

**BUGET LOCAL INITIAL
PE ANUL 2022**

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Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE											
000102	TOTAL VENITURI	18,350,000	0	18,350,000		15,165,000	1,191,000	1,095,000	899,000	19,322,580	20,295,080	21,084,230
499002	VENITURI PROPRII	3,275,000	0	3,275,000		1,152,000	766,000	833,000	524,000	3,542,810	4,131,540	4,325,980
000202	I. VENITURI CURENTE	4,593,000	0	4,593,000		1,514,000	1,085,000	1,095,000	899,000	4,836,460	5,079,840	5,277,430
000302	A. VENITURI FISCALE	3,833,000	0	3,833,000		1,122,000	950,000	916,000	845,000	3,493,280	3,207,550	3,295,260
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,771,000	0	1,771,000		451,000	441,000	441,000	438,000	1,416,200	1,436,380	1,488,950
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,771,000	0	1,771,000		451,000	441,000	441,000	438,000	1,416,200	1,436,380	1,488,950
0302	Impozit pe venit	14,000	0	14,000		11,000	1,000	1,000	1,000	14,740	15,480	16,090
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	14,000	0	14,000		11,000	1,000	1,000	1,000	14,740	15,480	16,090
0402	Cote si sume defalcate din impozitul pe venit	1,757,000	0	1,757,000		440,000	440,000	440,000	437,000	1,401,460	1,420,900	1,472,860
040201	Cote defalcate din impozitul pe venit	455,000	0	455,000		114,000	114,000	114,000	113,000	479,120	503,230	522,800
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,107,000	0	1,107,000		277,000	277,000	277,000	276,000	717,000	702,000	726,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	195,000	0	195,000		49,000	49,000	49,000	48,000	205,340	215,670	224,060
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	618,000	0	618,000		273,000	157,000	159,000	29,000	650,750	683,510	710,090
0702	Impozite si taxe pe proprietate	618,000	0	618,000		273,000	157,000	159,000	29,000	650,750	683,510	710,090
070201	Impozit si taxa pe cladiri	95,000	0	95,000		36,000	21,000	21,000	17,000	100,030	105,070	109,160
07020101	Impozit pe cladiri de la persoane fizice	51,000	0	51,000		25,000	10,000	10,000	6,000	53,700	56,410	58,600
07020102	Impozit si taxa pe cladiri de la persoane juridice	44,000	0	44,000		11,000	11,000	11,000	11,000	46,330	48,660	50,560
070202	Impozit si taxa pe teren	513,000	0	513,000		233,000	133,000	135,000	12,000	540,190	567,380	589,440
07020201	Impozit pe terenuri de la persoane fizice	150,000	0	150,000		80,000	30,000	32,000	8,000	157,950	165,900	172,350
07020202	Impozit si taxa pe teren de la persoane juridice	11,000	0	11,000		3,000	3,000	3,000	2,000	11,580	12,170	12,640
07020203	Impozitul pe terenul din extravilan	352,000	0	352,000		150,000	100,000	100,000	2,000	370,660	389,310	404,450
070203	Taxe judiciare de timbru si alte taxe de timbru	6,000	0	6,000		2,000	2,000	2,000	0	6,320	6,640	6,890

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B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
070250	Alte impozite si taxe pe proprietate	4,000	0	4,000		2,000	1,000	1,000	0	4,210	4,420	4,600
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	1,442,000	0	1,442,000		397,000	351,000	316,000	378,000	1,424,220	1,085,450	1,093,920
1102	Sume defalcate din TVA	1,318,000	0	1,318,000		362,000	319,000	262,000	375,000	1,293,650	948,300	951,450
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	788,000	0	788,000		183,000	175,000	190,000	240,000	764,000	764,000	764,000
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	50,000	0	50,000		50,000	0	0	0	52,650	55,300	57,450
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	480,000	0	480,000		129,000	144,000	72,000	135,000	477,000	129,000	130,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	124,000	0	124,000		35,000	32,000	54,000	3,000	130,570	137,150	142,470
160202	Impozit pe mijloacele de transport	118,000	0	118,000		33,000	30,000	52,000	3,000	124,250	130,510	135,580
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	98,000	0	98,000		25,000	25,000	48,000	0	103,190	108,390	112,600
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	20,000	0	20,000		8,000	5,000	4,000	3,000	21,060	22,120	22,980
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	6,000	0	6,000		2,000	2,000	2,000	0	6,320	6,640	6,890
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	2,000	0	2,000		1,000	1,000	0	0	2,110	2,210	2,300
1802	Alte impozite si taxe fiscale	2,000	0	2,000		1,000	1,000	0	0	2,110	2,210	2,300
180250	Alte impozite si taxe	2,000	0	2,000		1,000	1,000	0	0	2,110	2,210	2,300
001202	C. VENITURI NEFISCALE	760,000	0	760,000		392,000	135,000	179,000	54,000	1,343,180	1,872,290	1,982,170
001302	C1. VENITURI DIN PROPRIETATE	188,000	0	188,000		50,000	50,000	80,000	8,000	197,960	207,930	216,010
3002	Venituri din proprietate	188,000	0	188,000		50,000	50,000	80,000	8,000	197,960	207,930	216,010
300205	Venituri din concesiuni si inchirieri	188,000	0	188,000		50,000	50,000	80,000	8,000	197,960	207,930	216,010
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	188,000	0	188,000		50,000	50,000	80,000	8,000	197,960	207,930	216,010
001402	C2. VANZARI DE BUNURI SI SERVICII	572,000	0	572,000		342,000	85,000	99,000	46,000	1,145,220	1,664,360	1,766,160
3302	Venituri din prestari de servicii si alte activitati	24,000	0	24,000		7,000	7,000	6,000	4,000	25,280	26,540	27,580
330208	Venituri din prestari de servicii	12,000	0	12,000		4,000	4,000	3,000	1,000	12,640	13,270	13,790
330228	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	12,000	0	12,000		3,000	3,000	3,000	3,000	12,640	13,270	13,790
3402	Venituri din taxe administrative, eliberari permise	2,000	0	2,000		1,000	1,000	0	0	2,110	2,210	2,300
340202	Taxe extrajudiciare de timbru	2,000	0	2,000		1,000	1,000	0	0	2,110	2,210	2,300
3502	Amenzi, penalitati si confiscari	86,000	0	86,000		26,000	20,000	40,000	0	90,560	95,120	98,820
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	85,000	0	85,000		25,000	20,000	40,000	0	89,510	94,010	97,670
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	85,000	0	85,000		25,000	20,000	40,000	0	89,510	94,010	97,670
350250	Alte amenzi, penalitati si confiscari	1,000	0	1,000		1,000	0	0	0	1,050	1,110	1,150

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		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
3602	Diverse venituri	460,000	0	460,000		308,000	57,000	53,000	42,000	1,027,270	1,540,490	1,637,460
360206	Taxe speciale	12,000	0	12,000		6,000	6,000	0	0	12,640	13,270	13,790
360214	Venituri din recuperarea cheltuielilor efectuate în cursul procesului de executare silita	3,000	0	3,000		1,000	2,000	0	0	3,160	3,320	3,450
360250	Alte venituri	445,000	0	445,000		301,000	49,000	53,000	42,000	1,011,470	1,523,900	1,620,220
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-422,000	0	-422,000		-273,000	0	0	-149,000	-444,370	-466,730	-484,880
370204	Varsaminte din sectiunea de functionare	422,000	0	422,000		273,000	0	0	149,000	444,370	466,730	484,880
001702	IV. SUBVENTII	398,000	0	398,000		292,000	106,000	0	0	419,080	440,190	457,300
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	398,000	0	398,000		292,000	106,000	0	0	419,080	440,190	457,300
4202	Subventii de la bugetul de stat	313,000	0	313,000		207,000	106,000	0	0	329,570	346,180	359,630
001902	A. De capital	15,000	0	15,000		15,000	0	0	0	15,800	16,590	17,240
420205	Planuri si regulamente de urbanism	15,000	0	15,000		15,000	0	0	0	15,800	16,590	17,240
002002	B. Curente	298,000	0	298,000		192,000	106,000	0	0	313,770	329,590	342,390
420234	Subventii pentru acordarea ajutorului pentru încălzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	168,000	0	168,000		62,000	106,000	0	0	176,900	185,810	193,030
420265	Finantarea Programului National de Dezvoltare Locala	95,000	0	95,000		95,000	0	0	0	100,010	105,070	109,140
420269	Subventii de la bugetul de stat catre bugetele locale necesare sustinerii derularii proiectelor finantate din fonduri externe nerambursabile (FEN) postaderare, aferente perioadei de programare 2014-2020	35,000	0	35,000		35,000	0	0	0	36,860	38,710	40,220
4302	Subventii de la alte administratii	85,000	0	85,000		85,000	0	0	0	89,510	94,010	97,670
430231	Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	50,000	0	50,000		50,000	0	0	0	52,650	55,300	57,450
430234	Sume alocate din bugetul ANCPi pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	35,000	0	35,000		35,000	0	0	0	36,860	38,710	40,220
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	13,359,000	0	13,359,000		13,359,000	0	0	0	14,067,040	14,775,050	15,349,500
480201	Fondul European de Dezvoltare Regionala (FEDR)	9,936,000	0	9,936,000		9,936,000	0	0	0	10,462,620	10,989,210	11,416,470
48020101	Sume primite in contul platilor efectuate in anul curent	8,729,000	0	8,729,000		8,729,000	0	0	0	9,191,650	9,654,270	10,029,630
48020103	Prefinantare	1,207,000	0	1,207,000		1,207,000	0	0	0	1,270,970	1,334,940	1,386,840
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	3,423,000	0	3,423,000		3,423,000	0	0	0	3,604,420	3,785,840	3,933,030
48020401	Sume primite in contul platilor efectuate in anul curent	3,423,000	0	3,423,000		3,423,000	0	0	0	3,604,420	3,785,840	3,933,030
4902	TOTAL CHELTUIELI	18,350,000	0	18,350,000	0	15,165,000	1,191,000	1,095,000	899,000	19,322,580	20,295,080	21,084,230

