

**BUGET LOCAL RECTIFICAT  
 LA DATA DE 15.03.2022**

-lei-

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	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	182,311	18,532,311		15,184,311	1,235,000	1,144,000	969,000	19,529,580	20,506,080	21,298,230
499002	VENITURI PROPRII	3,275,000	1,307	3,276,307		1,153,307	766,000	833,000	524,000	3,542,810	4,131,540	4,325,980
000202	I. VENITURI CURENTE	4,593,000	182,307	4,775,307		1,533,307	1,129,000	1,144,000	969,000	5,043,460	5,290,840	5,491,430
000302	A. VENITURI FISCALE	3,833,000	181,000	4,014,000		1,140,000	994,000	965,000	915,000	3,700,280	3,418,550	3,509,260
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

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	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
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	181,000	1,623,000		415,000	395,000	365,000	448,000	1,631,220	1,296,450	1,307,920
1102	Sume defalcate din TVA	1,318,000	181,000	1,499,000		380,000	363,000	311,000	445,000	1,500,650	1,159,300	1,165,450
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	788,000	181,000	969,000		201,000	219,000	239,000	310,000	971,000	975,000	978,000
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	1,307	761,307		393,307	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	1,307	573,307		343,307	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

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	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	1,307	461,307		309,307	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	1,307	446,307		302,307	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	4	398,004		292,004	106,000	0	0	419,080	440,190	457,300
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	398,000	4	398,004		292,004	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	4	85,004		85,004	0	0	0	89,510	94,010	97,670
430231	Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	50,000	4	50,004		50,004	0	0	0	52,650	55,300	57,450
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
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	182,311	18,532,311	0	15,184,311	1,235,000	1,144,000	969,000	19,529,580	20,506,080	21,298,230

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	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	12,851,000	182,308	13,033,308	0	9,834,308	1,235,000	1,144,000	820,000	13,739,130	14,424,190	14,979,870
10	TITLUL I CHELTUIELI DE PERSONAL	2,152,000	0	2,152,000	0	599,000	594,000	539,000	420,000	2,309,250	2,425,460	2,519,790
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	192,307	1,969,307	0	621,307	548,000	500,000	300,000	1,991,960	2,088,920	2,168,380
2001	Bunuri si servicii	673,000	81,000	754,000	0	211,000	209,000	184,000	150,000	X	X	X
200101	Furnituri de birou	11,000	3,000	14,000	0	3,000	5,000	3,000	3,000	X	X	X
200102	Materiale pentru curatenie	5,000	8,000	13,000	0	3,000	3,000	3,000	4,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	143,000	28,000	171,000	0	60,000	37,000	32,000	42,000	X	X	X
200104	Apa, canal si salubritate	229,000	5,000	234,000	0	53,000	74,000	54,000	53,000	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	10,000	32,000	0	8,000	8,000	8,000	8,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	22,000	10,000	32,000	0	8,000	8,000	8,000	8,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	26,000	17,000	43,000	0	9,000	10,000	11,000	13,000	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	3,000	9,000	0	3,000	2,000	2,000	2,000	X	X	X
200401	Medicamente	2,000	0	2,000	0	2,000	0	0	0	X	X	X
200404	Dezinfectanti	4,000	3,000	7,000	0	1,000	2,000	2,000	2,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	15,000	14,000	29,000	0	8,000	5,000	7,000	9,000	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	14,000	28,000	0	7,000	5,000	7,000	9,000	X	X	X
2006	Daplasari, detasari, transferari	32,000	14,000	46,000	0	16,000	9,000	12,000	9,000	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	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
200601	Deplasari interne, detasari, transferari	32,000	14,000	46,000	0	16,000	9,000	12,000	9,000	X	X	X
2013	Pregatire profesionala	8,000	5,000	13,000	0	3,000	4,000	4,000	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	75,307	1,018,307	0	355,307	294,000	266,000	103,000	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	75,307	1,002,307	0	350,307	290,000	261,000	101,000	X	X	X
50	TITLUL V FONDURI DE REZERVA	75,000	-75,000	0	0	0	0	0	0	78,980	82,950	86,180
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	75,000	-75,000	0	0	0	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	265,360	278,700	289,550
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	1	8,477,001	0	8,477,001	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	1	8,477,001	0	8,477,001	0	0	0	X	X	X
580402	Finantare externa nerambursabila	8,109,000	1	8,109,001	0	8,109,001	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	65,000	190,000	0	47,000	50,000	50,000	43,000	167,300	172,600	175,900
5901	Burse	25,000	65,000	90,000	0	17,000	20,000	20,000	33,000	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	3	5,499,003	0	5,350,003	0	0	149,000	5,790,450	6,081,890	6,318,360
71	TITLUL XV ACTIVE NEFINANCIARE	5,499,000	3	5,499,003	0	5,350,003	0	0	149,000	5,790,450	6,081,890	6,318,360
7101	Active fixe	5,499,000	3	5,499,003	0	5,350,003	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	3	2,465,003	0	2,465,003	0	0	0	X	X	X
5002	Partea I-a Servicii publice generale	1,872,000	-50,000	1,822,000	0	559,000	509,000	455,000	299,000	2,014,400	2,115,780	2,198,070
5102	Autoritati publice si actiuni externe	1,797,000	25,000	1,822,000	0	559,000	509,000	455,000	299,000	1,935,420	2,032,830	2,111,890
01	CHELTUIELI CURENTE	1,797,000	25,000	1,822,000	0	559,000	509,000	455,000	299,000	1,935,420	2,032,830	2,111,890
10	TITLUL I CHELTUIELI DE PERSONAL	1,316,000	0	1,316,000	0	392,000	391,000	342,000	191,000	1,428,940	1,500,850	1,559,220
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 aprobat	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	25,000	506,000	0	167,000	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	3,000	29,000	0	10,000	6,000	7,000	6,000	X	X	X
200601	Deplasari interne, detasari, transferari	26,000	3,000	29,000	0	10,000	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	22,000	240,000	0	79,000	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	22,000	224,000	0	74,000	50,000	50,000	50,000	X	X	X
510201	Autoritati executive si legislative	1,797,000	25,000	1,822,000	0	559,000	509,000	455,000	299,000	1,935,420	2,032,830	2,111,890

