Judetul: Constanta
Unitatea administrativ-teritoriala: Comuna Horia
Institutia publica: CENTRALIZATOR Horia

Formular **11/01**

BUGET RECTIFICAT 06.05.2022

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Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE											
000102	TOTAL VENITURI	3,969,853	30,000	3,999,853		1,807,639	793,820	809,320	589,074	3,325,430	3,291,230	3,422,380
499002	VENITURI PROPRII	3,001,673	0	3,001,673		1,515,439	565,400	560,900	359,934	2,684,610	2,837,370	2,969,480
000202	I. VENITURI CURENTE	3,967,673	30,000	3,997,673		1,806,439	793,400	808,900	588,934	3,324,610	3,290,370	3,421,480
000302	A. VENITURI FISCALE	3,625,316	0	3,625,316		1,538,974	730,400	775,900	580,042	3,093,000	3,047,250	3,166,410
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,515,000	0	1,515,000		736,000	251,000	291,877	236,123	1,253,590	1,335,280	1,393,610
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,515,000	0	1,515,000		736,000	251,000	291,877	236,123	1,253,590	1,335,280	1,393,610
0302	Impozit pe venit	3,000	0	3,000		1,000	1,000	1,000	0	3,140	3,300	3,460
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	3,000	0	3,000		1,000	1,000	1,000	0	3,140	3,300	3,460
0402	Cote si sume defalcate din impozitul pe venit	1,512,000	0	1,512,000		735,000	250,000	290,877	236,123	1,250,450	1,331,980	1,390,150
040201	Cote defalcate din impozitul pe venit	218,000	0	218,000		35,000	50,000	55,000	78,000	228,250	239,580	251,350
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	894,000	0	894,000		300,000	200,000	235,877	158,123	394,000	433,000	447,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	400,000	0	400,000		400,000	0	0	0	628,200	659,400	691,800
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	848,285	0	848,285		384,000	216,400	176,023	71,862	888,170	932,280	978,070
0702	Impozite si taxe pe proprietate	848,285	0	848,285		384,000	216,400	176,023	71,862	888,170	932,280	978,070
070201	Impozit si taxa pe cladiri	286,455	0	286,455		103,000	65,000	60,000	58,455	299,920	314,820	330,280
07020101	Impozit pe cladiri de la persoane fizice	144,730	0	144,730		52,000	35,000	30,000	27,730	151,530	159,060	166,870
07020102	Impozit si taxa pe cladiri de la persoane juridice	141,725	0	141,725		51,000	30,000	30,000	30,725	148,390	155,760	163,410
070202	Impozit si taxa pe teren	559,830	0	559,830		279,000	151,400	116,023	13,407	586,150	615,260	645,490
07020201	Impozit pe terenuri de la persoane fizice	69,407	0	69,407		25,000	16,000	15,000	13,407	72,670	76,280	80,030
07020202	Impozit si taxa pe teren de la persoane juridice	10,380	0	10,380		4,000	5,000	1,380	0	10,870	11,410	11,970
07020203	Impozitul pe terenul din extravilan	480,043	0	480,043		250,000	130,400	99,643	0	502,610	527,570	553,490
070203	Taxe judiciare de timbru si alte taxe de timbru	1,000	0	1,000		1,000	0	0	0	1,050	1,100	1,150
070250	Alte impozite si taxe pe proprietate	1,000	0	1,000		1,000	0	0	0	1,050	1,100	1,150
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	1,252,057	0	1,252,057		409,000	263,000	308,000	272,057	949,980	778,370	793,350

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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	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
1102	Sume defalcate din TVA	956,000	0	956,000		281,000	198,000	248,000	229,000	640,000	453,000	452,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	368,000	0	368,000		76,000	82,000	90,000	120,000	378,000	373,000	372,000
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	200,000	0	200,000		100,000	0	100,000	0	0	0	0
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	388,000	0	388,000		105,000	116,000	58,000	109,000	262,000	80,000	80,000
1502	Taxe pe servicii specifice	109,271	0	109,271		40,000	25,000	20,000	24,271	114,410	120,090	125,990
150250	Alte taxe pe servicii specifice	109,271	0	109,271		40,000	25,000	20,000	24,271	114,410	120,090	125,990
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	186,786	0	186,786		88,000	40,000	40,000	18,786	195,570	205,280	215,360
