

BUGET LOCAL RECTIFICAT
 la data de 26.11.2021

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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	2022	2023	2024
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	20,959,613	301,040	21,260,653		9,439,527	9,312,983	1,260,519	1,247,624	21,017,972	21,685,674	22,575,474
499002	VENITURI PROPRII	2,822,831	-74,897	2,747,934		663,319	1,016,136	605,962	462,517	2,969,190	3,069,630	3,187,530
000202	I. VENITURI CURENTE	4,593,457	-49,731	4,543,726		998,109	1,388,245	1,249,361	908,011	4,462,132	4,307,574	4,343,474
000302	A. VENITURI FISCALE	3,774,905	58,511	3,833,416		864,985	974,347	1,124,855	869,229	3,011,994	3,000,534	2,972,204
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,376,622	4,447	1,381,069		346,463	394,053	297,553	343,000	1,039,220	1,073,130	1,092,950
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,376,622	4,447	1,381,069		346,463	394,053	297,553	343,000	1,039,220	1,073,130	1,092,950
0302	Impozit pe venit	6,622	4,447	11,069		3,463	1,053	6,553	0	6,930	7,280	7,640
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	6,622	4,447	11,069		3,463	1,053	6,553	0	6,930	7,280	7,640
0402	Cote si sume defalcate din impozitul pe venit	1,370,000	0	1,370,000		343,000	393,000	291,000	343,000	1,032,290	1,065,850	1,085,310
040201	Cote defalcate din impozitul pe venit	400,000	0	400,000		113,250	113,250	60,250	113,250	474,290	497,850	522,310
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	920,000	0	920,000		229,750	229,750	230,750	229,750	558,000	568,000	563,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	50,000	0	50,000		0	50,000	0	0	0	0	0
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	523,812	11,328	535,140		153,255	184,248	164,429	33,208	548,430	575,680	603,950
0702	Impozite si taxe pe proprietate	523,812	11,328	535,140		153,255	184,248	164,429	33,208	548,430	575,680	603,950
070201	Impozit si taxa pe cladiri	80,219	9,781	90,000		24,990	24,990	15,000	25,020	83,990	88,170	92,490
07020101	Impozit pe cladiri de la persoane fizice	36,783	8,217	45,000		10,674	10,674	7,500	16,152	38,510	40,430	42,410
07020102	Impozit si taxa pe cladiri de la persoane juridice	43,436	1,564	45,000		14,316	14,316	7,500	8,868	45,480	47,740	50,080
070202	Impozit si taxa pe teren	437,657	-2,953	434,704		125,535	156,651	149,429	3,089	458,230	480,990	504,620
07020201	Impozit pe terenuri de la persoane fizice	103,444	28,268	131,712		32,583	63,699	35,430	0	108,310	113,690	119,270
07020202	Impozit si taxa pe teren de la persoane juridice	9,081	2,000	11,081		2,664	2,664	2,664	3,089	9,510	9,980	10,470
07020203	Impozitul pe terenul din extravilan	325,132	-33,221	291,911		90,288	90,288	111,335	0	340,410	357,320	374,880
070203	Taxe judiciare de timbru si alte taxe de timbru	2,475	4,000	6,475		1,299	1,176	0	4,000	2,590	2,720	2,850
070250	Alte impozite si taxe pe proprietate	3,461	500	3,961		1,431	1,431	0	1,099	3,620	3,800	3,990
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	1,871,954	42,736	1,914,690		364,334	395,113	662,222	493,021	1,421,704	1,348,954	1,272,404

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B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
1102	Sume defalcate din TVA	1,770,944	26,500	1,797,444		334,790	372,427	643,399	446,828	1,315,944	1,237,944	1,155,944
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	901,944	26,500	928,444		119,150	288,567	303,599	217,128	933,944	939,944	945,944
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	90,000	0	90,000		0	0	90,000	0	0	0	0
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	779,000	0	779,000		215,640	83,860	249,800	229,700	382,000	298,000	210,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	101,010	16,236	117,246		29,544	22,686	18,823	46,193	105,760	111,010	116,460
160202	Impozit pe mijloacele de transport	79,855	30,000	109,855		24,153	22,686	18,823	44,193	83,610	87,760	92,070
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	58,954	30,000	88,954		17,061	17,061	14,731	40,101	61,730	64,790	67,970
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	20,901	0	20,901		7,092	5,625	4,092	4,092	21,880	22,970	24,100
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	21,155	-13,764	7,391		5,391	0	0	2,000	22,150	23,250	24,390
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	2,517	0	2,517		933	933	651	0	2,640	2,770	2,900
1802	Alte impozite si taxe fiscale	2,517	0	2,517		933	933	651	0	2,640	2,770	2,900
180250	Alte impozite si taxe	2,517	0	2,517		933	933	651	0	2,640	2,770	2,900
001202	C. VENITURI NEFISCALE	818,552	-108,242	710,310		133,124	413,898	124,506	38,782	1,450,138	1,307,040	1,371,270
001302	C1. VENITURI DIN PROPRIETATE	141,622	13,000	154,622		42,927	42,927	45,285	23,483	148,280	155,640	163,290
3002	Venituri din proprietate	141,622	13,000	154,622		42,927	42,927	45,285	23,483	148,280	155,640	163,290
300205	Venituri din concesiuni si inchirieri	141,622	13,000	154,622		42,927	42,927	45,285	23,483	148,280	155,640	163,290
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	141,622	13,000	154,622		42,927	42,927	45,285	23,483	148,280	155,640	163,290
001402	C2. VANZARI DE BUNURI SI SERVICII	676,930	-121,242	555,688		90,197	370,971	79,221	15,299	1,301,858	1,151,400	1,207,980
3302	Venituri din prestari de servicii si alte activitati	24,989	-7,220	17,769		7,109	4,442	2,109	4,109	26,170	27,470	28,820
330208	Venituri din prestari de servicii	10,769	2,000	12,769		2,109	4,442	2,109	4,109	11,280	11,840	12,420
330228	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	14,220	-9,220	5,000		5,000	0	0	0	14,890	15,630	16,400
3402	Venituri din taxe administrative, eliberari permise	1,097	500	1,597		210	467	210	710	1,150	1,210	1,270
340202	Taxe extrajudiciare de timbru	1,097	500	1,597		210	467	210	710	1,150	1,210	1,270
3502	Amenzi, penalitati si confiscari	57,718	10,080	67,798		28,378	28,398	942	10,080	60,430	63,430	66,550
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	57,698	10,000	67,698		28,378	28,378	942	10,000	60,410	63,410	66,530
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	57,698	10,000	67,698		28,378	28,378	942	10,000	60,410	63,410	66,530
350250	Alte amenzi, penalitati si confiscari	20	80	100		0	20	0	80	20	20	20
3602	Diverse venituri	593,126	-124,602	468,524		54,500	337,664	75,960	400	1,037,110	1,059,290	1,111,340
360206	Taxe speciale	80,000	-70,000	10,000		5,000	5,000	0	0	104,700	109,900	115,300

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B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
360214	Venituri din recuperarea cheltuielilor efectuate în cursul procesului de executare silita	1,600	1,000	2,600		400	400	1,400	400	1,680	1,760	1,850
360250	Alte venituri	511,526	-55,602	455,924		49,100	332,264	74,560	0	930,730	947,630	994,190
3702	Transferuri voluntare, altele decat subventiile	0	0	0		0	0	0	0	176,998	0	0
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-220,000	0	-220,000		-20,000	-20,000	-110,000	-70,000	88,499	-92,894	-97,458
370204	Varsaminte din sectiunea de functionare	220,000	0	220,000		20,000	20,000	110,000	70,000	88,499	92,894	97,458
001502	II. VENITURI DIN CAPITAL	318	1,334	1,652		0	318	0	1,334	0	0	0
3902	Venituri din valorificarea unor bunuri	318	1,334	1,652		0	318	0	1,334	0	0	0
390201	Venituri din valorificarea unor bunuri ale institutiilor publice	318	1,334	1,652		0	318	0	1,334	0	0	0
001702	IV. SUBVENTII	1,748,932	349,437	2,098,369		246,732	1,502,200	11,158	338,279	1,303,080	1,367,800	1,435,020
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	1,748,932	349,437	2,098,369		246,732	1,502,200	11,158	338,279	1,303,080	1,367,800	1,435,020
4202	Subventii de la bugetul de stat	1,139,384	349,437	1,488,821		62,554	1,076,830	11,158	338,279	1,287,660	1,351,620	1,418,040
002002	B. Curente	1,139,384	349,437	1,488,821		62,554	1,076,830	11,158	338,279	1,287,660	1,351,620	1,418,040
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	2,228	266,198	268,426		2,228	0	11,158	255,040	2,330	2,450	2,570
420265	Finantarea Programului National de Dezvoltare Locala	1,135,656	317	1,135,973		58,826	1,076,830	0	317	1,283,760	1,347,520	1,413,740
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	1,500	82,922	84,422		1,500	0	0	82,922	1,570	1,650	1,730
4302	Subventii de la alte administratii	609,548	0	609,548		184,178	425,370	0	0	15,420	16,180	16,980
430231	Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	554,934	0	554,934		184,178	370,756	0	0	15,420	16,180	16,980
430234	Sume alocate din bugetul ANCP pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	54,614	0	54,614		0	54,614	0	0	0	0	0
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	14,616,906	0	14,616,906		8,194,686	6,422,220	0	0	15,252,760	16,010,300	16,796,980
480201	Fondul European de Dezvoltare Regionala (FEDR)	11,640,685	0	11,640,685		6,445,192	5,195,493	0	0	10,236,240	10,744,630	11,272,580
48020101	Sume primite in contul platilor efectuate in anul curent	10,707,352	0	10,707,352		5,511,859	5,195,493	0	0	9,730,190	10,213,450	10,715,300
48020103	Prefinantare	933,333	0	933,333		933,333	0	0	0	506,050	531,180	557,280
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	2,976,221	0	2,976,221		1,749,494	1,226,727	0	0	5,016,520	5,265,670	5,524,400
48020401	Sume primite in contul platilor efectuate in anul curent	2,976,221	0	2,976,221		1,749,494	1,226,727	0	0	5,016,520	5,265,670	5,524,400
4902	TOTAL CHELTUIELI	22,230,423	301,040	22,531,463	0	10,710,337	9,312,983	1,260,519	1,247,624	20,840,974	21,685,674	22,575,474