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B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
01	CHELTUIELI CURENTE	12,851,000	0	12,851,000	0	9,815,000	1,191,000	1,095,000	750,000	13,532,130	14,213,190	14,765,870
10	TITLUL I CHELTUIELI DE PERSONAL	2,152,000	0	2,152,000	0	599,000	594,000	539,000	420,000	2,266,060	2,380,110	2,472,650
1001	Cheltuieli salariale in bani	2,082,000	0	2,082,000	0	563,000	583,000	527,000	409,000	X	X	X
100101	Salarii de baza	1,847,000	0	1,847,000	0	505,000	524,000	466,000	352,000	X	X	X
100105	Sporuri pentru conditii de munca	4,000	0	4,000	0	1,000	1,000	1,000	1,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	77,000	0	77,000	0	17,000	20,000	20,000	20,000	X	X	X
100117	Indemnizatii de hrana	154,000	0	154,000	0	40,000	38,000	40,000	36,000	X	X	X
1002	Cheltuieli salariale in natura	24,000	0	24,000	0	24,000	0	0	0	X	X	X
100206	Vouchere de vacanta	24,000	0	24,000	0	24,000	0	0	0	X	X	X
1003	Contributii	46,000	0	46,000	0	12,000	11,000	12,000	11,000	X	X	X
100307	Contributia asiguratorie pentru munca	46,000	0	46,000	0	12,000	11,000	12,000	11,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,777,000	0	1,777,000	0	539,000	519,000	466,000	253,000	1,871,190	1,965,360	2,041,830
2001	Bunuri si servicii	673,000	0	673,000	0	206,000	189,000	162,000	116,000	X	X	X
200101	Furnituri de birou	11,000	0	11,000	0	3,000	4,000	2,000	2,000	X	X	X
200102	Materiale pentru curatenie	5,000	0	5,000	0	2,000	1,000	1,000	1,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	143,000	0	143,000	0	59,000	32,000	26,000	26,000	X	X	X
200104	Apa, canal si salubritate	229,000	0	229,000	0	53,000	72,000	52,000	52,000	X	X	X
200105	Carburanti si lubrifianti	169,000	0	169,000	0	53,000	52,000	52,000	12,000	X	X	X
200106	Piese de schimb	31,000	0	31,000	0	9,000	7,000	8,000	7,000	X	X	X
200107	Transport	15,000	0	15,000	0	5,000	5,000	5,000	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	22,000	0	22,000	0	7,000	5,000	5,000	5,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	22,000	0	22,000	0	7,000	5,000	5,000	5,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	26,000	0	26,000	0	8,000	6,000	6,000	6,000	X	X	X
2002	Reparatii curente	40,000	0	40,000	0	10,000	10,000	10,000	10,000	X	X	X
2004	Medicamente si materiale sanitare	6,000	0	6,000	0	3,000	1,000	1,000	1,000	X	X	X
200401	Medicamente	2,000	0	2,000	0	2,000	0	0	0	X	X	X
200404	Dezinfectanti	4,000	0	4,000	0	1,000	1,000	1,000	1,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	15,000	0	15,000	0	8,000	3,000	2,000	2,000	X	X	X
200501	Uniforme si echipament	1,000	0	1,000	0	1,000	0	0	0	X	X	X
200530	Alte obiecte de inventar	14,000	0	14,000	0	7,000	3,000	2,000	2,000	X	X	X
2006	Daplasari, detasari, transferari	32,000	0	32,000	0	11,000	6,000	9,000	6,000	X	X	X

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200601	Deplasari interne, detasari, transferari	32,000	0	32,000	0	11,000	6,000	9,000	6,000	X	X	X
2013	Pregatire profesionala	8,000	0	8,000	0	2,000	2,000	2,000	2,000	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	60,000	0	60,000	0	15,000	15,000	15,000	15,000	X	X	X
2030	Alte cheltuieli	943,000	0	943,000	0	284,000	293,000	265,000	101,000	X	X	X
203001	Reclama si publicitate	8,000	0	8,000	0	2,000	2,000	2,000	2,000	X	X	X
203003	Prime de asigurare non-viata	8,000	0	8,000	0	3,000	2,000	3,000	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	927,000	0	927,000	0	279,000	289,000	260,000	99,000	X	X	X
50	TITLUL V FONDURI DE REZERVA	75,000	0	75,000	0	75,000	0	0	0	78,980	82,950	86,180
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	75,000	0	75,000	0	75,000	0	0	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	245,000	0	245,000	0	90,000	43,000	55,000	57,000	257,990	270,960	281,510
5702	Ajutoare sociale	245,000	0	245,000	0	90,000	43,000	55,000	57,000	X	X	X
570201	Ajutoare sociale in numerar	220,000	0	220,000	0	85,000	38,000	50,000	47,000	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	25,000	0	25,000	0	5,000	5,000	5,000	10,000	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	8,477,000	0	8,477,000	0	8,477,000	0	0	0	8,926,280	9,375,560	9,740,070
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	8,477,000	0	8,477,000	0	8,477,000	0	0	0	X	X	X
580402	Finantare externa nerambursabila	8,109,000	0	8,109,000	0	8,109,000	0	0	0	X	X	X
580403	Cheltuieli neeligibile	368,000	0	368,000	0	368,000	0	0	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	125,000	0	125,000	0	35,000	35,000	35,000	20,000	131,630	138,250	143,630
5901	Burse	25,000	0	25,000	0	5,000	5,000	5,000	10,000	X	X	X
5911	Asociatii si fundatii	60,000	0	60,000	0	20,000	20,000	20,000	0	X	X	X
5912	Sustinerea cultelor	40,000	0	40,000	0	10,000	10,000	10,000	10,000	X	X	X
70	CHELTUIELI DE CAPITAL	5,499,000	0	5,499,000	0	5,350,000	0	0	149,000	5,790,450	6,081,890	6,318,360
71	TITLUL XV ACTIVE NEFINANCIARE	5,499,000	0	5,499,000	0	5,350,000	0	0	149,000	5,790,450	6,081,890	6,318,360
7101	Active fixe	5,499,000	0	5,499,000	0	5,350,000	0	0	149,000	X	X	X
710101	Constructii	3,034,000	0	3,034,000	0	2,885,000	0	0	149,000	X	X	X
710130	Alte active fixe	2,465,000	0	2,465,000	0	2,465,000	0	0	0	X	X	X
5002	Partea I-a Servicii publice generale	1,872,000	0	1,872,000	0	609,000	509,000	455,000	299,000	1,971,210	2,070,430	2,150,930
5102	Autoritati publice si actiuni externe	1,797,000	0	1,797,000	0	534,000	509,000	455,000	299,000	1,892,230	1,987,480	2,064,750
01	CHELTUIELI CURENTE	1,797,000	0	1,797,000	0	534,000	509,000	455,000	299,000	1,892,230	1,987,480	2,064,750
10	TITLUL I CHELTUIELI DE PERSONAL	1,316,000	0	1,316,000	0	392,000	391,000	342,000	191,000	1,385,750	1,455,500	1,512,080
1001	Cheltuieli salariale in bani	1,268,000	0	1,268,000	0	363,000	385,000	335,000	185,000	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
100101	Salarii de baza	1,133,000	0	1,133,000	0	333,000	350,000	300,000	150,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	77,000	0	77,000	0	17,000	20,000	20,000	20,000	X	X	X
100117	Indemnizatii de hrana	58,000	0	58,000	0	13,000	15,000	15,000	15,000	X	X	X
1002	Cheltuieli salariale in natura	22,000	0	22,000	0	22,000	0	0	0	X	X	X
100206	Vouchere de vacanta	22,000	0	22,000	0	22,000	0	0	0	X	X	X
1003	Contributii	26,000	0	26,000	0	7,000	6,000	7,000	6,000	X	X	X
100307	Contributia asiguratorie pentru munca	26,000	0	26,000	0	7,000	6,000	7,000	6,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	481,000	0	481,000	0	142,000	118,000	113,000	108,000	506,480	531,980	552,670
2001	Bunuri si servicii	154,000	0	154,000	0	56,000	37,000	31,000	30,000	X	X	X
200101	Furnituri de birou	10,000	0	10,000	0	2,000	4,000	2,000	2,000	X	X	X
200102	Materiale pentru curatenie	4,000	0	4,000	0	1,000	1,000	1,000	1,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	50,000	0	50,000	0	30,000	10,000	5,000	5,000	X	X	X
200104	Apa, canal si salubritate	8,000	0	8,000	0	2,000	2,000	2,000	2,000	X	X	X
200105	Carburanti si lubrifianti	8,000	0	8,000	0	2,000	2,000	2,000	2,000	X	X	X
200106	Piese de schimb	10,000	0	10,000	0	3,000	2,000	3,000	2,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	20,000	0	20,000	0	5,000	5,000	5,000	5,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	20,000	0	20,000	0	5,000	5,000	5,000	5,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	24,000	0	24,000	0	6,000	6,000	6,000	6,000	X	X	X
2004	Medicamente si materiale sanitare	6,000	0	6,000	0	3,000	1,000	1,000	1,000	X	X	X
200401	Medicamente	2,000	0	2,000	0	2,000	0	0	0	X	X	X
200404	Dezinfectanti	4,000	0	4,000	0	1,000	1,000	1,000	1,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	9,000	0	9,000	0	2,000	3,000	2,000	2,000	X	X	X
200530	Alte obiecte de inventar	9,000	0	9,000	0	2,000	3,000	2,000	2,000	X	X	X
2006	Daplasari, detasari, transferari	26,000	0	26,000	0	7,000	6,000	7,000	6,000	X	X	X
200601	Deplasari interne, detasari, transferari	26,000	0	26,000	0	7,000	6,000	7,000	6,000	X	X	X
2013	Pregatire profesionala	8,000	0	8,000	0	2,000	2,000	2,000	2,000	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	60,000	0	60,000	0	15,000	15,000	15,000	15,000	X	X	X
2030	Alte cheltuieli	218,000	0	218,000	0	57,000	54,000	55,000	52,000	X	X	X
203001	Reclama si publicitate	8,000	0	8,000	0	2,000	2,000	2,000	2,000	X	X	X
203003	Prime de asigurare non-viata	8,000	0	8,000	0	3,000	2,000	3,000	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	202,000	0	202,000	0	52,000	50,000	50,000	50,000	X	X	X
510201	Autoritati executive si legislative	1,797,000	0	1,797,000	0	534,000	509,000	455,000	299,000	1,892,230	1,987,480	2,064,750

