

BUGET LOCAL RECTIFICAT CONFORM DISPOZITIEI NR 133/24.06.2021

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 Ziua 24 luna 06 anul 2021-lei

Cod Indicator	Denumire indicatorilor	Prevederi anuale					Prevederi trimestriale					Estimari			
		Buget aprobat	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	1=5+6+7+8	2	3	4	5	6	7	8	9	10
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	10,128,933	6,202	10,135,135		6,242,941	1,550,012	1,188,113	1,154,069	11,007,404	6,187,404	6,382,404			
499002	VENITURI PROPRII	2,526,687	0	2,526,687		666,093	883,905	554,131	422,558	3,613,814	3,929,814	4,250,814			
000202	V. VENITURI CURENTE	5,117,277	0	5,117,277		1,231,285	1,543,810	1,188,113	1,154,069	6,007,404	6,187,404	6,382,404			
000302	A. VENITURI FISCALE	5,032,172	0	5,032,172		1,209,120	1,522,830	1,167,133	1,133,069	5,934,404	6,110,404	6,301,404			
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,955,000	0	1,955,000		520,918	741,734	411,959	280,389	2,817,814	3,102,814	3,298,814			
000502	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,955,000	0	1,955,000		520,918	741,734	411,959	280,389	2,817,814	3,102,814	3,298,814			
0402	Cote si sume defalcate din impozitul pe venit	1,955,000	0	1,955,000		520,918	741,734	411,959	280,389	2,817,814	3,102,814	3,298,814			
040201	Cote defalcate din impozitul pe venit	452,000	0	452,000		113,000	113,000	113,000	113,000	1,909,814	2,208,814	2,421,814			
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,453,000	0	1,453,000		407,918	578,734	298,959	167,389	908,000	894,000	877,000			
040205	Sume repartizate din Fondul la dispozitia Consiliului Județean	50,000	0	50,000		0	50,000	0	0	0	0	0			
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	448,184	0	448,184		112,787	111,799	111,800	111,798	591,000	611,000	725,000			
0702	Impozite si taxe pe proprietate	448,184	0	448,184		112,787	111,799	111,800	111,798	591,000	611,000	725,000			
070201	Impozit si taxa pe cladiri	9,981	0	9,981		3,116	2,288	2,289	2,288	41,000	43,000	45,000			
07020101	Impozit pe cladiri de la persoane fizice	9,154	0	9,154		2,289	2,288	2,289	2,288	26,000	27,000	28,000			
07020102	Impozit si taxa pe cladiri de la persoane juridice	827	0	827		827	0	0	0	15,000	16,000	17,000			
070202	Impozit si taxa pe teren	438,203	0	438,203		109,671	109,511	109,511	109,510	550,000	568,000	680,000			
07020201	Impozit pe terenuri de la persoane fizice	6,688	0	6,688		1,672	1,672	1,672	1,672	22,000	23,000	24,000			
07020202	Impozit si taxa pe teren de la persoane juridice	160	0	160		160	0	0	0	5,000	5,000	5,000			
07020203	Impozitul pe terenul din extravilan	431,355	0	431,355		107,839	107,839	107,839	107,838	523,000	540,000	651,000			
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,628,988	0	2,628,988		575,415	669,297	643,374	740,902	2,525,590	2,396,590	2,277,590			
1102	Sume defalcate din TVA	2,590,590	0	2,590,590		565,192	659,905	633,982	731,511	2,393,590	2,257,590	2,131,590			
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1,644,590	0	1,644,590		224,632	527,465	444,782	447,711	1,771,590	1,788,590	1,804,590			
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	946,000	0	946,000		340,560	132,440	189,200	283,800	622,000	469,000	327,000			

Cod Indicator	Denumire indicatori	Prevederi anuale					Prevederi trimestriale				Estimari				
		Buget aprobat	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	2	3	4	5	6	7	8	9	10	11
B	A														
1602	Taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe desfasurarea de activitati	38,398	0	38,398			10,223	9,392	9,391	9,391	9,391	132,000	139,000	146,000	
160202	Impozit pe mijloacele de transport	38,398	0	38,398			10,223	9,392	9,391	9,391	9,391	132,000	139,000	146,000	
16020201	Impozit pe mijloacele de transport delinute de persoane fizice	37,567	0	37,567			9,392	9,392	9,391	9,391	9,391	116,000	122,000	128,000	
16020202	Impozit pe mijloacele de transport delinute de persoane juridice	831	0	831			831	0	0	0	0	16,000	17,000	18,000	
001202	C. VENITURI NEFISCALE	85,105	0	85,105			22,165	20,980	20,980	20,980	20,980	73,000	77,000	81,000	
001302	C1. VENITURI DIN PROPRIETATE	71,468	0	71,468			17,867	17,867	17,867	17,867	17,867	52,000	55,000	58,000	
3002	Venituri din proprietate	71,468	0	71,468			17,867	17,867	17,867	17,867	17,867	52,000	55,000	58,000	
300205	Venituri din concesiuni si inchirieri	71,468	0	71,468			17,867	17,867	17,867	17,867	17,867	52,000	55,000	58,000	
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	71,468	0	71,468			17,867	17,867	17,867	17,867	17,867	52,000	55,000	58,000	
001402	C2. VANZARI DE BUNURI SI SERVICII	13,637	0	13,637			4,298	3,113	3,113	3,113	3,113	21,000	22,000	23,000	
3402	Venituri din taxe administrative, eliberari permise	1,185	0	1,185			1,185	0	0	0	0	0	0	0	
340250	Alte venituri din taxe administrative, eliberari permiso	1,185	0	1,185			1,185	0	0	0	0	0	0	0	
3502	Amenzii, penalizatii si confiscari	12,452	0	12,452			3,113	3,113	3,113	3,113	3,113	21,000	22,000	23,000	
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	12,452	0	12,452			3,113	3,113	3,113	3,113	3,113	21,000	22,000	23,000	
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	12,452	0	12,452			3,113	3,113	3,113	3,113	3,113	21,000	22,000	23,000	
001702	V. SUBVENTII	11,656	6,202	17,858			11,656	6,202	6,202	6,202	6,202	0	0	0	
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	11,656	6,202	17,858			11,656	6,202	6,202	6,202	6,202	0	0	0	
4202	Subventii de la bugetul de stat	11,656	0	11,656			11,656	0	0	0	0	0	0	0	
002002	B. Curenta	11,656	0	11,656			11,656	0	0	0	0	0	0	0	
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	11,656	0	11,656			11,656	0	0	0	0	0	0	0	
4302	Subventii de la alte administratii	0	6,202	6,202			0	6,202	6,202	6,202	6,202	0	0	0	
430234	Sume alocate din bugetul ANCP1 pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	0	6,202	6,202			0	6,202	6,202	6,202	6,202	0	0	0	
4502	Sume FEN postadare in contul platilor efectuate si prefinantari	5,000,000	0	5,000,000			5,000,000	0	0	0	0	5,000,000	0	0	
450201	Fondul European de Dezvoltare Regionala	5,000,000	0	5,000,000			5,000,000	0	0	0	0	5,000,000	0	0	
45020102	Sume primite in contul platilor efectuate in anii anteriori	5,000,000	0	5,000,000			5,000,000	0	0	0	0	5,000,000	0	0	
4902	TOTAL CHELTUIELI	11,421,837	6,202	11,428,039			7,535,845	1,550,012	1,188,113	1,154,069	1,154,069	11,007,404	6,187,404	6,382,404	
01	CHELTUIELI CURENTE	10,139,837	6,202	10,146,039			6,246,941	1,556,916	1,188,113	1,154,069	1,154,069	11,007,404	6,187,404	6,382,404	
10	TITLUL I CHELTUIELI DE PERSONAL	2,296,610	0	2,296,610			547,109	609,315	561,609	578,577	578,577	2,463,090	2,556,090	2,645,090	