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B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
01	CHELTUIELI CURENTE	14,912,847	301,040	15,213,887	0	6,603,657	6,282,087	1,150,519	1,177,624	13,340,405	13,812,580	14,315,506
10	TITLUL I CHELTUIELI DE PERSONAL	2,236,836	46,000	2,282,836	0	662,168	662,168	579,454	379,046	2,341,980	2,458,310	2,579,060
1001	Cheltuieli salariale in bani	2,185,236	46,000	2,231,236	0	648,218	645,218	569,104	368,696	X	X	X
100101	Salarii de baza	1,928,486	46,000	1,974,486	0	570,993	570,993	515,704	316,796	X	X	X
100105	Sporuri pentru conditii de munca	4,500	0	4,500	0	1,500	1,500	500	1,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	85,500	0	85,500	0	27,750	27,750	15,000	15,000	X	X	X
100117	Indemnizatii de hrana	166,750	0	166,750	0	47,975	44,975	37,900	35,900	X	X	X
1003	Contributii	51,600	0	51,600	0	13,950	16,950	10,350	10,350	X	X	X
100307	Contributia asiguratorie pentru munca	51,600	0	51,600	0	13,950	16,950	10,350	10,350	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,319,119	0	2,319,119	0	706,294	594,662	524,790	493,373	1,644,095	1,535,350	1,435,066
2001	Bunuri si servicii	708,146	-12,900	695,246	0	179,444	187,702	165,250	162,850	X	X	X
200101	Furnituri de birou	15,096	3,000	18,096	0	3,096	4,000	4,000	7,000	X	X	X
200102	Materiale pentru curatenie	9,301	0	9,301	0	201	3,100	3,000	3,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	135,508	-12,000	123,508	0	35,759	36,749	32,500	18,500	X	X	X
200104	Apa, canal si salubritate	216,002	-1,000	215,002	0	51,001	51,501	52,500	60,000	X	X	X
200105	Carburanti si lubrifianti	155,749	-1,000	154,749	0	37,749	43,000	36,500	37,500	X	X	X
200106	Piese de schimb	30,100	0	30,100	0	8,550	9,050	6,750	5,750	X	X	X
200107	Transport	20,000	0	20,000	0	10,000	10,000	0	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	32,002	-1,900	30,102	0	7,951	8,051	8,000	6,100	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	43,124	0	43,124	0	9,874	9,250	12,000	12,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	51,264	0	51,264	0	15,263	13,001	10,000	13,000	X	X	X
2002	Reparatii curente	42,498	0	42,498	0	13,749	13,749	10,000	5,000	X	X	X
2004	Medicamente si materiale sanitare	13,000	-50	12,950	0	5,001	5,999	1,000	950	X	X	X
200401	Medicamente	10,000	0	10,000	0	5,001	4,999	0	0	X	X	X
200404	Dezinfectanti	3,000	-50	2,950	0	0	1,000	1,000	950	X	X	X
2005	Bunuri de natura obiectelor de inventar	28,393	21,489	49,882	0	8,269	11,163	24,000	6,450	X	X	X
200501	Uniforme si echipament	5,000	0	5,000	0	2,500	2,500	0	0	X	X	X
200530	Alte obiecte de inventar	23,393	21,489	44,882	0	5,769	8,663	24,000	6,450	X	X	X
2006	Deplasari, detasari, transferari	49,700	1,000	50,700	0	13,750	14,950	11,000	11,000	X	X	X
200601	Deplasari interne, detasari, transferari	49,700	1,000	50,700	0	13,750	14,950	11,000	11,000	X	X	X
2013	Pregatire profesionala	18,757	-4,039	14,718	0	3,256	4,962	3,000	3,500	X	X	X