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
51020103	Autoritati executive	1,797,000	0	1,797,000	0	534,000	509,000	455,000	299,000	1,892,230	1,987,480	2,064,750
5402	Alte servicii publice generale	75,000	0	75,000	0	75,000	0	0	0	78,980	82,950	86,180
01	CHELTUIELI CURENTE	75,000	0	75,000	0	75,000	0	0	0	78,980	82,950	86,180
50	TITLUL V FONDURI DE REZERVA	75,000	0	75,000	0	75,000	0	0	0	78,980	82,950	86,180
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	75,000	0	75,000	0	75,000	0	0	0	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	75,000	0	75,000	0	75,000	0	0	0	78,980	82,950	86,180
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	76,000	0	76,000	0	23,000	17,000	20,000	16,000	80,020	84,060	87,340
6102	Ordine publica si siguranta nationala	76,000	0	76,000	0	23,000	17,000	20,000	16,000	80,020	84,060	87,340
01	CHELTUIELI CURENTE	76,000	0	76,000	0	23,000	17,000	20,000	16,000	80,020	84,060	87,340
10	TITLUL I CHELTUIELI DE PERSONAL	69,000	0	69,000	0	18,000	17,000	18,000	16,000	72,660	76,310	79,290
1001	Cheltuieli salariale in bani	64,000	0	64,000	0	15,000	16,000	17,000	16,000	X	X	X
100101	Salarii de baza	54,000	0	54,000	0	12,000	14,000	14,000	14,000	X	X	X
100105	Sporuri pentru conditii de munca	4,000	0	4,000	0	1,000	1,000	1,000	1,000	X	X	X
100117	Indemnizatii de hrana	6,000	0	6,000	0	2,000	1,000	2,000	1,000	X	X	X
1002	Cheltuieli salariale in natura	2,000	0	2,000	0	2,000	0	0	0	X	X	X
100206	Vouchere de vacanta	2,000	0	2,000	0	2,000	0	0	0	X	X	X
1003	Contributii	3,000	0	3,000	0	1,000	1,000	1,000	0	X	X	X
100307	Contributia asiguratorie pentru munca	3,000	0	3,000	0	1,000	1,000	1,000	0	X	X	X
20	TITLUL II BUNURI SI SERVICII	7,000	0	7,000	0	5,000	0	2,000	0	7,360	7,750	8,050
2001	Bunuri si servicii	2,000	0	2,000	0	2,000	0	0	0	X	X	X
200105	Carburanti si lubrifianti	1,000	0	1,000	0	1,000	0	0	0	X	X	X
200106	Piese de schimb	1,000	0	1,000	0	1,000	0	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	1,000	0	1,000	0	1,000	0	0	0	X	X	X
200501	Uniforme si echipament	1,000	0	1,000	0	1,000	0	0	0	X	X	X
2006	Daplasari, detasari, transferari	4,000	0	4,000	0	2,000	0	2,000	0	X	X	X
200601	Deplasari interne, detasari, transferari	4,000	0	4,000	0	2,000	0	2,000	0	X	X	X
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	76,000	0	76,000	0	23,000	17,000	20,000	16,000	80,020	84,060	87,340
6302	Partea a III-a Cheltuieli Social - Culturale	4,536,000	0	4,536,000	0	3,664,000	274,000	279,000	319,000	4,776,430	5,016,800	5,211,900
6502	Invatamant	80,000	0	80,000	0	34,000	12,000	12,000	22,000	84,260	88,480	91,950
01	CHELTUIELI CURENTE	80,000	0	80,000	0	34,000	12,000	12,000	22,000	84,260	88,480	91,950
20	TITLUL II BUNURI SI SERVICII	23,000	0	23,000	0	23,000	0	0	0	24,230	25,440	26,450
2001	Bunuri si servicii	12,000	0	12,000	0	12,000	0	0	0	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
200101	Furnituri de birou	1,000	0	1,000	0	1,000	0	0	0	X	X	X
200102	Materiale pentru curatenie	1,000	0	1,000	0	1,000	0	0	0	X	X	X
200103	Încalzit, Iluminat si forta motrica	3,000	0	3,000	0	3,000	0	0	0	X	X	X
200104	Apa, canal si salubritate	1,000	0	1,000	0	1,000	0	0	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	2,000	0	2,000	0	2,000	0	0	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	2,000	0	2,000	0	2,000	0	0	0	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	2,000	0	2,000	0	2,000	0	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	5,000	0	5,000	0	5,000	0	0	0	X	X	X
200530	Alte obiecte de inventar	5,000	0	5,000	0	5,000	0	0	0	X	X	X
2006	Deplasari, detasari, transferari	2,000	0	2,000	0	2,000	0	0	0	X	X	X
200601	Deplasari interne, detasari, transferari	2,000	0	2,000	0	2,000	0	0	0	X	X	X
2030	Alte cheltuieli	4,000	0	4,000	0	4,000	0	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	4,000	0	4,000	0	4,000	0	0	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	32,000	0	32,000	0	6,000	7,000	7,000	12,000	33,700	35,390	36,770
5702	Ajutoare sociale	32,000	0	32,000	0	6,000	7,000	7,000	12,000	X	X	X
570201	Ajutoare sociale in numerar	7,000	0	7,000	0	1,000	2,000	2,000	2,000	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinuta	25,000	0	25,000	0	5,000	5,000	5,000	10,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	25,000	0	25,000	0	5,000	5,000	5,000	10,000	26,330	27,650	28,730
5901	Burse	25,000	0	25,000	0	5,000	5,000	5,000	10,000	X	X	X
650204	Invatamant secundar	23,000	0	23,000	0	23,000	0	0	0	24,230	25,440	26,450
65020401	Invatamant secundar inferior	23,000	0	23,000	0	23,000	0	0	0	24,230	25,440	26,450
650250	Alte cheltuieli in domeniul invatamantului	57,000	0	57,000	0	11,000	12,000	12,000	22,000	60,030	63,040	65,500
6702	Cultura, recreere si religie	159,000	0	159,000	0	40,000	40,000	40,000	39,000	167,430	175,850	182,700
01	CHELTUIELI CURENTE	159,000	0	159,000	0	40,000	40,000	40,000	39,000	167,430	175,850	182,700
20	TITLUL II BUNURI SI SERVICII	59,000	0	59,000	0	10,000	10,000	10,000	29,000	62,130	65,250	67,800
2001	Bunuri si servicii	5,000	0	5,000	0	1,000	2,000	1,000	1,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	5,000	0	5,000	0	1,000	2,000	1,000	1,000	X	X	X
2030	Alte cheltuieli	54,000	0	54,000	0	9,000	8,000	9,000	28,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	54,000	0	54,000	0	9,000	8,000	9,000	28,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	100,000	0	100,000	0	30,000	30,000	30,000	10,000	105,300	110,600	114,900
5911	Asociatii si fundatii	60,000	0	60,000	0	20,000	20,000	20,000	0	X	X	X
5912	Sustinerea cultelor	40,000	0	40,000	0	10,000	10,000	10,000	10,000	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
670203	Servicii culturale	59,000	0	59,000	0	10,000	10,000	10,000	29,000	62,130	65,250	67,800
67020307	Camine culturale	59,000	0	59,000	0	10,000	10,000	10,000	29,000	62,130	65,250	67,800
670205	Servicii recreative si sportive	60,000	0	60,000	0	20,000	20,000	20,000	0	63,180	66,360	68,940
67020501	Sport	60,000	0	60,000	0	20,000	20,000	20,000	0	63,180	66,360	68,940
670206	Servicii religioase	40,000	0	40,000	0	10,000	10,000	10,000	10,000	42,120	44,240	45,960
6802	Asigurari si asistenta sociala	4,297,000	0	4,297,000	0	3,590,000	222,000	227,000	258,000	4,524,740	4,752,470	4,937,250
01	CHELTUIELI CURENTE	4,297,000	0	4,297,000	0	3,590,000	222,000	227,000	258,000	4,524,740	4,752,470	4,937,250
10	TITLUL I CHELTUIELI DE PERSONAL	767,000	0	767,000	0	189,000	186,000	179,000	213,000	807,650	848,300	881,280
1001	Cheltuieli salariale in bani	750,000	0	750,000	0	185,000	182,000	175,000	208,000	X	X	X
100101	Salarii de baza	660,000	0	660,000	0	160,000	160,000	152,000	188,000	X	X	X
100117	Indemnizatii de hrana	90,000	0	90,000	0	25,000	22,000	23,000	20,000	X	X	X
1003	Contributii	17,000	0	17,000	0	4,000	4,000	4,000	5,000	X	X	X
100307	Contributia asiguratorie pentru munca	17,000	0	17,000	0	4,000	4,000	4,000	5,000	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	213,000	0	213,000	0	84,000	36,000	48,000	45,000	224,290	235,570	244,740
5702	Ajutoare sociale	213,000	0	213,000	0	84,000	36,000	48,000	45,000	X	X	X
570201	Ajutoare sociale in numerar	213,000	0	213,000	0	84,000	36,000	48,000	45,000	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	3,317,000	0	3,317,000	0	3,317,000	0	0	0	3,492,800	3,668,600	3,811,230
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	3,317,000	0	3,317,000	0	3,317,000	0	0	0	X	X	X
580402	Finantare externa nerambursabila	2,949,000	0	2,949,000	0	2,949,000	0	0	0	X	X	X
580403	Cheltuieli neeligibile	368,000	0	368,000	0	368,000	0	0	0	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	826,000	0	826,000	0	203,000	201,000	194,000	228,000	869,780	913,550	949,070
68020502	Asistenta sociala in caz de invaliditate	826,000	0	826,000	0	203,000	201,000	194,000	228,000	869,780	913,550	949,070
680215	Prevenirea excluderii sociale	3,471,000	0	3,471,000	0	3,387,000	21,000	33,000	30,000	3,654,960	3,838,920	3,988,180
68021501	Ajutor social	154,000	0	154,000	0	70,000	21,000	33,000	30,000	162,160	170,320	176,950
68021502	Cantine de ajutor social	3,317,000	0	3,317,000	0	3,317,000	0	0	0	3,492,800	3,668,600	3,811,230
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	11,626,000	0	11,626,000	0	10,674,000	371,000	326,000	255,000	12,242,190	12,858,350	13,358,290
7002	Locuinte, servicii si dezvoltare publica	11,394,000	0	11,394,000	0	10,621,000	298,000	273,000	202,000	11,997,890	12,601,760	13,091,720
01	CHELTUIELI CURENTE	6,065,000	0	6,065,000	0	5,441,000	298,000	273,000	53,000	6,386,450	6,707,890	6,968,690
20	TITLUL II BUNURI SI SERVICII	905,000	0	905,000	0	281,000	298,000	273,000	53,000	952,970	1,000,930	1,039,850
2001	Bunuri si servicii	265,000	0	265,000	0	80,000	75,000	75,000	35,000	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
200103	Încalzit, Iluminat si forta motrica	85,000	0	85,000	0	25,000	20,000	20,000	20,000	X	X	X
200105	Carburanti si lubrifianti	160,000	0	160,000	0	50,000	50,000	50,000	10,000	X	X	X
200106	Piese de schimb	20,000	0	20,000	0	5,000	5,000	5,000	5,000	X	X	X
2030	Alte cheltuieli	640,000	0	640,000	0	201,000	223,000	198,000	18,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	640,000	0	640,000	0	201,000	223,000	198,000	18,000	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	5,160,000	0	5,160,000	0	5,160,000	0	0	0	5,433,480	5,706,960	5,928,840
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	5,160,000	0	5,160,000	0	5,160,000	0	0	0	X	X	X
580402	Finantare externa nerambursabila	5,160,000	0	5,160,000	0	5,160,000	0	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	5,329,000	0	5,329,000	0	5,180,000	0	0	149,000	5,611,440	5,893,870	6,123,030
71	TITLUL XV ACTIVE NEFINANCIARE	5,329,000	0	5,329,000	0	5,180,000	0	0	149,000	5,611,440	5,893,870	6,123,030
7101	Active fixe	5,329,000	0	5,329,000	0	5,180,000	0	0	149,000	X	X	X
710101	Constructii	2,864,000	0	2,864,000	0	2,715,000	0	0	149,000	X	X	X
710130	Alte active fixe	2,465,000	0	2,465,000	0	2,465,000	0	0	0	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	2,057,000	0	2,057,000	0	2,057,000	0	0	0	2,166,020	2,275,040	2,363,490
70020501	Alimentare cu apa	2,057,000	0	2,057,000	0	2,057,000	0	0	0	2,166,020	2,275,040	2,363,490
700206	Iluminat public si electrificari rurale	388,000	0	388,000	0	303,000	45,000	20,000	20,000	408,570	429,130	445,820
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	8,949,000	0	8,949,000	0	8,261,000	253,000	253,000	182,000	9,423,300	9,897,590	10,282,410
7402	Protectia mediului	232,000	0	232,000	0	53,000	73,000	53,000	53,000	244,300	256,590	266,570
01	CHELTUIELI CURENTE	232,000	0	232,000	0	53,000	73,000	53,000	53,000	244,300	256,590	266,570
20	TITLUL II BUNURI SI SERVICII	232,000	0	232,000	0	53,000	73,000	53,000	53,000	244,300	256,590	266,570
2001	Bunuri si servicii	220,000	0	220,000	0	50,000	70,000	50,000	50,000	X	X	X
200104	Apa, canal si salubritate	220,000	0	220,000	0	50,000	70,000	50,000	50,000	X	X	X
2030	Alte cheltuieli	12,000	0	12,000	0	3,000	3,000	3,000	3,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	12,000	0	12,000	0	3,000	3,000	3,000	3,000	X	X	X
740205	Salubritate si gestiunea deseurilor	232,000	0	232,000	0	53,000	73,000	53,000	53,000	244,300	256,590	266,570
74020501	Salubritate	232,000	0	232,000	0	53,000	73,000	53,000	53,000	244,300	256,590	266,570
7902	Partea a V-a Actiuni economice	240,000	0	240,000	0	195,000	20,000	15,000	10,000	252,730	265,440	275,770
8002	Actiuni generale economice, comerciale si de munca	15,000	0	15,000	0	10,000	5,000	0	0	15,800	16,590	17,240
01	CHELTUIELI CURENTE	15,000	0	15,000	0	10,000	5,000	0	0	15,800	16,590	17,240
20	TITLUL II BUNURI SI SERVICII	15,000	0	15,000	0	10,000	5,000	0	0	15,800	16,590	17,240
2030	Alte cheltuieli	15,000	0	15,000	0	10,000	5,000	0	0	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
203030	Alte cheltuieli cu bunuri si servicii	15,000	0	15,000	0	10,000	5,000	0	0	X	X	X
800201	Actiuni generale economice si comerciale	15,000	0	15,000	0	10,000	5,000	0	0	15,800	16,590	17,240
80020130	Alte cheltuieli pentru actiuni generale economice si comerciale	15,000	0	15,000	0	10,000	5,000	0	0	15,800	16,590	17,240
8402	Transporturi	225,000	0	225,000	0	185,000	15,000	15,000	10,000	236,930	248,850	258,530
01	CHELTUIELI CURENTE	55,000	0	55,000	0	15,000	15,000	15,000	10,000	57,920	60,830	63,200
20	TITLUL II BUNURI SI SERVICII	55,000	0	55,000	0	15,000	15,000	15,000	10,000	57,920	60,830	63,200
2001	Bunuri si servicii	15,000	0	15,000	0	5,000	5,000	5,000	0	X	X	X
200107	Transport	15,000	0	15,000	0	5,000	5,000	5,000	0	X	X	X
2002	Reparatii curente	40,000	0	40,000	0	10,000	10,000	10,000	10,000	X	X	X
70	CHELTUIELI DE CAPITAL	170,000	0	170,000	0	170,000	0	0	0	179,010	188,020	195,330
71	TITLUL XV ACTIVE NEFINANCIARE	170,000	0	170,000	0	170,000	0	0	0	179,010	188,020	195,330
7101	Active fixe	170,000	0	170,000	0	170,000	0	0	0	X	X	X
710101	Constructii	170,000	0	170,000	0	170,000	0	0	0	X	X	X
840203	Transport rutier	225,000	0	225,000	0	185,000	15,000	15,000	10,000	236,930	248,850	258,530
84020303	Strazi	225,000	0	225,000	0	185,000	15,000	15,000	10,000	236,930	248,850	258,530
9602	Rezerve, Excedent/Deficit	0	0	0	0	0	0	0	0	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0	0	0
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0	0	0	0
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0	0	0
9902	Deficit	0	0	0	0	0	0	0	0	0	0	0
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0	0	0
	SECTIUNEA DE FUNCTIONARE											
000102	TOTAL VENITURI	4,374,000	0	4,374,000		1,338,000	1,191,000	1,095,000	750,000	4,605,850	4,837,630	5,025,800
499002	VENITURI PROPRII	3,275,000	0	3,275,000		1,152,000	766,000	833,000	524,000	3,542,810	4,131,540	4,325,980
000202	I. VENITURI CURENTE	4,171,000	0	4,171,000		1,241,000	1,085,000	1,095,000	750,000	4,392,090	4,613,110	4,792,550
000302	A. VENITURI FISCALE	3,833,000	0	3,833,000		1,122,000	950,000	916,000	845,000	3,493,280	3,207,550	3,295,260
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,771,000	0	1,771,000		451,000	441,000	441,000	438,000	1,416,200	1,436,380	1,488,950
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,771,000	0	1,771,000		451,000	441,000	441,000	438,000	1,416,200	1,436,380	1,488,950
0302	Impozit pe venit	14,000	0	14,000		11,000	1,000	1,000	1,000	14,740	15,480	16,090

