

BUGET LOCAL RECTIFICAT CONFORM HCL 28/29.10.2021

-lei-

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	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	10,311,135	50,000	10,361,135		6,242,941	1,550,012	1,393,113	1,175,069	11,007,404	6,187,404	6,382,404
499002	VENITURI PROPRII	2,461,687	0	2,461,687		666,093	883,905	518,131	393,558	3,613,814	3,929,814	4,250,814
000202	I. VENITURI CURENTE	5,293,277	50,000	5,343,277		1,231,285	1,543,810	1,393,113	1,175,069	6,007,404	6,187,404	6,382,404
000302	A. VENITURI FISCALE	5,208,172	50,000	5,258,172		1,209,120	1,522,830	1,372,133	1,154,089	5,934,404	6,110,404	6,301,404
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,890,000	0	1,890,000		520,918	741,734	375,959	251,389	2,817,814	3,102,814	3,298,814
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,890,000	0	1,890,000		520,918	741,734	375,959	251,389	2,817,814	3,102,814	3,298,814
0402	Cote si sume defalcate din impozitul pe venit	1,890,000	0	1,890,000		520,918	741,734	375,959	251,389	2,817,814	3,102,814	3,298,814
040201	Cote defalcate din impozitul pe venit	415,000	0	415,000		113,000	113,000	113,000	76,000	1,909,814	2,208,814	2,421,814
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,425,000	0	1,425,000		407,918	578,734	262,959	175,389	908,000	894,000	877,000
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	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	2,869,988	50,000	2,919,988		575,415	669,297	884,374	790,902	2,525,590	2,396,590	2,277,590
1102	Sume defalcate din TVA	2,831,590	50,000	2,881,590		565,192	659,905	874,982	781,511	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
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	59,000	0	59,000		0	0	59,000	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
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,128,000	50,000	1,178,000		340,560	132,440	371,200	333,800	622,000	469,000	327,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	38,398	0	38,398		10,223	9,392	9,392	9,391	132,000	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	146,000
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	37,567	0	37,567		9,392	9,392	9,392	9,391	116,000	122,000	128,000
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	831	0	831		831	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	73,000	77,000	81,000
001302	C1. VENITURI DIN PROPRIETATE	71,468	0	71,468		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	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	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	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	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
340250	Alte venituri din taxe administrative, eliberari permise	1,185	0	1,185		1,185	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	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	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	23,000
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-12,000	0	-12,000		0	0	-12,000	0	0	0	0
370204	Varsaminte din sectiunea de functionare	12,000	0	12,000		0	0	12,000	0	0	0	0
001702	IV. SUBVENTII	17,858	0	17,858		11,656	6,202	0	0	0	0	0
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	17,858	0	17,858		11,656	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
002002	B. Curente	11,656	0	11,656		11,656	0	0	0	0	0	0
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	11,656	0	11,656		11,656	0	0	0	0	0	0
4302	Subventii de la alte administratii	6,202	0	6,202		0	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 carte funciara	6,202	0	6,202		0	6,202	0	0	0	0	0
4502	Sume FEN postaderare in contul platilor efectuate si prefinantari	5,000,000	0	5,000,000		5,000,000	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	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	5,000,000	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
4902	TOTAL CHELTUIELI	11,604,039	50,000	11,654,039	0	7,535,845	1,550,012	1,393,113	1,175,069	11,007,404	6,187,404	6,382,404
01	CHELTUIELI CURENTE	10,310,039	50,000	10,360,039	0	6,246,941	1,556,916	1,381,113	1,175,069	11,007,404	6,187,404	6,382,404
10	TITLUL I CHELTUIELI DE PERSONAL	2,226,610	0	2,226,610	0	547,109	609,315	561,609	508,577	2,463,090	2,556,090	2,645,090
1001	Cheltuieli salariale in bani	2,177,109	0	2,177,109	0	535,057	596,832	549,126	496,094	X	X	X
100101	Salarii de baza	1,929,004	0	1,929,004	0	471,052	529,132	480,426	448,394	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	114,796	0	114,796	0	33,696	33,700	33,700	13,700	X	X	X
100117	Indemnizatii de hrana	133,309	0	133,309	0	30,309	34,000	35,000	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	2,642,962	50,000	2,692,962	0	618,325	796,089	743,429	535,119	3,177,814	3,263,814	3,369,814
2001	Bunuri si servicii	1,902,503	50,000	1,952,503	0	576,658	534,931	368,295	472,619	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	Încalzit, 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	64,584	0	64,584	0	13,084	14,000	23,500	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 întretinere si functionare	1,129,629	50,000	1,179,629	0	415,284	332,931	220,295	211,119	X	X	X
2002	Reparatii curente	630,983	0	630,983	0	23,994	214,055	346,934	46,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	31,617	0	31,617	0	417	10,000	16,200	5,000	X	X	X
200530	Alte obiecte de inventar	31,617	0	31,617	0	417	10,000	16,200	5,000	X	X	X
2006	Daplasari, 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	36,221	0	36,221	0	11,118	19,603	500	5,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	36,221	0	36,221	0	11,118	19,603	500	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

