

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
670203	Servicii culturale	2,682,670	0	2,682,670	0	28,750	2,503,920	126,250	23,750
67020302	Biblioteci publice comunale, orasenesii, municipale	60,000	0	60,000	0	17,500	15,000	15,000	12,500
67020307	Camine culturale	2,597,670	0	2,597,670	0	5,000	2,482,670	105,000	5,000
67020330	Alte servicii culturale	25,000	0	25,000	0	6,250	6,250	6,250	6,250
670205	Servicii recreative si sportive	732,600	0	732,600	0	20,000	662,600	25,000	25,000
67020501	Sport	602,600	0	602,600	0	0	592,600	5,000	5,000
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	130,000	0	130,000	0	20,000	70,000	20,000	20,000
670206	Servicii religioase	335,000	0	335,000	0	16,750	317,000	1,250	0
6802	Asigurari si asistenta sociala	1,632,580	0	1,632,580	0	491,000	435,080	401,500	305,000
01	CHELTUIELI CURENTE	1,632,580	0	1,632,580	0	491,000	435,080	401,500	305,000
10	TITLUL I CHELTUIELI DE PERSONAL	914,000	0	914,000	0	296,000	251,500	231,500	135,000
1001	Cheltuieli salariale in bani	782,000	0	782,000	0	266,000	215,000	195,000	106,000
100101	Salarii de baza	782,000	0	782,000	0	266,000	215,000	195,000	106,000
1002	Cheltuieli salariale in natura	108,000	0	108,000	0	25,000	30,000	30,000	23,000
100202	Norme de hrana	108,000	0	108,000	0	25,000	30,000	30,000	23,000
1003	Contributii	24,000	0	24,000	0	5,000	6,500	6,500	6,000
100307	Contributia asiguratorie pentru munca	24,000	0	24,000	0	5,000	6,500	6,500	6,000
57	TITLUL IX ASISTENTA SOCIALA	718,580	0	718,580	0	195,000	183,580	170,000	170,000
5702	Ajutoare sociale	718,580	0	718,580	0	195,000	183,580	170,000	170,000
570201	Ajutoare sociale in numerar	718,580	0	718,580	0	195,000	183,580	170,000	170,000
680205	Asistenta sociala in caz de boli si invaliditati	1,632,580	0	1,632,580	0	491,000	435,080	401,500	305,000
68020502	Asistenta sociala in caz de invaliditate	1,632,580	0	1,632,580	0	491,000	435,080	401,500	305,000
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	1,907,730	-17,970	1,889,760	0	155,000	1,432,730	87,030	215,000
7002	Locuinte, servicii si dezvoltare publica	1,597,730	-57,970	1,539,760	0	100,000	1,287,730	-7,970	160,000
01	CHELTUIELI CURENTE	270,000	0	270,000	0	100,000	60,000	50,000	60,000
20	TITLUL II BUNURI SI SERVICII	270,000	0	270,000	0	100,000	60,000	50,000	60,000
2030	Alte cheltuieli	270,000	0	270,000	0	100,000	60,000	50,000	60,000
203030	Alte cheltuieli cu bunuri si servicii	270,000	0	270,000	0	100,000	60,000	50,000	60,000
70	CHELTUIELI DE CAPITAL	1,327,730	-57,970	1,269,760	0	0	1,227,730	-57,970	100,000

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
71	TITLUL XIII ACTIVE NEFINANCIARE	1,327,730	-57,970	1,269,760	0	0	1,227,730	-57,970	100,000
7101	Active fixe	1,327,730	-57,970	1,269,760	0	0	1,227,730	-57,970	100,000
710130	Alte active fixe	1,327,730	-57,970	1,269,760	0	0	1,227,730	-57,970	100,000
700205	Alimentare cu apa si amenajari hidrotehnice	240,000	0	240,000	0	0	240,000	0	0
70020501	Alimentare cu apa	240,000	0	240,000	0	0	240,000	0	0