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	14,000	0	14,000		11,000	1,000	1,000	1,000	14,740	15,480	16,090
0402	Cote si sume defalcate din impozitul pe venit	1,757,000	0	1,757,000		440,000	440,000	440,000	437,000	1,401,460	1,420,900	1,472,860
040201	Cote defalcate din impozitul pe venit	455,000	0	455,000		114,000	114,000	114,000	113,000	479,120	503,230	522,800
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,107,000	0	1,107,000		277,000	277,000	277,000	276,000	717,000	702,000	726,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	195,000	0	195,000		49,000	49,000	49,000	48,000	205,340	215,670	224,060
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	618,000	0	618,000		273,000	157,000	159,000	29,000	650,750	683,510	710,090
0702	Impozite si taxe pe proprietate	618,000	0	618,000		273,000	157,000	159,000	29,000	650,750	683,510	710,090
070201	Impozit si taxa pe cladiri	95,000	0	95,000		36,000	21,000	21,000	17,000	100,030	105,070	109,160
07020101	Impozit pe cladiri de la persoane fizice	51,000	0	51,000		25,000	10,000	10,000	6,000	53,700	56,410	58,600
07020102	Impozit si taxa pe cladiri de la persoane juridice	44,000	0	44,000		11,000	11,000	11,000	11,000	46,330	48,660	50,560
070202	Impozit si taxa pe teren	513,000	0	513,000		233,000	133,000	135,000	12,000	540,190	567,380	589,440
07020201	Impozit pe terenuri de la persoane fizice	150,000	0	150,000		80,000	30,000	32,000	8,000	157,950	165,900	172,350
07020202	Impozit si taxa pe teren de la persoane juridice	11,000	0	11,000		3,000	3,000	3,000	2,000	11,580	12,170	12,640
07020203	Impozitul pe terenul din extravilan	352,000	0	352,000		150,000	100,000	100,000	2,000	370,660	389,310	404,450
070203	Taxe judiciare de timbru si alte taxe de timbru	6,000	0	6,000		2,000	2,000	2,000	0	6,320	6,640	6,890
070250	Alte impozite si taxe pe proprietate	4,000	0	4,000		2,000	1,000	1,000	0	4,210	4,420	4,600
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	1,442,000	0	1,442,000		397,000	351,000	316,000	378,000	1,424,220	1,085,450	1,093,920
1102	Sume defalcate din TVA	1,318,000	0	1,318,000		362,000	319,000	262,000	375,000	1,293,650	948,300	951,450
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	788,000	0	788,000		183,000	175,000	190,000	240,000	764,000	764,000	764,000
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	50,000	0	50,000		50,000	0	0	0	52,650	55,300	57,450
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	480,000	0	480,000		129,000	144,000	72,000	135,000	477,000	129,000	130,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	124,000	0	124,000		35,000	32,000	54,000	3,000	130,570	137,150	142,470
160202	Impozit pe mijloacele de transport	118,000	0	118,000		33,000	30,000	52,000	3,000	124,250	130,510	135,580
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	98,000	0	98,000		25,000	25,000	48,000	0	103,190	108,390	112,600
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	20,000	0	20,000		8,000	5,000	4,000	3,000	21,060	22,120	22,980
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	6,000	0	6,000		2,000	2,000	2,000	0	6,320	6,640	6,890
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	2,000	0	2,000		1,000	1,000	0	0	2,110	2,210	2,300
1802	Alte impozite si taxe fiscale	2,000	0	2,000		1,000	1,000	0	0	2,110	2,210	2,300
180250	Alte impozite si taxe	2,000	0	2,000		1,000	1,000	0	0	2,110	2,210	2,300