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
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
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	1,304,904	0	1,304,904	0	1,292,904	0	12,000	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	1,304,904	0	1,304,904	0	1,292,904	0	12,000	0	0	0	0
7101	Active fixe	1,304,904	0	1,304,904	0	1,292,904	0	12,000	0	X	X	X
710101	Constructii	1,050,314	0	1,050,314	0	1,050,314	0	0	0	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	12,000	0	12,000	0	0	0	12,000	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	2,115,195	0	2,115,195	0	646,635	540,085	500,017	428,458	2,576,000	2,721,000	2,850,000
5102	Autoritati publice si actiuni externe	2,055,040	0	2,055,040	0	634,096	517,546	487,478	415,920	2,561,000	2,705,000	2,833,000
01	CHELTUIELI CURENTE	2,049,944	0	2,049,944	0	634,096	524,450	475,478	415,920	2,561,000	2,705,000	2,833,000
10	TITLUL I CHELTUIELI DE PERSONAL	1,397,958	0	1,397,958	0	352,309	371,883	371,883	301,883	1,733,000	1,826,000	1,915,000
1001	Cheltuieli salariale in bani	1,365,657	0	1,365,657	0	344,557	363,700	363,700	293,700	X	X	X
100101	Salarii de baza	1,210,052	0	1,210,052	0	301,052	320,000	319,000	270,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	114,796	0	114,796	0	33,696	33,700	33,700	13,700	X	X	X
100117	Indemnizatii de hrana	40,809	0	40,809	0	9,809	10,000	11,000	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	651,986	0	651,986	0	281,787	152,567	103,595	114,037	828,000	879,000	918,000
2001	Bunuri si servicii	640,886	0	640,886	0	279,387	150,067	99,895	111,537	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
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	42,000	0	42,000	0	7,000	10,000	15,000	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 întretinere si functionare	482,886	0	482,886	0	257,787	122,267	67,095	35,737	X	X	X
2005	Bunuri de natura obiectelor de inventar	1,200	0	1,200	0	0	0	1,200	0	X	X	X
200530	Alte obiecte de inventar	1,200	0	1,200	0	0	0	1,200	0	X	X	X
2006	Daplasari, detasari, transferari	9,900	0	9,900	0	2,400	2,500	2,500	2,500	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
70	CHELTUIELI DE CAPITAL	12,000	0	12,000	0	0	0	12,000	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	12,000	0	12,000	0	0	0	12,000	0	0	0	0
7101	Active fixe	12,000	0	12,000	0	0	0	12,000	0	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	12,000	0	12,000	0	0	0	12,000	0	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
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
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-6,904	0	-6,904	0	0	-6,904	0	0	X	X	X
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
510201	Autoritati executive si legislative	2,055,040	0	2,055,040	0	634,096	517,546	487,478	415,920	2,561,000	2,705,000	2,833,000
51020103	Autoritati executive	2,055,040	0	2,055,040	0	634,096	517,546	487,478	415,920	2,561,000	2,705,000	2,833,000
5402	Alte servicii publice generale	60,155	0	60,155	0	12,539	22,539	12,539	12,538	15,000	16,000	17,000
01	CHELTUIELI CURENTE	60,155	0	60,155	0	12,539	22,539	12,539	12,538	15,000	16,000	17,000
20	TITLUL II BUNURI SI SERVICII	10,000	0	10,000	0	0	10,000	0	0	15,000	16,000	17,000
2006	Daplasari, 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	X	X	X
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