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		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
1001	Cheltuieli salariale in bani	2,247,109	0	2,247,109	0	535,057	596,832	549,126	566,094	X	X	X
100101	Salarii de baza	1,980,004	0	1,980,004	0	471,052	529,132	481,426	498,394	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	134,796	0	134,796	0	33,696	33,700	33,700	33,700	X	X	X
100117	Indemnizatii de hrana	132,309	0	132,309	0	30,309	34,000	34,000	34,000	X	X	X
1003	Contributii	49,501	0	49,501	0	12,052	12,483	12,483	12,483	X	X	X
100307	Contributia asiguratorie pentru munca	49,501	0	49,501	0	12,052	12,483	12,483	12,483	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,402,760	6,202	2,408,962	0	618,325	796,089	550,429	444,119	3,177,814	3,263,814	3,369,814
2001	Bunuri si servicii	2,046,415	6,202	2,052,617	0	576,658	575,931	477,409	422,619	X	X	X
200101	Furnituri de birou	35,692	0	35,692	0	2,692	11,000	11,000	11,000	X	X	X
200102	Materialie pentru curatenie	34,917	0	34,917	0	4,917	10,000	10,000	10,000	X	X	X
200103	Incalzit, iluminat si forta motrica	289,854	0	289,854	0	46,754	50,700	62,200	110,200	X	X	X
200105	Carburantii si lubrifiantii	72,400	0	72,400	0	1,000	23,800	23,800	23,800	X	X	X
200107	Transport	225,000	0	225,000	0	75,000	75,000	0	75,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	55,084	0	55,084	0	13,084	14,000	14,000	14,000	X	X	X
200109	Materialie si prestari de servicii cu caracter functional	70,427	0	70,427	0	17,927	17,500	17,500	17,500	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	1,283,041	6,202	1,289,243	0	415,284	373,931	338,909	161,119	X	X	X
2002	Reparatii curente	243,569	0	243,569	0	23,994	173,055	41,520	5,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	30,417	0	30,417	0	417	10,000	15,000	5,000	X	X	X
200530	Alte obiecte de inventar	30,417	0	30,417	0	417	10,000	15,000	5,000	X	X	X
2006	Deplasari, detasari, transferari	31,293	0	31,293	0	5,793	12,500	6,500	6,500	X	X	X
200601	Deplasari interne, detasari, transferari	31,293	0	31,293	0	5,793	12,500	6,500	6,500	X	X	X
2013	Pregatire profesionala	10,345	0	10,345	0	345	5,000	5,000	0	X	X	X
2030	Alte cheltuieli	40,721	0	40,721	0	11,118	19,603	5,000	5,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	40,721	0	40,721	0	11,118	19,603	5,000	5,000	X	X	X
50	TITLUL V FONDURI DE REZERVA	50,155	0	50,155	0	12,539	12,539	12,539	12,538	0	0	0
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	50,155	0	50,155	0	12,539	12,539	12,539	12,538	X	X	X
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	5,000,000	0	5,000,000	0	5,000,000	0	0	0	5,000,000	0	0
5604	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	5,000,000	0	5,000,000	0	5,000,000	0	0	0	X	X	X
560402	Finantarea Uniunii Europene	5,000,000	0	5,000,000	0	5,000,000	0	0	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	320,312	0	320,312	0	68,968	100,473	55,136	95,735	288,500	289,500	290,500
5702	Ajutoare sociale	320,312	0	320,312	0	68,968	100,473	55,136	95,735	X	X	X
570201	Ajutoare sociale in numerar	220,312	0	220,312	0	28,968	65,473	42,636	83,235	X	X	X

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		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
570203	Tichete de cresa si tichete sociale pentru gradinita	100,000	0	100,000	0	40,000	35,000	12,500	12,500	X	X	X
59	TITLUL XI ALTE CHELTUIELI	70,000	0	70,000	0	0	38,500	8,400	23,100	78,000	78,000	77,000
5901	Burse	70,000	0	70,000	0	0	38,500	8,400	23,100	X	X	X
70	CHELTUIELI DE CAPITAL	1,292,904	0	1,292,904	0	1,292,904	0	0	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	1,292,904	0	1,292,904	0	1,292,904	0	0	0	0	0	0
7101	Active fixe	1,292,904	0	1,292,904	0	1,292,904	0	0	0	X	X	X
710101	Constructii	1,050,314	0	1,050,314	0	1,050,314	0	0	0	X	X	X
710130	Alte active fixe	242,590	0	242,590	0	242,590	0	0	0	X	X	X
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-10,904	0	-10,904	0	-4,000	-6,904	0	0	0	0	0
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-10,904	0	-10,904	0	-4,000	-6,904	0	0	0	0	0
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-10,904	0	-10,904	0	-4,000	-6,904	0	0	X	X	X
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-10,904	0	-10,904	0	-4,000	-6,904	0	0	X	X	X
5002	Partea I-a Servicii publice generale	2,279,407	6,202	2,285,609	0	646,635	540,065	600,431	498,456	2,576,000	2,721,000	2,850,000
5102	Autoritati publice si actiuni externe	2,219,252	6,202	2,225,454	0	634,096	517,546	587,892	485,920	2,561,000	2,705,000	2,833,000
01	CHELTUIELI CURENTE	2,226,156	6,202	2,232,358	0	634,096	524,450	587,892	485,920	2,561,000	2,705,000	2,833,000
10	TITLUL I CHELTUIELI DE PERSONAL	1,467,958	0	1,467,958	0	352,309	371,883	371,883	371,883	1,733,000	1,826,000	1,915,000
1001	Cheltuieli salariale in bani	1,435,657	0	1,435,657	0	344,557	363,700	363,700	363,700	X	X	X
100101	Salarii de baza	1,261,052	0	1,261,052	0	301,052	320,000	320,000	320,000	X	X	X
100112	Indemnizatii platile unor persoane din afara unitatii	134,796	0	134,796	0	33,696	33,700	33,700	33,700	X	X	X
100117	Indemnizatii de hrana	39,809	0	39,809	0	9,809	10,000	10,000	10,000	X	X	X
1003	Contributii	32,301	0	32,301	0	7,752	8,183	8,183	8,183	X	X	X
100307	Contributia asiguratorie pentru munca	32,301	0	32,301	0	7,752	8,183	8,183	8,183	X	X	X
20	TITLUL II BUNURI SI SERVICII	758,198	6,202	764,400	0	281,787	152,567	216,009	114,037	828,000	879,000	918,000
2001	Bunuri si servicii	748,298	6,202	754,500	0	279,387	150,067	213,509	111,537	X	X	X
200101	Furnituri de birou	3,100	0	3,100	0	100	1,000	1,000	1,000	X	X	X
200103	Încalzit, iluminat si forta motrica	56,000	0	56,000	0	2,000	2,000	2,000	50,000	X	X	X
200105	Carburanti si lubrifianti	6,900	0	6,900	0	0	2,300	2,300	2,300	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	37,000	0	37,000	0	7,000	10,000	10,000	10,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	50,000	0	50,000	0	12,500	12,500	12,500	12,500	X	X	X
200130	Alte bunuri si servicii pentru intrtinere si functionare	595,298	6,202	601,500	0	257,787	122,267	185,709	35,737	X	X	X
2005	Bunuri de natura obiectelor de inventar	0	0	0	0	0	0	0	0	X	X	X