160202	Impozit pe mijloacele de transport	183,786	0	183,786		85,000	40,000	40,000	18,786	192,430	201,980	211,900
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	141,399	0	141,399		70,000	30,000	30,000	11,399	148,050	155,400	163,030
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	42,387	0	42,387		15,000	10,000	10,000	7,387	44,380	46,580	48,870
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	2,000	0	2,000		2,000	0	0	0	2,090	2,200	2,310
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	1,000	0	1,000		1,000	0	0	0	1,050	1,100	1,150
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	9,974	0	9,974		9,974	0	0	0	1,260	1,320	1,380
1802	Alte impozite si taxe fiscale	9,974	0	9,974		9,974	0	0	0	1,260	1,320	1,380
180250	Alte impozite si taxe	9,974	0	9,974		9,974	0	0	0	1,260	1,320	1,380
001202	C. VENITURI NEFISCALE	342,357	30,000	372,357		267,465	63,000	33,000	8,892	231,610	243,120	255,070
001302	C1. VENITURI DIN PROPRIETATE	112,185	0	112,185		60,084	25,000	25,000	2,101	117,460	123,290	129,350
3002	Venituri din proprietate	112,185	0	112,185		60,084	25,000	25,000	2,101	117,460	123,290	129,350
300205	Venituri din concesiuni si inchirieri	112,185	0	112,185		60,084	25,000	25,000	2,101	117,460	123,290	129,350
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	112,185	0	112,185		60,084	25,000	25,000	2,101	117,460	123,290	129,350
001402	C2. VANZARI DE BUNURI SI SERVICII	230,172	30,000	260,172		207,381	38,000	8,000	6,791	114,150	119,830	125,720
3302	Venituri din prestari de servicii si alte activitati	156,880	0	156,880		156,880	0	0	0	47,890	50,270	52,740
330228	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	156,880	0	156,880		156,880	0	0	0	47,890	50,270	52,740
3402	Venituri din taxe administrative, eliberari permise	2,000	0	2,000		2,000	0	0	0	2,090	2,200	2,310
340202	Taxe extrajudiciare de timbru	2,000	0	2,000		2,000	0	0	0	2,090	2,200	2,310
3502	Amenzi, penalitati si confiscari	57,851	0	57,851		35,060	8,000	8,000	6,791	60,570	63,580	66,700
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	32,791	0	32,791		10,000	8,000	8,000	6,791	34,330	36,040	37,810
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	32,791	0	32,791		10,000	8,000	8,000	6,791	34,330	36,040	37,810
350250	Alte amenzi, penalitati si confiscari	25,060	0	25,060		25,060	0	0	0	26,240	27,540	28,890

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B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
3602	Diverse venituri	3,441	0	3,441		3,441	0	0	0	3,600	3,780	3,970
360206	Taxe speciale	3,441	0	3,441		3,441	0	0	0	3,600	3,780	3,970
3702	Transferuri voluntare, altele decat subventiile	10,000	30,000	40,000		10,000	30,000	0	0	0	0	0
370201	Donatii si sponsorizari	10,000	30,000	40,000		10,000	30,000	0	0	0	0	0
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-753,171	0	-753,171		-577,171	-38,000	-138,000	0	0	0	0
370204	Varsaminte din sectiunea de functionare	753,171	0	753,171		577,171	38,000	138,000	0	0	0	0
001702	IV. SUBVENTII	2,180	0	2,180		1,200	420	420	140	820	860	900
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	2,180	0	2,180		1,200	420	420	140	820	860	900
4202	Subventii de la bugetul de stat	2,180	0	2,180		1,200	420	420	140	820	860	900
002002	B. Curente	2,180	0	2,180		1,200	420	420	140	820	860	900
420234	Subventii pentru acordarea ajutorului pentru încalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	2,180	0	2,180		1,200	420	420	140	820	860	900
4902	TOTAL CHELTUIELI	4,651,596	30,000	4,681,596	0	2,157,639	893,820	909,320	720,817	3,325,430	3,291,230	3,422,380
01	CHELTUIELI CURENTE	3,862,151	30,000	3,892,151	0	1,580,468	855,820	771,320	684,543	3,325,430	3,291,230	3,422,380
10	TITLUL I CHELTUIELI DE PERSONAL	1,425,650	0	1,425,650	0	378,950	348,900	348,900	348,900	1,492,560	1,566,680	1,643,660
1001	Cheltuieli salariale in bani	1,391,650	0	1,391,650	0	370,450	340,400	340,400	340,400	X	X	X
100101	Salarii de baza	1,188,000	0	1,188,000	0	297,000	297,000	297,000	297,000	X	X	X
100105	Sporuri pentru conditii de munca	6,800	0	6,800	0	1,700	1,700	1,700	1,700	X	X	X
