerii platilor restante 4	Trim I 5	Trim II 6	Trim III 7	Trim IV 8
B	A	1=5+6+7+8	2	3	4	5	6	7	8
	CHELTUIELI CURENTE	3,864.99	40.00	3,904.99	0.00	1,169.34	1,038.66	874.69	822.30
01	TITLUL I CHELTUIELI DE PERSONAL	1,406.43	0.00	1,406.43	0.00	341.99	351.25	359.16	354.03
10	Cheeltuieli salariale in bani	1,353.91	0.00	1,353.91	0.00	332.00	326.34	349.82	345.77
1001	Salarii de baza	1,188.77	0.00	1,188.77	0.00	284.09	285.29	310.29	309.11
100101	Salarii de baza	107.63	0.00	107.63	0.00	33.63	26.91	24.22	22.81
100112	Indemnizatii platite unor persoane din afara unitatii	57.51	0.00	57.51	0.00	14.28	14.14	15.31	13.77
100117	Indemnizatii de hrana	15.95	0.00	15.95	0.00	0.00	15.95	0.00	0.00
1002	Cheeltuieli salariale in natura	15.95	0.00	15.95	0.00	0.00	15.95	0.00	0.00
100206	Vouchere de vacanta	36.57	0.00	36.57	0.00	9.99	8.96	9.34	8.21
1003	Contributii	35.37	0.00	35.37	0.00	8.79	8.96	9.34	8.21
100307	Contributia asiguratorie pentru munca	1.20	0.00	1.20	0.00	1.20	0.00	0.00	0.00
100308	Contributii platite de angajator in numele angajatului	2,073.56	0.00	2,073.56	0.00	726.35	567.41	391.53	388.21
20	TITLUL II BUNURI SI SERVICII	1,154.55	0.00	1,154.55	0.00	442.50	348.90	212.65	150.51
2001	Bunuri si servicii	3.50	0.00	3.50	0.00	1.50	1.10	0.40	0.51
200101	Furnituri de birou	9.60	0.00	9.60	0.00	4.10	1.60	3.20	0.71
200102	Materiale pentru curatenie	448.60	0.00	448.60	0.00	174.70	120.70	54.00	99.20
200103	Incalzit, Iluminat si forta motrica	75.10	0.00	75.10	0.00	67.50	3.20	3.70	0.71
200104	Apa, canal si salubritate	71.80	0.00	71.80	0.00	1.95	33.45	33.95	2.21
200105	Carburanti si lubrifianti	36.00	0.00	36.00	0.00	14.75	9.50	6.75	5.51
200106	Piese de schimb	20.00	0.00	20.00	0.00	6.50	7.60	3.40	2.21
200107	Transport	28.00	0.00	28.00	0.00	8.50	7.00	7.00	5.51
200108	Posta, telecomunicatii, radio, tv, internet	270.97	0.00	270.97	0.00	70.85	130.17	62.50	7.21
200109	Materiale si prestari de servicii cu caracter functional	190.98	0.00	190.98	0.00	92.15	34.58	37.75	26.21
200130	Alte bunuri si servicii pentru intretinere si functionare	87.63	0.00	87.63	0.00	9.63	36.00	42.00	0.00
2002	Reparatii curente	23.00	0.00	23.00	0.00	5.00	4.20	9.80	4.21
2003	Hrana	12.50	0.00	12.50	0.00	2.50	3.10	4.90	2.21
200301	Hrana pentru oameni	10.50	0.00	10.50	0.00	2.50	1.10	4.90	2.21
200302	Hrana pentru animale	14.80	0.00	14.80	0.00	3.45	4.20	6.05	1.21
2004	Medicamente si materiale sanitare	2.00	0.00	2.00	0.00	1.00	0.00	1.00	0.00
200401	Medicamente	2.00	0.00	2.00	0.00	1.00	0.00	1.00	0.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
200402	Materiale sanitare	5.30	0.00	5.30	0.00	0.20	2.45	2.55	0.10
200404	Dezinfectanti	7.50	0.00	7.50	0.00	2.25	1.75	2.50	1.00
2005	Bunuri de natura obiectelor de inventar	34.00	0.00	34.00	0.00	5.00	24.00	5.00	0.00
200530	Alte obiecte de inventar	34.00	0.00	34.00	0.00	5.00	24.00	5.00	0.00
2006	Daplasari, detasari, transferari	13.50	0.00	13.50	0.00	1.50	11.30	0.50	0.20
200601	Daplasari interne, detasari, transferari	3.50	0.00	3.50	0.00	1.50	1.30	0.50	0.20
200602	Deplasari in strainatate	10.00	0.00	10.00	0.00	0.00	10.00	0.00	0.00
2012	Consultanta si expertiza	55.60	0.00	55.60	0.00	13.90	13.90	13.90	13.90
2013	Pregatire profesionala	21.00	0.00	21.00	0.00	10.00	9.00	2.00	0.00
2014	Protectia muncii	2.60	0.00	2.60	0.00	1.50	1.10	0.00	0.00
2020	Reabilitare infrastructura program inundatii pentru autoritati publice locale	145.66	0.00	145.66	0.00	72.83	72.83	0.00	0.00
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	10.00	0.00	10.00	0.00	0.00	5.00	5.00	0.00