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		Buget aprobat	Influenta +/-	Buget rectificat	din care bugetare destinate stingerii platilor restante	2	3	4	Trim I	Trim II	Trim III	Trim IV	2022	2023	2024
B	A														
200530	Alte obiecte de inventar	0	0	0	0	0	0	0	0	0	0	0	X	X	X
2006	Deplasari, detasari, transferari	9,900	0	9,900	0	9,900	2,400	2,500	2,500	2,500	2,500	2,500	X	X	X
200601	Deplasari interne, detasari, transferari	9,900	0	9,900	0	9,900	2,400	2,500	2,500	2,500	2,500	2,500	X	X	X
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-6,904	0	-6,904	0	-6,904	0	-6,904	0	0	0	0	0	0	0
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-6,904	0	-6,904	0	-6,904	0	-6,904	0	0	0	0	0	0	0
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-6,904	0	-6,904	0	-6,904	0	-6,904	0	0	0	0	0	0	0
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-6,904	0	-6,904	0	-6,904	0	-6,904	0	0	0	0	X	X	X
510201	Autoritati executive si legislative	-6,904	0	-6,904	0	-6,904	0	-6,904	0	0	0	0	X	X	X
51020103	Autoritati executive	2,219,252	6,202	2,225,454	0	2,225,454	634,096	517,546	587,892	485,920	485,920	2,561,000	2,705,000	2,833,000	
5402	Alte servicii publice generale	2,219,252	6,202	2,225,454	0	2,225,454	634,096	517,546	587,892	485,920	485,920	2,561,000	2,705,000	2,833,000	
01	CHELTUIELI CURENTE	60,155	0	60,155	0	60,155	12,539	22,539	12,539	12,538	12,538	15,000	16,000	17,000	
20	TITLUL II BUNURI SI SERVICII	10,000	0	10,000	0	10,000	0	10,000	0	0	0	15,000	16,000	17,000	
2006	Deplasari, detasari, transferari	5,000	0	5,000	0	5,000	0	5,000	0	0	0	0	X	X	
200601	Deplasari interne, detasari, transferari	5,000	0	5,000	0	5,000	0	5,000	0	0	0	0	X	X	
2030	Alte cheltuieli	5,000	0	5,000	0	5,000	0	5,000	0	0	0	0	X	X	
203030	Alte cheltuieli cu bunuri si servicii	5,000	0	5,000	0	5,000	0	5,000	0	0	0	0	X	X	
50	TITLUL V FONDURI DE REZERVA	5,000	0	5,000	0	5,000	0	5,000	0	0	0	0	X	X	
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	50,155	0	50,155	0	50,155	12,539	12,539	12,539	12,538	12,538	15,000	16,000	17,000	
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	50,155	0	50,155	0	50,155	12,539	12,539	12,539	12,538	12,538	15,000	16,000	17,000	
540250	Alte servicii publice generale	50,155	0	50,155	0	50,155	12,539	12,539	12,539	12,538	12,538	15,000	16,000	17,000	
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	10,000	0	10,000	0	10,000	0	10,000	0	0	0	15,000	16,000	17,000	
6102	Ordine publica si siguranta nationala	34,300	0	34,300	0	34,300	5,000	13,100	13,100	3,100	3,100	80,000	84,000	88,000	
01	CHELTUIELI CURENTE	34,300	0	34,300	0	34,300	5,000	13,100	13,100	3,100	3,100	80,000	84,000	88,000	
20	TITLUL II BUNURI SI SERVICII	34,300	0	34,300	0	34,300	5,000	13,100	13,100	3,100	3,100	80,000	84,000	88,000	
2001	Bunuri si servicii	34,300	0	34,300	0	34,300	5,000	13,100	13,100	3,100	3,100	80,000	84,000	88,000	
200103	Incalzit, iluminat si forta motrica	34,300	0	34,300	0	34,300	5,000	13,100	13,100	3,100	3,100	80,000	84,000	88,000	
200105	Carburanti si lubrifianti	10,300	0	10,300	0	10,300	4,000	2,100	2,100	2,100	2,100	X	X	X	
200130	Alte bunuri si servicii pentru intretinere si functionare	4,000	0	4,000	0	4,000	1,000	1,000	1,000	1,000	1,000	X	X	X	
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	20,000	0	20,000	0	20,000	0	10,000	10,000	0	0	X	X	X	
6302	Partea a III-a Cheltuieli Social - Culturale	34,300	0	34,300	0	34,300	5,000	13,100	13,100	3,100	3,100	80,000	84,000	88,000	
6502	Invatamant	4,095,067	0	4,095,067	0	4,095,067	638,068	470,782	548,711	4,579,404	2,604,404	2,579,404	2,579,404		
		1,044,103	0	1,044,103	0	1,044,103	334,663	237,920	258,282	1,680,814	1,654,814	1,654,814			

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	2022		2023		2024	
													5	6	7	8	9	10
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11						
01	CHELTUIELI CURENTE	1,048,103	0	1,048,103	0	217,238	334,663	237,920	258,282	1,656,814	1,680,814	1,654,814						
20	TITLUL II BUNURI SI SERVICII	878,103	0	878,103	0	177,238	261,163	217,020	222,682	1,478,814	1,502,814	1,477,814						
2001	Bunuri si servicii	694,713	0	694,713	0	137,971	206,560	146,500	203,682	X	X	X						
200101	Furnituri de birou	32,592	0	32,592	0	2,592	10,000	10,000	10,000	X	X	X						
200102	Materialie pentru curatenie	34,917	0	34,917	0	4,917	10,000	10,000	10,000	X	X	X						
200103	Incalzit, iluminat si forta motrica	157,154	0	157,154	0	29,154	35,000	46,500	46,500	X	X	X						
200105	Carburanti si lubrifianti	61,500	0	61,500	0	0	20,500	20,500	20,500	X	X	X						
200107	Transport	225,000	0	225,000	0	75,000	75,000	0	75,000	X	X	X						
200108	Posta, telecomunicatii, radio, tv, internet	18,084	0	18,084	0	6,084	4,000	4,000	4,000	X	X	X						
200109	Masiniile si piesarii de servicii cu caracter functional	20,427	0	20,427	0	5,427	5,000	5,000	5,000	X	X	X						
200130	Alte bunuri si servicii pentru intrtinerire si functionare	145,039	0	145,039	0	14,797	47,060	50,500	32,682	X	X	X						
2002	Reparatii curente	90,514	0	90,514	0	23,994	20,000	41,520	5,000	X	X	X						
2005	Bunuri de natura obiectelor de inventar	30,417	0	30,417	0	417	10,000	15,000	5,000	X	X	X						
200530	Alte obiecte de inventar	30,417	0	30,417	0	417	10,000	15,000	5,000	X	X	X						
2006	Deplasari, detasari, transferari	16,393	0	16,393	0	3,393	5,000	4,000	4,000	X	X	X						
200601	Deplasari interne, detasari, transferari	16,393	0	16,393	0	3,393	5,000	4,000	4,000	X	X	X						
2013	Pregatire profesionala	10,345	0	10,345	0	345	5,000	5,000	0	X	X	X						
2030	Alte cheltuieli	35,721	0	35,721	0	11,118	14,603	5,000	5,000	X	X	X						
203030	Alte cheltuieli cu bunuri si servicii	35,721	0	35,721	0	11,118	14,603	5,000	5,000	X	X	X						
57	TITLUL IX ASISTENTA SOCIALA	100,000	0	100,000	0	40,000	35,000	12,500	12,500	100,000	100,000	100,000						
5702	Ajutare sociale	100,000	0	100,000	0	40,000	35,000	12,500	12,500	X	X	X						
570203	Tichete de cresa si tichete sociale pentru gradinita	100,000	0	100,000	0	40,000	35,000	12,500	12,500	X	X	X						
59	TITLUL XI ALTE CHELTUIELI	70,000	0	70,000	0	0	38,500	8,400	23,100	78,000	78,000	77,000						
5901	Burse	70,000	0	70,000	0	0	38,500	8,400	23,100	X	X	X						
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85,91)	-4,000	0	-4,000	0	-4,000	0	0	0	0	0	0						
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-4,000	0	-4,000	0	-4,000	0	0	0	0	0	0						
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-4,000	0	-4,000	0	-4,000	0	0	0	0	0	0						
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-4,000	0	-4,000	0	-4,000	0	0	0	X	X	X						
650204	Invatamant secundar	648,000	0	648,000	0	98,238	194,560	204,920	150,282	775,000	792,000	808,000						
65020403	Invatamant profesional	648,000	0	648,000	0	98,238	194,560	204,920	150,282	775,000	792,000	808,000						
650250	Alte cheltuieli in domeniul invatamantului	396,103	0	396,103	0	115,000	140,103	33,000	108,000	881,814	888,814	846,814						