100106	Alte sporuri	1,000	0	1,000	0	1,000	0	0	0	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	80,000	0	80,000	0	20,000	20,000	20,000	20,000	X	X	X
100117	Indemnizatii de hrana	86,800	0	86,800	0	21,700	21,700	21,700	21,700	X	X	X
100130	Alte drepturi salariale in bani	29,050	0	29,050	0	29,050	0	0	0	X	X	X
1003	Contributii	34,000	0	34,000	0	8,500	8,500	8,500	8,500	X	X	X
100307	Contributia asiguratorie pentru munca	34,000	0	34,000	0	8,500	8,500	8,500	8,500	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,068,321	30,000	2,098,321	0	1,114,318	424,500	335,000	224,503	1,455,700	1,351,740	1,405,170
2001	Bunuri si servicii	1,522,401	30,000	1,552,401	0	669,048	383,950	304,450	194,953	X	X	X
200101	Furnituri de birou	800	0	800	0	300	200	200	100	X	X	X
200102	Materiale pentru curatenie	800	0	800	0	300	200	200	100	X	X	X
200103	Încalzit, Iluminat si forta motrica	158,400	0	158,400	0	70,500	29,000	28,700	30,200	X	X	X
200104	Apa, canal si salubritate	7,000	0	7,000	0	2,500	1,500	1,500	1,500	X	X	X
200105	Carburanti si lubrifianti	5,000	0	5,000	0	0	5,000	0	0	X	X	X

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B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
200107	Transport	85,000	0	85,000	0	22,500	22,500	22,500	17,500	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	50,125	0	50,125	0	18,875	18,875	7,375	5,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	244,000	0	244,000	0	85,000	58,000	51,000	50,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	971,276	30,000	1,001,276	0	469,073	248,675	192,975	90,553	X	X	X
2005	Bunuri de natura obiectelor de inventar	50,000	0	50,000	0	40,000	10,000	0	0	X	X	X
200503	Lenjerie si accesorii de pat	0	0	0	0	0	0	0	0	X	X	X
200530	Alte obiecte de inventar	50,000	0	50,000	0	40,000	10,000	0	0	X	X	X
2006	Daplasari, detasari, transferari	2,000	0	2,000	0	1,250	250	250	250	X	X	X
200601	Deplasari interne, detasari, transferari	2,000	0	2,000	0	1,250	250	250	250	X	X	X
2012	Consultanta si expertiza	409,720	0	409,720	0	382,720	9,000	9,000	9,000	X	X	X
2014	Protectia muncii	12,200	0	12,200	0	3,300	3,300	3,300	2,300	X	X	X
2030	Alte cheltuieli	72,000	0	72,000	0	18,000	18,000	18,000	18,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	72,000	0	72,000	0	18,000	18,000	18,000	18,000	X	X	X
50	TITLUL V FONDURI DE REZERVA	40,000	0	40,000	0	10,000	10,000	10,000	10,000	41,880	43,960	46,120
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	40,000	0	40,000	0	10,000	10,000	10,000	10,000	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	278,180	0	278,180	0	67,200	61,420	66,420	83,140	277,290	277,850	278,430
5702	Ajutoare sociale	278,180	0	278,180	0	67,200	61,420	66,420	83,140	X	X	X
570201	Ajutoare sociale in numerar	274,180	0	274,180	0	66,200	60,420	65,420	82,140	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	4,000	0	4,000	0	1,000	1,000	1,000	1,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	50,000	0	50,000	0	10,000	11,000	11,000	18,000	58,000	51,000	49,000
5901	Burse	50,000	0	50,000	0	10,000	11,000	11,000	18,000	X	X	X
70	CHELTUIELI DE CAPITAL	789,445	0	789,445	0	577,171	38,000	138,000	36,274	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	789,445	0	789,445	0	577,171	38,000	138,000	36,274	0	0	0
7101	Active fixe	789,445	0	789,445	0	577,171	38,000	138,000	36,274	X	X	X
710130	Alte active fixe	789,445	0	789,445	0	577,171	38,000	138,000	36,274	X	X	X
5002	Partea I-a Servicii publice generale	2,333,158	0	2,333,158	0	938,802	515,285	490,285	388,786	2,024,710	2,036,930	2,124,030
5102	Autoritati publice si actiuni externe	2,293,158	0	2,293,158	0	928,802	505,285	480,285	378,786	1,982,830	1,992,970	2,077,910
01	CHELTUIELI CURENTE	2,184,539	0	2,184,539	0	820,183	505,285	480,285	378,786	1,982,830	1,992,970	2,077,910
10	TITLUL I CHELTUIELI DE PERSONAL	1,220,400	0	1,220,400	0	322,200	299,400	299,400	299,400	1,277,660	1,341,110	1,407,010
1001	Cheltuieli salariale in bani	1,192,400	0	1,192,400	0	315,200	292,400	292,400	292,400	X	X	X
100101	Salarii de baza	1,020,000	0	1,020,000	0	255,000	255,000	255,000	255,000	X	X	X
100105	Sporuri pentru conditii de munca	6,800	0	6,800	0	1,700	1,700	1,700	1,700	X	X	X