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2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	49,999	0	49,999	0	11,499	11,500	9,000	18,000	X	X	X
2030	Alte cheltuieli	1,408,626	-5,500	1,403,126	0	471,326	344,637	301,540	285,623	X	X	X
203001	Reclama si publicitate	7,998	0	7,998	0	2,499	2,499	1,500	1,500	X	X	X
203003	Prime de asigurare non-viata	4,850	0	4,850	0	850	2,500	1,500	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	1,395,778	-5,500	1,390,278	0	467,977	339,638	298,540	284,123	X	X	X
50	TITLUL V FONDURI DE REZERVA	75,000	0	75,000	0	0	75,000	0	0	0	0	0
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	75,000	0	75,000	0	0	75,000	0	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	100,338	255,040	355,378	0	29,869	28,029	28,875	268,605	105,050	110,280	115,700
5702	Ajutoare sociale	100,338	255,040	355,378	0	29,869	28,029	28,875	268,605	X	X	X
570201	Ajutoare sociale in numerar	80,338	255,040	335,378	0	21,869	21,029	26,375	266,105	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	20,000	0	20,000	0	8,000	7,000	2,500	2,500	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	10,058,554	0	10,058,554	0	5,199,326	4,859,228	0	0	9,141,440	9,595,450	10,066,920
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	10,058,554	0	10,058,554	0	5,199,326	4,859,228	0	0	X	X	X
580402	Finantare externa nerambursabila	9,580,055	0	9,580,055	0	5,161,130	4,418,925	0	0	X	X	X
580403	Cheltuieli neeligibile	478,499	0	478,499	0	38,196	440,303	0	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	123,000	0	123,000	0	6,000	63,000	17,400	36,600	107,840	113,190	118,760
5901	Burse	37,000	0	37,000	0	0	18,000	2,400	16,600	X	X	X
5911	Asociatii si fundatii	40,000	0	40,000	0	0	25,000	5,000	10,000	X	X	X
5912	Sustinerea cultelor	46,000	0	46,000	0	6,000	20,000	10,000	10,000	X	X	X
70	CHELTUIELI DE CAPITAL	7,317,576	0	7,317,576	0	4,106,680	3,030,896	110,000	70,000	7,500,569	7,873,094	8,259,968
71	TITLUL XIII ACTIVE NEFINANCIARE	7,317,576	0	7,317,576	0	4,106,680	3,030,896	110,000	70,000	7,500,569	7,873,094	8,259,968
7101	Active fixe	7,317,576	0	7,317,576	0	4,106,680	3,030,896	110,000	70,000	X	X	X
710101	Constructii	4,160,222	0	4,160,222	0	2,653,799	1,326,423	110,000	70,000	X	X	X
710130	Alte active fixe	3,157,354	0	3,157,354	0	1,452,881	1,704,473	0	0	X	X	X
5002	Partea I-a Servicii publice generale	1,841,679	0	1,841,679	0	577,246	581,933	417,750	264,750	1,860,200	1,952,570	2,048,530
5102	Autoritati publice si actiuni externe	1,766,679	0	1,766,679	0	577,246	506,933	417,750	264,750	1,860,200	1,952,570	2,048,530
01	CHELTUIELI CURENTE	1,766,679	0	1,766,679	0	577,246	506,933	417,750	264,750	1,860,200	1,952,570	2,048,530
10	TITLUL I CHELTUIELI DE PERSONAL	1,291,480	0	1,291,480	0	397,740	397,740	315,000	181,000	1,352,190	1,419,350	1,489,070
1001	Cheltuieli salariale in bani	1,263,480	0	1,263,480	0	388,740	388,740	310,000	176,000	X	X	X
100101	Salarii de baza	1,118,230	0	1,118,230	0	341,115	341,115	285,000	151,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	85,500	0	85,500	0	27,750	27,750	15,000	15,000	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	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
100117	Indemnizatii de hrana	59,750	0	59,750	0	19,875	19,875	10,000	10,000	X	X	X
1003	Contributii	28,000	0	28,000	0	9,000	9,000	5,000	5,000	X	X	X
100307	Contributia asiguratorie pentru munca	28,000	0	28,000	0	9,000	9,000	5,000	5,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	475,199	0	475,199	0	179,506	109,193	102,750	83,750	508,010	533,220	559,460
2001	Bunuri si servicii	140,931	0	140,931	0	36,328	35,103	34,750	34,750	X	X	X
200101	Furnituri de birou	11,625	0	11,625	0	2,625	3,000	3,000	3,000	X	X	X
200102	Materiale pentru curatenie	1,801	0	1,801	0	201	600	500	500	X	X	X
200103	Încalzit, Iluminat si forta motrica	22,000	0	22,000	0	7,000	5,000	5,000	5,000	X	X	X
200104	Apa, canal si salubritate	8,002	0	8,002	0	2,001	2,001	2,000	2,000	X	X	X
200105	Carburanti si lubrifianti	8,999	0	8,999	0	2,499	2,500	1,500	2,500	X	X	X
200106	Piese de schimb	10,000	0	10,000	0	3,750	3,750	1,750	750	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	20,002	0	20,002	0	5,001	5,001	5,000	5,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	26,500	0	26,500	0	5,250	5,250	8,000	8,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	32,002	0	32,002	0	8,001	8,001	8,000	8,000	X	X	X
2004	Medicamente si materiale sanitare	10,000	0	10,000	0	5,001	4,999	0	0	X	X	X
200401	Medicamente	10,000	0	10,000	0	5,001	4,999	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	10,248	0	10,248	0	2,624	2,624	2,500	2,500	X	X	X
200530	Alte obiecte de inventar	10,248	0	10,248	0	2,624	2,624	2,500	2,500	X	X	X
2006	Daplasari, detasari, transferari	36,900	0	36,900	0	9,950	9,950	8,500	8,500	X	X	X
200601	Deplasari interne, detasari, transferari	36,900	0	36,900	0	9,950	9,950	8,500	8,500	X	X	X
2013	Pregatire profesionala	10,502	0	10,502	0	2,001	2,001	3,000	3,500	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	49,999	0	49,999	0	11,499	11,500	9,000	18,000	X	X	X
2030	Alte cheltuieli	216,619	0	216,619	0	112,103	43,016	45,000	16,500	X	X	X
203001	Reclama si publicitate	7,998	0	7,998	0	2,499	2,499	1,500	1,500	X	X	X
203003	Prime de asigurare non-viata	4,850	0	4,850	0	850	2,500	1,500	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	203,771	0	203,771	0	108,754	38,017	42,000	15,000	X	X	X
510201	Autoritati executive si legislative	1,766,679	0	1,766,679	0	577,246	506,933	417,750	264,750	1,860,200	1,952,570	2,048,530
51020103	Autoritati executive	1,766,679	0	1,766,679	0	577,246	506,933	417,750	264,750	1,860,200	1,952,570	2,048,530
5402	Alte servicii publice generale	75,000	0	75,000	0	0	75,000	0	0	0	0	0
01	CHELTUIELI CURENTE	75,000	0	75,000	0	0	75,000	0	0	0	0	0
50	TITLUL V FONDURI DE REZERVA	75,000	0	75,000	0	0	75,000	0	0	0	0	0
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	75,000	0	75,000	0	0	75,000	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	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	75,000	0	75,000	0	0	75,000	0	0	0	0	0
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	74,600	0	74,600	0	23,050	23,050	14,000	14,500	78,120	82,010	86,020
6102	Ordine publica si siguranta nationala	74,600	0	74,600	0	23,050	23,050	14,000	14,500	78,120	82,010	86,020
01	CHELTUIELI CURENTE	74,600	0	74,600	0	23,050	23,050	14,000	14,500	78,120	82,010	86,020
10	TITLUL I CHELTUIELI DE PERSONAL	62,900	0	62,900	0	17,200	17,200	14,000	14,500	65,860	69,140	72,520
1001	Cheltuieli salariale in bani	61,500	0	61,500	0	16,850	16,850	13,650	14,150	X	X	X
100101	Salarii de baza	53,000	0	53,000	0	14,250	14,250	12,250	12,250	X	X	X
100105	Sporuri pentru conditii de munca	4,500	0	4,500	0	1,500	1,500	500	1,000	X	X	X
100117	Indemnizatii de hrana	4,000	0	4,000	0	1,100	1,100	900	900	X	X	X
1003	Contributii	1,400	0	1,400	0	350	350	350	350	X	X	X
100307	Contributia asiguratorie pentru munca	1,400	0	1,400	0	350	350	350	350	X	X	X
20	TITLUL II BUNURI SI SERVICII	11,700	0	11,700	0	5,850	5,850	0	0	12,260	12,870	13,500
2001	Bunuri si servicii	3,700	-1,000	2,700	0	1,850	850	0	0	X	X	X
200105	Carburanti si lubrifianti	3,000	-1,000	2,000	0	1,500	500	0	0	X	X	X
200106	Piese de schimb	600	0	600	0	300	300	0	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	100	0	100	0	50	50	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	5,000	0	5,000	0	2,500	2,500	0	0	X	X	X
200501	Uniforme si echipament	5,000	0	5,000	0	2,500	2,500	0	0	X	X	X
2006	Daplasari, detasari, transferari	3,000	1,000	4,000	0	1,500	2,500	0	0	X	X	X
200601	Deplasari interne, detasari, transferari	3,000	1,000	4,000	0	1,500	2,500	0	0	X	X	X
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	74,600	0	74,600	0	23,050	23,050	14,000	14,500	78,120	82,010	86,020
6302	Partea a III-a Cheltuieli Social - Culturale	4,329,519	301,040	4,630,559	0	918,676	2,817,940	363,169	530,774	4,544,910	4,766,200	4,995,840
6502	Invatamant	201,000	0	201,000	0	35,667	63,430	53,215	48,688	222,350	228,950	235,650
01	CHELTUIELI CURENTE	201,000	0	201,000	0	35,667	63,430	53,215	48,688	222,350	228,950	235,650
20	TITLUL II BUNURI SI SERVICII	141,000	0	141,000	0	26,467	38,070	47,940	28,523	170,000	174,000	178,000
2001	Bunuri si servicii	98,767	-11,900	86,867	0	19,767	23,500	22,500	21,100	X	X	X
200101	Furnituri de birou	3,471	3,000	6,471	0	471	1,000	1,000	4,000	X	X	X
200102	Materiale pentru curatenie	7,500	0	7,500	0	0	2,500	2,500	2,500	X	X	X
200103	Încalzit, Iluminat si forta motrica	34,010	-12,000	22,010	0	3,510	6,500	7,500	4,500	X	X	X
200104	Apa, canal si salubritate	6,000	-1,000	5,000	0	1,000	1,500	2,500	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	11,900	-1,900	10,000	0	2,900	3,000	3,000	1,100	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	16,624	0	16,624	0	4,624	4,000	4,000	4,000	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	2022	2023	2024
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	19,262	0	19,262	0	7,262	5,000	2,000	5,000	X	X	X
2004	Medicamente si materiale sanitare	3,000	-50	2,950	0	0	1,000	1,000	950	X	X	X
200404	Dezinfectanti	3,000	-50	2,950	0	0	1,000	1,000	950	X	X	X
2005	Bunuri de natura obiectelor de inventar	13,145	21,489	34,634	0	3,145	6,039	21,500	3,950	X	X	X
200530	Alte obiecte de inventar	13,145	21,489	34,634	0	3,145	6,039	21,500	3,950	X	X	X
2006	Daplasari, detasari, transferari	9,800	0	9,800	0	2,300	2,500	2,500	2,500	X	X	X
200601	Deplasari interne, detasari, transferari	9,800	0	9,800	0	2,300	2,500	2,500	2,500	X	X	X
2013	Pregatire profesionala	8,255	-4,039	4,216	0	1,255	2,961	0	0	X	X	X
2030	Alte cheltuieli	8,033	-5,500	2,533	0	0	2,070	440	23	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	8,033	-5,500	2,533	0	0	2,070	440	23	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	23,000	0	23,000	0	9,200	7,360	2,875	3,565	24,080	25,280	26,520
5702	Ajutoare sociale	23,000	0	23,000	0	9,200	7,360	2,875	3,565	X	X	X
570201	Ajutoare sociale in numerar	3,000	0	3,000	0	1,200	360	375	1,065	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	20,000	0	20,000	0	8,000	7,000	2,500	2,500	X	X	X
59	TITLUL XI ALTE CHELTUIELI	37,000	0	37,000	0	0	18,000	2,400	16,600	28,270	29,670	31,130
5901	Burse	37,000	0	37,000	0	0	18,000	2,400	16,600	X	X	X
650204	Invatamant secundar	141,000	0	141,000	0	26,467	38,070	47,940	28,523	170,000	174,000	178,000
65020401	Invatamant secundar inferior	141,000	0	141,000	0	26,467	38,070	47,940	28,523	170,000	174,000	178,000
650250	Alte cheltuieli in domeniul invatamantului	60,000	0	60,000	0	9,200	25,360	5,275	20,165	52,350	54,950	57,650
6702	Cultura, recreere si religie	145,999	0	145,999	0	22,999	56,000	33,500	33,500	152,860	160,450	168,340
01	CHELTUIELI CURENTE	145,999	0	145,999	0	22,999	56,000	33,500	33,500	152,860	160,450	168,340
20	TITLUL II BUNURI SI SERVICII	59,999	0	59,999	0	16,999	11,000	18,500	13,500	73,290	76,930	80,710
2001	Bunuri si servicii	5,000	0	5,000	0	2,500	2,500	0	0	X	X	X
200103	Încalzit, Iluminat si forta motrica	5,000	0	5,000	0	2,500	2,500	0	0	X	X	X
2030	Alte cheltuieli	54,999	0	54,999	0	14,499	8,500	18,500	13,500	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	54,999	0	54,999	0	14,499	8,500	18,500	13,500	X	X	X
59	TITLUL XI ALTE CHELTUIELI	86,000	0	86,000	0	6,000	45,000	15,000	20,000	79,570	83,520	87,630
5911	Asociatii si fundatii	40,000	0	40,000	0	0	25,000	5,000	10,000	X	X	X
5912	Sustinerea cultelor	46,000	0	46,000	0	6,000	20,000	10,000	10,000	X	X	X
670203	Servicii culturale	59,999	0	59,999	0	16,999	11,000	18,500	13,500	73,290	76,930	80,710
67020307	Camine culturale	59,999	0	59,999	0	16,999	11,000	18,500	13,500	73,290	76,930	80,710
670205	Servicii recreative si sportive	40,000	0	40,000	0	0	25,000	5,000	10,000	31,410	32,970	34,590