700206	Iluminat public si electrificari rurale	220,000	0	220,000	0	100,000	90,000	10,000	20,000
700207	Alimentare cu gaze naturale in localitati	30,000	0	30,000	0	0	30,000	0	0
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	1,107,730	-57,970	1,049,760	0	0	927,730	-17,970	140,000
7402	Protectia mediului	310,000	40,000	350,000	0	55,000	145,000	95,000	55,000
01	CHELTUIELI CURENTE	220,000	0	220,000	0	55,000	55,000	55,000	55,000
20	TITLUL II BUNURI SI SERVICII	220,000	0	220,000	0	55,000	55,000	55,000	55,000
2030	Alte cheltuieli	220,000	0	220,000	0	55,000	55,000	55,000	55,000
203030	Alte cheltuieli cu bunuri si servicii	220,000	0	220,000	0	55,000	55,000	55,000	55,000
70	CHELTUIELI DE CAPITAL	90,000	40,000	130,000	0	0	90,000	40,000	0
71	TITLUL XIII ACTIVE NEFINANCIARE	90,000	40,000	130,000	0	0	90,000	40,000	0
7101	Active fixe	90,000	40,000	130,000	0	0	90,000	40,000	0
710130	Alte active fixe	90,000	40,000	130,000	0	0	90,000	40,000	0
740205	Salubritate si gestiunea deeurilor	230,000	0	230,000	0	55,000	65,000	55,000	55,000
74020501	Salubritate	230,000	0	230,000	0	55,000	65,000	55,000	55,000
740206	Canalizarea si tratarea apelor reziduale	80,000	40,000	120,000	0	0	80,000	40,000	0
7902	Partea a V-a Actiuni economice	4,839,000	30,000	4,869,000	0	58,000	4,615,340	127,340	68,320
8402	Transporturi	4,814,000	30,000	4,844,000	0	50,000	4,609,340	122,340	62,320
01	CHELTUIELI CURENTE	250,000	0	250,000	0	50,000	70,000	70,000	60,000
20	TITLUL II BUNURI SI SERVICII	250,000	0	250,000	0	50,000	70,000	70,000	60,000
2030	Alte cheltuieli	250,000	0	250,000	0	50,000	70,000	70,000	60,000
203030	Alte cheltuieli cu bunuri si servicii	250,000	0	250,000	0	50,000	70,000	70,000	60,000
70	CHELTUIELI DE CAPITAL	4,564,000	30,000	4,594,000	0	0	4,539,340	52,340	2,320
71	TITLUL XIII ACTIVE NEFINANCIARE	4,564,000	30,000	4,594,000	0	0	4,539,340	52,340	2,320
7101	Active fixe	4,564,000	30,000	4,594,000	0	0	4,539,340	52,340	2,320

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
710130	Alte active fixe	4,564,000	30,000	4,594,000	0	0	4,539,340	52,340	2,320
840203	Transport rutier	4,814,000	30,000	4,844,000	0	50,000	4,609,340	122,340	62,320
84020301	Drumuri si poduri	4,814,000	30,000	4,844,000	0	50,000	4,609,340	122,340	62,320
8702	Alte actiuni economice	25,000	0	25,000	0	8,000	6,000	5,000	6,000
01	CHELTUIELI CURENTE	25,000	0	25,000	0	8,000	6,000	5,000	6,000
20	TITLUL II BUNURI SI SERVICII	25,000	0	25,000	0	8,000	6,000	5,000	6,000
2030	Alte cheltuieli	25,000	0	25,000	0	8,000	6,000	5,000	6,000
203030	Alte cheltuieli cu bunuri si servicii	25,000	0	25,000	0	8,000	6,000	5,000	6,000
870250	Alte actiuni economice	25,000	0	25,000	0	8,000	6,000	5,000	6,000
9602	Rezerve, Excedent/Deficit	-3,447,900	0	-3,447,900	0	0	-3,447,900	0	0
9702	Rezerve	0	0	0	0	0	0	0	0
9902	Deficit	3,447,900	0	3,447,900	0	0	3,447,900	0	0
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	3,447,900	0	3,447,900	0	0	3,447,900	0	0
	SECTIUNEA DE FUNCTIONARE								
000102	TOTAL VENITURI	5,146,580	0	5,146,580		1,456,740	1,387,250	1,283,600	1,018,990