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B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
100106	Alte sporuri	1,000	0	1,000	0	1,000	0	0	0	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	80,000	0	80,000	0	20,000	20,000	20,000	20,000	X	X	X
100117	Indemnizatii de hrana	62,800	0	62,800	0	15,700	15,700	15,700	15,700	X	X	X
100130	Alte drepturi salariale in bani	21,800	0	21,800	0	21,800	0	0	0	X	X	X
1003	Contributii	28,000	0	28,000	0	7,000	7,000	7,000	7,000	X	X	X
100307	Contributia asiguratorie pentru munca	28,000	0	28,000	0	7,000	7,000	7,000	7,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	964,139	0	964,139	0	497,983	205,885	180,885	79,386	705,170	651,860	670,900
2001	Bunuri si servicii	876,139	0	876,139	0	454,983	183,885	168,885	68,386	X	X	X
200103	Încalzit, Iluminat si forta motrica	40,000	0	40,000	0	17,500	7,500	7,500	7,500	X	X	X
200104	Apa, canal si salubritate	4,000	0	4,000	0	1,000	1,000	1,000	1,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	4,000	0	4,000	0	1,000	1,000	1,000	1,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	200,000	0	200,000	0	50,000	50,000	50,000	50,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	628,139	0	628,139	0	385,483	124,385	109,385	8,886	X	X	X
2005	Bunuri de natura obiectelor de inventar	40,000	0	40,000	0	30,000	10,000	0	0	X	X	X
200530	Alte obiecte de inventar	40,000	0	40,000	0	30,000	10,000	0	0	X	X	X
2006	Daplasari, detasari, transferari	1,000	0	1,000	0	1,000	0	0	0	X	X	X
200601	Deplasari interne, detasari, transferari	1,000	0	1,000	0	1,000	0	0	0	X	X	X
2012	Consultanta si expertiza	36,000	0	36,000	0	9,000	9,000	9,000	9,000	X	X	X
2014	Protectia muncii	11,000	0	11,000	0	3,000	3,000	3,000	2,000	X	X	X
70	CHELTUIELI DE CAPITAL	108,619	0	108,619	0	108,619	0	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	108,619	0	108,619	0	108,619	0	0	0	0	0	0
7101	Active fixe	108,619	0	108,619	0	108,619	0	0	0	X	X	X
710130	Alte active fixe	108,619	0	108,619	0	108,619	0	0	0	X	X	X
510201	Autoritati executive si legislative	2,293,158	0	2,293,158	0	928,802	505,285	480,285	378,786	1,982,830	1,992,970	2,077,910
51020103	Autoritati executive	2,293,158	0	2,293,158	0	928,802	505,285	480,285	378,786	1,982,830	1,992,970	2,077,910
5402	Alte servicii publice generale	40,000	0	40,000	0	10,000	10,000	10,000	10,000	41,880	43,960	46,120
01	CHELTUIELI CURENTE	40,000	0	40,000	0	10,000	10,000	10,000	10,000	41,880	43,960	46,120
50	TITLUL V FONDURI DE REZERVA	40,000	0	40,000	0	10,000	10,000	10,000	10,000	41,880	43,960	46,120
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	40,000	0	40,000	0	10,000	10,000	10,000	10,000	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	40,000	0	40,000	0	10,000	10,000	10,000	10,000	41,880	43,960	46,120
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	61,000	0	61,000	0	22,000	29,000	10,000	0	63,880	67,050	70,350
6102	Ordine publica si siguranta nationala	61,000	0	61,000	0	22,000	29,000	10,000	0	63,880	67,050	70,350

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
01	CHELTUIELI CURENTE	61,000	0	61,000	0	22,000	29,000	10,000	0	63,880	67,050	70,350
20	TITLUL II BUNURI SI SERVICII	61,000	0	61,000	0	22,000	29,000	10,000	0	63,880	67,050	70,350
2001	Bunuri si servicii	51,000	0	51,000	0	12,000	29,000	10,000	0	X	X	X
200105	Carburanti si lubrifianti	5,000	0	5,000	0	0	5,000	0	0	X	X	X
200107	Transport	15,000	0	15,000	0	5,000	5,000	5,000	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	6,000	0	6,000	0	2,000	4,000	0	0	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	25,000	0	25,000	0	5,000	15,000	5,000	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	10,000	0	10,000	0	10,000	0	0	0	X	X	X
200503	Lenjerie si accesorii de pat	0	0	0	0	0	0	0	0	X	X	X
200530	Alte obiecte de inventar	10,000	0	10,000	0	10,000	0	0	0	X	X	X
610205	Protectie civila si protectia contra incendiilor	61,000	0	61,000	0	22,000	29,000	10,000	0	63,880	67,050	70,350
6302	Partea a III-a Cheltuieli Social - Culturale	1,029,700	30,000	1,059,700	0	405,220	236,920	196,420	221,140	982,990	920,790	948,450