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	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	25,000	1,822,000	0	559,000	509,000	455,000	299,000	1,935,420	2,032,830	2,111,890
5402	Alte servicii publice generale	75,000	-75,000	0	0	0	0	0	0	78,980	82,950	86,180
01	CHELTUIELI CURENTE	75,000	-75,000	0	0	0	0	0	0	78,980	82,950	86,180
50	TITLUL V FONDURI DE REZERVA	75,000	-75,000	0	0	0	0	0	0	78,980	82,950	86,180
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	75,000	-75,000	0	0	0	0	0	0	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	75,000	-75,000	0	0	0	0	0	0	78,980	82,950	86,180
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	76,000	50,000	126,000	0	73,000	17,000	20,000	16,000	80,020	84,060	87,340
6002	Aparare	0	50,000	50,000	0	50,000	0	0	0	0	0	0
01	CHELTUIELI CURENTE	0	50,000	50,000	0	50,000	0	0	0	0	0	0
20	TITLUL II BUNURI SI SERVICII	0	50,000	50,000	0	50,000	0	0	0	0	0	0
2030	Alte cheltuieli	0	50,000	50,000	0	50,000	0	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	0	50,000	50,000	0	50,000	0	0	0	X	X	X
600202	Aparare nationala	0	50,000	50,000	0	50,000	0	0	0	0	0	0
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