499002	VENITURI PROPRII	3,980,000	0	3,980,000		1,242,160	952,590	933,940	851,310
000202	I. VENITURI CURENTE	5,146,000	0	5,146,000		1,456,160	1,387,250	1,283,600	1,018,990
000302	A. VENITURI FISCALE	5,309,000	0	5,309,000		1,354,560	1,463,390	1,374,740	1,116,310
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	3,144,000	0	3,144,000		696,180	815,970	815,890	815,960
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	3,144,000	0	3,144,000		696,180	815,970	815,890	815,960
0302	Impozit pe venit	2,000	0	2,000		230	590	590	590
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	2,000	0	2,000		230	590	590	590
0402	Cote si sume defalcate din impozitul pe venit	3,142,000	0	3,142,000		695,950	815,380	815,300	815,370
040201	Cote defalcate din impozitul pe venit	409,000	0	409,000		100,070	103,000	102,930	103,000
040204	Suma alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	2,366,000	0	2,366,000		595,880	590,040	590,040	590,040
040205	Sume repartizate din Fondul la dispozitia Consiliului Județean	367,000	0	367,000		0	122,340	122,330	122,330

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	281,100	0	281,100		192,350	35,250	33,450	20,050
0702	Impozite si taxe pe proprietate	281,100	0	281,100		192,350	35,250	33,450	20,050
070201	Impozit si taxa pe cladiri	90,100	0	90,100		62,600	11,000	10,500	6,000
07020101	Impozit pe cladiri de la persoane fizice	78,000	0	78,000		55,000	9,500	9,000	4,500
07020102	Impozit si taxa pe cladiri de la persoane juridice	12,100	0	12,100		7,600	1,500	1,500	1,500
070202	Impozit si taxa pe teren	175,000	0	175,000		120,750	21,750	20,750	11,750
07020201	Impozit pe terenuri de la persoane fizice	70,000	0	70,000		46,500	9,500	9,500	4,500
07020202	Impozit si taxa pe teren de la persoane juridice	13,000	0	13,000		3,250	3,250	3,250	3,250
07020203	Impozitul pe terenul din extravilan	92,000	0	92,000		71,000	9,000	8,000	4,000
070203	Taxe judiciare de timbru si alte taxe de timbru	16,000	0	16,000		9,000	2,500	2,200	2,300
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	1,883,900	0	1,883,900		466,030	612,170	525,400	280,300
1102	Sume defalcate din TVA	1,513,000	0	1,513,000		214,000	557,000	472,000	270,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1,513,000	0	1,513,000		214,000	557,000	472,000	270,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	370,900	0	370,900		252,030	55,170	53,400	10,300
160202	Impozit pe mijloacele de transport	224,000	0	224,000		168,000	31,000	19,000	6,000
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	169,000	0	169,000		135,000	22,000	10,000	2,000
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	55,000	0	55,000		33,000	9,000	9,000	4,000
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	2,900	0	2,900		1,800	400	400	300
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	144,000	0	144,000		82,230	23,770	34,000	4,000
001202	C. VENITURI NEFISCALE	-163,000	0	-163,000		101,600	-76,140	-91,140	-97,320
001302	C1. VENITURI DIN PROPRIETATE	119,000	0	119,000		71,000	31,000	17,000	0
3002	Venturi din proprietate	119,000	0	119,000		71,000	31,000	17,000	0