6502	Invatamant	322,920	0	322,920	0	143,920	64,000	50,500	64,500	287,500	203,080	207,670
01	CHELTUIELI CURENTE	322,920	0	322,920	0	143,920	64,000	50,500	64,500	287,500	203,080	207,670
20	TITLUL II BUNURI SI SERVICII	254,920	0	254,920	0	129,920	49,000	35,500	40,500	211,500	134,080	140,670
2001	Bunuri si servicii	171,800	0	171,800	0	48,450	48,450	34,950	39,950	X	X	X
200101	Furnituri de birou	800	0	800	0	300	200	200	100	X	X	X
200102	Materiale pentru curatenie	800	0	800	0	300	200	200	100	X	X	X
200103	Încalzit, Iluminat si forta motrica	5,400	0	5,400	0	0	1,500	1,200	2,700	X	X	X
200104	Apa, canal si salubritate	2,000	0	2,000	0	500	500	500	500	X	X	X
200107	Transport	70,000	0	70,000	0	17,500	17,500	17,500	17,500	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	46,125	0	46,125	0	17,875	17,875	6,375	4,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	46,675	0	46,675	0	11,975	10,675	8,975	15,050	X	X	X
2006	Daplasari, detasari, transferari	1,000	0	1,000	0	250	250	250	250	X	X	X
200601	Deplasari interne, detasari, transferari	1,000	0	1,000	0	250	250	250	250	X	X	X
2012	Consultanta si expertiza	80,920	0	80,920	0	80,920	0	0	0	X	X	X
2014	Protectia muncii	1,200	0	1,200	0	300	300	300	300	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	18,000	0	18,000	0	4,000	4,000	4,000	6,000	18,000	18,000	18,000
5702	Ajutoare sociale	18,000	0	18,000	0	4,000	4,000	4,000	6,000	X	X	X
570201	Ajutoare sociale in numerar	14,000	0	14,000	0	3,000	3,000	3,000	5,000	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	4,000	0	4,000	0	1,000	1,000	1,000	1,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	50,000	0	50,000	0	10,000	11,000	11,000	18,000	58,000	51,000	49,000

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
5901	Burse	50,000	0	50,000	0	10,000	11,000	11,000	18,000	X	X	X
650204	Invatamant secundar	76,000	0	76,000	0	15,500	15,500	18,500	26,500	24,470	24,990	25,530
65020401	Invatamant secundar inferior	76,000	0	76,000	0	15,500	15,500	18,500	26,500	24,470	24,990	25,530
650250	Alte cheltuieli in domeniul invatamantului	246,920	0	246,920	0	128,420	48,500	32,000	38,000	263,030	178,090	182,140
6702	Cultura, recreere si religie	136,350	30,000	166,350	0	92,350	47,000	15,000	12,000	142,780	149,860	157,220
01	CHELTUIELI CURENTE	136,350	30,000	166,350	0	92,350	47,000	15,000	12,000	142,780	149,860	157,220
20	TITLUL II BUNURI SI SERVICII	136,350	30,000	166,350	0	92,350	47,000	15,000	12,000	142,780	149,860	157,220
2001	Bunuri si servicii	59,000	30,000	89,000	0	15,000	47,000	15,000	12,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	8,000	0	8,000	0	2,000	2,000	2,000	2,000	X	X	X
200104	Apa, canal si salubritate	1,000	0	1,000	0	1,000	0	0	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	5,000	0	5,000	0	2,000	3,000	0	0	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	45,000	30,000	75,000	0	10,000	42,000	13,000	10,000	X	X	X
2012	Consultanta si expertiza	77,350	0	77,350	0	77,350	0	0	0	X	X	X
670203	Servicii culturale	126,350	30,000	156,350	0	90,350	42,000	12,000	12,000	132,300	138,860	145,680
67020307	Camine culturale	126,350	30,000	156,350	0	90,350	42,000	12,000	12,000	132,300	138,860	145,680
670205	Servicii recreative si sportive	5,000	0	5,000	0	2,000	3,000	0	0	5,240	5,500	5,770
67020501	Sport	5,000	0	5,000	0	2,000	3,000	0	0	5,240	5,500	5,770
670206	Servicii religioase	5,000	0	5,000	0	0	2,000	3,000	0	5,240	5,500	5,770
6802	Asigurari si asistenta sociala	570,430	0	570,430	0	168,950	125,920	130,920	144,640	552,710	567,850	583,560
01	CHELTUIELI CURENTE	570,430	0	570,430	0	168,950	125,920	130,920	144,640	552,710	567,850	583,560
10	TITLUL I CHELTUIELI DE PERSONAL	205,250	0	205,250	0	56,750	49,500	49,500	49,500	214,900	225,570	236,650
1001	Cheltuieli salariale in bani	199,250	0	199,250	0	55,250	48,000	48,000	48,000	X	X	X
100101	Salarii de baza	168,000	0	168,000	0	42,000	42,000	42,000	42,000	X	X	X
100117	Indemnizatii de hrana	24,000	0	24,000	0	6,000	6,000	6,000	6,000	X	X	X
100130	Alte drepturi salariale in bani	7,250	0	7,250	0	7,250	0	0	0	X	X	X
1003	Contributii	6,000	0	6,000	0	1,500	1,500	1,500	1,500	X	X	X