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
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	34,300	0	34,300	0	5,000	13,100	13,100	3,100	80,000	84,000	88,000
6102	Ordine 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	X	X	X
200103	Încalzit, 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 întretinere 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	4,240,357	0	4,240,357	0	2,437,506	679,068	575,072	548,711	4,579,404	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	699,213	0	699,213	0	137,971	206,560	151,000	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	Încalzit, 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	22,584	0	22,584	0	6,084	4,000	8,500	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 întretinere 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	Daplasari, 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	31,221	0	31,221	0	11,118	14,603	500	5,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	31,221	0	31,221	0	11,118	14,603	500	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

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
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)	-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
6602	Sanatate	145,290	0	145,290	0	0	41,000	104,290	0	0	0	0
01	CHELTUIELI CURENTE	145,290	0	145,290	0	0	41,000	104,290	0	0	0	0
20	TITLUL II BUNURI SI SERVICII	145,290	0	145,290	0	0	41,000	104,290	0	0	0	0
2002	Reparatii curente	145,290	0	145,290	0	0	41,000	104,290	0	X	X	X
660208	Servicii de sanatate publica	145,290	0	145,290	0	0	41,000	104,290	0	0	0	0
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 hrana	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

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
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
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	Prevenirea 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	668,228	50,000	718,228	0	153,800	164,704	245,924	153,800	772,000	778,000	865,000
7002	Locuinte, servicii si dezvoltare publica	477,428	50,000	527,428	0	106,100	117,004	198,224	106,100	570,000	566,000	643,000
01	CHELTUIELI CURENTE	477,428	50,000	527,428	0	106,100	117,004	198,224	106,100	570,000	566,000	643,000
20	TITLUL II BUNURI SI SERVICII	477,428	50,000	527,428	0	106,100	117,004	198,224	106,100	570,000	566,000	643,000
2001	Bunuri si servicii	335,304	50,000	385,304	0	106,100	117,004	56,100	106,100	X	X	X
200103	Încalzit, 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 întretinere si functionare	290,904	50,000	340,904	0	95,000	105,904	45,000	95,000	X	X	X
2002	Reparatii curente	142,124	0	142,124	0	0	0	142,124	0	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	246,124	50,000	296,124	0	50,000	54,000	142,124	50,000	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 întretinere si functionare	190,800	0	190,800	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 Actiuni economice	4,545,959	0	4,545,959	0	4,292,904	153,055	59,000	41,000	3,000,000	0	0
8402	Transporturi	4,545,959	0	4,545,959	0	4,292,904	153,055	59,000	41,000	3,000,000	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
01	CHELTUIELI CURENTE	3,253,055	0	3,253,055	0	3,000,000	153,055	59,000	41,000	3,000,000	0	0
20	TITLUL II BUNURI SI SERVICII	253,055	0	253,055	0	0	153,055	59,000	41,000	0	0	0
2002	Reparatii curente	253,055	0	253,055	0	0	153,055	59,000	41,000	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	X	X	X
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	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
840203	Transport rutier	4,545,959	0	4,545,959	0	4,292,904	153,055	59,000	41,000	3,000,000	0	0
84020301	Drumuri si poduri	4,545,959	0	4,545,959	0	4,292,904	153,055	59,000	41,000	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
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	5,299,135	50,000	5,349,135		1,242,941	1,550,012	1,381,113	1,175,069	6,007,404	6,187,404	6,382,404
499002	VENITURI PROPRII	2,461,687	0	2,461,687		666,093	883,905	518,131	393,558	3,613,814	3,929,814	4,250,814
000202	I. VENITURI CURENTE	5,281,277	50,000	5,331,277		1,231,285	1,543,810	1,381,113	1,175,069	6,007,404	6,187,404	6,382,404
000302	A. VENITURI FISCALE	5,208,172	50,000	5,258,172		1,209,120	1,522,830	1,372,133	1,154,089	5,934,404	6,110,404	6,301,404
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,890,000	0	1,890,000		520,918	741,734	375,959	251,389	2,817,814	3,102,814	3,298,814
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,890,000	0	1,890,000		520,918	741,734	375,959	251,389	2,817,814	3,102,814	3,298,814
0402	Cote si sume defalcate din impozitul pe venit	1,890,000	0	1,890,000		520,918	741,734	375,959	251,389	2,817,814	3,102,814	3,298,814
040201	Cote defalcate din impozitul pe venit	415,000	0	415,000		113,000	113,000	113,000	76,000	1,909,814	2,208,814	2,421,814