2030	Alte cheltuieli	511.22	0.00	511.22	0.00	161.04	36.98	94.63	218.5
203001	Reclama si publicitate	24.00	0.00	24.00	0.00	7.00	7.00	5.00	5.00
203002	Protocol si reprezentare	1.50	0.00	1.50	0.00	1.50	0.00	0.00	0.00
203003	Prime de asigurare non-viata	20.00	0.00	20.00	0.00	20.00	0.00	0.00	0.00
203004	Chirii	0.40	0.00	0.40	0.00	0.40	0.00	0.00	0.00
203030	Alte cheltuieli cu bunuri si servicii	465.32	0.00	465.32	0.00	132.14	29.98	89.63	213.
57	TITLUL IX ASISTENTA SOCIALA	355.00	40.00	395.00	0.00	98.00	97.00	124.00	76.
5702	Ajutoare sociale	355.00	40.00	395.00	0.00	98.00	97.00	124.00	76.
570201	Ajutoare sociale in numerar	355.00	40.00	395.00	0.00	98.00	97.00	124.00	76.
59	TITLUL XI ALTE CHELTUIELI	30.00	0.00	30.00	0.00	3.00	23.00	0.00	4.
5901	Burse	30.00	0.00	30.00	0.00	3.00	6.00	0.00	4.
5912	Sustinerea cultelor	13.00	0.00	13.00	0.00	3.00	6.00	0.00	0.
5002	Partea I-a Servicii publice generale	17.00	0.00	17.00	0.00	0.00	17.00	0.00	0.
5102	Autoritati publice si actiuni externe	2,115.75	0.00	2,115.75	0.00	539.44	457.05	554.21	565
01	CHELTUIELI CURENTE	2,115.75	0.00	2,115.75	0.00	539.44	457.05	554.21	565
10	TITLUL I CHELTUIELI DE PERSONAL	1,152.39	0.00	1,152.39	0.00	279.51	283.02	296.78	293
1001	Cheltuieli salariale in bani	1,118.01	0.00	1,118.01	0.00	273.59	266.73	290.26	287

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
100101	Salarii de baza	970.00	0.00	970.00	0.00	230.00	230.00	255.00	255.00
100112	Indemnizatii platite unor persoane din afara unitatii	107.63	0.00	107.63	0.00	33.63	26.91	24.22	22.87
100117	Indemnizatii de hrana	40.38	0.00	40.38	0.00	9.96	9.82	11.04	9.50
1002	Cheltuieli salariale in natura	10.15	0.00	10.15	0.00	0.00	10.15	0.00	0.00
100206	Vouchere de vacanta	10.15	0.00	10.15	0.00	0.00	10.15	0.00	0.00
1003	Contributii	24.23	0.00	24.23	0.00	5.92	6.14	6.52	5.61
100307	Contributia asiguratorie pentru munca	24.23	0.00	24.23	0.00	5.92	6.14	6.52	5.61
20	TITLUL II BUNURI SI SERVICII	963.36	0.00	963.36	0.00	259.93	174.03	257.43	271.9
2001	Bunuri si servicii	434.45	0.00	434.45	0.00	187.15	89.15	118.65	39.5
200101	Furnituri de birou	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.0
200101	Furnituri de birou	4.00	0.00	4.00	0.00	2.00	0.00	2.00	0.0
200102	Materiale pentru curatenie	4.00	0.00	4.00	0.00	2.00	0.00	2.00	0.0
200102	Materiale pentru curatenie	97.00	0.00	97.00	0.00	34.50	32.50	15.00	15.0
200103	Incaltzit, iluminat si forta motrica	97.00	0.00	97.00	0.00	34.50	32.50	15.00	15.0
200104	Apa, canal si salubritate	3.00	0.00	3.00	0.00	1.00	0.50	1.00	0.5
200104	Apa, canal si salubritate	35.00	0.00	35.00	0.00	0.00	18.00	15.00	2.0
200105	Carburanti si lubrifianti	35.00	0.00	35.00	0.00	0.00	3.00	6.00	0.0
200106	Piese de schimb	16.00	0.00	16.00	0.00	7.00	3.00	6.00	0.0
200106	Piese de schimb	2.00	0.00	2.00	0.00	1.50	0.50	0.00	0.0
200107	Transport	2.00	0.00	2.00	0.00	1.50	0.50	0.00	0.0
200107	Transport	20.00	0.00	20.00	0.00	6.00	5.00	5.00	4.0
200108	Posta, telecomunicatii, radio, tv, internet	20.00	0.00	20.00	0.00	6.00	5.00	5.00	4.0
200109	Materiale si prestari de servicii cu caracter functional	141.47	0.00	141.47	0.00	65.00	14.82	56.65	5.0
200130	Alte bunuri si servicii pentru intretinere si functionare	114.98	0.00	114.98	0.00	69.15	14.83	18.00	13.0