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	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
67020501	Sport	40,000	0	40,000	0	0	25,000	5,000	10,000	31,410	32,970	34,590
670206	Servicii religioase	46,000	0	46,000	0	6,000	20,000	10,000	10,000	48,160	50,550	53,040
6802	Asigurari si asistenta sociala	3,982,520	301,040	4,283,560	0	860,010	2,698,510	276,454	448,586	4,169,700	4,376,800	4,591,850
01	CHELTUIELI CURENTE	3,982,520	301,040	4,283,560	0	860,010	2,698,510	276,454	448,586	4,169,700	4,376,800	4,591,850
10	TITLUL I CHELTUIELI DE PERSONAL	882,456	46,000	928,456	0	247,228	247,228	250,454	183,546	923,930	969,820	1,017,470
1001	Cheltuieli salariale in bani	860,256	46,000	906,256	0	242,628	239,628	245,454	178,546	X	X	X
100101	Salarii de baza	757,256	46,000	803,256	0	215,628	215,628	218,454	153,546	X	X	X
100117	Indemnizatii de hrana	103,000	0	103,000	0	27,000	24,000	27,000	25,000	X	X	X
1003	Contributii	22,200	0	22,200	0	4,600	7,600	5,000	5,000	X	X	X
100307	Contributia asiguratorie pentru munca	22,200	0	22,200	0	4,600	7,600	5,000	5,000	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	77,338	255,040	332,378	0	20,669	20,669	26,000	265,040	80,970	85,000	89,180
5702	Ajutoare sociale	77,338	255,040	332,378	0	20,669	20,669	26,000	265,040	X	X	X
570201	Ajutoare sociale in numerar	77,338	255,040	332,378	0	20,669	20,669	26,000	265,040	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	3,022,726	0	3,022,726	0	592,113	2,430,613	0	0	3,164,800	3,321,980	3,485,200
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	3,022,726	0	3,022,726	0	592,113	2,430,613	0	0	X	X	X
580402	Finantare externa nerambursabila	2,544,227	0	2,544,227	0	553,917	1,990,310	0	0	X	X	X
580403	Cheltuieli neeligibile	478,499	0	478,499	0	38,196	440,303	0	0	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	927,794	46,000	973,794	0	259,897	259,897	260,454	193,546	971,400	1,019,650	1,069,750
68020502	Asistenta sociala in caz de invaliditate	927,794	46,000	973,794	0	259,897	259,897	260,454	193,546	971,400	1,019,650	1,069,750
680215	Prevenirea excluderii sociale	3,054,726	255,040	3,309,766	0	600,113	2,438,613	16,000	255,040	3,198,300	3,357,150	3,522,100
68021501	Ajutor social	32,000	255,040	287,040	0	8,000	8,000	16,000	255,040	33,500	35,170	36,900
68021502	Cantine de ajutor social	3,022,726	0	3,022,726	0	592,113	2,430,613	0	0	3,164,800	3,321,980	3,485,200
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	15,654,660	0	15,654,660	0	8,997,649	5,863,811	363,100	430,100	14,106,494	14,621,164	15,168,404
7002	Locuinte, servicii si dezvoltare publica	15,442,860	0	15,442,860	0	8,947,349	5,813,511	313,000	369,000	13,896,264	14,400,484	14,936,874
01	CHELTUIELI CURENTE	8,382,751	0	8,382,751	0	5,008,136	2,782,615	293,000	299,000	6,571,035	6,711,440	6,869,996
20	TITLUL II BUNURI SI SERVICII	1,346,923	0	1,346,923	0	400,923	354,000	293,000	299,000	594,395	437,970	288,276
2001	Bunuri si servicii	237,748	0	237,748	0	60,999	67,749	60,000	49,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	74,498	0	74,498	0	22,749	22,749	20,000	9,000	X	X	X
200105	Carburanti si lubrifianti	143,750	0	143,750	0	33,750	40,000	35,000	35,000	X	X	X
200106	Piese de schimb	19,500	0	19,500	0	4,500	5,000	5,000	5,000	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	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
2030	Alte cheltuieli	1,109,175	0	1,109,175	0	339,924	286,251	233,000	250,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	1,109,175	0	1,109,175	0	339,924	286,251	233,000	250,000	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	7,035,828	0	7,035,828	0	4,607,213	2,428,615	0	0	5,976,640	6,273,470	6,581,720
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	7,035,828	0	7,035,828	0	4,607,213	2,428,615	0	0	X	X	X
580402	Finantare externa nerambursabila	7,035,828	0	7,035,828	0	4,607,213	2,428,615	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	7,060,109	0	7,060,109	0	3,939,213	3,030,896	20,000	70,000	7,325,229	7,689,044	8,066,878
71	TITLUL XIII ACTIVE NEFINANCIARE	7,060,109	0	7,060,109	0	3,939,213	3,030,896	20,000	70,000	7,325,229	7,689,044	8,066,878
7101	Active fixe	7,060,109	0	7,060,109	0	3,939,213	3,030,896	20,000	70,000	X	X	X
710101	Constructii	3,902,755	0	3,902,755	0	2,486,332	1,326,423	20,000	70,000	X	X	X
710130	Alte active fixe	3,157,354	0	3,157,354	0	1,452,881	1,704,473	0	0	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	2,732,390	0	2,732,390	0	1,362,501	1,369,889	0	0	2,860,810	3,002,900	3,150,450
70020501	Alimentare cu apa	2,732,390	0	2,732,390	0	1,362,501	1,369,889	0	0	2,860,810	3,002,900	3,150,450
700206	Iluminat public si electrificari rurale	482,350	0	482,350	0	74,766	373,584	25,000	9,000	516,550	542,200	568,830
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	12,228,120	0	12,228,120	0	7,510,082	4,070,038	288,000	360,000	10,518,904	10,855,384	11,217,594
7402	Protectia mediului	211,800	0	211,800	0	50,300	50,300	50,100	61,100	210,230	220,680	231,530
01	CHELTUIELI CURENTE	211,800	0	211,800	0	50,300	50,300	50,100	61,100	210,230	220,680	231,530
20	TITLUL II BUNURI SI SERVICII	211,800	0	211,800	0	50,300	50,300	50,100	61,100	210,230	220,680	231,530
2001	Bunuri si servicii	202,000	0	202,000	0	48,000	48,000	48,000	58,000	X	X	X
200104	Apa, canal si salubritate	202,000	0	202,000	0	48,000	48,000	48,000	58,000	X	X	X
2030	Alte cheltuieli	9,800	0	9,800	0	2,300	2,300	2,100	3,100	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	9,800	0	9,800	0	2,300	2,300	2,100	3,100	X	X	X
740205	Salubritate si gestiunea deseurilor	211,800	0	211,800	0	50,300	50,300	50,100	61,100	210,230	220,680	231,530
74020501	Salubritate	211,800	0	211,800	0	50,300	50,300	50,100	61,100	210,230	220,680	231,530
7902	Partea a V-a Actiuni economice	329,965	0	329,965	0	193,716	26,249	102,500	7,500	251,250	263,730	276,680
8002	Actiuni generale economice, comerciale si de munca	10,000	0	10,000	0	2,500	2,500	2,500	2,500	10,470	10,990	11,530
01	CHELTUIELI CURENTE	10,000	0	10,000	0	2,500	2,500	2,500	2,500	10,470	10,990	11,530
20	TITLUL II BUNURI SI SERVICII	10,000	0	10,000	0	2,500	2,500	2,500	2,500	10,470	10,990	11,530
2030	Alte cheltuieli	10,000	0	10,000	0	2,500	2,500	2,500	2,500	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	10,000	0	10,000	0	2,500	2,500	2,500	2,500	X	X	X
800201	Actiuni generale economice si comerciale	10,000	0	10,000	0	2,500	2,500	2,500	2,500	10,470	10,990	11,530
80020130	Alte cheltuieli pentru actiuni generale economice si comerciale	10,000	0	10,000	0	2,500	2,500	2,500	2,500	10,470	10,990	11,530

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	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
8402	Transporturi	319,965	0	319,965	0	191,216	23,749	100,000	5,000	240,780	252,740	265,150
01	CHELTUIELI CURENTE	62,498	0	62,498	0	23,749	23,749	10,000	5,000	65,440	68,690	72,060
20	TITLUL II BUNURI SI SERVICII	62,498	0	62,498	0	23,749	23,749	10,000	5,000	65,440	68,690	72,060
2001	Bunuri si servicii	20,000	0	20,000	0	10,000	10,000	0	0	X	X	X
200107	Transport	20,000	0	20,000	0	10,000	10,000	0	0	X	X	X
2002	Reparatii curente	42,498	0	42,498	0	13,749	13,749	10,000	5,000	X	X	X
70	CHELTUIELI DE CAPITAL	257,467	0	257,467	0	167,467	0	90,000	0	175,340	184,050	193,090
71	TITLUL XIII ACTIVE NEFINANCIARE	257,467	0	257,467	0	167,467	0	90,000	0	175,340	184,050	193,090
7101	Active fixe	257,467	0	257,467	0	167,467	0	90,000	0	X	X	X
710101	Constructii	257,467	0	257,467	0	167,467	0	90,000	0	X	X	X
840203	Transport rutier	319,965	0	319,965	0	191,216	23,749	100,000	5,000	240,780	252,740	265,150
84020303	Strazi	319,965	0	319,965	0	191,216	23,749	100,000	5,000	240,780	252,740	265,150
9602	Rezerve, Excedent/Deficit	-1,270,810	0	-1,270,810	0	-1,270,810	0	0	0	176,998	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0	0	0
9802	Excedent	-84,573	84,573	0	0	0	0	0	84,573	176,998	0	0
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0	176,998	0	0
980297	Excedentul sectiunii de dezvoltare	-84,573	84,573	0	0	0	0	0	84,573	0	0	0
9902	Deficit	1,186,237	84,573	1,270,810	0	1,270,810	0	0	84,573	0	0	0
990296	Deficitul sectiunii de functionare	423,994	84,573	508,567	0	423,994	0	0	84,573	0	0	0
990297	Deficitul sectiunii de dezvoltare	762,243	0	762,243	0	846,816	0	0	0	0	0	0
	SECTIUNEA DE FUNCTIONARE											
000102	TOTAL VENITURI	4,430,299	216,467	4,646,766		980,337	1,422,859	1,150,519	1,093,051	4,375,963	4,217,130	4,248,586
499002	VENITURI PROPRII	2,822,513	-76,231	2,746,282		663,319	1,015,818	605,962	461,183	2,969,190	3,069,630	3,187,530
000202	I. VENITURI CURENTE	4,373,457	-49,731	4,323,726		978,109	1,368,245	1,139,361	838,011	4,373,633	4,214,680	4,246,016
000302	A. VENITURI FISCALE	3,774,905	58,511	3,833,416		864,985	974,347	1,124,855	869,229	3,011,994	3,000,534	2,972,204
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,376,622	4,447	1,381,069		346,463	394,053	297,553	343,000	1,039,220	1,073,130	1,092,950
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,376,622	4,447	1,381,069		346,463	394,053	297,553	343,000	1,039,220	1,073,130	1,092,950
0302	Impozit pe venit	6,622	4,447	11,069		3,463	1,053	6,553	0	6,930	7,280	7,640
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	6,622	4,447	11,069		3,463	1,053	6,553	0	6,930	7,280	7,640
0402	Cote si sume defalcate din impozitul pe venit	1,370,000	0	1,370,000		343,000	393,000	291,000	343,000	1,032,290	1,065,850	1,085,310