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
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,425,000	0	1,425,000		407,918	578,734	262,959	175,389	908,000	894,000	877,000
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	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	2,869,988	50,000	2,919,988		575,415	669,297	884,374	790,902	2,525,590	2,396,590	2,277,590
1102	Sume defalcate din TVA	2,831,590	50,000	2,881,590		565,192	659,905	874,982	781,511	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
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	59,000	0	59,000		0	0	59,000	0	0	0	0
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,128,000	50,000	1,178,000		340,560	132,440	371,200	333,800	622,000	469,000	327,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	38,398	0	38,398		10,223	9,392	9,392	9,391	132,000	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	146,000
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	37,567	0	37,567		9,392	9,392	9,392	9,391	116,000	122,000	128,000
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	831	0	831		831	0	0	0	16,000	17,000	18,000
001202	C. VENITURI NEFISCALE	73,105	0	73,105		22,165	20,980	8,980	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	52,000	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	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	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	58,000
001402	C2. VANZARI DE BUNURI SI SERVICII	1,637	0	1,637		4,298	3,113	-8,887	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
340250	Alte venituri din taxe administrative, eliberari permise	1,185	0	1,185		1,185	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	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	23,000

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
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	23,000
3702	Transferuri voluntare, altele decat subventiile	-12,000	0	-12,000		0	0	-12,000	0	0	0	0
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-12,000	0	-12,000		0	0	-12,000	0	0	0	0
001702	IV. SUBVENTII	17,858	0	17,858		11,656	6,202	0	0	0	0	0
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	17,858	0	17,858		11,656	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
002002	B. Curente	11,656	0	11,656		11,656	0	0	0	0	0	0
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	11,656	0	11,656		11,656	0	0	0	0	0	0
4302	Subventii de la alte administratii	6,202	0	6,202		0	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 carte funciara	6,202	0	6,202		0	6,202	0	0	0	0	0
4902	TOTAL CHELTUIELI	5,299,135	50,000	5,349,135	0	1,242,941	1,550,012	1,381,113	1,175,069	6,007,404	6,187,404	6,382,404
01	CHELTUIELI CURENTE	5,310,039	50,000	5,360,039	0	1,246,941	1,556,916	1,381,113	1,175,069	6,007,404	6,187,404	6,382,404
10	TITLUL I CHELTUIELI DE PERSONAL	2,226,610	0	2,226,610	0	547,109	609,315	561,609	508,577	2,463,090	2,556,090	2,645,090
1001	Cheltuieli salariale in bani	2,177,109	0	2,177,109	0	535,057	596,832	549,126	496,094	X	X	X
100101	Salarii de baza	1,929,004	0	1,929,004	0	471,052	529,132	480,426	448,394	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	114,796	0	114,796	0	33,696	33,700	33,700	13,700	X	X	X
100117	Indemnizatii de hrana	133,309	0	133,309	0	30,309	34,000	35,000	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	2,642,962	50,000	2,692,962	0	618,325	796,089	743,429	535,119	3,177,814	3,263,814	3,369,814
2001	Bunuri si servicii	1,902,503	50,000	1,952,503	0	576,658	534,931	368,295	472,619	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	Încalzit, 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	64,584	0	64,584	0	13,084	14,000	23,500	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