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				
6702	Cultura, recreere si religie	2,000	0	2,000	0	500	500	500	500	4,000	4,000	4,000				
01	CHELTUIELI CURENTE	2,000	0	2,000	0	500	500	500	500	4,000	4,000	4,000				
20	TITLUL II BUNURI SI SERVICII	2,000	0	2,000	0	500	500	500	500	4,000	4,000	4,000				
2001	Bunuri si servicii	2,000	0	2,000	0	500	500	500	500	X	X	X				
200103	Încalzit, iluminat si forta motrica	2,000	0	2,000	0	500	500	500	500	X	X	X				
670203	Servicii culturale	2,000	0	2,000	0	500	500	500	500	4,000	4,000	4,000				
67020307	Camine culturale	2,000	0	2,000	0	500	500	500	500	4,000	4,000	4,000				
6802	Asigurari si asistenta sociala	3,048,964	0	3,048,964	0	2,223,768	302,905	232,362	289,929	2,918,590	919,590	920,590				
01	CHELTUIELI CURENTE	3,048,964	0	3,048,964	0	2,223,768	302,905	232,362	289,929	2,918,590	919,590	920,590				
10	TITLUL I CHELTUIELI DE PERSONAL	828,652	0	828,652	0	194,800	237,432	189,726	206,694	730,090	730,090	730,090				
1001	Cheltuieli salariale in bani	811,452	0	811,452	0	190,500	233,132	185,426	202,394	X	X	X				
100101	Salarii de baza	718,952	0	718,952	0	170,000	209,132	161,426	178,394	X	X	X				
100117	Indemnizatii de birou	92,500	0	92,500	0	20,500	24,000	24,000	24,000	X	X	X				
1003	Contributii	17,200	0	17,200	0	4,300	4,300	4,300	4,300	X	X	X				
100307	Contributia asiguratorie pentru munca	17,200	0	17,200	0	4,300	4,300	4,300	4,300	X	X	X				
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	2,000,000	0	2,000,000	0	2,000,000	0	0	0	2,000,000	0	0				
5604	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	2,000,000	0	2,000,000	0	2,000,000	0	0	0	X	X	X				
560402	Finantarea Unitatii Europene	2,000,000	0	2,000,000	0	2,000,000	0	0	0	X	X	X				
57	TITLUL IX ASISTENTA SOCIALA	220,312	0	220,312	0	28,968	65,473	42,636	83,235	188,500	189,500	190,500				
5702	Ajutoare sociale	220,312	0	220,312	0	28,968	65,473	42,636	83,235	X	X	X				
570201	Ajutoare sociale in numerar	220,312	0	220,312	0	28,968	65,473	42,636	83,235	X	X	X				
680205	Asistenta sociala in caz de boli si invaliditati	915,808	0	915,808	0	207,112	262,380	214,674	231,642	795,090	795,090	795,090				
68020502	Asistenta sociala in caz de invaliditate	915,808	0	915,808	0	207,112	262,380	214,674	231,642	795,090	795,090	795,090				
680211	Crese	2,000,000	0	2,000,000	0	2,000,000	0	0	0	2,000,000	0	0				
680215	Preventia excluderii sociale	113,156	0	113,156	0	11,656	35,525	12,688	53,287	101,500	101,500	101,500				
68021501	Ajutor social	113,156	0	113,156	0	11,656	35,525	12,688	53,287	101,500	101,500	101,500				
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	20,000	0	20,000	0	5,000	5,000	5,000	5,000	22,000	23,000	24,000				
68025050	Alte cheltuieli in domeniul asistentei sociale	20,000	0	20,000	0	5,000	5,000	5,000	5,000	22,000	23,000	24,000				
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	567,104	0	567,104	0	153,800	205,704	103,800	103,800	772,000	778,000	865,000				
7002	Locuinte, servicii si dezvoltare publica	376,304	0	376,304	0	106,100	158,004	56,100	56,100	570,000	566,000	643,000				
01	CHELTUIELI CURENTE	376,304	0	376,304	0	106,100	158,004	56,100	56,100	570,000	566,000	643,000				
20	TITLUL II BUNURI SI SERVICII	376,304	0	376,304	0	106,100	158,004	56,100	56,100	570,000	566,000	643,000				

Cod Indicator	Denumire indicatori	Prevederi anuale					Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	4	5	6	7	8	9	10	11
B	A	1=5+6+7+8											
2001	Bunuri si servicii	376,304	0	376,304	0	106,100	158,004	56,100	56,100	X	X	X	
200103	Incaltzit, iluminat si forta motrica	44,400	0	44,400	0	11,100	11,100	11,100	11,100	X	X	X	
200130	Alte bunuri si servicii pentru intrtinere si functionare	331,904	0	331,904	0	95,000	146,904	45,000	45,000	X	X	X	
700206	iluminat public si electrificari rurale	231,304	0	231,304	0	56,100	63,004	56,100	56,100	250,000	235,000	201,000	
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	145,000	0	145,000	0	50,000	95,000	0	0	320,000	331,000	442,000	
7402	Protectia mediului	190,800	0	190,800	0	47,700	47,700	47,700	47,700	202,000	212,000	222,000	
01	CHELTUIELI CURENTE	190,800	0	190,800	0	47,700	47,700	47,700	47,700	202,000	212,000	222,000	
20	TITLUL II BUNURI SI SERVICII	190,800	0	190,800	0	47,700	47,700	47,700	47,700	202,000	212,000	222,000	
2001	Bunuri si servicii	190,800	0	190,800	0	47,700	47,700	47,700	47,700	X	X	X	
200130	Alte bunuri si servicii pentru intrtinere si functionare	190,600	0	190,600	0	47,700	47,700	47,700	47,700	X	X	X	
740205	Salubritate si gestiunea deseurilor	182,400	0	182,400	0	45,600	45,600	45,600	45,600	202,000	212,000	222,000	
74020502	Colectarea, tratarea si distrugerea deseurilor	182,400	0	182,400	0	45,600	45,600	45,600	45,600	202,000	212,000	222,000	
740250	Alte servicii in domeniul protectiei mediului	8,400	0	8,400	0	2,100	2,100	2,100	2,100	0	0	0	
7902	Partea a V-a Activitati economice	4,445,959	0	4,445,959	0	4,292,904	153,055	0	0	3,000,000	0	0	
8402	Transporturi	4,445,959	0	4,445,959	0	4,292,904	153,055	0	0	3,000,000	0	0	
01	CHELTUIELI CURENTE	3,153,055	0	3,153,055	0	3,000,000	153,055	0	0	3,000,000	0	0	
20	TITLUL II BUNURI SI SERVICII	153,055	0	153,055	0	0	153,055	0	0	0	0	0	
2002	Reparatii curente	153,055	0	153,055	0	0	153,055	0	0	X	X	X	
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	3,000,000	0	3,000,000	0	3,000,000	0	0	0	3,000,000	0	0	
5604	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	3,000,000	0	3,000,000	0	3,000,000	0	0	0	3,000,000	0	0	
560402	Finantarea Uniunii Europene	3,000,000	0	3,000,000	0	3,000,000	0	0	0	X	X	X	
70	CHELTUIELI DE CAPITAL	1,292,904	0	1,292,904	0	1,292,904	0	0	0	X	X	X	
71	TITLUL XIII ACTIVE NEFINANCIARE	1,292,904	0	1,292,904	0	1,292,904	0	0	0	0	0	0	
7101	Active fixe	1,292,904	0	1,292,904	0	1,292,904	0	0	0	0	0	0	
710101	Constructii	1,050,314	0	1,050,314	0	1,050,314	0	0	0	X	X	X	
710130	Alte active fixe	242,590	0	242,590	0	242,590	0	0	0	X	X	X	
840203	Transport rutier	4,445,959	0	4,445,959	0	4,292,904	153,055	0	0	3,000,000	0	0	
84020301	Drumuri si poduri	4,445,959	0	4,445,959	0	4,292,904	153,055	0	0	3,000,000	0	0	
9602	Rezerve, Excedent/Deficit	-1,292,904	0	-1,292,904	0	-1,292,904	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	