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
001202	C. VENITURI NEFISCALE	338,000	0	338,000		119,000	135,000	179,000	-95,000	898,810	1,405,560	1,497,290
001302	C1. VENITURI DIN PROPRIETATE	188,000	0	188,000		50,000	50,000	80,000	8,000	197,960	207,930	216,010
3002	Venituri din proprietate	188,000	0	188,000		50,000	50,000	80,000	8,000	197,960	207,930	216,010
300205	Venituri din concesiuni si inchirieri	188,000	0	188,000		50,000	50,000	80,000	8,000	197,960	207,930	216,010
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	188,000	0	188,000		50,000	50,000	80,000	8,000	197,960	207,930	216,010
001402	C2. VANZARI DE BUNURI SI SERVICII	150,000	0	150,000		69,000	85,000	99,000	-103,000	700,850	1,197,630	1,281,280
3302	Venituri din prestari de servicii si alte activitati	24,000	0	24,000		7,000	7,000	6,000	4,000	25,280	26,540	27,580
330208	Venituri din prestari de servicii	12,000	0	12,000		4,000	4,000	3,000	1,000	12,640	13,270	13,790
330228	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	12,000	0	12,000		3,000	3,000	3,000	3,000	12,640	13,270	13,790
3402	Venituri din taxe administrative, eliberari permise	2,000	0	2,000		1,000	1,000	0	0	2,110	2,210	2,300
340202	Taxe extrajudiciare de timbru	2,000	0	2,000		1,000	1,000	0	0	2,110	2,210	2,300
3502	Amenzi, penalitati si confiscari	86,000	0	86,000		26,000	20,000	40,000	0	90,560	95,120	98,820
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	85,000	0	85,000		25,000	20,000	40,000	0	89,510	94,010	97,670
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	85,000	0	85,000		25,000	20,000	40,000	0	89,510	94,010	97,670
350250	Alte amenzi, penalitati si confiscari	1,000	0	1,000		1,000	0	0	0	1,050	1,110	1,150
3602	Diverse venituri	460,000	0	460,000		308,000	57,000	53,000	42,000	1,027,270	1,540,490	1,637,460
360206	Taxe speciale	12,000	0	12,000		6,000	6,000	0	0	12,640	13,270	13,790
360214	Venituri din recuperarea cheltuielilor efectuate în cursul procesului de executare silita	3,000	0	3,000		1,000	2,000	0	0	3,160	3,320	3,450
360250	Alte venituri	445,000	0	445,000		301,000	49,000	53,000	42,000	1,011,470	1,523,900	1,620,220
3702	Transferuri voluntare, altele decat subventiile	-422,000	0	-422,000		-273,000	0	0	-149,000	-444,370	-466,730	-484,880
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-422,000	0	-422,000		-273,000	0	0	-149,000	-444,370	-466,730	-484,880
001702	IV. SUBVENTII	203,000	0	203,000		97,000	106,000	0	0	213,760	224,520	233,250
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	203,000	0	203,000		97,000	106,000	0	0	213,760	224,520	233,250
4202	Subventii de la bugetul de stat	168,000	0	168,000		62,000	106,000	0	0	176,900	185,810	193,030
002002	B. Curente	168,000	0	168,000		62,000	106,000	0	0	176,900	185,810	193,030
420234	Subventii pentru acordarea ajutorului pentru încălzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	168,000	0	168,000		62,000	106,000	0	0	176,900	185,810	193,030
4302	Subventii de la alte administratii	35,000	0	35,000		35,000	0	0	0	36,860	38,710	40,220
430234	Sume alocate din bugetul ANCPPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	35,000	0	35,000		35,000	0	0	0	36,860	38,710	40,220