300205	Venturi din concesiuni si inchirieri	119,000	0	119,000		71,000	31,000	17,000	0
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	119,000	0	119,000		71,000	31,000	17,000	0
001402	C2. VANZARI DE BUNURI SI SERVICII	-282,000	0	-282,000		30,600	-107,140	-108,140	-97,320
3502	Amenzi, penalitati si confiscari	58,000	0	58,000		30,000	13,000	12,000	3,000
350201	Venturi din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	58,000	0	58,000		30,000	13,000	12,000	3,000

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B	A	1=5+6+7+8	2	3	4	5	6	7	8
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	58,000	0	58,000		30,000	13,000	12,000	3,000
3602	Diverse venituri	7,000	0	7,000		600	2,200	2,200	2,000
360250	Alte venituri	7,000	0	7,000		600	2,200	2,200	2,000
3702	Transferuri voluntare, altele decat subventiile	-347,000	0	-347,000		0	-122,340	-122,340	-102,320
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-347,000	0	-347,000		0	-122,340	-122,340	-102,320
001702	V. SUBVENTII	580	0	580		580	0	0	0
001802	SUBVENTIILE DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	580	0	580		580	0	0	0
4202	Subventii de la bugetul de stat	580	0	580		580	0	0	0
002002	B. Curente	580	0	580		580	0	0	0
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	580	0	580		580	0	0	0
4902	TOTAL CHELTUIELI	5,146,580	0	5,146,580		1,456,740	1,387,250	1,283,600	1,018,990
01	CHELTUIELI CURENTE	5,146,580	0	5,146,580		1,456,740	1,387,250	1,283,600	1,018,990
10	TITLUL I CHELTUIELI DE PERSONAL	2,505,500	0	2,505,500		693,000	650,500	674,200	487,800
1001	Cheeltueii salariale in bani	2,275,800	0	2,275,800		642,800	588,000	611,700	433,300
100101	Salarii de baza	2,275,800	0	2,275,800		642,800	588,000	611,700	433,300
1002	Cheeltueii salariale in natura	168,000	0	168,000		37,000	46,000	46,000	39,000
100202	Norme de hrana	168,000	0	168,000		37,000	46,000	46,000	39,000
1003	Contributii	61,700	0	61,700		13,200	16,500	16,500	15,500
100307	Contributia asiguratorie pentru munca	61,700	0	61,700		13,200	16,500	16,500	15,500
20	TITLUL II BUNURI SI SERVICII	1,818,500	0	1,818,500		559,250	509,660	414,400	335,190
2001	Bunuri si servicii	325,000	7,000	332,000		56,250	93,750	96,500	85,500
200101	Furnituri de birou	23,000	0	23,000		750	7,750	7,500	7,000
200102	Materiale pentru curatenie	18,000	0	18,000		3,000	5,000	5,500	4,500
200103	Încalzit, iluminat si forta motrica	66,000	0	66,000		7,500	22,500	16,500	19,500
200105	Carburanti si lubrifianti	64,000	0	64,000		12,000	18,500	16,500	17,000
200106	Piese de schimb	33,000	5,000	38,000		1,000	10,500	16,000	10,500
200107	Transport	24,000	0	24,000		3,000	6,000	7,000	8,000

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200108	Posta, telecomunicatii, radio, tv, internet	50,000	0	50,000	0	13,000	12,500	12,500	12,000
200109	Materiale si prestari de servicii cu caracter functional	20,000	0	20,000	0	6,000	6,000	3,000	5,000
200130	Alte bunuri si servicii pentru intretinere si functionare	27,000	2,000	29,000	0	10,000	5,000	12,000	2,000