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	0	0	0	0	0	0	0	0	0	0	0
9902	Deficit	1,292,904	0	1,292,904	0	1,292,904	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	1,292,904	0	1,292,904	0	1,292,904	0	0	0	0	0	0
	SECTIUNEA DE FUNCTIONARE											
000102	TOTAL VENITURI	5,128,933	6,202	5,135,135		1,242,941	1,550,012	1,188,113	1,154,069	6,007,404	6,187,404	6,382,404
499002	VENITURI PROPRII	2,526,687	0	2,526,687		666,093	883,905	554,131	422,558	3,613,814	3,929,814	4,250,814
000202	VENITURI CURENTE	5,117,277	0	5,117,277		1,231,285	1,543,810	1,188,113	1,154,069	6,007,404	6,187,404	6,382,404
000302	A. VENITURI FISCALE	5,032,172	0	5,032,172		1,209,120	1,522,830	1,167,133	1,133,069	5,934,404	6,110,404	6,301,404
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,955,000	0	1,955,000		520,918	741,734	411,959	280,389	2,817,814	3,102,814	3,298,814
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,955,000	0	1,955,000		520,918	741,734	411,959	280,389	2,817,814	3,102,814	3,298,814
0402	Cote si sume defalcate din impozitul pe venit	1,955,000	0	1,955,000		520,918	741,734	411,959	280,389	2,817,814	3,102,814	3,298,814
040201	Cote defalcate din impozitul pe venit	452,000	0	452,000		113,000	113,000	113,000	113,000	1,909,814	2,208,814	2,421,814
040204	Suma alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,453,000	0	1,453,000		407,916	578,734	298,959	167,389	908,000	894,000	877,000
040205	Suma repartizate din Fondul la dispozitia Consiliului Judeatan	50,000	0	50,000		0	50,000	0	0	0	0	0
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	448,184	0	448,184		112,787	111,799	111,800	111,798	591,000	611,000	725,000
0702	Impozite si taxe pe proprietate	448,184	0	448,184		112,787	111,799	111,800	111,798	591,000	611,000	725,000
070201	Impozit si taxa pe cladiri	9,981	0	9,981		3,116	2,288	2,289	2,288	41,000	43,000	45,000
07020101	Impozit pe cladiri de la persoane fizice	9,154	0	9,154		2,289	2,288	2,289	2,288	26,000	27,000	28,000
07020102	Impozit si taxa pe cladiri de la persoane juridice	827	0	827		827	0	0	0	15,000	16,000	17,000
070202	Impozit si taxa pe teren	438,203	0	438,203		109,671	109,511	109,511	109,510	550,000	568,000	680,000
07020201	Impozit pe terenuri de la persoane fizice	6,688	0	6,688		1,672	1,672	1,672	1,672	22,000	23,000	24,000
07020202	Impozit si taxa pe teren de la persoane juridice	160	0	160		160	0	0	0	5,000	5,000	5,000
07020203	Impozitul pe terenul din extravilan	431,355	0	431,355		107,839	107,839	107,839	107,838	523,000	540,000	651,000
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,628,988	0	2,628,988		575,415	669,297	643,374	740,902	2,525,590	2,396,590	2,277,590
1102	Suma defalcate din TVA	2,590,590	0	2,590,590		565,192	659,905	633,982	731,511	2,393,590	2,257,590	2,131,590
110202	Suma defalcate din taxa pe valoarea adaugata pentru finantarea cheltuiilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1,644,590	0	1,644,590		224,632	527,465	444,782	447,711	1,771,590	1,788,590	1,804,590
110206	Suma defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	946,000	0	946,000		340,560	132,440	189,200	283,800	622,000	469,000	327,000