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	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
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	231,000	4,767,000	0	3,682,000	368,000	328,000	389,000	4,940,240	5,182,450	5,378,760
6502	Invatamant	80,000	181,000	261,000	0	52,000	56,000	61,000	92,000	248,070	254,130	258,810
01	CHELTUIELI CURENTE	80,000	181,000	261,000	0	52,000	56,000	61,000	92,000	248,070	254,130	258,810
20	TITLUL II BUNURI SI SERVICII	23,000	116,000	139,000	0	29,000	29,000	34,000	47,000	145,000	149,000	153,000
2001	Bunuri si servicii	12,000	81,000	93,000	0	17,000	20,000	22,000	34,000	X	X	X
200101	Furnituri de birou	1,000	3,000	4,000	0	1,000	1,000	1,000	1,000	X	X	X
200102	Materiale pentru curatenie	1,000	8,000	9,000	0	2,000	2,000	2,000	3,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	3,000	28,000	31,000	0	4,000	5,000	6,000	16,000	X	X	X
200104	Apa, canal si salubritate	1,000	5,000	6,000	0	1,000	2,000	2,000	1,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	2,000	10,000	12,000	0	3,000	3,000	3,000	3,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	2,000	10,000	12,000	0	3,000	3,000	3,000	3,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	2,000	17,000	19,000	0	3,000	4,000	5,000	7,000	X	X	X
2004	Medicamente si materiale sanitare	0	3,000	3,000	0	0	1,000	1,000	1,000	X	X	X
200404	Dezinfectanti	0	3,000	3,000	0	0	1,000	1,000	1,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	5,000	14,000	19,000	0	5,000	2,000	5,000	7,000	X	X	X
200530	Alte obiecte de inventar	5,000	14,000	19,000	0	5,000	2,000	5,000	7,000	X	X	X
2006	Daplasari, detasari, transferari	2,000	11,000	13,000	0	4,000	3,000	3,000	3,000	X	X	X
200601	Deplasari interne, detasari, transferari	2,000	11,000	13,000	0	4,000	3,000	3,000	3,000	X	X	X
2013	Pregatire profesionala	0	5,000	5,000	0	1,000	2,000	2,000	0	X	X	X
2030	Alte cheltuieli	4,000	2,000	6,000	0	2,000	1,000	1,000	2,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	4,000	2,000	6,000	0	2,000	1,000	1,000	2,000	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	32,000	0	32,000	0	6,000	7,000	7,000	12,000	41,070	43,130	44,810
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	65,000	90,000	0	17,000	20,000	20,000	33,000	62,000	62,000	61,000
5901	Burse	25,000	65,000	90,000	0	17,000	20,000	20,000	33,000	X	X	X
650204	Invatamant secundar	23,000	116,000	139,000	0	29,000	29,000	34,000	47,000	145,000	149,000	153,000
65020401	Invatamant secundar inferior	23,000	116,000	139,000	0	29,000	29,000	34,000	47,000	145,000	149,000	153,000
650250	Alte cheltuieli in domeniul invatamantului	57,000	65,000	122,000	0	23,000	27,000	27,000	45,000	103,070	105,130	105,810
6702	Cultura, recreere si religie	159,000	50,000	209,000	0	40,000	90,000	40,000	39,000	167,430	175,850	182,700



Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	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	159,000	50,000	209,000	0	40,000	90,000	40,000	39,000	167,430	175,850	182,700
20	TITLUL II BUNURI SI SERVICII	59,000	50,000	109,000	0	10,000	60,000	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	50,000	104,000	0	9,000	58,000	9,000	28,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	54,000	50,000	104,000	0	9,000	58,000	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	50,000	109,000	0	10,000	60,000	10,000	29,000	62,130	65,250	67,800
67020307	Camine culturale	59,000	50,000	109,000	0	10,000	60,000	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

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	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
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	-48,689	11,577,311	0	10,675,311	321,000	326,000	255,000	12,242,190	12,858,350	13,358,290
7002	Locuinte, servicii si dezvoltare publica	11,394,000	-48,689	11,345,311	0	10,622,311	248,000	273,000	202,000	11,997,890	12,601,760	13,091,720
01	CHELTUIELI CURENTE	6,065,000	-48,692	6,016,308	0	5,442,308	248,000	273,000	53,000	6,386,450	6,707,890	6,968,690
20	TITLUL II BUNURI SI SERVICII	905,000	-48,693	856,307	0	282,307	248,000	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	-48,693	591,307	0	202,307	173,000	198,000	18,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	640,000	-48,693	591,307	0	202,307	173,000	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	1	5,160,001	0	5,160,001	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	1	5,160,001	0	5,160,001	0	0	0	X	X	X
580402	Finantare externa nerambursabila	5,160,000	1	5,160,001	0	5,160,001	0	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	5,329,000	3	5,329,003	0	5,180,003	0	0	149,000	5,611,440	5,893,870	6,123,030
71	TITLUL XV ACTIVE NEFINANCIARE	5,329,000	3	5,329,003	0	5,180,003	0	0	149,000	5,611,440	5,893,870	6,123,030
7101	Active fixe	5,329,000	3	5,329,003	0	5,180,003	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	3	2,465,003	0	2,465,003	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	-48,689	8,900,311	0	8,262,311	203,000	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

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	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	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
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