2004	Medicamente si materiale sanitare	1,500	0	1,500	0	0	500	500	500
200404	Dezinfectanti	1,500	0	1,500	0	0	500	500	500
2006	Daplasari, detasari, transferari	27,500	0	27,500	0	7,500	6,700	6,700	6,600
200601	Deplasari interne, detasari, transferari	27,500	0	27,500	0	7,500	6,700	6,700	6,600
2011	Carti, publicatii si materiale documentare	2,500	0	2,500	0	2,500	0	0	0
2013	Pregatire profesionala	22,000	0	22,000	0	1,000	11,000	10,000	0
2030	Alte cheltuieli	1,440,000	-7,000	1,433,000	0	492,000	397,710	300,700	242,590
203030	Alte cheltuieli cu bunuri si servicii	1,440,000	-7,000	1,433,000	0	492,000	397,710	300,700	242,590
57	TITLUL IX ASISTENTA SOCIALA	742,580	0	742,580	0	196,990	194,590	176,000	175,000
5702	Ajutoare sociale	742,580	0	742,580	0	196,990	194,590	176,000	175,000
570201	Ajutoare sociale in numerar	737,580	0	737,580	0	195,990	192,590	175,000	174,000
570203	Tichete de cresa si tichete sociale pentru gradinita	5,000	0	5,000	0	1,000	2,000	1,000	1,000
59	TITLUL XI ALTE CHELTUIELI	80,000	0	80,000	0	7,500	32,500	19,000	21,000
5901	Burse	80,000	0	80,000	0	7,500	32,500	19,000	21,000
5002	Partea I-a Servicii publice generale	2,225,000	-7,000	2,218,000	0	629,000	608,660	561,400	418,940
5102	Autoritati publice si actiuni externe	2,225,000	-7,000	2,218,000	0	629,000	608,660	561,400	418,940
01	CHELTUIELI CURENTE	2,225,000	-7,000	2,218,000	0	629,000	608,660	561,400	418,940
10	TITLUL I CHELTUIELI DE PERSONAL	1,534,000	0	1,534,000	0	382,000	384,000	427,700	340,300
1001	Cheeltuieli salariale in bani	1,443,800	0	1,443,800	0	363,800	360,000	403,700	316,300
100101	Salarii de baza	1,443,800	0	1,443,800	0	363,800	360,000	403,700	316,300
1002	Cheeltuieli salariale in natura	56,000	0	56,000	0	11,000	15,000	15,000	15,000
100202	Norme de hrana	56,000	0	56,000	0	11,000	15,000	15,000	15,000
1003	Contributii	34,200	0	34,200	0	7,200	9,000	9,000	9,000
100307	Contributia asiguratorie pentru munca	34,200	0	34,200	0	7,200	9,000	9,000	9,000
20	TITLUL II BUNURI SI SERVICII	691,000	-7,000	684,000	0	247,000	224,660	133,700	78,640
2001	Bunuri si servicii	196,000	0	196,000	0	27,500	61,500	46,500	60,500

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
200101	Furnituri de birou	20,000	0	20,000	0	0	7,000	6,000	7,000
200102	Materiale pentru curatenie	15,000	0	15,000	0	2,000	4,500	4,500	4,000
200103	Încalzit, Iluminat si forta motrica	36,000	0	36,000	0	3,500	15,500	1,500	15,500
200105	Carburanti si lubrifianti	50,000	0	50,000	0	10,000	13,500	13,500	13,000
200106	Piese de schimb	30,000	0	30,000	0	0	10,000	10,000	10,000
200108	Posta, telecomunicatii, radio, tv, internet	45,000	0	45,000	0	12,000	11,000	11,000	11,000
2006	Daplasari, detasari, transferari	25,000	0	25,000	0	6,500	6,200	6,200	6,100
200601	Deplasari interne, detasari, transferari	25,000	0	25,000	0	6,500	6,200	6,200	6,100
2013	Pregatire profesionala	20,000	0	20,000	0	0	10,000	10,000	0
2030	Alte cheltuieli	450,000	-7,000	443,000	0	213,000	146,960	71,000	12,040
203030	Alte cheltuieli cu bunuri si servicii	450,000	-7,000	443,000	0	213,000	146,960	71,000	12,040