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
4902	TOTAL CHELTUIELI	4,374,000	0	4,374,000	0	1,338,000	1,191,000	1,095,000	750,000	4,605,850	4,837,630	5,025,800
01	CHELTUIELI CURENTE	4,374,000	0	4,374,000	0	1,338,000	1,191,000	1,095,000	750,000	4,605,850	4,837,630	5,025,800
10	TITLUL I CHELTUIELI DE PERSONAL	2,152,000	0	2,152,000	0	599,000	594,000	539,000	420,000	2,266,060	2,380,110	2,472,650
1001	Cheltuieli salariale in bani	2,082,000	0	2,082,000	0	563,000	583,000	527,000	409,000	X	X	X
100101	Salarii de baza	1,847,000	0	1,847,000	0	505,000	524,000	466,000	352,000	X	X	X
100105	Sporuri pentru conditii de munca	4,000	0	4,000	0	1,000	1,000	1,000	1,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	77,000	0	77,000	0	17,000	20,000	20,000	20,000	X	X	X
100117	Indemnizatii de hrana	154,000	0	154,000	0	40,000	38,000	40,000	36,000	X	X	X
1002	Cheltuieli salariale in natura	24,000	0	24,000	0	24,000	0	0	0	X	X	X
100206	Vouchere de vacanta	24,000	0	24,000	0	24,000	0	0	0	X	X	X
1003	Contributii	46,000	0	46,000	0	12,000	11,000	12,000	11,000	X	X	X
100307	Contributia asiguratorie pentru munca	46,000	0	46,000	0	12,000	11,000	12,000	11,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,777,000	0	1,777,000	0	539,000	519,000	466,000	253,000	1,871,190	1,965,360	2,041,830
2001	Bunuri si servicii	673,000	0	673,000	0	206,000	189,000	162,000	116,000	X	X	X
200101	Furnituri de birou	11,000	0	11,000	0	3,000	4,000	2,000	2,000	X	X	X
200102	Materiale pentru curatenie	5,000	0	5,000	0	2,000	1,000	1,000	1,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	143,000	0	143,000	0	59,000	32,000	26,000	26,000	X	X	X
200104	Apa, canal si salubritate	229,000	0	229,000	0	53,000	72,000	52,000	52,000	X	X	X
200105	Carburanti si lubrifianti	169,000	0	169,000	0	53,000	52,000	52,000	12,000	X	X	X
200106	Piese de schimb	31,000	0	31,000	0	9,000	7,000	8,000	7,000	X	X	X
200107	Transport	15,000	0	15,000	0	5,000	5,000	5,000	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	22,000	0	22,000	0	7,000	5,000	5,000	5,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	22,000	0	22,000	0	7,000	5,000	5,000	5,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	26,000	0	26,000	0	8,000	6,000	6,000	6,000	X	X	X
2002	Reparatii curente	40,000	0	40,000	0	10,000	10,000	10,000	10,000	X	X	X
2004	Medicamente si materiale sanitare	6,000	0	6,000	0	3,000	1,000	1,000	1,000	X	X	X
200401	Medicamente	2,000	0	2,000	0	2,000	0	0	0	X	X	X
200404	Dezinfectanti	4,000	0	4,000	0	1,000	1,000	1,000	1,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	15,000	0	15,000	0	8,000	3,000	2,000	2,000	X	X	X
200501	Uniforme si echipament	1,000	0	1,000	0	1,000	0	0	0	X	X	X
200530	Alte obiecte de inventar	14,000	0	14,000	0	7,000	3,000	2,000	2,000	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
2006	Daplasari, detasari, transferari	32,000	0	32,000	0	11,000	6,000	9,000	6,000	X	X	X
200601	Deplasari interne, detasari, transferari	32,000	0	32,000	0	11,000	6,000	9,000	6,000	X	X	X
2013	Pregatire profesionala	8,000	0	8,000	0	2,000	2,000	2,000	2,000	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	60,000	0	60,000	0	15,000	15,000	15,000	15,000	X	X	X
2030	Alte cheltuieli	943,000	0	943,000	0	284,000	293,000	265,000	101,000	X	X	X
203001	Reclama si publicitate	8,000	0	8,000	0	2,000	2,000	2,000	2,000	X	X	X
203003	Prime de asigurare non-viata	8,000	0	8,000	0	3,000	2,000	3,000	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	927,000	0	927,000	0	279,000	289,000	260,000	99,000	X	X	X
50	TITLUL V FONDURI DE REZERVA	75,000	0	75,000	0	75,000	0	0	0	78,980	82,950	86,180
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	75,000	0	75,000	0	75,000	0	0	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	245,000	0	245,000	0	90,000	43,000	55,000	57,000	257,990	270,960	281,510
5702	Ajutoare sociale	245,000	0	245,000	0	90,000	43,000	55,000	57,000	X	X	X
570201	Ajutoare sociale in numerar	220,000	0	220,000	0	85,000	38,000	50,000	47,000	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	25,000	0	25,000	0	5,000	5,000	5,000	10,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	125,000	0	125,000	0	35,000	35,000	35,000	20,000	131,630	138,250	143,630
5901	Burse	25,000	0	25,000	0	5,000	5,000	5,000	10,000	X	X	X
5911	Asociatii si fundatii	60,000	0	60,000	0	20,000	20,000	20,000	0	X	X	X
5912	Sustinerea cultelor	40,000	0	40,000	0	10,000	10,000	10,000	10,000	X	X	X
5002	Partea I-a Servicii publice generale	1,872,000	0	1,872,000	0	609,000	509,000	455,000	299,000	1,971,210	2,070,430	2,150,930
5102	Autoritati publice si actiuni externe	1,797,000	0	1,797,000	0	534,000	509,000	455,000	299,000	1,892,230	1,987,480	2,064,750
01	CHELTUIELI CURENTE	1,797,000	0	1,797,000	0	534,000	509,000	455,000	299,000	1,892,230	1,987,480	2,064,750
10	TITLUL I CHELTUIELI DE PERSONAL	1,316,000	0	1,316,000	0	392,000	391,000	342,000	191,000	1,385,750	1,455,500	1,512,080
1001	Cheltuieli salariale in bani	1,268,000	0	1,268,000	0	363,000	385,000	335,000	185,000	X	X	X
100101	Salarii de baza	1,133,000	0	1,133,000	0	333,000	350,000	300,000	150,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	77,000	0	77,000	0	17,000	20,000	20,000	20,000	X	X	X
100117	Indemnizatii de hrana	58,000	0	58,000	0	13,000	15,000	15,000	15,000	X	X	X
1002	Cheltuieli salariale in natura	22,000	0	22,000	0	22,000	0	0	0	X	X	X
100206	Vouchere de vacanta	22,000	0	22,000	0	22,000	0	0	0	X	X	X
1003	Contributii	26,000	0	26,000	0	7,000	6,000	7,000	6,000	X	X	X
100307	Contributia asiguratorie pentru munca	26,000	0	26,000	0	7,000	6,000	7,000	6,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	481,000	0	481,000	0	142,000	118,000	113,000	108,000	506,480	531,980	552,670
2001	Bunuri si servicii	154,000	0	154,000	0	56,000	37,000	31,000	30,000	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
200101	Furnituri de birou	10,000	0	10,000	0	2,000	4,000	2,000	2,000	X	X	X
200102	Materiale pentru curatenie	4,000	0	4,000	0	1,000	1,000	1,000	1,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	50,000	0	50,000	0	30,000	10,000	5,000	5,000	X	X	X
200104	Apa, canal si salubritate	8,000	0	8,000	0	2,000	2,000	2,000	2,000	X	X	X
200105	Carburanti si lubrifianti	8,000	0	8,000	0	2,000	2,000	2,000	2,000	X	X	X
200106	Piese de schimb	10,000	0	10,000	0	3,000	2,000	3,000	2,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	20,000	0	20,000	0	5,000	5,000	5,000	5,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	20,000	0	20,000	0	5,000	5,000	5,000	5,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	24,000	0	24,000	0	6,000	6,000	6,000	6,000	X	X	X
2004	Medicamente si materiale sanitare	6,000	0	6,000	0	3,000	1,000	1,000	1,000	X	X	X
200401	Medicamente	2,000	0	2,000	0	2,000	0	0	0	X	X	X
200404	Dezinfectanti	4,000	0	4,000	0	1,000	1,000	1,000	1,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	9,000	0	9,000	0	2,000	3,000	2,000	2,000	X	X	X
200530	Alte obiecte de inventar	9,000	0	9,000	0	2,000	3,000	2,000	2,000	X	X	X
2006	Daplasari, detasari, transferari	26,000	0	26,000	0	7,000	6,000	7,000	6,000	X	X	X
200601	Deplasari interne, detasari, transferari	26,000	0	26,000	0	7,000	6,000	7,000	6,000	X	X	X
2013	Pregatire profesionala	8,000	0	8,000	0	2,000	2,000	2,000	2,000	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	60,000	0	60,000	0	15,000	15,000	15,000	15,000	X	X	X
2030	Alte cheltuieli	218,000	0	218,000	0	57,000	54,000	55,000	52,000	X	X	X
203001	Reclama si publicitate	8,000	0	8,000	0	2,000	2,000	2,000	2,000	X	X	X
203003	Prime de asigurare non-viata	8,000	0	8,000	0	3,000	2,000	3,000	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	202,000	0	202,000	0	52,000	50,000	50,000	50,000	X	X	X
510201	Autoritati executive si legislative	1,797,000	0	1,797,000	0	534,000	509,000	455,000	299,000	1,892,230	1,987,480	2,064,750
51020103	Autoritati executive	1,797,000	0	1,797,000	0	534,000	509,000	455,000	299,000	1,892,230	1,987,480	2,064,750
5402	Alte servicii publice generale	75,000	0	75,000	0	75,000	0	0	0	78,980	82,950	86,180
01	CHELTUIELI CURENTE	75,000	0	75,000	0	75,000	0	0	0	78,980	82,950	86,180
50	TITLUL V FONDURI DE REZERVA	75,000	0	75,000	0	75,000	0	0	0	78,980	82,950	86,180
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	75,000	0	75,000	0	75,000	0	0	0	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	75,000	0	75,000	0	75,000	0	0	0	78,980	82,950	86,180
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	76,000	0	76,000	0	23,000	17,000	20,000	16,000	80,020	84,060	87,340
6102	Ordine publica si siguranta nationala	76,000	0	76,000	0	23,000	17,000	20,000	16,000	80,020	84,060	87,340
01	CHELTUIELI CURENTE	76,000	0	76,000	0	23,000	17,000	20,000	16,000	80,020	84,060	87,340