Cod Indicator	Denumire indicatori	Prevederi anuale					Prevederi trimestriale				Estimari				
		Buget aprobat	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	2	3	4	5	6	7	8	9	10	11
B	A														
1602	Taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe desfasurarea de activitati	38,398	0	38,398			10,223	9,392	9,392	9,391	132,000	139,000	139,000	146,000	
160202	Impozit pe mijloacele de transport	38,398	0	38,398			10,223	9,392	9,392	9,391	132,000	139,000	139,000	146,000	
16020201	Impozit pe mijloacele de transport deținute de persoane fizice	37,567	0	37,567			9,392	9,392	9,392	9,391	116,000	122,000	122,000	128,000	
16020202	Impozit pe mijloacele de transport deținute de persoane juridice	831	0	831			831	0	0	0	16,000	17,000	17,000	18,000	
001202	C. VENITURI NEFISCALE	85,105	0	85,105			22,165	20,980	20,980	20,980	73,000	77,000	77,000	81,000	
001302	D1. VENITURI DIN PROPRIETATE	71,468	0	71,468			17,867	17,867	17,867	17,867	52,000	55,000	55,000	58,000	
3002	Venituri din proprietate	71,468	0	71,468			17,867	17,867	17,867	17,867	52,000	55,000	55,000	58,000	
300205	Venituri din concesiuni si inchirieri	71,468	0	71,468			17,867	17,867	17,867	17,867	52,000	55,000	55,000	58,000	
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	71,468	0	71,468			17,867	17,867	17,867	17,867	52,000	55,000	55,000	58,000	
001402	D2. VANZARI DE BUNURI SI SERVICII	13,637	0	13,637			4,298	3,113	3,113	3,113	21,000	22,000	22,000	23,000	
3402	Venituri din taxe administrative, eliberari permise	1,185	0	1,185			1,185	0	0	0	0	0	0	0	
340250	Alte venituri din taxe administrative, eliberari permise	1,185	0	1,185			1,185	0	0	0	0	0	0	0	
3502	Amenzi, penalitati si confiscari	12,452	0	12,452			3,113	3,113	3,113	3,113	21,000	22,000	22,000	23,000	
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	12,452	0	12,452			3,113	3,113	3,113	3,113	21,000	22,000	22,000	23,000	
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	12,452	0	12,452			3,113	3,113	3,113	3,113	21,000	22,000	22,000	23,000	
001702	V. SUBVENTII	11,656	6,202	17,858			11,656	6,202	6,202	0	0	0	0	0	
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	11,656	6,202	17,858			11,656	6,202	6,202	0	0	0	0	0	
4202	Subventii de la bugetul de stat	11,656	0	11,656			11,656	0	0	0	0	0	0	0	
002002	B. Curentie	11,656	0	11,656			11,656	0	0	0	0	0	0	0	
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	11,656	0	11,656			11,656	0	0	0	0	0	0	0	
4302	Subventii de la alte administratii	0	6,202	6,202			0	6,202	6,202	0	0	0	0	0	
430234	Sume alocate din bugetul ANCPPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si cartea funciara	0	6,202	6,202			0	6,202	6,202	0	0	0	0	0	
4902	TOTAL CHELTUIELI	5,128,933	6,202	5,135,135			1,242,941	1,550,012	1,188,113	1,154,069	6,007,404	6,187,404	6,187,404	6,382,404	
01	CHELTUIELI CURENTE	5,139,837	6,202	5,146,039			1,246,941	1,556,916	1,188,113	1,154,069	6,007,404	6,187,404	6,187,404	6,382,404	
10	TITLUL I CHELTUIELI DE PERSONAL	2,296,610	0	2,296,610			547,109	609,315	561,609	578,577	2,463,090	2,556,090	2,556,090	2,645,090	
1001	Chestitiile salariale in bani	2,247,109	0	2,247,109			535,057	596,832	549,126	566,094	X	X	X	X	
100101	Salarii de baza	1,980,004	0	1,980,004			471,052	529,132	481,426	498,394	X	X	X	X	
100112	Indemnizatii platite unor persoane din afara unitatii	134,796	0	134,796			33,696	33,700	33,700	33,700	X	X	X	X	
100117	Indemnizatii de hrana	132,309	0	132,309			30,309	34,000	34,000	34,000	X	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	4	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	
1003	Contributii	49,501	0	49,501	0	12,052	12,483	12,483	12,483	X	X	X	
100307	Contributia asiguratorie pentru munca	49,501	0	49,501	0	12,052	12,483	12,483	12,483	X	X	X	
20	TITLUL II BUNURI SI SERVICII	2,402,760	6,202	2,408,962	0	618,325	796,089	550,429	444,119	3,177,814	3,263,814	3,369,814	
2001	Bunuri si servicii	2,046,415	6,202	2,052,617	0	576,658	575,931	477,409	422,619	X	X	X	
200101	Furnituri de birou	35,692	0	35,692	0	2,692	11,000	11,000	11,000	X	X	X	
200102	Materiale pentru curatenie	34,917	0	34,917	0	4,917	10,000	10,000	10,000	X	X	X	
200103	Incalzit, iluminat si forta motrica	269,854	0	269,854	0	46,754	50,700	62,200	110,200	X	X	X	
200105	Carburanti si lubrifianti	72,400	0	72,400	0	1,000	23,800	23,800	23,800	X	X	X	
200107	Transport	225,000	0	225,000	0	75,000	75,000	0	75,000	X	X	X	
200108	Posta, telecomunicatii, radio, tv, internet	55,064	0	55,064	0	13,084	14,000	14,000	14,000	X	X	X	
200109	Materiale si prestari de servicii cu caracter functional	70,427	0	70,427	0	17,927	17,500	17,500	17,500	X	X	X	
200130	Alte bunuri si servicii pentru intretinere si functionare	1,283,041	6,202	1,289,243	0	415,284	373,931	336,909	161,119	X	X	X	
2002	Reparatii curente	243,569	0	243,569	0	23,904	173,055	41,520	5,000	X	X	X	
2005	Bunuri de natura obiectelor de inventar	30,417	0	30,417	0	417	10,000	15,000	5,000	X	X	X	
200530	Alte obiecte de inventar	30,417	0	30,417	0	417	10,000	15,000	5,000	X	X	X	
2006	Deplasari, detasari, transferari	31,293	0	31,293	0	5,793	12,500	6,500	6,500	X	X	X	
200601	Deplasari interne, detasari, transferari	31,293	0	31,293	0	5,793	12,500	6,500	6,500	X	X	X	
2013	Pregatire profesionala	10,345	0	10,345	0	345	5,000	5,000	0	X	X	X	
2030	Alte cheltuieli	40,721	0	40,721	0	11,118	19,603	5,000	5,000	X	X	X	
203030	Alte cheltuieli cu bunuri si servicii	40,721	0	40,721	0	11,118	19,603	5,000	5,000	X	X	X	
50	TITLUL V FONDURI DE REZERVA	50,155	0	50,155	0	12,539	12,539	12,539	12,538	0	0	0	
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	50,155	0	50,155	0	12,539	12,539	12,539	12,538	X	X	X	
57	TITLUL IX ASISTENTA SOCIALA	320,312	0	320,312	0	68,968	100,473	55,136	95,735	288,500	289,500	290,500	
5702	Ajutoare sociale	320,312	0	320,312	0	68,968	100,473	55,136	95,735	X	X	X	
570201	Ajutoare sociale in numerar	220,312	0	220,312	0	28,968	65,473	42,636	83,235	X	X	X	
570203	Tichete de cresa si tichete sociale pentru gradinita	100,000	0	100,000	0	40,000	35,000	12,500	12,500	X	X	X	
59	TITLUL XI ALTE CHELTUIELI	70,000	0	70,000	0	0	38,500	8,400	23,100	78,000	78,000	77,000	
5901	Burse	70,000	0	70,000	0	0	38,500	8,400	23,100	X	X	X	
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-10,904	0	-10,904	0	-4,000	-6,904	0	0	0	0	0	
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-10,904	0	-10,904	0	-4,000	-6,904	0	0	0	0	0	
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-10,904	0	-10,904	0	-4,000	-6,904	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	4	5	6	7	8	9	10	11	2022	2023	2024
B	A	1=5+6+7+8														
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-10,904	0	-10,904	0	-4,000	-6,904	0	0	X	X	X	X	X	X	X
5002	Partea I-a Servicii publice generale	2,279,407	6,202	2,285,609	0	646,635	540,085	600,431	498,458	2,576,000	2,721,000	2,850,000	2,576,000	2,721,000	2,850,000	2,850,000
5102	Autoritati publice si actiuni externe	2,219,252	6,202	2,225,454	0	634,096	517,546	587,892	485,920	2,561,000	2,705,000	2,833,000	2,561,000	2,705,000	2,833,000	2,833,000
01	CHELTUIELI CURENTE	2,226,156	6,202	2,232,358	0	634,096	524,450	587,892	485,920	2,561,000	2,705,000	2,833,000	2,561,000	2,705,000	2,833,000	2,833,000
10	TITLUL I CHELTUIELI DE PERSONAL	1,467,958	0	1,467,958	0	352,309	371,883	371,883	371,883	1,733,000	1,826,000	1,915,000	1,733,000	1,826,000	1,915,000	1,915,000
1001	Cheltuieli salariale in bani	1,435,657	0	1,435,657	0	344,557	363,700	363,700	363,700	X	X	X	X	X	X	X
100101	Salarii de baza	1,261,052	0	1,261,052	0	301,052	320,000	320,000	320,000	X	X	X	X	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	134,796	0	134,796	0	33,696	33,700	33,700	33,700	X	X	X	X	X	X	X
100117	Indemnizatii de hrana	39,809	0	39,809	0	9,809	10,000	10,000	10,000	X	X	X	X	X	X	X
1003	Contributii	32,301	0	32,301	0	7,752	8,183	8,183	8,183	X	X	X	X	X	X	X
100307	Contributia asiguratorie pentru munca	32,301	0	32,301	0	7,752	8,183	8,183	8,183	X	X	X	X	X	X	X
20	TITLUL II BUNURI SI SERVICII	756,198	6,202	764,400	0	261,767	152,567	216,009	114,037	828,000	879,000	918,000	828,000	879,000	918,000	918,000
2001	Bunuri si servicii	748,298	6,202	754,500	0	279,387	150,067	213,509	111,537	X	X	X	X	X	X	X
200101	Furnituri de birou	3,100	0	3,100	0	100	1,000	1,000	1,000	X	X	X	X	X	X	X
200103	Incaltzit, luminat si forta motrica	56,000	0	56,000	0	2,000	2,000	2,000	2,000	X	X	X	X	X	X	X
200105	Carburanti si lubrifianti	6,900	0	6,900	0	0	2,300	2,300	2,300	X	X	X	X	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	37,000	0	37,000	0	7,000	10,000	10,000	10,000	X	X	X	X	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	50,000	0	50,000	0	12,500	12,500	12,500	12,500	X	X	X	X	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	595,298	6,202	601,500	0	257,787	122,267	185,709	35,737	X	X	X	X	X	X	X
2005	Bunuri de natura obiectelor de inventar	0	0	0	0	0	0	0	0	X	X	X	X	X	X	X
200530	Alte obiecte de inventar	0	0	0	0	0	0	0	0	X	X	X	X	X	X	X
2006	Deplasari, deplasari, transferari	9,900	0	9,900	0	2,400	2,500	2,500	2,500	X	X	X	X	X	X	X
200601	Deplasari interne, detasari, transferari	9,900	0	9,900	0	2,400	2,500	2,500	2,500	X	X	X	X	X	X	X
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-6,904	0	-6,904	0	0	-6,904	0	0	0	0	0	0	0	0	0
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-6,904	0	-6,904	0	0	-6,904	0	0	0	0	0	0	0	0	0
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-6,904	0	-6,904	0	0	-6,904	0	0	0	0	0	0	0	0	0
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-6,904	0	-6,904	0	0	-6,904	0	0	X	X	X	X	X	X	X
510201	Autoritati executive si legislative	-6,904	0	-6,904	0	0	-6,904	0	0	X	X	X	X	X	X	X
51020103	Autoritati executive	2,219,252	6,202	2,225,454	0	634,096	517,546	587,892	485,920	2,561,000	2,705,000	2,833,000	2,561,000	2,705,000	2,833,000	2,833,000
5402	Alte servicii publice generale	2,219,252	6,202	2,225,454	0	634,096	517,546	587,892	485,920	2,561,000	2,705,000	2,833,000	2,561,000	2,705,000	2,833,000	2,833,000
01	CHELTUIELI CURENTE	60,155	0	60,155	0	12,539	22,539	12,539	12,539	15,000	16,000	17,000	15,000	16,000	17,000	17,000
		60,155	0	60,155	0	12,539	22,539	12,539	12,539	15,000	16,000	17,000	15,000	16,000	17,000	17,000