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	1,129,629	50,000	1,179,629	0	415,284	332,931	220,295	211,119	X	X	X
2002	Reparatii curente	630,983	0	630,983	0	23,994	214,055	346,934	46,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	31,617	0	31,617	0	417	10,000	16,200	5,000	X	X	X
200530	Alte obiecte de inventar	31,617	0	31,617	0	417	10,000	16,200	5,000	X	X	X
2006	Daplasari, 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	36,221	0	36,221	0	11,118	19,603	500	5,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	36,221	0	36,221	0	11,118	19,603	500	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
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	2,103,195	0	2,103,195	0	646,635	540,085	488,017	428,458	2,576,000	2,721,000	2,850,000
5102	Autoritati publice si actiuni externe	2,043,040	0	2,043,040	0	634,096	517,546	475,478	415,920	2,561,000	2,705,000	2,833,000
01	CHELTUIELI CURENTE	2,049,944	0	2,049,944	0	634,096	524,450	475,478	415,920	2,561,000	2,705,000	2,833,000
10	TITLUL I CHELTUIELI DE PERSONAL	1,397,958	0	1,397,958	0	352,309	371,883	371,883	301,883	1,733,000	1,826,000	1,915,000
1001	Cheltuieli salariale in bani	1,365,657	0	1,365,657	0	344,557	363,700	363,700	293,700	X	X	X
100101	Salarii de baza	1,210,052	0	1,210,052	0	301,052	320,000	319,000	270,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	114,796	0	114,796	0	33,696	33,700	33,700	13,700	X	X	X
100117	Indemnizatii de hrana	40,809	0	40,809	0	9,809	10,000	11,000	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

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	651,986	0	651,986	0	281,787	152,567	103,595	114,037	828,000	879,000	918,000
2001	Bunuri si servicii	640,886	0	640,886	0	279,387	150,067	99,895	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	42,000	0	42,000	0	7,000	10,000	15,000	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 întretinere si functionare	482,886	0	482,886	0	257,787	122,267	67,095	35,737	X	X	X
2005	Bunuri de natura obiectelor de inventar	1,200	0	1,200	0	0	0	1,200	0	X	X	X
200530	Alte obiecte de inventar	1,200	0	1,200	0	0	0	1,200	0	X	X	X
2006	Daplasari, detasari, transferari	9,900	0	9,900	0	2,400	2,500	2,500	2,500	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
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
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
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-6,904	0	-6,904	0	0	-6,904	0	0	X	X	X
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
510201	Autoritati executive si legislative	2,043,040	0	2,043,040	0	634,096	517,546	475,478	415,920	2,561,000	2,705,000	2,833,000
51020103	Autoritati executive	2,043,040	0	2,043,040	0	634,096	517,546	475,478	415,920	2,561,000	2,705,000	2,833,000
5402	Alte servicii publice generale	60,155	0	60,155	0	12,539	22,539	12,539	12,538	15,000	16,000	17,000
01	CHELTUIELI CURENTE	60,155	0	60,155	0	12,539	22,539	12,539	12,538	15,000	16,000	17,000
20	TITLUL II BUNURI SI SERVICII	10,000	0	10,000	0	0	10,000	0	0	15,000	16,000	17,000
2006	Daplasari, 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	X	X	X
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, Ordine Publica si Siguranta Nationala	34,300	0	34,300	0	5,000	13,100	13,100	3,100	80,000	84,000	88,000
6102	Ordine publica si siguranta nationala	34,300	0	34,300	0	5,000	13,100	13,100	3,100	80,000	84,000	88,000

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
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	X	X	X
200103	Încalzit, 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 întretinere 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	2,240,357	0	2,240,357	0	437,506	679,068	575,072	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	699,213	0	699,213	0	137,971	206,560	151,000	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	Încalzit, 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	22,584	0	22,584	0	6,084	4,000	8,500	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 întretinere 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	Daplasari, 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	31,221	0	31,221	0	11,118	14,603	500	5,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	31,221	0	31,221	0	11,118	14,603	500	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 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

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
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)	-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
6602	Sanatate	145,290	0	145,290	0	0	41,000	104,290	0	0	0	0
01	CHELTUIELI CURENTE	145,290	0	145,290	0	0	41,000	104,290	0	0	0	0
20	TITLUL II BUNURI SI SERVICII	145,290	0	145,290	0	0	41,000	104,290	0	0	0	0
2002	Reparatii curente	145,290	0	145,290	0	0	41,000	104,290	0	X	X	X
660208	Servicii de sanatate publica	145,290	0	145,290	0	0	41,000	104,290	0	0	0	0
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	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	178,394	X	X	X
100117	Indemnizatii de hrana	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
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