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
10	TITLUL I CHELTUIELI DE PERSONAL	69,000	0	69,000	0	18,000	17,000	18,000	16,000	72,660	76,310	79,290
1001	Cheltuieli salariale in bani	64,000	0	64,000	0	15,000	16,000	17,000	16,000	X	X	X
100101	Salarii de baza	54,000	0	54,000	0	12,000	14,000	14,000	14,000	X	X	X
100105	Sporuri pentru conditii de munca	4,000	0	4,000	0	1,000	1,000	1,000	1,000	X	X	X
100117	Indemnizatii de hrana	6,000	0	6,000	0	2,000	1,000	2,000	1,000	X	X	X
1002	Cheltuieli salariale in natura	2,000	0	2,000	0	2,000	0	0	0	X	X	X
100206	Vouchere de vacanta	2,000	0	2,000	0	2,000	0	0	0	X	X	X
1003	Contributii	3,000	0	3,000	0	1,000	1,000	1,000	0	X	X	X
100307	Contributia asiguratorie pentru munca	3,000	0	3,000	0	1,000	1,000	1,000	0	X	X	X
20	TITLUL II BUNURI SI SERVICII	7,000	0	7,000	0	5,000	0	2,000	0	7,360	7,750	8,050
2001	Bunuri si servicii	2,000	0	2,000	0	2,000	0	0	0	X	X	X
200105	Carburanti si lubrifianti	1,000	0	1,000	0	1,000	0	0	0	X	X	X
200106	Piese de schimb	1,000	0	1,000	0	1,000	0	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	1,000	0	1,000	0	1,000	0	0	0	X	X	X
200501	Uniforme si echipament	1,000	0	1,000	0	1,000	0	0	0	X	X	X
2006	Daplasari, detasari, transferari	4,000	0	4,000	0	2,000	0	2,000	0	X	X	X
200601	Deplasari interne, detasari, transferari	4,000	0	4,000	0	2,000	0	2,000	0	X	X	X
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	76,000	0	76,000	0	23,000	17,000	20,000	16,000	80,020	84,060	87,340
6302	Partea a III-a Cheltuieli Social - Culturale	1,219,000	0	1,219,000	0	347,000	274,000	279,000	319,000	1,283,630	1,348,200	1,400,670
6502	Invatamant	80,000	0	80,000	0	34,000	12,000	12,000	22,000	84,260	88,480	91,950
01	CHELTUIELI CURENTE	80,000	0	80,000	0	34,000	12,000	12,000	22,000	84,260	88,480	91,950
20	TITLUL II BUNURI SI SERVICII	23,000	0	23,000	0	23,000	0	0	0	24,230	25,440	26,450
2001	Bunuri si servicii	12,000	0	12,000	0	12,000	0	0	0	X	X	X
200101	Furnituri de birou	1,000	0	1,000	0	1,000	0	0	0	X	X	X
200102	Materiale pentru curatenie	1,000	0	1,000	0	1,000	0	0	0	X	X	X
200103	Încalzit, iluminat si forta motrica	3,000	0	3,000	0	3,000	0	0	0	X	X	X
200104	Apa, canal si salubritate	1,000	0	1,000	0	1,000	0	0	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	2,000	0	2,000	0	2,000	0	0	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	2,000	0	2,000	0	2,000	0	0	0	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	2,000	0	2,000	0	2,000	0	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	5,000	0	5,000	0	5,000	0	0	0	X	X	X
200530	Alte obiecte de inventar	5,000	0	5,000	0	5,000	0	0	0	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
2006	Daplasari, detasari, transferari	2,000	0	2,000	0	2,000	0	0	0	X	X	X
200601	Deplasari interne, detasari, transferari	2,000	0	2,000	0	2,000	0	0	0	X	X	X
2030	Alte cheltuieli	4,000	0	4,000	0	4,000	0	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	4,000	0	4,000	0	4,000	0	0	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	32,000	0	32,000	0	6,000	7,000	7,000	12,000	33,700	35,390	36,770
5702	Ajutoare sociale	32,000	0	32,000	0	6,000	7,000	7,000	12,000	X	X	X
570201	Ajutoare sociale in numerar	7,000	0	7,000	0	1,000	2,000	2,000	2,000	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	25,000	0	25,000	0	5,000	5,000	5,000	10,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	25,000	0	25,000	0	5,000	5,000	5,000	10,000	26,330	27,650	28,730
5901	Burse	25,000	0	25,000	0	5,000	5,000	5,000	10,000	X	X	X
650204	Invatamant secundar	23,000	0	23,000	0	23,000	0	0	0	24,230	25,440	26,450
65020401	Invatamant secundar inferior	23,000	0	23,000	0	23,000	0	0	0	24,230	25,440	26,450
650250	Alte cheltuieli in domeniul invatamantului	57,000	0	57,000	0	11,000	12,000	12,000	22,000	60,030	63,040	65,500
6702	Cultura, recreere si religie	159,000	0	159,000	0	40,000	40,000	40,000	39,000	167,430	175,850	182,700
01	CHELTUIELI CURENTE	159,000	0	159,000	0	40,000	40,000	40,000	39,000	167,430	175,850	182,700
20	TITLUL II BUNURI SI SERVICII	59,000	0	59,000	0	10,000	10,000	10,000	29,000	62,130	65,250	67,800
2001	Bunuri si servicii	5,000	0	5,000	0	1,000	2,000	1,000	1,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	5,000	0	5,000	0	1,000	2,000	1,000	1,000	X	X	X
2030	Alte cheltuieli	54,000	0	54,000	0	9,000	8,000	9,000	28,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	54,000	0	54,000	0	9,000	8,000	9,000	28,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	100,000	0	100,000	0	30,000	30,000	30,000	10,000	105,300	110,600	114,900
5911	Asociatii si fundatii	60,000	0	60,000	0	20,000	20,000	20,000	0	X	X	X
5912	Sustinerea cultelor	40,000	0	40,000	0	10,000	10,000	10,000	10,000	X	X	X
670203	Servicii culturale	59,000	0	59,000	0	10,000	10,000	10,000	29,000	62,130	65,250	67,800
67020307	Camine culturale	59,000	0	59,000	0	10,000	10,000	10,000	29,000	62,130	65,250	67,800
670205	Servicii recreative si sportive	60,000	0	60,000	0	20,000	20,000	20,000	0	63,180	66,360	68,940
67020501	Sport	60,000	0	60,000	0	20,000	20,000	20,000	0	63,180	66,360	68,940
670206	Servicii religioase	40,000	0	40,000	0	10,000	10,000	10,000	10,000	42,120	44,240	45,960
6802	Asigurari si asistenta sociala	980,000	0	980,000	0	273,000	222,000	227,000	258,000	1,031,940	1,083,870	1,126,020
01	CHELTUIELI CURENTE	980,000	0	980,000	0	273,000	222,000	227,000	258,000	1,031,940	1,083,870	1,126,020
10	TITLUL I CHELTUIELI DE PERSONAL	767,000	0	767,000	0	189,000	186,000	179,000	213,000	807,650	848,300	881,280
1001	Cheltuieli salariale in bani	750,000	0	750,000	0	185,000	182,000	175,000	208,000	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
100101	Salarii de baza	660,000	0	660,000	0	160,000	160,000	152,000	188,000	X	X	X
100117	Indemnizatii de hrana	90,000	0	90,000	0	25,000	22,000	23,000	20,000	X	X	X
1003	Contributii	17,000	0	17,000	0	4,000	4,000	4,000	5,000	X	X	X
100307	Contributia asiguratorie pentru munca	17,000	0	17,000	0	4,000	4,000	4,000	5,000	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	213,000	0	213,000	0	84,000	36,000	48,000	45,000	224,290	235,570	244,740
5702	Ajutoare sociale	213,000	0	213,000	0	84,000	36,000	48,000	45,000	X	X	X
570201	Ajutoare sociale in numerar	213,000	0	213,000	0	84,000	36,000	48,000	45,000	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	826,000	0	826,000	0	203,000	201,000	194,000	228,000	869,780	913,550	949,070
68020502	Asistenta sociala in caz de invaliditate	826,000	0	826,000	0	203,000	201,000	194,000	228,000	869,780	913,550	949,070
680215	Prevenirea excluderii sociale	154,000	0	154,000	0	70,000	21,000	33,000	30,000	162,160	170,320	176,950
68021501	Ajutor social	154,000	0	154,000	0	70,000	21,000	33,000	30,000	162,160	170,320	176,950
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	1,137,000	0	1,137,000	0	334,000	371,000	326,000	106,000	1,197,270	1,257,520	1,306,420
7002	Locuinte, servicii si dezvoltare publica	905,000	0	905,000	0	281,000	298,000	273,000	53,000	952,970	1,000,930	1,039,850
01	CHELTUIELI CURENTE	905,000	0	905,000	0	281,000	298,000	273,000	53,000	952,970	1,000,930	1,039,850
20	TITLUL II BUNURI SI SERVICII	905,000	0	905,000	0	281,000	298,000	273,000	53,000	952,970	1,000,930	1,039,850
2001	Bunuri si servicii	265,000	0	265,000	0	80,000	75,000	75,000	35,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	85,000	0	85,000	0	25,000	20,000	20,000	20,000	X	X	X
200105	Carburanti si lubrifianti	160,000	0	160,000	0	50,000	50,000	50,000	10,000	X	X	X
200106	Piese de schimb	20,000	0	20,000	0	5,000	5,000	5,000	5,000	X	X	X
2030	Alte cheltuieli	640,000	0	640,000	0	201,000	223,000	198,000	18,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	640,000	0	640,000	0	201,000	223,000	198,000	18,000	X	X	X
700206	Iluminat public si electrificari rurale	135,000	0	135,000	0	50,000	45,000	20,000	20,000	142,160	149,310	155,120
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	770,000	0	770,000	0	231,000	253,000	253,000	33,000	810,810	851,620	884,730
7402	Protectia mediului	232,000	0	232,000	0	53,000	73,000	53,000	53,000	244,300	256,590	266,570
01	CHELTUIELI CURENTE	232,000	0	232,000	0	53,000	73,000	53,000	53,000	244,300	256,590	266,570
20	TITLUL II BUNURI SI SERVICII	232,000	0	232,000	0	53,000	73,000	53,000	53,000	244,300	256,590	266,570
2001	Bunuri si servicii	220,000	0	220,000	0	50,000	70,000	50,000	50,000	X	X	X
200104	Apa, canal si salubritate	220,000	0	220,000	0	50,000	70,000	50,000	50,000	X	X	X
2030	Alte cheltuieli	12,000	0	12,000	0	3,000	3,000	3,000	3,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	12,000	0	12,000	0	3,000	3,000	3,000	3,000	X	X	X
740205	Salubritate si gestiunea deseurilor	232,000	0	232,000	0	53,000	73,000	53,000	53,000	244,300	256,590	266,570
74020501	Salubritate	232,000	0	232,000	0	53,000	73,000	53,000	53,000	244,300	256,590	266,570