100307	Contributia asiguratorie pentru munca	6,000	0	6,000	0	1,500	1,500	1,500	1,500	X	X	X
20	TITLUL II BUNURI SI SERVICII	105,000	0	105,000	0	49,000	19,000	19,000	18,000	78,520	82,430	86,480
2001	Bunuri si servicii	33,000	0	33,000	0	31,000	1,000	1,000	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	33,000	0	33,000	0	31,000	1,000	1,000	0	X	X	X
2030	Alte cheltuieli	72,000	0	72,000	0	18,000	18,000	18,000	18,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	72,000	0	72,000	0	18,000	18,000	18,000	18,000	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	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
57	TITLUL IX ASISTENTA SOCIALA	260,180	0	260,180	0	63,200	57,420	62,420	77,140	259,290	259,850	260,430
5702	Ajutoare sociale	260,180	0	260,180	0	63,200	57,420	62,420	77,140	X	X	X
570201	Ajutoare sociale in numerar	260,180	0	260,180	0	63,200	57,420	62,420	77,140	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	525,250	0	525,250	0	126,750	124,500	129,500	144,500	538,280	552,700	567,670
68020502	Asistenta sociala in caz de invaliditate	525,250	0	525,250	0	126,750	124,500	129,500	144,500	538,280	552,700	567,670
680215	Prevenirea excluderii sociale	35,180	0	35,180	0	32,200	1,420	1,420	140	3,960	4,160	4,360
68021501	Ajutor social	35,180	0	35,180	0	32,200	1,420	1,420	140	3,960	4,160	4,360
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	10,000	0	10,000	0	10,000	0	0	0	10,470	10,990	11,530
68025050	Alte cheltuieli in domeniul asistentei sociale	10,000	0	10,000	0	10,000	0	0	0	10,470	10,990	11,530
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	881,312	0	881,312	0	545,191	112,615	112,615	110,891	185,320	194,530	204,090
7002	Locuinte, servicii si dezvoltare publica	809,312	0	809,312	0	527,191	94,615	94,615	92,891	109,940	115,400	121,070
01	CHELTUIELI CURENTE	409,462	0	409,462	0	239,615	56,615	56,615	56,617	109,940	115,400	121,070
20	TITLUL II BUNURI SI SERVICII	409,462	0	409,462	0	239,615	56,615	56,615	56,617	109,940	115,400	121,070
2001	Bunuri si servicii	259,462	0	259,462	0	89,615	56,615	56,615	56,617	X	X	X
200103	Încalzit, Iluminat si forta motrica	105,000	0	105,000	0	51,000	18,000	18,000	18,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	154,462	0	154,462	0	38,615	38,615	38,615	38,617	X	X	X
2012	Consultanta si expertiza	150,000	0	150,000	0	150,000	0	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	399,850	0	399,850	0	287,576	38,000	38,000	36,274	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	399,850	0	399,850	0	287,576	38,000	38,000	36,274	0	0	0
7101	Active fixe	399,850	0	399,850	0	287,576	38,000	38,000	36,274	X	X	X
710130	Alte active fixe	399,850	0	399,850	0	287,576	38,000	38,000	36,274	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	100,000	0	100,000	0	100,000	0	0	0	0	0	0
70020501	Alimentare cu apa	100,000	0	100,000	0	100,000	0	0	0	0	0	0
700206	Iluminat public si electrificari rurale	409,312	0	409,312	0	127,191	94,615	94,615	92,891	109,940	115,400	121,070
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	300,000	0	300,000	0	300,000	0	0	0	0	0	0
7402	Protectia mediului	72,000	0	72,000	0	18,000	18,000	18,000	18,000	75,380	79,130	83,020
01	CHELTUIELI CURENTE	72,000	0	72,000	0	18,000	18,000	18,000	18,000	75,380	79,130	83,020
20	TITLUL II BUNURI SI SERVICII	72,000	0	72,000	0	18,000	18,000	18,000	18,000	75,380	79,130	83,020
2001	Bunuri si servicii	72,000	0	72,000	0	18,000	18,000	18,000	18,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	72,000	0	72,000	0	18,000	18,000	18,000	18,000	X	X	X
740205	Salubritate si gestiunea deseurilor	72,000	0	72,000	0	18,000	18,000	18,000	18,000	75,380	79,130	83,020
74020501	Salubritate	72,000	0	72,000	0	18,000	18,000	18,000	18,000	75,380	79,130	83,020

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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	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
7902	Partea a V-a Actiuni economice	346,426	0	346,426	0	246,426	0	100,000	0	68,530	71,930	75,460
8402	Transporturi	346,426	0	346,426	0	246,426	0	100,000	0	68,530	71,930	75,460