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	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											
000102	TOTAL VENITURI	4,374,000	182,307	4,556,307		1,357,307	1,235,000	1,144,000	820,000	4,812,850	5,048,630	5,239,800
499002	VENITURI PROPRII	3,275,000	1,307	3,276,307		1,153,307	766,000	833,000	524,000	3,542,810	4,131,540	4,325,980
000202	I. VENITURI CURENTE	4,171,000	182,307	4,353,307		1,260,307	1,129,000	1,144,000	820,000	4,599,090	4,824,110	5,006,550
000302	A. VENITURI FISCALE	3,833,000	181,000	4,014,000		1,140,000	994,000	965,000	915,000	3,700,280	3,418,550	3,509,260
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
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	181,000	1,623,000		415,000	395,000	365,000	448,000	1,631,220	1,296,450	1,307,920
1102	Sume defalcate din TVA	1,318,000	181,000	1,499,000		380,000	363,000	311,000	445,000	1,500,650	1,159,300	1,165,450
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	788,000	181,000	969,000		201,000	219,000	239,000	310,000	971,000	975,000	978,000
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

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	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
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	338,000	1,307	339,307		120,307	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	1,307	151,307		70,307	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	1,307	461,307		309,307	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 in 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	1,307	446,307		302,307	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

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	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	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 incalzirea 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 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
4902	TOTAL CHELTUIELI	4,374,000	182,307	4,556,307	0	1,357,307	1,235,000	1,144,000	820,000	4,812,850	5,048,630	5,239,800
01	CHELTUIELI CURENTE	4,374,000	182,307	4,556,307	0	1,357,307	1,235,000	1,144,000	820,000	4,812,850	5,048,630	5,239,800
10	TITLUL I CHELTUIELI DE PERSONAL	2,152,000	0	2,152,000	0	599,000	594,000	539,000	420,000	2,309,250	2,425,460	2,519,790
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	192,307	1,969,307	0	621,307	548,000	500,000	300,000	1,991,960	2,088,920	2,168,380
2001	Bunuri si servicii	673,000	81,000	754,000	0	211,000	209,000	184,000	150,000	X	X	X
200101	Furnituri de birou	11,000	3,000	14,000	0	3,000	5,000	3,000	3,000	X	X	X
200102	Materiale pentru curatenie	5,000	8,000	13,000	0	3,000	3,000	3,000	4,000	X	X	X
200103	Încalzit, iluminat si forta motrica	143,000	28,000	171,000	0	60,000	37,000	32,000	42,000	X	X	X
200104	Apa, canal si salubritate	229,000	5,000	234,000	0	53,000	74,000	54,000	53,000	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	10,000	32,000	0	8,000	8,000	8,000	8,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	22,000	10,000	32,000	0	8,000	8,000	8,000	8,000	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	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
200130	Alte bunuri si servicii pentru intretinere si functionare	26,000	17,000	43,000	0	9,000	10,000	11,000	13,000	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	3,000	9,000	0	3,000	2,000	2,000	2,000	X	X	X
200401	Medicamente	2,000	0	2,000	0	2,000	0	0	0	X	X	X
200404	Dezinfectanti	4,000	3,000	7,000	0	1,000	2,000	2,000	2,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	15,000	14,000	29,000	0	8,000	5,000	7,000	9,000	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	14,000	28,000	0	7,000	5,000	7,000	9,000	X	X	X
2006	Daplasari, detasari, transferari	32,000	14,000	46,000	0	16,000	9,000	12,000	9,000	X	X	X
200601	Deplasari interne, detasari, transferari	32,000	14,000	46,000	0	16,000	9,000	12,000	9,000	X	X	X
2013	Pregatire profesionala	8,000	5,000	13,000	0	3,000	4,000	4,000	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	75,307	1,018,307	0	355,307	294,000	266,000	103,000	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	75,307	1,002,307	0	350,307	290,000	261,000	101,000	X	X	X
50	TITLUL V FONDURI DE REZERVA	75,000	-75,000	0	0	0	0	0	0	78,980	82,950	86,180
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	75,000	-75,000	0	0	0	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	265,360	278,700	289,550
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	65,000	190,000	0	47,000	50,000	50,000	43,000	167,300	172,600	175,900
5901	Burse	25,000	65,000	90,000	0	17,000	20,000	20,000	33,000	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	-50,000	1,822,000	0	559,000	509,000	455,000	299,000	2,014,400	2,115,780	2,198,070
5102	Autoritati publice si actiuni externe	1,797,000	25,000	1,822,000	0	559,000	509,000	455,000	299,000	1,935,420	2,032,830	2,111,890
01	CHELTUIELI CURENTE	1,797,000	25,000	1,822,000	0	559,000	509,000	455,000	299,000	1,935,420	2,032,830	2,111,890
10	TITLUL I CHELTUIELI DE PERSONAL	1,316,000	0	1,316,000	0	392,000	391,000	342,000	191,000	1,428,940	1,500,850	1,559,220
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