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
7902	Partea a V-a Actiuni economice	70,000	0	70,000	0	25,000	20,000	15,000	10,000	73,720	77,420	80,440
8002	Actiuni generale economice, comerciale si de munca	15,000	0	15,000	0	10,000	5,000	0	0	15,800	16,590	17,240
01	CHELTUIELI CURENTE	15,000	0	15,000	0	10,000	5,000	0	0	15,800	16,590	17,240
20	TITLUL II BUNURI SI SERVICII	15,000	0	15,000	0	10,000	5,000	0	0	15,800	16,590	17,240
2030	Alte cheltuieli	15,000	0	15,000	0	10,000	5,000	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	15,000	0	15,000	0	10,000	5,000	0	0	X	X	X
800201	Actiuni generale economice si comerciale	15,000	0	15,000	0	10,000	5,000	0	0	15,800	16,590	17,240
80020130	Alte cheltuieli pentru actiuni generale economice si comerciale	15,000	0	15,000	0	10,000	5,000	0	0	15,800	16,590	17,240
8402	Transporturi	55,000	0	55,000	0	15,000	15,000	15,000	10,000	57,920	60,830	63,200
01	CHELTUIELI CURENTE	55,000	0	55,000	0	15,000	15,000	15,000	10,000	57,920	60,830	63,200
20	TITLUL II BUNURI SI SERVICII	55,000	0	55,000	0	15,000	15,000	15,000	10,000	57,920	60,830	63,200
2001	Bunuri si servicii	15,000	0	15,000	0	5,000	5,000	5,000	0	X	X	X
200107	Transport	15,000	0	15,000	0	5,000	5,000	5,000	0	X	X	X
2002	Reparatii curente	40,000	0	40,000	0	10,000	10,000	10,000	10,000	X	X	X
840203	Transport rutier	55,000	0	55,000	0	15,000	15,000	15,000	10,000	57,920	60,830	63,200
84020303	Strazi	55,000	0	55,000	0	15,000	15,000	15,000	10,000	57,920	60,830	63,200
9602	Rezerve, Excedent/Deficit	0	0	0	0	0	0	0	0	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0	0	0
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0	0	0	0
9902	Deficit	0	0	0	0	0	0	0	0	0	0	0
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0	0	0
	SECTIUNEA DE DEZVOLTARE											
000102	TOTAL VENITURI	13,976,000	0	13,976,000		13,827,000	0	0	149,000	14,716,730	15,457,450	16,058,430
000202	I. VENITURI CURENTE	422,000	0	422,000		273,000	0	0	149,000	444,370	466,730	484,880
001202	C. VENITURI NEFISCALE	422,000	0	422,000		273,000	0	0	149,000	444,370	466,730	484,880
001402	C2. VANZARI DE BUNURI SI SERVICII	422,000	0	422,000		273,000	0	0	149,000	444,370	466,730	484,880
3702	Transferuri voluntare, altele decat subventiile	422,000	0	422,000		273,000	0	0	149,000	444,370	466,730	484,880
370204	Varsaminte din sectiunea de functionare	422,000	0	422,000		273,000	0	0	149,000	444,370	466,730	484,880
001702	IV. SUBVENTII	195,000	0	195,000		195,000	0	0	0	205,320	215,670	224,050

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	195,000	0	195,000		195,000	0	0	0	205,320	215,670	224,050
4202	Subventii de la bugetul de stat	145,000	0	145,000		145,000	0	0	0	152,670	160,370	166,600
001902	A. De capital	15,000	0	15,000		15,000	0	0	0	15,800	16,590	17,240
420205	Planuri si regulamente de urbanism	15,000	0	15,000		15,000	0	0	0	15,800	16,590	17,240
420265	Finantarea Programului National de Dezvoltare Locala	95,000	0	95,000		95,000	0	0	0	100,010	105,070	109,140
420269	Subventii de la bugetul de stat catre bugetele locale necesare sustinerii derularii proiectelor finantate din fonduri externe nerambursabile (FEN) postaderare, aferente perioadei de programare 2014-2020	35,000	0	35,000		35,000	0	0	0	36,860	38,710	40,220
4302	Subventii de la alte administratii	50,000	0	50,000		50,000	0	0	0	52,650	55,300	57,450
430231	Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	50,000	0	50,000		50,000	0	0	0	52,650	55,300	57,450
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	13,359,000	0	13,359,000		13,359,000	0	0	0	14,067,040	14,775,050	15,349,500
480201	Fondul European de Dezvoltare Regionala (FEDR)	9,936,000	0	9,936,000		9,936,000	0	0	0	10,462,620	10,989,210	11,416,470
48020101	Sume primite in contul platilor efectuate in anul curent	8,729,000	0	8,729,000		8,729,000	0	0	0	9,191,650	9,654,270	10,029,630
48020103	Prefinantare	1,207,000	0	1,207,000		1,207,000	0	0	0	1,270,970	1,334,940	1,386,840
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	3,423,000	0	3,423,000		3,423,000	0	0	0	3,604,420	3,785,840	3,933,030
48020401	Sume primite in contul platilor efectuate in anul curent	3,423,000	0	3,423,000		3,423,000	0	0	0	3,604,420	3,785,840	3,933,030
4902	TOTAL CHELTUIELI	13,976,000	0	13,976,000	0	13,827,000	0	0	149,000	14,716,730	15,457,450	16,058,430
01	CHELTUIELI CURENTE	8,477,000	0	8,477,000	0	8,477,000	0	0	0	8,926,280	9,375,560	9,740,070
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	8,477,000	0	8,477,000	0	8,477,000	0	0	0	8,926,280	9,375,560	9,740,070
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	8,477,000	0	8,477,000	0	8,477,000	0	0	0	X	X	X
580402	Finantare externa nerambursabila	8,109,000	0	8,109,000	0	8,109,000	0	0	0	X	X	X
580403	Cheltuieli neeligibile	368,000	0	368,000	0	368,000	0	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	5,499,000	0	5,499,000	0	5,350,000	0	0	149,000	5,790,450	6,081,890	6,318,360
71	TITLUL XV ACTIVE NEFINANCIARE	5,499,000	0	5,499,000	0	5,350,000	0	0	149,000	5,790,450	6,081,890	6,318,360
7101	Active fixe	5,499,000	0	5,499,000	0	5,350,000	0	0	149,000	X	X	X
710101	Constructii	3,034,000	0	3,034,000	0	2,885,000	0	0	149,000	X	X	X
710130	Alte active fixe	2,465,000	0	2,465,000	0	2,465,000	0	0	0	X	X	X
6302	Partea a III-a Cheltuieli Social - Culturale	3,317,000	0	3,317,000	0	3,317,000	0	0	0	3,492,800	3,668,600	3,811,230
6802	Asigurari si asistenta sociala	3,317,000	0	3,317,000	0	3,317,000	0	0	0	3,492,800	3,668,600	3,811,230

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		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
01	CHELTUIELI CURENTE	3,317,000	0	3,317,000	0	3,317,000	0	0	0	3,492,800	3,668,600	3,811,230
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	3,317,000	0	3,317,000	0	3,317,000	0	0	0	3,492,800	3,668,600	3,811,230
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	3,317,000	0	3,317,000	0	3,317,000	0	0	0	X	X	X
580402	Finantare externa nerambursabila	2,949,000	0	2,949,000	0	2,949,000	0	0	0	X	X	X
580403	Cheltuieli neeligibile	368,000	0	368,000	0	368,000	0	0	0	X	X	X
680215	Prevenirea excluderii sociale	3,317,000	0	3,317,000	0	3,317,000	0	0	0	3,492,800	3,668,600	3,811,230
68021502	Cantine de ajutor social	3,317,000	0	3,317,000	0	3,317,000	0	0	0	3,492,800	3,668,600	3,811,230
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	10,489,000	0	10,489,000	0	10,340,000	0	0	149,000	11,044,920	11,600,830	12,051,870
7002	Locuinte, servicii si dezvoltare publica	10,489,000	0	10,489,000	0	10,340,000	0	0	149,000	11,044,920	11,600,830	12,051,870
01	CHELTUIELI CURENTE	5,160,000	0	5,160,000	0	5,160,000	0	0	0	5,433,480	5,706,960	5,928,840
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	5,160,000	0	5,160,000	0	5,160,000	0	0	0	5,433,480	5,706,960	5,928,840
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	5,160,000	0	5,160,000	0	5,160,000	0	0	0	X	X	X
580402	Finantare externa nerambursabila	5,160,000	0	5,160,000	0	5,160,000	0	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	5,329,000	0	5,329,000	0	5,180,000	0	0	149,000	5,611,440	5,893,870	6,123,030
71	TITLUL XV ACTIVE NEFINANCIARE	5,329,000	0	5,329,000	0	5,180,000	0	0	149,000	5,611,440	5,893,870	6,123,030
7101	Active fixe	5,329,000	0	5,329,000	0	5,180,000	0	0	149,000	X	X	X
710101	Constructii	2,864,000	0	2,864,000	0	2,715,000	0	0	149,000	X	X	X
710130	Alte active fixe	2,465,000	0	2,465,000	0	2,465,000	0	0	0	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	2,057,000	0	2,057,000	0	2,057,000	0	0	0	2,166,020	2,275,040	2,363,490
70020501	Alimentare cu apa	2,057,000	0	2,057,000	0	2,057,000	0	0	0	2,166,020	2,275,040	2,363,490
700206	Iluminat public si electrificari rurale	253,000	0	253,000	0	253,000	0	0	0	266,410	279,820	290,700
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	8,179,000	0	8,179,000	0	8,030,000	0	0	149,000	8,612,490	9,045,970	9,397,680
7902	Partea a V-a Actiuni economice	170,000	0	170,000	0	170,000	0	0	0	179,010	188,020	195,330
8402	Transporturi	170,000	0	170,000	0	170,000	0	0	0	179,010	188,020	195,330
70	CHELTUIELI DE CAPITAL	170,000	0	170,000	0	170,000	0	0	0	179,010	188,020	195,330
71	TITLUL XV ACTIVE NEFINANCIARE	170,000	0	170,000	0	170,000	0	0	0	179,010	188,020	195,330
7101	Active fixe	170,000	0	170,000	0	170,000	0	0	0	X	X	X
710101	Constructii	170,000	0	170,000	0	170,000	0	0	0	X	X	X
840203	Transport rutier	170,000	0	170,000	0	170,000	0	0	0	179,010	188,020	195,330
84020303	Strazi	170,000	0	170,000	0	170,000	0	0	0	179,010	188,020	195,330

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
9602	Rezerve, Excedent/Deficit	0	0	0	0	0	0	0	0	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0	0	0
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0	0	0
9902	Deficit	0	0	0	0	0	0	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0	0	0

**ORDONATOR PRINCIPAL CREDITE
ING CEALERA STEFANIA**

**INSPECTOR
EC MACIUCA TUDOR**