2002	Reparatii curente	29.63	0.00	29.63	0.00	4.63	0.00	25.00	0.0
2002	Reparatii curente	29.63	0.00	29.63	0.00	4.63	0.00	25.00	0.0
2004	Medicamente si materiale sanitare	1.00	0.00	1.00	0.00	0.25	0.25	0.25	0.0
2004	Medicamente si materiale sanitare	0.50	0.00	0.50	0.00	0.00	0.25	0.25	0.0
200402	Materiale sanitare	0.50	0.00	0.50	0.00	0.25	0.25	0.00	0.0
200404	Dezinfectanti	0.50	0.00	0.50	0.00	0.25	0.25	0.00	0.0
2005	Bunuri de natura obiectelor de inventar	15.00	0.00	15.00	0.00	5.00	10.00	0.00	0.0
200530	Alte obiecte de inventar	15.00	0.00	15.00	0.00	5.00	10.00	0.00	0.0
2006	Daplasari, detasari, transferari	11.50	0.00	11.50	0.00	1.00	10.50	0.00	0.0
200601	Depasari interne, detasari, transferari	1.50	0.00	1.50	0.00	1.00	0.50	0.00	0.0
200602	Depasari in strainatate	10.00	0.00	10.00	0.00	0.00	10.00	0.00	0.0
2012	Consultanta si expertiza	55.60	0.00	55.60	0.00	13.90	13.90	13.90	13.0

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
2013	Pregatire profesionala	14.00	0.00	14.00	0.00	7.00	7.00	0.00	0.00
2014	Protectia muncii	2.00	0.00	2.00	0.00	1.00	1.00	0.00	0.00
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	10.00	0.00	10.00	0.00	0.00	5.00	5.00	0.00
2030	Alte cheltuieli	390.18	0.00	390.18	0.00	40.00	36.98	94.63	218.57
203001	Reclama si publicitate	24.00	0.00	24.00	0.00	7.00	7.00	5.00	5.00
203002	Protocol si reprezentare	1.50	0.00	1.50	0.00	1.50	0.00	0.00	0.00
203003	Prime de asigurare non-viata	15.00	0.00	15.00	0.00	15.00	0.00	0.00	0.00
203030	Alte cheltuieli cu bunuri si servicii	349.68	0.00	349.68	0.00	16.50	29.98	89.63	213.57
510201	Autoritati executive si legislative	2.115.75	0.00	2.115.75	0.00	539.44	457.05	554.21	565.00
51020103	Autoritati executive	2.115.75	0.00	2.115.75	0.00	539.44	457.05	554.21	565.00
01	CHELTUIELI CURENTE	1.152.39	0.00	1.152.39	0.00	279.51	283.02	296.78	293.00
10	TITLUL I CHELTUIELI DE PERSONAL	1.118.01	0.00	1.118.01	0.00	273.59	266.73	290.26	287.40
1001	Cheltuieli salariale in bani	970.00	0.00	970.00	0.00	230.00	230.00	255.00	255.00
100101	Salarii de baza	107.63	0.00	107.63	0.00	33.63	26.91	24.22	22.80
100112	Indemnizatii platite unor persoane din afara unitatii	40.38	0.00	40.38	0.00	9.96	9.82	11.04	9.90
100117	Indemnizatii de hrana	10.15	0.00	10.15	0.00	0.00	10.15	0.00	0.00
1002	Cheltuieli salariale in natura	10.15	0.00	10.15	0.00	0.00	10.15	0.00	0.00
100206	Vouchere de vacanta	24.23	0.00	24.23	0.00	5.92	6.14	6.52	5.00
1003	Contributii	24.23	0.00	24.23	0.00	5.92	6.14	6.52	5.00
100307	Contributia asiguratorie pentru munca	963.36	0.00	963.36	0.00	259.93	174.03	257.43	271.00
20	TITLUL II BUNURI SI SERVICII	434.45	0.00	434.45	0.00	187.15	89.15	118.65	39.00
2001	Bunuri si servicii	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
200101	Furnituri de birou	4.00	0.00	4.00	0.00	2.00	0.00	2.00	0.00
200102	Materiale pentru curatenie	97.00	0.00	97.00	0.00	34.50	32.50	15.00	15.00
200103	Încalzit, iluminat si forta motrica	3.00	0.00	3.00	0.00	1.00	0.50	1.00	0.00
200104	Apa, canal si salubritate	35.00	0.00	35.00	0.00	0.00	18.00	15.00	2.00
200105	Carburanti si lubrifianti	16.00	0.00	16.00	0.00	7.00	3.00	6.00	0.00
200106	Piese de schimb	2.00	0.00	2.00	0.00	1.50	0.50	0.00	0.00
200107	Transport								