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	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
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	25,000	506,000	0	167,000	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	Deplasari, detasari, transferari	26,000	3,000	29,000	0	10,000	6,000	7,000	6,000	X	X	X
200601	Deplasari interne, detasari, transferari	26,000	3,000	29,000	0	10,000	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	22,000	240,000	0	79,000	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	22,000	224,000	0	74,000	50,000	50,000	50,000	X	X	X
510201	Autoritati executive si legislative	1,797,000	25,000	1,822,000	0	559,000	509,000	455,000	299,000	1,935,420	2,032,830	2,111,890
51020103	Autoritati executive	1,797,000	25,000	1,822,000	0	559,000	509,000	455,000	299,000	1,935,420	2,032,830	2,111,890



Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	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
5402	Alte servicii publice generale	75,000	-75,000	0	0	0	0	0	0	78,980	82,950	86,180
01	CHELTUIELI CURENTE	75,000	-75,000	0	0	0	0	0	0	78,980	82,950	86,180
50	TITLUL V FONDURI DE REZERVA	75,000	-75,000	0	0	0	0	0	0	78,980	82,950	86,180
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	75,000	-75,000	0	0	0	0	0	0	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	75,000	-75,000	0	0	0	0	0	0	78,980	82,950	86,180
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	76,000	50,000	126,000	0	73,000	17,000	20,000	16,000	80,020	84,060	87,340
6002	Aparare	0	50,000	50,000	0	50,000	0	0	0	0	0	0
01	CHELTUIELI CURENTE	0	50,000	50,000	0	50,000	0	0	0	0	0	0
20	TITLUL II BUNURI SI SERVICII	0	50,000	50,000	0	50,000	0	0	0	0	0	0
2030	Alte cheltuieli	0	50,000	50,000	0	50,000	0	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	0	50,000	50,000	0	50,000	0	0	0	X	X	X
600202	Aparare nationala	0	50,000	50,000	0	50,000	0	0	0	0	0	0
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

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	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
6302	Partea a III-a Cheltuieli Social - Culturale	1,219,000	231,000	1,450,000	0	365,000	368,000	328,000	389,000	1,447,440	1,513,850	1,567,530
6502	Invatamant	80,000	181,000	261,000	0	52,000	56,000	61,000	92,000	248,070	254,130	258,810
01	CHELTUIELI CURENTE	80,000	181,000	261,000	0	52,000	56,000	61,000	92,000	248,070	254,130	258,810
20	TITLUL II BUNURI SI SERVICII	23,000	116,000	139,000	0	29,000	29,000	34,000	47,000	145,000	149,000	153,000
2001	Bunuri si servicii	12,000	81,000	93,000	0	17,000	20,000	22,000	34,000	X	X	X
200101	Furnituri de birou	1,000	3,000	4,000	0	1,000	1,000	1,000	1,000	X	X	X
200102	Materiale pentru curatenie	1,000	8,000	9,000	0	2,000	2,000	2,000	3,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	3,000	28,000	31,000	0	4,000	5,000	6,000	16,000	X	X	X
200104	Apa, canal si salubritate	1,000	5,000	6,000	0	1,000	2,000	2,000	1,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	2,000	10,000	12,000	0	3,000	3,000	3,000	3,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	2,000	10,000	12,000	0	3,000	3,000	3,000	3,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	2,000	17,000	19,000	0	3,000	4,000	5,000	7,000	X	X	X
2004	Medicamente si materiale sanitare	0	3,000	3,000	0	0	1,000	1,000	1,000	X	X	X
200404	Dezinfectanti	0	3,000	3,000	0	0	1,000	1,000	1,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	5,000	14,000	19,000	0	5,000	2,000	5,000	7,000	X	X	X
200530	Alte obiecte de inventar	5,000	14,000	19,000	0	5,000	2,000	5,000	7,000	X	X	X
2006	Daplasari, detasari, transferari	2,000	11,000	13,000	0	4,000	3,000	3,000	3,000	X	X	X
200601	Deplasari interne, detasari, transferari	2,000	11,000	13,000	0	4,000	3,000	3,000	3,000	X	X	X
2013	Pregatire profesionala	0	5,000	5,000	0	1,000	2,000	2,000	0	X	X	X
2030	Alte cheltuieli	4,000	2,000	6,000	0	2,000	1,000	1,000	2,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	4,000	2,000	6,000	0	2,000	1,000	1,000	2,000	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	32,000	0	32,000	0	6,000	7,000	7,000	12,000	41,070	43,130	44,810
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	65,000	90,000	0	17,000	20,000	20,000	33,000	62,000	62,000	61,000
5901	Burse	25,000	65,000	90,000	0	17,000	20,000	20,000	33,000	X	X	X
650204	Invatamant secundar	23,000	116,000	139,000	0	29,000	29,000	34,000	47,000	145,000	149,000	153,000
65020401	Invatamant secundar inferior	23,000	116,000	139,000	0	29,000	29,000	34,000	47,000	145,000	149,000	153,000
650250	Alte cheltuieli in domeniul invatamantului	57,000	65,000	122,000	0	23,000	27,000	27,000	45,000	103,070	105,130	105,810
6702	Cultura, recreere si religie	159,000	50,000	209,000	0	40,000	90,000	40,000	39,000	167,430	175,850	182,700
01	CHELTUIELI CURENTE	159,000	50,000	209,000	0	40,000	90,000	40,000	39,000	167,430	175,850	182,700