01	CHELTUIELI CURENTE	65,450	0	65,450	0	65,450	0	0	0	68,530	71,930	75,460
20	TITLUL II BUNURI SI SERVICII	65,450	0	65,450	0	65,450	0	0	0	68,530	71,930	75,460
2012	Consultanta si expertiza	65,450	0	65,450	0	65,450	0	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	280,976	0	280,976	0	180,976	0	100,000	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	280,976	0	280,976	0	180,976	0	100,000	0	0	0	0
7101	Active fixe	280,976	0	280,976	0	180,976	0	100,000	0	X	X	X
710130	Alte active fixe	280,976	0	280,976	0	180,976	0	100,000	0	X	X	X
840203	Transport rutier	346,426	0	346,426	0	246,426	0	100,000	0	68,530	71,930	75,460
84020301	Drumuri si poduri	346,426	0	346,426	0	246,426	0	100,000	0	68,530	71,930	75,460
9602	Rezerve, Excedent/Deficit	-681,743	0	-681,743	0	-350,000	-100,000	-100,000	-131,743	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	681,743	0	681,743	0	350,000	100,000	100,000	131,743	0	0	0
990296	Deficitul sectiunii de functionare	645,469	0	645,469	0	350,000	100,000	100,000	95,469	0	0	0
990297	Deficitul sectiunii de dezvoltare	36,274	0	36,274	0	0	0	0	36,274	0	0	0
	SECTIUNEA DE FUNCTIONARE											
000102	TOTAL VENITURI	3,216,682	30,000	3,246,682		1,230,468	755,820	671,320	589,074	3,325,430	3,291,230	3,422,380
499002	VENITURI PROPRII	3,001,673	0	3,001,673		1,515,439	565,400	560,900	359,934	2,684,610	2,837,370	2,969,480
000202	I. VENITURI CURENTE	3,214,502	30,000	3,244,502		1,229,268	755,400	670,900	588,934	3,324,610	3,290,370	3,421,480
000302	A. VENITURI FISCALE	3,625,316	0	3,625,316		1,538,974	730,400	775,900	580,042	3,093,000	3,047,250	3,166,410
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,515,000	0	1,515,000		736,000	251,000	291,877	236,123	1,253,590	1,335,280	1,393,610
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,515,000	0	1,515,000		736,000	251,000	291,877	236,123	1,253,590	1,335,280	1,393,610
0302	Impozit pe venit	3,000	0	3,000		1,000	1,000	1,000	0	3,140	3,300	3,460
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	3,000	0	3,000		1,000	1,000	1,000	0	3,140	3,300	3,460
0402	Cote si sume defalcate din impozitul pe venit	1,512,000	0	1,512,000		735,000	250,000	290,877	236,123	1,250,450	1,331,980	1,390,150
040201	Cote defalcate din impozitul pe venit	218,000	0	218,000		35,000	50,000	55,000	78,000	228,250	239,580	251,350

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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	2023	2024	2025
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	894,000	0	894,000		300,000	200,000	235,877	158,123	394,000	433,000	447,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	400,000	0	400,000		400,000	0	0	0	628,200	659,400	691,800
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	848,285	0	848,285		384,000	216,400	176,023	71,862	888,170	932,280	978,070
0702	Impozite si taxe pe proprietate	848,285	0	848,285		384,000	216,400	176,023	71,862	888,170	932,280	978,070
070201	Impozit si taxa pe cladiri	286,455	0	286,455		103,000	65,000	60,000	58,455	299,920	314,820	330,280
07020101	Impozit pe cladiri de la persoane fizice	144,730	0	144,730		52,000	35,000	30,000	27,730	151,530	159,060	166,870
07020102	Impozit si taxa pe cladiri de la persoane juridice	141,725	0	141,725		51,000	30,000	30,000	30,725	148,390	155,760	163,410
070202	Impozit si taxa pe teren	559,830	0	559,830		279,000	151,400	116,023	13,407	586,150	615,260	645,490
07020201	Impozit pe terenuri de la persoane fizice	69,407	0	69,407		25,000	16,000	15,000	13,407	72,670	76,280	80,030
07020202	Impozit si taxa pe teren de la persoane juridice	10,380	0	10,380		4,000	5,000	1,380	0	10,870	11,410	11,970
07020203	Impozitul pe terenul din extravilan	480,043	0	480,043		250,000	130,400	99,643	0	502,610	527,570	553,490
070203	Taxe judiciare de timbru si alte taxe de timbru	1,000	0	1,000		1,000	0	0	0	1,050	1,100	1,150
070250	Alte impozite si taxe pe proprietate	1,000	0	1,000		1,000	0	0	0	1,050	1,100	1,150
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	1,252,057	0	1,252,057		409,000	263,000	308,000	272,057	949,980	778,370	793,350