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	2022	2023	2024
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
20	TITLUL II BUNURI SI SERVICII	10,000	0	10,000	0	0	10,000	0	0	15,000	16,000	17,000
2006	Deplasari, detasari, transferari	5,000	0	5,000	0	0	5,000	0	0	X	X	X
200601	Deplasari interne, detasari, transferari	5,000	0	5,000	0	0	5,000	0	0	X	X	X
2030	Alte cheltuieli	5,000	0	5,000	0	0	5,000	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	5,000	0	5,000	0	0	5,000	0	0	X	X	X
50	TITLUL V FONDURI DE REZERVA	50,155	0	50,155	0	12,539	12,539	12,539	12,538	0	0	0
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	50,155	0	50,155	0	12,539	12,539	12,539	12,538	0	0	0
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	50,155	0	50,155	0	12,539	12,539	12,539	12,538	0	0	0
540250	Alte servicii publice generale	10,000	0	10,000	0	0	10,000	0	0	15,000	16,000	17,000
5902	Partea a II-a-Aparare, Ordinea Publica si Siguranta Nationala	34,300	0	34,300	0	5,000	13,100	13,100	3,100	80,000	84,000	86,000
6102	Ordinea publica si siguranta nationala	34,300	0	34,300	0	5,000	13,100	13,100	3,100	80,000	84,000	88,000
01	CHELTUIELI CURENTE	34,300	0	34,300	0	5,000	13,100	13,100	3,100	80,000	84,000	88,000
20	TITLUL II BUNURI SI SERVICII	34,300	0	34,300	0	5,000	13,100	13,100	3,100	80,000	84,000	88,000
2001	Bunuri si servicii	34,300	0	34,300	0	5,000	13,100	13,100	3,100	80,000	84,000	88,000
200103	Incalzit, iluminat si forta motrica	10,300	0	10,300	0	4,000	2,100	2,100	2,100	X	X	X
200105	Carburanti si lubrifianti	4,000	0	4,000	0	1,000	1,000	1,000	1,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	20,000	0	20,000	0	0	10,000	10,000	0	X	X	X
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	34,300	0	34,300	0	5,000	13,100	13,100	3,100	80,000	84,000	88,000
6302	Partea a III-a Cheltuieli Social - Culturale	2,095,067	0	2,095,067	0	437,506	638,068	470,782	548,711	2,579,404	2,604,404	2,579,404
6502	Invatamant	1,044,103	0	1,044,103	0	213,238	334,663	237,920	258,282	1,656,814	1,680,814	1,654,814
01	CHELTUIELI CURENTE	1,048,103	0	1,048,103	0	217,238	334,663	237,920	258,282	1,656,814	1,680,814	1,654,814
20	TITLUL II BUNURI SI SERVICII	878,103	0	878,103	0	177,238	261,163	217,020	222,682	1,478,814	1,502,814	1,477,814
2001	Bunuri si servicii	694,713	0	694,713	0	137,971	206,560	146,500	203,682	X	X	X
200101	Furnituri de birou	32,592	0	32,592	0	2,592	10,000	10,000	10,000	X	X	X
200102	Materiale pentru curatenie	34,917	0	34,917	0	4,917	10,000	10,000	10,000	X	X	X
200103	Incalzit, iluminat si forta motrica	157,154	0	157,154	0	29,154	35,000	46,500	46,500	X	X	X
200105	Carburanti si lubrifianti	61,500	0	61,500	0	0	20,500	20,500	20,500	X	X	X
200107	Transport	225,000	0	225,000	0	75,000	75,000	0	75,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	18,084	0	18,084	0	6,084	4,000	4,000	4,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	20,427	0	20,427	0	5,427	5,000	5,000	5,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	145,039	0	145,039	0	14,797	47,060	50,500	32,682	X	X	X
2002	Reparatii curente	90,514	0	90,514	0	23,994	20,000	41,520	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
2005	Bunuri de natura obiectelor de inventar	30,417	0	30,417	0	417	10,000	15,000	5,000	X	X	X
200530	Alte obiecte de inventar	30,417	0	30,417	0	417	10,000	15,000	5,000	X	X	X
2006	Deplasari, detasari, transferari	16,393	0	16,393	0	3,393	5,000	4,000	4,000	X	X	X
200601	Deplasari interne, detasari, transferari	16,393	0	16,393	0	3,393	5,000	4,000	4,000	X	X	X
2013	Pregatire profesionala	10,345	0	10,345	0	345	5,000	5,000	0	X	X	X
2030	Alte cheltuieli	35,721	0	35,721	0	11,118	14,603	5,000	5,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	35,721	0	35,721	0	11,118	14,603	5,000	5,000	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	100,000	0	100,000	0	40,000	35,000	12,500	12,500	100,000	100,000	100,000
5702	Ajutoare sociale	100,000	0	100,000	0	40,000	35,000	12,500	12,500	X	X	X
570203	Tichete de masa si tichete sociale pentru gradinita	100,000	0	100,000	0	40,000	35,000	12,500	12,500	X	X	X
59	TITLUL XI ALTE CHELTUIELI	70,000	0	70,000	0	0	38,500	8,400	23,100	78,000	78,000	77,000
5901	Burse	70,000	0	70,000	0	0	38,500	8,400	23,100	X	X	X
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (95.01)	-4,000	0	-4,000	0	-4,000	0	0	0	0	0	0
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-4,000	0	-4,000	0	-4,000	0	0	0	0	0	0
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-4,000	0	-4,000	0	-4,000	0	0	0	X	X	X
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-4,000	0	-4,000	0	-4,000	0	0	0	X	X	X
650204	Invatamant secundar	648,000	0	648,000	0	98,238	194,560	204,920	150,282	775,000	792,000	808,000
65020403	Invatamant profesional	648,000	0	648,000	0	98,238	194,560	204,920	150,282	775,000	792,000	808,000
650250	Alte cheltuieli in domeniul invatamantului	396,103	0	396,103	0	115,000	140,103	33,000	108,000	881,814	888,814	846,814
6702	Cultura, recreere si religie	2,000	0	2,000	0	500	500	500	500	4,000	4,000	4,000
01	CHELTUIELI CURENTE	2,000	0	2,000	0	500	500	500	500	4,000	4,000	4,000
20	TITLUL II BUNURI SI SERVICII	2,000	0	2,000	0	500	500	500	500	4,000	4,000	4,000
2001	Bunuri si servicii	2,000	0	2,000	0	500	500	500	500	X	X	X
200103	Incazit, iluminat si forta motrica	2,000	0	2,000	0	500	500	500	500	X	X	X
670203	Servicii culturale	2,000	0	2,000	0	500	500	500	500	4,000	4,000	4,000
67020307	Carmine culturale	2,000	0	2,000	0	500	500	500	500	4,000	4,000	4,000
6902	Asigurari si asistenta sociala	1,048,964	0	1,048,964	0	223,768	302,905	232,362	289,929	918,590	919,590	920,590
01	CHELTUIELI CURENTE	1,048,964	0	1,048,964	0	223,768	302,905	232,362	289,929	918,590	919,590	920,590
10	TITLUL I CHELTUIELI DE PERSONAL	828,652	0	828,652	0	194,800	237,432	189,726	206,694	730,090	730,090	730,090
1001	Cheltuieli salariale in bani	811,452	0	811,452	0	190,500	233,132	185,426	202,394	X	X	X
100101	Salarii de baza	718,952	0	718,952	0	170,000	209,132	161,426	176,394	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
20	TITLUL II BUNURI SI SERVICII	153,055	0	153,055	0	0	153,055	0	0	0	0	0
2002	Reparatii curente	153,055	0	153,055	0	0	153,055	0	0	X	X	X
840203	Transport rutier	153,055	0	153,055	0	0	153,055	0	0	0	0	0
84020301	Drumuri si poduri	153,055	0	153,055	0	0	153,055	0	0	0	0	0
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	5,000,000	0	5,000,000		5,000,000				5,000,000		
4502	Sume FEN postaderare in contul platilor efectuate si prefinantari	5,000,000	0	5,000,000		5,000,000				5,000,000		
450201	Fondul European de Dezvoltare Regionala	5,000,000	0	5,000,000		5,000,000				5,000,000		
45020102	Sume primite in contul platilor efectuate in anii anteriori	5,000,000	0	5,000,000		5,000,000				5,000,000		
4902	TOTAL CHELTUIELI	6,292,904	0	6,292,904	0	6,292,904	0	0	0	5,000,000	0	0
01	CHELTUIELI CURENTE	5,000,000	0	5,000,000	0	5,000,000	0	0	0	5,000,000	0	0
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	5,000,000	0	5,000,000	0	5,000,000	0	0	0	5,000,000	0	0
5604	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	5,000,000	0	5,000,000	0	5,000,000	0	0	0	5,000,000	0	0
560402	Finantarea Uniunii Europene	5,000,000	0	5,000,000	0	5,000,000	0	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	1,292,904	0	1,292,904	0	1,292,904	0	0	0	X	X	X
71	TITLUL XIII ACTIVE NEFINANCIARE	1,292,904	0	1,292,904	0	1,292,904	0	0	0	0	0	0
7101	Active fixe	1,292,904	0	1,292,904	0	1,292,904	0	0	0	X	X	X
710101	Constructii	1,050,314	0	1,050,314	0	1,050,314	0	0	0	X	X	X
710130	Alte active fixe	242,590	0	242,590	0	242,590	0	0	0	X	X	X
6302	Partea a III-a Cheltuieli Social - Culturale	2,000,000	0	2,000,000	0	2,000,000	0	0	0	2,000,000	0	0
6802	Asigurari si asistenta sociala	2,000,000	0	2,000,000	0	2,000,000	0	0	0	2,000,000	0	0
01	CHELTUIELI CURENTE	2,000,000	0	2,000,000	0	2,000,000	0	0	0	2,000,000	0	0
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	2,000,000	0	2,000,000	0	2,000,000	0	0	0	2,000,000	0	0