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	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
20	TITLUL II BUNURI SI SERVICII	59,000	50,000	109,000	0	10,000	60,000	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	50,000	104,000	0	9,000	58,000	9,000	28,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	54,000	50,000	104,000	0	9,000	58,000	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	50,000	109,000	0	10,000	60,000	10,000	29,000	62,130	65,250	67,800
67020307	Camine culturale	59,000	50,000	109,000	0	10,000	60,000	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
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	-48,693	1,088,307	0	335,307	321,000	326,000	106,000	1,197,270	1,257,520	1,306,420
7002	Locuinte, servicii si dezvoltare publica	905,000	-48,693	856,307	0	282,307	248,000	273,000	53,000	952,970	1,000,930	1,039,850
01	CHELTUIELI CURENTE	905,000	-48,693	856,307	0	282,307	248,000	273,000	53,000	952,970	1,000,930	1,039,850
20	TITLUL II BUNURI SI SERVICII	905,000	-48,693	856,307	0	282,307	248,000	273,000	53,000	952,970	1,000,930	1,039,850

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	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
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	-48,693	591,307	0	202,307	173,000	198,000	18,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	640,000	-48,693	591,307	0	202,307	173,000	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	-48,693	721,307	0	232,307	203,000	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
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

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	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
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	4	13,976,004		13,827,004	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	4	195,004		195,004	0	0	0	205,320	215,670	224,050
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	195,000	4	195,004		195,004	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	4	50,004		50,004	0	0	0	52,650	55,300	57,450
430231	Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	50,000	4	50,004		50,004	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

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	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
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	4	13,976,004	0	13,827,004	0	0	149,000	14,716,730	15,457,450	16,058,430
01	CHELTUIELI CURENTE	8,477,000	1	8,477,001	0	8,477,001	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	1	8,477,001	0	8,477,001	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	1	8,477,001	0	8,477,001	0	0	0	X	X	X
580402	Finantare externa nerambursabila	8,109,000	1	8,109,001	0	8,109,001	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	3	5,499,003	0	5,350,003	0	0	149,000	5,790,450	6,081,890	6,318,360
71	TITLUL XV ACTIVE NEFINANCIARE	5,499,000	3	5,499,003	0	5,350,003	0	0	149,000	5,790,450	6,081,890	6,318,360
7101	Active fixe	5,499,000	3	5,499,003	0	5,350,003	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	3	2,465,003	0	2,465,003	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
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	4	10,489,004	0	10,340,004	0	0	149,000	11,044,920	11,600,830	12,051,870
7002	Locuinte, servicii si dezvoltare publica	10,489,000	4	10,489,004	0	10,340,004	0	0	149,000	11,044,920	11,600,830	12,051,870
01	CHELTUIELI CURENTE	5,160,000	1	5,160,001	0	5,160,001	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	1	5,160,001	0	5,160,001	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	1	5,160,001	0	5,160,001	0	0	0	X	X	X
580402	Finantare externa nerambursabila	5,160,000	1	5,160,001	0	5,160,001	0	0	0	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	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
70	CHELTUIELI DE CAPITAL	5,329,000	3	5,329,003	0	5,180,003	0	0	149,000	5,611,440	5,893,870	6,123,030
71	TITLUL XV ACTIVE NEFINANCIARE	5,329,000	3	5,329,003	0	5,180,003	0	0	149,000	5,611,440	5,893,870	6,123,030
7101	Active fixe	5,329,000	3	5,329,003	0	5,180,003	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	3	2,465,003	0	2,465,003	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	4	8,179,004	0	8,030,004	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
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**