510201	Autoritati executive si legislative	2,225,000	-7,000	2,218,000	0	629,000	608,660	561,400	418,940
51020103	Autoritati executive	2,225,000	-7,000	2,218,000	0	629,000	608,660	561,400	418,940
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	30,000	0	30,000	0	12,500	6,000	5,700	5,800
6102	Ordine publica si siguranta nationala	30,000	0	30,000	0	12,500	6,000	5,700	5,800
01	CHELTUIELI CURENTE	30,000	0	30,000	0	12,500	6,000	5,700	5,800
20	TITLUL II BUNURI SI SERVICII	30,000	0	30,000	0	12,500	6,000	5,700	5,800
2030	Alte cheltuieli	30,000	0	30,000	0	12,500	6,000	5,700	5,800
203030	Alte cheltuieli cu bunuri si servicii	30,000	0	30,000	0	12,500	6,000	5,700	5,800
610205	Protectie civila si protectia contra incendiilor	30,000	0	30,000	0	12,500	6,000	5,700	5,800
6302	Partea a III-a Cheltuieli Social - Culturale	2,126,580	7,000	2,133,580	0	602,240	581,590	536,500	413,250
6502	Invatamant	254,000	7,000	261,000	0	43,240	80,760	80,000	57,000
01	CHELTUIELI CURENTE	254,000	7,000	261,000	0	43,240	80,760	80,000	57,000
20	TITLUL II BUNURI SI SERVICII	150,000	7,000	157,000	0	33,750	37,250	55,000	31,000
2001	Bunuri si servicii	129,000	7,000	136,000	0	28,750	32,250	50,000	25,000
200101	Furnituri de birou	3,000	0	3,000	0	750	750	1,500	0
200102	Materiale pentru curatenie	3,000	0	3,000	0	1,000	500	1,000	500
200103	Încalzit, Iluminat si forta motrica	30,000	0	30,000	0	4,000	7,000	15,000	4,000
200105	Carburanti si lubrifianti	14,000	0	14,000	0	2,000	5,000	3,000	4,000

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
200106	Piese de schimb	3,000	5,000	8,000	0	1,000	500	6,000	500
200107	Transport	24,000	0	24,000	0	3,000	6,000	7,000	8,000
200108	Posta, telecomunicatii, radio, tv, internet	5,000	0	5,000	0	1,000	1,500	1,500	1,000
200109	Materiale si prestari de servicii cu caracter functional	20,000	0	20,000	0	6,000	6,000	3,000	5,000
200130	Alte bunuri si servicii pentru intretinere si functionare	27,000	2,000	29,000	0	10,000	5,000	12,000	2,000
2004	Medicamente si materiale sanitare	1,500	0	1,500	0	0	500	500	500
200404	Dezinfectanti	1,500	0	1,500	0	0	500	500	500
2006	Deplasari, detasari, transferari	2,500	0	2,500	0	1,000	500	500	500
200601	Deplasari interne, detasari, transferari	2,500	0	2,500	0	1,000	500	500	500
2013	Pregatire profesionala	2,000	0	2,000	0	1,000	1,000	0	0
2030	Alte cheltuieli	15,000	0	15,000	0	3,000	3,000	4,000	5,000
203030	Alte cheltuieli cu bunuri si servicii	15,000	0	15,000	0	3,000	3,000	4,000	5,000
57	TITLUL IX ASISTENTA SOCIALA	24,000	0	24,000	0	1,990	11,010	6,000	5,000
5702	Ajutoare sociale	24,000	0	24,000	0	1,990	11,010	6,000	5,000
570201	Ajutoare sociale in numerar	19,000	0	19,000	0	990	9,010	5,000	4,000
570203	Tichete de cresa si tichete sociale pentru gradinita	5,000	0	5,000	0	1,000	2,000	1,000	1,000
59	TITLUL XI ALTE CHELTUIELI	80,000	0	80,000	0	7,500	32,500	19,000	21,000
5901	Burse	80,000	0	80,000	0	7,500	32,500	19,000	21,000
650204	Invatamant secundar	249,000	7,000	256,000	0	42,240	78,760	79,000	56,000
65020401	Invatamant secundar inferior	249,000	7,000	256,000	0	42,240	78,760	79,000	56,000