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	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
040201	Cote defalcate din impozitul pe venit	400,000	0	400,000		113,250	113,250	60,250	113,250	474,290	497,850	522,310
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	920,000	0	920,000		229,750	229,750	230,750	229,750	558,000	568,000	563,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	50,000	0	50,000		0	50,000	0	0	0	0	0
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	523,812	11,328	535,140		153,255	184,248	164,429	33,208	548,430	575,680	603,950
0702	Impozite si taxe pe proprietate	523,812	11,328	535,140		153,255	184,248	164,429	33,208	548,430	575,680	603,950
070201	Impozit si taxa pe cladiri	80,219	9,781	90,000		24,990	24,990	15,000	25,020	83,990	88,170	92,490
07020101	Impozit pe cladiri de la persoane fizice	36,783	8,217	45,000		10,674	10,674	7,500	16,152	38,510	40,430	42,410
07020102	Impozit si taxa pe cladiri de la persoane juridice	43,436	1,564	45,000		14,316	14,316	7,500	8,868	45,480	47,740	50,080
070202	Impozit si taxa pe teren	437,657	-2,953	434,704		125,535	156,651	149,429	3,089	458,230	480,990	504,620
07020201	Impozit pe terenuri de la persoane fizice	103,444	28,268	131,712		32,583	63,699	35,430	0	108,310	113,690	119,270
07020202	Impozit si taxa pe teren de la persoane juridice	9,081	2,000	11,081		2,664	2,664	2,664	3,089	9,510	9,980	10,470
07020203	Impozitul pe terenul din extravilan	325,132	-33,221	291,911		90,288	90,288	111,335	0	340,410	357,320	374,880
070203	Taxe judiciare de timbru si alte taxe de timbru	2,475	4,000	6,475		1,299	1,176	0	4,000	2,590	2,720	2,850
070250	Alte impozite si taxe pe proprietate	3,461	500	3,961		1,431	1,431	0	1,099	3,620	3,800	3,990
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	1,871,954	42,736	1,914,690		364,334	395,113	662,222	493,021	1,421,704	1,348,954	1,272,404
1102	Sume defalcate din TVA	1,770,944	26,500	1,797,444		334,790	372,427	643,399	446,828	1,315,944	1,237,944	1,155,944
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	901,944	26,500	928,444		119,150	288,567	303,599	217,128	933,944	939,944	945,944
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	90,000	0	90,000		0	0	90,000	0	0	0	0
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	779,000	0	779,000		215,640	83,860	249,800	229,700	382,000	298,000	210,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	101,010	16,236	117,246		29,544	22,686	18,823	46,193	105,760	111,010	116,460
160202	Impozit pe mijloacele de transport	79,855	30,000	109,855		24,153	22,686	18,823	44,193	83,610	87,760	92,070
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	58,954	30,000	88,954		17,061	17,061	14,731	40,101	61,730	64,790	67,970
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	20,901	0	20,901		7,092	5,625	4,092	4,092	21,880	22,970	24,100
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	21,155	-13,764	7,391		5,391	0	0	2,000	22,150	23,250	24,390
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	2,517	0	2,517		933	933	651	0	2,640	2,770	2,900
1802	Alte impozite si taxe fiscale	2,517	0	2,517		933	933	651	0	2,640	2,770	2,900
180250	Alte impozite si taxe	2,517	0	2,517		933	933	651	0	2,640	2,770	2,900
001202	C. VENITURI NEFISCALE	598,552	-108,242	490,310		113,124	393,898	14,506	-31,218	1,361,639	1,214,146	1,273,812
001302	C1. VENITURI DIN PROPRIETATE	141,622	13,000	154,622		42,927	42,927	45,285	23,483	148,280	155,640	163,290
3002	Venituri din proprietate	141,622	13,000	154,622		42,927	42,927	45,285	23,483	148,280	155,640	163,290

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	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
300205	Venituri din concesiuni si inchirieri	141,622	13,000	154,622		42,927	42,927	45,285	23,483	148,280	155,640	163,290
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	141,622	13,000	154,622		42,927	42,927	45,285	23,483	148,280	155,640	163,290
001402	C2. VANZARI DE BUNURI SI SERVICII	456,930	-121,242	335,688		70,197	350,971	-30,779	-54,701	1,213,359	1,058,506	1,110,522
3302	Venituri din prestari de servicii si alte activitati	24,989	-7,220	17,769		7,109	4,442	2,109	4,109	26,170	27,470	28,820
330208	Venituri din prestari de servicii	10,769	2,000	12,769		2,109	4,442	2,109	4,109	11,280	11,840	12,420
330228	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	14,220	-9,220	5,000		5,000	0	0	0	14,890	15,630	16,400
3402	Venituri din taxe administrative, eliberari permise	1,097	500	1,597		210	467	210	710	1,150	1,210	1,270
340202	Taxe extrajudiciare de timbru	1,097	500	1,597		210	467	210	710	1,150	1,210	1,270
3502	Amenzi, penalitati si confiscari	57,718	10,080	67,798		28,378	28,398	942	10,080	60,430	63,430	66,550
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	57,698	10,000	67,698		28,378	28,378	942	10,000	60,410	63,410	66,530
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	57,698	10,000	67,698		28,378	28,378	942	10,000	60,410	63,410	66,530
350250	Alte amenzi, penalitati si confiscari	20	80	100		0	20	0	80	20	20	20
3602	Diverse venituri	593,126	-124,602	468,524		54,500	337,664	75,960	400	1,037,110	1,059,290	1,111,340
360206	Taxe speciale	80,000	-70,000	10,000		5,000	5,000	0	0	104,700	109,900	115,300
360214	Venituri din recuperarea cheltuielilor efectuate in cursul procesului de executare silita	1,600	1,000	2,600		400	400	1,400	400	1,680	1,760	1,850
360250	Alte venituri	511,526	-55,602	455,924		49,100	332,264	74,560	0	930,730	947,630	994,190
3702	Transferuri voluntare, altele decat subventiile	-220,000	0	-220,000		-20,000	-20,000	-110,000	-70,000	88,499	-92,894	-97,458
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-220,000	0	-220,000		-20,000	-20,000	-110,000	-70,000	88,499	-92,894	-97,458
001702	IV. SUBVENTII	56,842	266,198	323,040		2,228	54,614	11,158	255,040	2,330	2,450	2,570
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	56,842	266,198	323,040		2,228	54,614	11,158	255,040	2,330	2,450	2,570
4202	Subventii de la bugetul de stat	2,228	266,198	268,426		2,228	0	11,158	255,040	2,330	2,450	2,570
002002	B. Curente	2,228	266,198	268,426		2,228	0	11,158	255,040	2,330	2,450	2,570
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	2,228	266,198	268,426		2,228	0	11,158	255,040	2,330	2,450	2,570
4302	Subventii de la alte administratii	54,614	0	54,614		0	54,614	0	0	0	0	0
430234	Sume alocate din bugetul ANCPi pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	54,614	0	54,614		0	54,614	0	0	0	0	0
4902	TOTAL CHELTUIELI	4,854,293	301,040	5,155,333	0	1,404,331	1,422,859	1,150,519	1,177,624	4,198,965	4,217,130	4,248,586
01	CHELTUIELI CURENTE	4,854,293	301,040	5,155,333	0	1,404,331	1,422,859	1,150,519	1,177,624	4,198,965	4,217,130	4,248,586