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
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B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
5604	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	2,000,000	0	2,000,000	0	2,000,000	0	0	0	X	X	X
560402	Finantarea Uniunii Europene	2,000,000	0	2,000,000	0	2,000,000	0	0	0	X	X	X
680211	Cresa	2,000,000	0	2,000,000	0	2,000,000	0	0	0	2,000,000	0	0
7902	Partea a V-a Actiuni economice	4,292,904	0	4,292,904	0	4,292,904	0	0	0	3,000,000	0	0
8402	Transporturi	4,292,904	0	4,292,904	0	4,292,904	0	0	0	3,000,000	0	0
01	CHEL TUIELI CURENTE	3,000,000	0	3,000,000	0	3,000,000	0	0	0	3,000,000	0	0
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	3,000,000	0	3,000,000	0	3,000,000	0	0	0	3,000,000	0	0
5604	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	3,000,000	0	3,000,000	0	3,000,000	0	0	0	3,000,000	0	0
560402	Finantarea Uniunii Europene	3,000,000	0	3,000,000	0	3,000,000	0	0	0	X	X	X
70	CHEL TUIELI DE CAPITAL	1,292,904	0	1,292,904	0	1,292,904	0	0	0	X	X	X
71	TITLUL XIII ACTIVE NEFINANCIARE	1,292,904	0	1,292,904	0	1,292,904	0	0	0	0	0	0
7101	Active fixe	1,292,904	0	1,292,904	0	1,292,904	0	0	0	X	X	X
710101	Construcții	1,050,314	0	1,050,314	0	1,050,314	0	0	0	X	X	X
710130	Alte active fixe	242,590	0	242,590	0	242,590	0	0	0	X	X	X
840203	Transport rutier	4,292,904	0	4,292,904	0	4,292,904	0	0	0	3,000,000	0	0
84020301	Drumuri si poduri	4,292,904	0	4,292,904	0	4,292,904	0	0	0	3,000,000	0	0
9602	Rezerve, Excedent/Deficit	-1,292,904	0	-1,292,904	0	-1,292,904	0	0	0	0	0	0
9702	Rezerva	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	1,292,904	0	1,292,904	0	1,292,904	0	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	1,292,904	0	1,292,904	0	1,292,904	0	0	0	0	0	0

ORDONATOR PRINCIPAL DE CREDITE, ISMAIL SEBAI



SEF BIROU BUGET-FINANTE, RESURSE

UMANE, TODAEA NICOLAE



Intocmit, MATEI DOINA