650250	Alte cheltuieli in domeniul invatamantului	5,000	0	5,000	0	1,000	2,000	1,000	1,000
6602	Sanatate	10,000	0	10,000	0	2,500	2,500	2,500	2,500
01	CHELTUIELI CURENTE	10,000	0	10,000	0	2,500	2,500	2,500	2,500
20	TITLUL II BUNURI SI SERVICII	10,000	0	10,000	0	2,500	2,500	2,500	2,500
2030	Alte cheltuieli	10,000	0	10,000	0	2,500	2,500	2,500	2,500
203030	Alte cheltuieli cu bunuri si servicii	10,000	0	10,000	0	2,500	2,500	2,500	2,500
660250	Alte cheltuieli in domeniul sanatatii	10,000	0	10,000	0	2,500	2,500	2,500	2,500
66025050	Alte institutii si actiuni sanitare	10,000	0	10,000	0	2,500	2,500	2,500	2,500
6702	Cultura, recreere si religie	230,000	0	230,000	0	65,500	63,250	52,500	48,750

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
01	CHELTUIELI CURENTE	230.000	0	230.000	0	65.500	63.250	52.500	48.750
10	TITLUL I CHELTUIELI DE PERSONAL	57.500	0	57.500	0	15.000	15.000	15.000	12.500
1001	Cheltuieli salariale in bani	50.000	0	50.000	0	13.000	13.000	13.000	11.000
100101	Salarii de baza	50.000	0	50.000	0	13.000	13.000	13.000	11.000
1002	Cheltuieli salariale in natura	4.000	0	4.000	0	1.000	1.000	1.000	1.000
100202	Norme de hrana	4.000	0	4.000	0	1.000	1.000	1.000	1.000
1003	Contributii	3.500	0	3.500	0	1.000	1.000	1.000	500
100307	Contributia asiguratorie pentru munca	3.500	0	3.500	0	1.000	1.000	1.000	500
20	TITLUL II BUNURI SI SERVICII	172.500	0	172.500	0	50.500	48.250	37.500	36.250
2011	Carti, publicatii si materiale documentare	2.500	0	2.500	0	2.500	0	0	0
2030	Alte cheltuieli	170.000	0	170.000	0	48.000	48.250	37.500	36.250
203030	Alte cheltuieli cu bunuri si servicii	170.000	0	170.000	0	48.000	48.250	37.500	36.250
670203	Servicii culturale	105.000	0	105.000	0	28.750	26.250	26.250	23.750
67020302	Biblioteci publice comunale, orasenesi, municipale	60.000	0	60.000	0	17.500	15.000	15.000	12.500
67020307	Camine culturale	20.000	0	20.000	0	5.000	5.000	5.000	5.000
67020330	Alte servicii culturale	25.000	0	25.000	0	6.250	6.250	6.250	6.250
670205	Servicii recreative si sportive	100.000	0	100.000	0	20.000	30.000	25.000	25.000
67020501	Sport	20.000	0	20.000	0	0	10.000	5.000	5.000
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	80.000	0	80.000	0	20.000	20.000	20.000	20.000
670206	Servicii religioase	25.000	0	25.000	0	16.750	7.000	1.250	0
6802	Asigurari si asistenta sociala	1.632.580	0	1.632.580	0	491.000	435.080	401.500	305.000
01	CHELTUIELI CURENTE	1.632.580	0	1.632.580	0	491.000	435.080	401.500	305.000
10	TITLUL I CHELTUIELI DE PERSONAL	914.000	0	914.000	0	296.000	251.500	231.500	135.000
1001	Cheltuieli salariale in bani	782.000	0	782.000	0	266.000	215.000	195.000	106.000
100101	Salarii de baza	782.000	0	782.000	0	266.000	215.000	195.000	106.000
1002	Cheltuieli salariale in natura	108.000	0	108.000	0	25.000	30.000	30.000	23.000
100202	Norme de hrana	108.000	0	108.000	0	25.000	30.000	30.000	23.000
1003	Contributii	24.000	0	24.000	0	5.000	6.500	6.500	6.000
100307	Contributia asiguratorie pentru munca	24.000	0	24.000	0	5.000	6.500	6.500	6.000