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	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
10	TITLUL I CHELTUIELI DE PERSONAL	2,236,836	46,000	2,282,836	0	662,168	662,168	579,454	379,046	2,341,980	2,458,310	2,579,060
1001	Cheltuieli salariale in bani	2,185,236	46,000	2,231,236	0	648,218	645,218	569,104	368,696	X	X	X
100101	Salarii de baza	1,928,486	46,000	1,974,486	0	570,993	570,993	515,704	316,796	X	X	X
100105	Sporuri pentru conditii de munca	4,500	0	4,500	0	1,500	1,500	500	1,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	85,500	0	85,500	0	27,750	27,750	15,000	15,000	X	X	X
100117	Indemnizatii de hrana	166,750	0	166,750	0	47,975	44,975	37,900	35,900	X	X	X
1003	Contributii	51,600	0	51,600	0	13,950	16,950	10,350	10,350	X	X	X
100307	Contributia asiguratorie pentru munca	51,600	0	51,600	0	13,950	16,950	10,350	10,350	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,319,119	0	2,319,119	0	706,294	594,662	524,790	493,373	1,644,095	1,535,350	1,435,066
2001	Bunuri si servicii	708,146	-12,900	695,246	0	179,444	187,702	165,250	162,850	X	X	X
200101	Furnituri de birou	15,096	3,000	18,096	0	3,096	4,000	4,000	7,000	X	X	X
200102	Materiale pentru curatenie	9,301	0	9,301	0	201	3,100	3,000	3,000	X	X	X
200103	Încalzit, iluminat si forta motrica	135,508	-12,000	123,508	0	35,759	36,749	32,500	18,500	X	X	X
200104	Apa, canal si salubritate	216,002	-1,000	215,002	0	51,001	51,501	52,500	60,000	X	X	X
200105	Carburanti si lubrifianti	155,749	-1,000	154,749	0	37,749	43,000	36,500	37,500	X	X	X
200106	Piese de schimb	30,100	0	30,100	0	8,550	9,050	6,750	5,750	X	X	X
200107	Transport	20,000	0	20,000	0	10,000	10,000	0	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	32,002	-1,900	30,102	0	7,951	8,051	8,000	6,100	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	43,124	0	43,124	0	9,874	9,250	12,000	12,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	51,264	0	51,264	0	15,263	13,001	10,000	13,000	X	X	X
2002	Reparatii curente	42,498	0	42,498	0	13,749	13,749	10,000	5,000	X	X	X
2004	Medicamente si materiale sanitare	13,000	-50	12,950	0	5,001	5,999	1,000	950	X	X	X
200401	Medicamente	10,000	0	10,000	0	5,001	4,999	0	0	X	X	X
200404	Dezinfectanti	3,000	-50	2,950	0	0	1,000	1,000	950	X	X	X
2005	Bunuri de natura obiectelor de inventar	28,393	21,489	49,882	0	8,269	11,163	24,000	6,450	X	X	X
200501	Uniforme si echipament	5,000	0	5,000	0	2,500	2,500	0	0	X	X	X
200530	Alte obiecte de inventar	23,393	21,489	44,882	0	5,769	8,663	24,000	6,450	X	X	X
2006	Daplasari, detasari, transferari	49,700	1,000	50,700	0	13,750	14,950	11,000	11,000	X	X	X
200601	Deplasari interne, detasari, transferari	49,700	1,000	50,700	0	13,750	14,950	11,000	11,000	X	X	X
2013	Pregatire profesionala	18,757	-4,039	14,718	0	3,256	4,962	3,000	3,500	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	49,999	0	49,999	0	11,499	11,500	9,000	18,000	X	X	X
2030	Alte cheltuieli	1,408,626	-5,500	1,403,126	0	471,326	344,637	301,540	285,623	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	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
203001	Reclama si publicitate	7,998	0	7,998	0	2,499	2,499	1,500	1,500	X	X	X
203003	Prime de asigurare non-viata	4,850	0	4,850	0	850	2,500	1,500	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	1,395,778	-5,500	1,390,278	0	467,977	339,638	298,540	284,123	X	X	X
50	TITLUL V FONDURI DE REZERVA	75,000	0	75,000	0	0	75,000	0	0	0	0	0
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	75,000	0	75,000	0	0	75,000	0	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	100,338	255,040	355,378	0	29,869	28,029	28,875	268,605	105,050	110,280	115,700
5702	Ajutoare sociale	100,338	255,040	355,378	0	29,869	28,029	28,875	268,605	X	X	X
570201	Ajutoare sociale in numerar	80,338	255,040	335,378	0	21,869	21,029	26,375	266,105	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	20,000	0	20,000	0	8,000	7,000	2,500	2,500	X	X	X
59	TITLUL XI ALTE CHELTUIELI	123,000	0	123,000	0	6,000	63,000	17,400	36,600	107,840	113,190	118,760
5901	Burse	37,000	0	37,000	0	0	18,000	2,400	16,600	X	X	X
5911	Asociatii si fundatii	40,000	0	40,000	0	0	25,000	5,000	10,000	X	X	X
5912	Sustinerea cultelor	46,000	0	46,000	0	6,000	20,000	10,000	10,000	X	X	X
5002	Partea I-a Servicii publice generale	1,841,679	0	1,841,679	0	577,246	581,933	417,750	264,750	1,860,200	1,952,570	2,048,530
5102	Autoritati publice si actiuni externe	1,766,679	0	1,766,679	0	577,246	506,933	417,750	264,750	1,860,200	1,952,570	2,048,530
01	CHELTUIELI CURENTE	1,766,679	0	1,766,679	0	577,246	506,933	417,750	264,750	1,860,200	1,952,570	2,048,530
10	TITLUL I CHELTUIELI DE PERSONAL	1,291,480	0	1,291,480	0	397,740	397,740	315,000	181,000	1,352,190	1,419,350	1,489,070
1001	Cheltuieli salariale in bani	1,263,480	0	1,263,480	0	388,740	388,740	310,000	176,000	X	X	X
100101	Salarii de baza	1,118,230	0	1,118,230	0	341,115	341,115	285,000	151,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	85,500	0	85,500	0	27,750	27,750	15,000	15,000	X	X	X
100117	Indemnizatii de hrana	59,750	0	59,750	0	19,875	19,875	10,000	10,000	X	X	X
1003	Contributii	28,000	0	28,000	0	9,000	9,000	5,000	5,000	X	X	X
100307	Contributia asiguratorie pentru munca	28,000	0	28,000	0	9,000	9,000	5,000	5,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	475,199	0	475,199	0	179,506	109,193	102,750	83,750	508,010	533,220	559,460
2001	Bunuri si servicii	140,931	0	140,931	0	36,328	35,103	34,750	34,750	X	X	X
200101	Furnituri de birou	11,625	0	11,625	0	2,625	3,000	3,000	3,000	X	X	X
200102	Materiale pentru curatenie	1,801	0	1,801	0	201	600	500	500	X	X	X
200103	Încalzit, iluminat si forta motrica	22,000	0	22,000	0	7,000	5,000	5,000	5,000	X	X	X
200104	Apa, canal si salubritate	8,002	0	8,002	0	2,001	2,001	2,000	2,000	X	X	X
200105	Carburanti si lubrifianti	8,999	0	8,999	0	2,499	2,500	1,500	2,500	X	X	X
200106	Piese de schimb	10,000	0	10,000	0	3,750	3,750	1,750	750	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	20,002	0	20,002	0	5,001	5,001	5,000	5,000	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	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
200109	Materiale si prestari de servicii cu caracter functional	26,500	0	26,500	0	5,250	5,250	8,000	8,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	32,002	0	32,002	0	8,001	8,001	8,000	8,000	X	X	X
2004	Medicamente si materiale sanitare	10,000	0	10,000	0	5,001	4,999	0	0	X	X	X
200401	Medicamente	10,000	0	10,000	0	5,001	4,999	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	10,248	0	10,248	0	2,624	2,624	2,500	2,500	X	X	X
200530	Alte obiecte de inventar	10,248	0	10,248	0	2,624	2,624	2,500	2,500	X	X	X
2006	Daplasari, detasari, transferari	36,900	0	36,900	0	9,950	9,950	8,500	8,500	X	X	X
200601	Deplasari interne, detasari, transferari	36,900	0	36,900	0	9,950	9,950	8,500	8,500	X	X	X
2013	Pregatire profesionala	10,502	0	10,502	0	2,001	2,001	3,000	3,500	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	49,999	0	49,999	0	11,499	11,500	9,000	18,000	X	X	X
2030	Alte cheltuieli	216,619	0	216,619	0	112,103	43,016	45,000	16,500	X	X	X
203001	Reclama si publicitate	7,998	0	7,998	0	2,499	2,499	1,500	1,500	X	X	X
203003	Prime de asigurare non-viata	4,850	0	4,850	0	850	2,500	1,500	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	203,771	0	203,771	0	108,754	38,017	42,000	15,000	X	X	X
510201	Autoritati executive si legislative	1,766,679	0	1,766,679	0	577,246	506,933	417,750	264,750	1,860,200	1,952,570	2,048,530
51020103	Autoritati executive	1,766,679	0	1,766,679	0	577,246	506,933	417,750	264,750	1,860,200	1,952,570	2,048,530
5402	Alte servicii publice generale	75,000	0	75,000	0	0	75,000	0	0	0	0	0
01	CHELTUIELI CURENTE	75,000	0	75,000	0	0	75,000	0	0	0	0	0
50	TITLUL V FONDURI DE REZERVA	75,000	0	75,000	0	0	75,000	0	0	0	0	0
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	75,000	0	75,000	0	0	75,000	0	0	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	75,000	0	75,000	0	0	75,000	0	0	0	0	0
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	74,600	0	74,600	0	23,050	23,050	14,000	14,500	78,120	82,010	86,020
6102	Ordine publica si siguranta nationala	74,600	0	74,600	0	23,050	23,050	14,000	14,500	78,120	82,010	86,020
01	CHELTUIELI CURENTE	74,600	0	74,600	0	23,050	23,050	14,000	14,500	78,120	82,010	86,020
10	TITLUL I CHELTUIELI DE PERSONAL	62,900	0	62,900	0	17,200	17,200	14,000	14,500	65,860	69,140	72,520
1001	Cheltuieli salariale in bani	61,500	0	61,500	0	16,850	16,850	13,650	14,150	X	X	X
100101	Salarii de baza	53,000	0	53,000	0	14,250	14,250	12,250	12,250	X	X	X
100105	Sporuri pentru conditii de munca	4,500	0	4,500	0	1,500	1,500	500	1,000	X	X	X
100117	Indemnizatii de hrana	4,000	0	4,000	0	1,100	1,100	900	900	X	X	X
1003	Contributii	1,400	0	1,400	0	350	350	350	350	X	X	X
100307	Contributia asiguratorie pentru munca	1,400	0	1,400	0	350	350	350	350	X	X	X
20	TITLUL II BUNURI SI SERVICII	11,700	0	11,700	0	5,850	5,850	0	0	12,260	12,870	13,500