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
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
680215	Prevenirea 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	668,228	50,000	718,228	0	153,800	164,704	245,924	153,800	772,000	778,000	865,000
7002	Locuinte, servicii si dezvoltare publica	477,428	50,000	527,428	0	106,100	117,004	198,224	106,100	570,000	566,000	643,000
01	CHELTUIELI CURENTE	477,428	50,000	527,428	0	106,100	117,004	198,224	106,100	570,000	566,000	643,000
20	TITLUL II BUNURI SI SERVICII	477,428	50,000	527,428	0	106,100	117,004	198,224	106,100	570,000	566,000	643,000
2001	Bunuri si servicii	335,304	50,000	385,304	0	106,100	117,004	56,100	106,100	X	X	X
200103	Încalzit, 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 întretinere si functionare	290,904	50,000	340,904	0	95,000	105,904	45,000	95,000	X	X	X
2002	Reparatii curente	142,124	0	142,124	0	0	0	142,124	0	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	246,124	50,000	296,124	0	50,000	54,000	142,124	50,000	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 întretinere si functionare	190,800	0	190,800	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 Actiuni economice	253,055	0	253,055	0	0	153,055	59,000	41,000	0	0	0
8402	Transporturi	253,055	0	253,055	0	0	153,055	59,000	41,000	0	0	0
01	CHELTUIELI CURENTE	253,055	0	253,055	0	0	153,055	59,000	41,000	0	0	0
20	TITLUL II BUNURI SI SERVICII	253,055	0	253,055	0	0	153,055	59,000	41,000	0	0	0
2002	Reparatii curente	253,055	0	253,055	0	0	153,055	59,000	41,000	X	X	X
840203	Transport rutier	253,055	0	253,055	0	0	153,055	59,000	41,000	0	0	0
84020301	Drumuri si poduri	253,055	0	253,055	0	0	153,055	59,000	41,000	0	0	0
9602	Rezerve, Excedent/Deficit	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
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	5,012,000	0	5,012,000		5,000,000	0	12,000	0	5,000,000	0	0
000202	I. VENITURI CURENTE	12,000	0	12,000		0	0	12,000	0	0	0	0
001202	C. VENITURI NEFISCALE	12,000	0	12,000		0	0	12,000	0	0	0	0
001402	C2. VANZARI DE BUNURI SI SERVICII	12,000	0	12,000		0	0	12,000	0	0	0	0
3702	Transferuri voluntare, altele decat subventiile	12,000	0	12,000		0	0	12,000	0	0	0	0
370204	Varsaminte din sectiunea de functionare	12,000	0	12,000		0	0	12,000	0	0	0	0
4502	Sume FEN postaderare in contul platilor efectuate si prefinantari	5,000,000	0	5,000,000		5,000,000	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	5,000,000	0	0
45020102	Sume primite în contul platilor efectuate în anii anteriori	5,000,000	0	5,000,000		5,000,000	0	0	0	5,000,000	0	0
4902	TOTAL CHELTUIELI	6,304,904	0	6,304,904	0	6,292,904	0	12,000	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	X	X	X
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	1,304,904	0	1,304,904	0	1,292,904	0	12,000	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	1,304,904	0	1,304,904	0	1,292,904	0	12,000	0	0	0	0
7101	Active fixe	1,304,904	0	1,304,904	0	1,292,904	0	12,000	0	X	X	X
710101	Constructii	1,050,314	0	1,050,314	0	1,050,314	0	0	0	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	12,000	0	12,000	0	0	0	12,000	0	X	X	X
710130	Alte active fixe	242,590	0	242,590	0	242,590	0	0	0	X	X	X
5002	Partea I-a Servicii publice generale	12,000	0	12,000	0	0	0	12,000	0	0	0	0
5102	Autoritati publice si actiuni externe	12,000	0	12,000	0	0	0	12,000	0	0	0	0
70	CHELTUIELI DE CAPITAL	12,000	0	12,000	0	0	0	12,000	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	12,000	0	12,000	0	0	0	12,000	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
7101	Active fixe	12,000	0	12,000	0	0	0	12,000	0	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	12,000	0	12,000	0	0	0	12,000	0	X	X	X
510201	Autoritati executive si legislative	12,000	0	12,000	0	0	0	12,000	0	0	0	0
51020103	Autoritati executive	12,000	0	12,000	0	0	0	12,000	0	0	0	0
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
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	Crese	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	CHELTUIELI 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	X	X	X
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	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
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	Rezerve	0	0	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0	0	0
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0	0	0
9902	Deficit	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,
TODEA NICOLAE**

**Intocmit,
MATEI DOINA**