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	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
2001	Bunuri si servicii	3,700	-1,000	2,700	0	1,850	850	0	0	X	X	X
200105	Carburanti si lubrifianti	3,000	-1,000	2,000	0	1,500	500	0	0	X	X	X
200106	Piese de schimb	600	0	600	0	300	300	0	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	100	0	100	0	50	50	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	5,000	0	5,000	0	2,500	2,500	0	0	X	X	X
200501	Uniforme si echipament	5,000	0	5,000	0	2,500	2,500	0	0	X	X	X
2006	Daplasari, detasari, transferari	3,000	1,000	4,000	0	1,500	2,500	0	0	X	X	X
200601	Deplasari interne, detasari, transferari	3,000	1,000	4,000	0	1,500	2,500	0	0	X	X	X
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	74,600	0	74,600	0	23,050	23,050	14,000	14,500	78,120	82,010	86,020
6302	Partea a III-a Cheltuieli Social - Culturale	1,306,793	301,040	1,607,833	0	326,563	387,327	363,169	530,774	1,380,110	1,444,220	1,510,640
6502	Invatamant	201,000	0	201,000	0	35,667	63,430	53,215	48,688	222,350	228,950	235,650
01	CHELTUIELI CURENTE	201,000	0	201,000	0	35,667	63,430	53,215	48,688	222,350	228,950	235,650
20	TITLUL II BUNURI SI SERVICII	141,000	0	141,000	0	26,467	38,070	47,940	28,523	170,000	174,000	178,000
2001	Bunuri si servicii	98,767	-11,900	86,867	0	19,767	23,500	22,500	21,100	X	X	X
200101	Furnituri de birou	3,471	3,000	6,471	0	471	1,000	1,000	4,000	X	X	X
200102	Materiale pentru curatenie	7,500	0	7,500	0	0	2,500	2,500	2,500	X	X	X
200103	Încalzit, Iluminat si forta motrica	34,010	-12,000	22,010	0	3,510	6,500	7,500	4,500	X	X	X
200104	Apa, canal si salubritate	6,000	-1,000	5,000	0	1,000	1,500	2,500	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	11,900	-1,900	10,000	0	2,900	3,000	3,000	1,100	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	16,624	0	16,624	0	4,624	4,000	4,000	4,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	19,262	0	19,262	0	7,262	5,000	2,000	5,000	X	X	X
2004	Medicamente si materiale sanitare	3,000	-50	2,950	0	0	1,000	1,000	950	X	X	X
200404	Dezinfectanti	3,000	-50	2,950	0	0	1,000	1,000	950	X	X	X
2005	Bunuri de natura obiectelor de inventar	13,145	21,489	34,634	0	3,145	6,039	21,500	3,950	X	X	X
200530	Alte obiecte de inventar	13,145	21,489	34,634	0	3,145	6,039	21,500	3,950	X	X	X
2006	Daplasari, detasari, transferari	9,800	0	9,800	0	2,300	2,500	2,500	2,500	X	X	X
200601	Deplasari interne, detasari, transferari	9,800	0	9,800	0	2,300	2,500	2,500	2,500	X	X	X
2013	Pregatire profesionala	8,255	-4,039	4,216	0	1,255	2,961	0	0	X	X	X
2030	Alte cheltuieli	8,033	-5,500	2,533	0	0	2,070	440	23	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	8,033	-5,500	2,533	0	0	2,070	440	23	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	23,000	0	23,000	0	9,200	7,360	2,875	3,565	24,080	25,280	26,520
5702	Ajutoare sociale	23,000	0	23,000	0	9,200	7,360	2,875	3,565	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	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
570201	Ajutoare sociale in numerar	3,000	0	3,000	0	1,200	360	375	1,065	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	20,000	0	20,000	0	8,000	7,000	2,500	2,500	X	X	X
59	TITLUL XI ALTE CHELTUIELI	37,000	0	37,000	0	0	18,000	2,400	16,600	28,270	29,670	31,130
5901	Burse	37,000	0	37,000	0	0	18,000	2,400	16,600	X	X	X
650204	Invatamant secundar	141,000	0	141,000	0	26,467	38,070	47,940	28,523	170,000	174,000	178,000
65020401	Invatamant secundar inferior	141,000	0	141,000	0	26,467	38,070	47,940	28,523	170,000	174,000	178,000
650250	Alte cheltuieli in domeniul invatamantului	60,000	0	60,000	0	9,200	25,360	5,275	20,165	52,350	54,950	57,650
6702	Cultura, recreere si religie	145,999	0	145,999	0	22,999	56,000	33,500	33,500	152,860	160,450	168,340
01	CHELTUIELI CURENTE	145,999	0	145,999	0	22,999	56,000	33,500	33,500	152,860	160,450	168,340
20	TITLUL II BUNURI SI SERVICII	59,999	0	59,999	0	16,999	11,000	18,500	13,500	73,290	76,930	80,710
2001	Bunuri si servicii	5,000	0	5,000	0	2,500	2,500	0	0	X	X	X
200103	Încalzit, Iluminat si forta motrica	5,000	0	5,000	0	2,500	2,500	0	0	X	X	X
2030	Alte cheltuieli	54,999	0	54,999	0	14,499	8,500	18,500	13,500	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	54,999	0	54,999	0	14,499	8,500	18,500	13,500	X	X	X
59	TITLUL XI ALTE CHELTUIELI	86,000	0	86,000	0	6,000	45,000	15,000	20,000	79,570	83,520	87,630
5911	Asociatii si fundatii	40,000	0	40,000	0	0	25,000	5,000	10,000	X	X	X
5912	Sustinerea cultelor	46,000	0	46,000	0	6,000	20,000	10,000	10,000	X	X	X
670203	Servicii culturale	59,999	0	59,999	0	16,999	11,000	18,500	13,500	73,290	76,930	80,710
67020307	Camine culturale	59,999	0	59,999	0	16,999	11,000	18,500	13,500	73,290	76,930	80,710
670205	Servicii recreative si sportive	40,000	0	40,000	0	0	25,000	5,000	10,000	31,410	32,970	34,590
67020501	Sport	40,000	0	40,000	0	0	25,000	5,000	10,000	31,410	32,970	34,590
670206	Servicii religioase	46,000	0	46,000	0	6,000	20,000	10,000	10,000	48,160	50,550	53,040
6802	Asigurari si asistenta sociala	959,794	301,040	1,260,834	0	267,897	267,897	276,454	448,586	1,004,900	1,054,820	1,106,650
01	CHELTUIELI CURENTE	959,794	301,040	1,260,834	0	267,897	267,897	276,454	448,586	1,004,900	1,054,820	1,106,650
10	TITLUL I CHELTUIELI DE PERSONAL	882,456	46,000	928,456	0	247,228	247,228	250,454	183,546	923,930	969,820	1,017,470
1001	Cheltuieli salariale in bani	860,256	46,000	906,256	0	242,628	239,628	245,454	178,546	X	X	X
100101	Salarii de baza	757,256	46,000	803,256	0	215,628	215,628	218,454	153,546	X	X	X
100117	Indemnizatii de hrana	103,000	0	103,000	0	27,000	24,000	27,000	25,000	X	X	X
1003	Contributii	22,200	0	22,200	0	4,600	7,600	5,000	5,000	X	X	X
100307	Contributia asiguratorie pentru munca	22,200	0	22,200	0	4,600	7,600	5,000	5,000	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	77,338	255,040	332,378	0	20,669	20,669	26,000	265,040	80,970	85,000	89,180
5702	Ajutoare sociale	77,338	255,040	332,378	0	20,669	20,669	26,000	265,040	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	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
570201	Ajutoare sociale in numerar	77,338	255,040	332,378	0	20,669	20,669	26,000	265,040	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	927,794	46,000	973,794	0	259,897	259,897	260,454	193,546	971,400	1,019,650	1,069,750
68020502	Asistenta sociala in caz de invaliditate	927,794	46,000	973,794	0	259,897	259,897	260,454	193,546	971,400	1,019,650	1,069,750
680215	Prevenirea excluderii sociale	32,000	255,040	287,040	0	8,000	8,000	16,000	255,040	33,500	35,170	36,900
68021501	Ajutor social	32,000	255,040	287,040	0	8,000	8,000	16,000	255,040	33,500	35,170	36,900
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	1,558,723	0	1,558,723	0	451,223	404,300	343,100	360,100	804,625	658,650	519,806
7002	Locuinte, servicii si dezvoltare publica	1,346,923	0	1,346,923	0	400,923	354,000	293,000	299,000	594,395	437,970	288,276
01	CHELTUIELI CURENTE	1,346,923	0	1,346,923	0	400,923	354,000	293,000	299,000	594,395	437,970	288,276
20	TITLUL II BUNURI SI SERVICII	1,346,923	0	1,346,923	0	400,923	354,000	293,000	299,000	594,395	437,970	288,276
2001	Bunuri si servicii	237,748	0	237,748	0	60,999	67,749	60,000	49,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	74,498	0	74,498	0	22,749	22,749	20,000	9,000	X	X	X
200105	Carburanti si lubrifianti	143,750	0	143,750	0	33,750	40,000	35,000	35,000	X	X	X
200106	Piese de schimb	19,500	0	19,500	0	4,500	5,000	5,000	5,000	X	X	X
2030	Alte cheltuieli	1,109,175	0	1,109,175	0	339,924	286,251	233,000	250,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	1,109,175	0	1,109,175	0	339,924	286,251	233,000	250,000	X	X	X
700206	Iluminat public si electrificari rurale	112,000	0	112,000	0	39,000	39,000	25,000	9,000	128,790	135,180	141,820
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	1,234,923	0	1,234,923	0	361,923	315,000	268,000	290,000	465,605	302,790	146,456
7402	Protectia mediului	211,800	0	211,800	0	50,300	50,300	50,100	61,100	210,230	220,680	231,530
01	CHELTUIELI CURENTE	211,800	0	211,800	0	50,300	50,300	50,100	61,100	210,230	220,680	231,530
20	TITLUL II BUNURI SI SERVICII	211,800	0	211,800	0	50,300	50,300	50,100	61,100	210,230	220,680	231,530
2001	Bunuri si servicii	202,000	0	202,000	0	48,000	48,000	48,000	58,000	X	X	X
200104	Apa, canal si salubritate	202,000	0	202,000	0	48,000	48,000	48,000	58,000	X	X	X
2030	Alte cheltuieli	9,800	0	9,800	0	2,300	2,300	2,100	3,100	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	9,800	0	9,800	0	2,300	2,300	2,100	3,100	X	X	X
740205	Salubritate si gestiunea deseurilor	211,800	0	211,800	0	50,300	50,300	50,100	61,100	210,230	220,680	231,530
74020501	Salubritate	211,800	0	211,800	0	50,300	50,300	50,100	61,100	210,230	220,680	231,530
7902	Partea a V-a Actiuni economice	72,498	0	72,498	0	26,249	26,249	12,500	7,500	75,910	79,680	83,590
8002	Actiuni generale economice, comerciale si de munca	10,000	0	10,000	0	2,500	2,500	2,500	2,500	10,470	10,990	11,530
01	CHELTUIELI CURENTE	10,000	0	10,000	0	2,500	2,500	2,500	2,500	10,470	10,990	11,530
20	TITLUL II BUNURI SI SERVICII	10,000	0	10,000	0	2,500	2,500	2,500	2,500	10,470	10,990	11,530
2030	Alte cheltuieli	10,000	0	10,000	0	2,500	2,500	2,500	2,500	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	10,000	0	10,000	0	2,500	2,500	2,500	2,500	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	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
800201	Actiuni generale economice si comerciale	10,000	0	10,000	0	2,500	2,500	2,500	2,500	10,470	10,990	11,530
80020130	Alte cheltuieli pentru actiuni generale economice si comerciale	10,000	0	10,000	0	2,500	2,500	2,500	2,500	10,470	10,990	11,530
8402	Transporturi	62,498	0	62,498	0	23,749	23,749	10,000	5,000	65,440	68,690	72,060
01	CHELTUIELI CURENTE	62,498	0	62,498	0	23,749	23,749	10,000	5,000	65,440	68,690	72,060
20	TITLUL II BUNURI SI SERVICII	62,498	0	62,498	0	23,749	23,749	10,000	5,000	65,440	68,690	72,060
2001	Bunuri si servicii	20,000	0	20,000	0	10,000	10,000	0	0	X	X	X
200107	Transport	20,000	0	20,000	0	10,000	10,000	0	0	X	X	X
2002	Reparatii curente	42,498	0	42,498	0	13,749	13,749	10,000	5,000	X	X	X
840203	Transport rutier	62,498	0	62,498	0	23,749	23,749	10,000	5,000	65,440	68,690	72,060
84020303	Strazi	62,498	0	62,498	0	23,749	23,749	10,000	5,000	65,440	68,690	72,060
9602	Rezerve, Excedent/Deficit	-423,994	-84,573	-508,567	0	-423,994	0	0	-84,573	176,998	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	176,998	0	0
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0	176,998	0	0
9902	Deficit	423,994	84,573	508,567	0	423,994	0	0	84,573	0	0	0
990296	Deficitul sectiunii de functionare	423,994	84,573	508,567	0	423,994	0	0	84,573	0	0	0
	SECTIUNEA DE DEZVOLTARE											
000102	TOTAL VENITURI	16,529,314	84,573	16,613,887		8,459,190	7,890,124	110,000	154,573	16,642,009	17,468,544	18,326,888
499002	VENITURI PROPRII	318	1,334	1,652		0	318	0	1,334	0	0	0
000202	I. VENITURI CURENTE	220,000	0	220,000		20,000	20,000	110,000	70,000	88,499	92,894	97,458
001202	C. VENITURI NEFISCALE	220,000	0	220,000		20,000	20,000	110,000	70,000	88,499	92,894	97,458
001402	C2. VANZARI DE BUNURI SI SERVICII	220,000	0	220,000		20,000	20,000	110,000	70,000	88,499	92,894	97,458
3702	Transferuri voluntare, altele decat subventiile	220,000	0	220,000		20,000	20,000	110,000	70,000	88,499	92,894	97,458
370204	Varsaminte din sectiunea de functionare	220,000	0	220,000		20,000	20,000	110,000	70,000	88,499	92,894	97,458
001502	II. VENITURI DIN CAPITAL	318	1,334	1,652		0	318	0	1,334	0	0	0
3902	Venituri din valorificarea unor bunuri	318	1,334	1,652		0	318	0	1,334	0	0	0
390201	Venituri din valorificarea unor bunuri ale institutiilor publice	318	1,334	1,652		0	318	0	1,334	0	0	0
001702	IV. SUBVENTII	1,692,090	83,239	1,775,329		244,504	1,447,586	0	83,239	1,300,750	1,365,350	1,432,450
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	1,692,090	83,239	1,775,329		244,504	1,447,586	0	83,239	1,300,750	1,365,350	1,432,450
4202	Subventii de la bugetul de stat	1,137,156	83,239	1,220,395		60,326	1,076,830	0	83,239	1,285,330	1,349,170	1,415,470

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	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
420265	Finantarea Programului National de Dezvoltare Locala	1,135,656	317	1,135,973		58,826	1,076,830	0	317	1,283,760	1,347,520	1,413,740
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	1,500	82,922	84,422		1,500	0	0	82,922	1,570	1,650	1,730
4302	Subventii de la alte administratii	554,934	0	554,934		184,178	370,756	0	0	15,420	16,180	16,980
430231	Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	554,934	0	554,934		184,178	370,756	0	0	15,420	16,180	16,980
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	14,616,906	0	14,616,906		8,194,686	6,422,220	0	0	15,252,760	16,010,300	16,796,980
480201	Fondul European de Dezvoltare Regionala (FEDR)	11,640,685	0	11,640,685		6,445,192	5,195,493	0	0	10,236,240	10,744,630	11,272,580
48020101	Sume primite in contul platilor efectuate in anul curent	10,707,352	0	10,707,352		5,511,859	5,195,493	0	0	9,730,190	10,213,450	10,715,300
48020103	Prefinantare	933,333	0	933,333		933,333	0	0	0	506,050	531,180	557,280
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	2,976,221	0	2,976,221		1,749,494	1,226,727	0	0	5,016,520	5,265,670	5,524,400
48020401	Sume primite in contul platilor efectuate in anul curent	2,976,221	0	2,976,221		1,749,494	1,226,727	0	0	5,016,520	5,265,670	5,524,400
4902	TOTAL CHELTUIELI	17,376,130	0	17,376,130	0	9,306,006	7,890,124	110,000	70,000	16,642,009	17,468,544	18,326,888
01	CHELTUIELI CURENTE	10,058,554	0	10,058,554	0	5,199,326	4,859,228	0	0	9,141,440	9,595,450	10,066,920
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	10,058,554	0	10,058,554	0	5,199,326	4,859,228	0	0	9,141,440	9,595,450	10,066,920
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	10,058,554	0	10,058,554	0	5,199,326	4,859,228	0	0	X	X	X
580402	Finantare externa nerambursabila	9,580,055	0	9,580,055	0	5,161,130	4,418,925	0	0	X	X	X
580403	Cheltuieli neeligibile	478,499	0	478,499	0	38,196	440,303	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	7,317,576	0	7,317,576	0	4,106,680	3,030,896	110,000	70,000	7,500,569	7,873,094	8,259,968
71	TITLUL XIII ACTIVE NEFINANCIARE	7,317,576	0	7,317,576	0	4,106,680	3,030,896	110,000	70,000	7,500,569	7,873,094	8,259,968
7101	Active fixe	7,317,576	0	7,317,576	0	4,106,680	3,030,896	110,000	70,000	X	X	X
710101	Constructii	4,160,222	0	4,160,222	0	2,653,799	1,326,423	110,000	70,000	X	X	X
710130	Alte active fixe	3,157,354	0	3,157,354	0	1,452,881	1,704,473	0	0	X	X	X
6302	Partea a III-a Cheltuieli Social - Culturale	3,022,726	0	3,022,726	0	592,113	2,430,613	0	0	3,164,800	3,321,980	3,485,200
6802	Asigurari si asistenta sociala	3,022,726	0	3,022,726	0	592,113	2,430,613	0	0	3,164,800	3,321,980	3,485,200
01	CHELTUIELI CURENTE	3,022,726	0	3,022,726	0	592,113	2,430,613	0	0	3,164,800	3,321,980	3,485,200
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	3,022,726	0	3,022,726	0	592,113	2,430,613	0	0	3,164,800	3,321,980	3,485,200
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	3,022,726	0	3,022,726	0	592,113	2,430,613	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	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
580402	Finantare externa nerambursabila	2,544,227	0	2,544,227	0	553,917	1,990,310	0	0	X	X	X
580403	Cheltuieli neeligibile	478,499	0	478,499	0	38,196	440,303	0	0	X	X	X
680215	Prevenirea excluderii sociale	3,022,726	0	3,022,726	0	592,113	2,430,613	0	0	3,164,800	3,321,980	3,485,200
68021502	Cantine de ajutor social	3,022,726	0	3,022,726	0	592,113	2,430,613	0	0	3,164,800	3,321,980	3,485,200
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	14,095,937	0	14,095,937	0	8,546,426	5,459,511	20,000	70,000	13,301,869	13,962,514	14,648,598
7002	Locuinte, servicii si dezvoltare publica	14,095,937	0	14,095,937	0	8,546,426	5,459,511	20,000	70,000	13,301,869	13,962,514	14,648,598
01	CHELTUIELI CURENTE	7,035,828	0	7,035,828	0	4,607,213	2,428,615	0	0	5,976,640	6,273,470	6,581,720
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	7,035,828	0	7,035,828	0	4,607,213	2,428,615	0	0	5,976,640	6,273,470	6,581,720
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	7,035,828	0	7,035,828	0	4,607,213	2,428,615	0	0	X	X	X
580402	Finantare externa nerambursabila	7,035,828	0	7,035,828	0	4,607,213	2,428,615	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	7,060,109	0	7,060,109	0	3,939,213	3,030,896	20,000	70,000	7,325,229	7,689,044	8,066,878
71	TITLUL XIII ACTIVE NEFINANCIARE	7,060,109	0	7,060,109	0	3,939,213	3,030,896	20,000	70,000	7,325,229	7,689,044	8,066,878
7101	Active fixe	7,060,109	0	7,060,109	0	3,939,213	3,030,896	20,000	70,000	X	X	X
710101	Constructii	3,902,755	0	3,902,755	0	2,486,332	1,326,423	20,000	70,000	X	X	X
710130	Alte active fixe	3,157,354	0	3,157,354	0	1,452,881	1,704,473	0	0	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	2,732,390	0	2,732,390	0	1,362,501	1,369,889	0	0	2,860,810	3,002,900	3,150,450
70020501	Alimentare cu apa	2,732,390	0	2,732,390	0	1,362,501	1,369,889	0	0	2,860,810	3,002,900	3,150,450
700206	Iluminat public si electrificari rurale	370,350	0	370,350	0	35,766	334,584	0	0	387,760	407,020	427,010
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	10,993,197	0	10,993,197	0	7,148,159	3,755,038	20,000	70,000	10,053,299	10,552,594	11,071,138
7902	Partea a V-a Actiuni economice	257,467	0	257,467	0	167,467	0	90,000	0	175,340	184,050	193,090
8402	Transporturi	257,467	0	257,467	0	167,467	0	90,000	0	175,340	184,050	193,090
70	CHELTUIELI DE CAPITAL	257,467	0	257,467	0	167,467	0	90,000	0	175,340	184,050	193,090
71	TITLUL XIII ACTIVE NEFINANCIARE	257,467	0	257,467	0	167,467	0	90,000	0	175,340	184,050	193,090
7101	Active fixe	257,467	0	257,467	0	167,467	0	90,000	0	X	X	X
710101	Constructii	257,467	0	257,467	0	167,467	0	90,000	0	X	X	X
840203	Transport rutier	257,467	0	257,467	0	167,467	0	90,000	0	175,340	184,050	193,090
84020303	Strazi	257,467	0	257,467	0	167,467	0	90,000	0	175,340	184,050	193,090
9602	Rezerve, Excedent/Deficit	-846,816	84,573	-762,243	0	-846,816	0	0	84,573	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0	0	0
9802	Excedent	-84,573	84,573	0	0	0	0	0	84,573	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	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
980297	Excedentul sectiunii de dezvoltare	-84,573	84,573	0	0	0	0	0	84,573	0	0	0
9902	Deficit	762,243	0	762,243	0	846,816	0	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	762,243	0	762,243	0	846,816	0	0	0	0	0	0

**ORDONATOR PRINCIPAL CREDITE
ING CEALERA STEFANIA**

**INSPECTOR
EC MACIUCA TUDOR**