1102	Sume defalcate din TVA	956,000	0	956,000		281,000	198,000	248,000	229,000	640,000	453,000	452,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	368,000	0	368,000		76,000	82,000	90,000	120,000	378,000	373,000	372,000
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	200,000	0	200,000		100,000	0	100,000	0	0	0	0
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	388,000	0	388,000		105,000	116,000	58,000	109,000	262,000	80,000	80,000
1502	Taxe pe servicii specifice	109,271	0	109,271		40,000	25,000	20,000	24,271	114,410	120,090	125,990
150250	Alte taxe pe servicii specifice	109,271	0	109,271		40,000	25,000	20,000	24,271	114,410	120,090	125,990
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	186,786	0	186,786		88,000	40,000	40,000	18,786	195,570	205,280	215,360
160202	Impozit pe mijloacele de transport	183,786	0	183,786		85,000	40,000	40,000	18,786	192,430	201,980	211,900
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	141,399	0	141,399		70,000	30,000	30,000	11,399	148,050	155,400	163,030
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	42,387	0	42,387		15,000	10,000	10,000	7,387	44,380	46,580	48,870
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	2,000	0	2,000		2,000	0	0	0	2,090	2,200	2,310
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	1,000	0	1,000		1,000	0	0	0	1,050	1,100	1,150
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	9,974	0	9,974		9,974	0	0	0	1,260	1,320	1,380
1802	Alte impozite si taxe fiscale	9,974	0	9,974		9,974	0	0	0	1,260	1,320	1,380
180250	Alte impozite si taxe	9,974	0	9,974		9,974	0	0	0	1,260	1,320	1,380

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
001202	C. VENITURI NEFISCALE	-410,814	30,000	-380,814		-309,706	25,000	-105,000	8,892	231,610	243,120	255,070
001302	C1. VENITURI DIN PROPRIETATE	112,185	0	112,185		60,084	25,000	25,000	2,101	117,460	123,290	129,350
3002	Venituri din proprietate	112,185	0	112,185		60,084	25,000	25,000	2,101	117,460	123,290	129,350
300205	Venituri din concesiuni si inchirieri	112,185	0	112,185		60,084	25,000	25,000	2,101	117,460	123,290	129,350
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	112,185	0	112,185		60,084	25,000	25,000	2,101	117,460	123,290	129,350
001402	C2. VANZARI DE BUNURI SI SERVICII	-522,999	30,000	-492,999		-369,790	0	-130,000	6,791	114,150	119,830	125,720
3302	Venituri din prestari de servicii si alte activitati	156,880	0	156,880		156,880	0	0	0	47,890	50,270	52,740
330228	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	156,880	0	156,880		156,880	0	0	0	47,890	50,270	52,740
3402	Venituri din taxe administrative, eliberari permise	2,000	0	2,000		2,000	0	0	0	2,090	2,200	2,310
340202	Taxe extrajudiciare de timbru	2,000	0	2,000		2,000	0	0	0	2,090	2,200	2,310
3502	Amenzi, penalitati si confiscari	57,851	0	57,851		35,060	8,000	8,000	6,791	60,570	63,580	66,700
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	32,791	0	32,791		10,000	8,000	8,000	6,791	34,330	36,040	37,810
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	32,791	0	32,791		10,000	8,000	8,000	6,791	34,330	36,040	37,810
350250	Alte amenzi, penalitati si confiscari	25,060	0	25,060		25,060	0	0	0	26,240	27,540	28,890
3602	Diverse venituri	3,441	0	3,441		3,441	0	0	0	3,600	3,780	3,970
360206	Taxe speciale	3,441	0	3,441		3,441	0	0	0	3,600	3,780	3,970
3702	Transferuri voluntare, altele decat subventiile	-743,171	30,000	-713,171		-567,171	-8,000	-138,000	0	0	0	0
370201	Donatii si sponsorizari	10,000	30,000	40,000		10,000	30,000	0	0	0	0	0
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-753,171	0	-753,171		-577,171	-38,000	-138,000	0	0	0	0
001702	IV. SUBVENTII	2,180	0	2,180		1,200	420	420	140	820	860	900
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	2,180	0	2,180		1,200	420	420	140	820	860	900
4202	Subventii de la bugetul de stat	2,180	0	2,180		1,200	420	420	140	820	860	900
002002	B. Curente	2,180	0	2,180		1,200	420	420	140	820	860	900
420234	Subventii pentru acordarea ajutorului pentru încalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	2,180	0	2,180		1,200	420	420	140	820	860	900
4902	TOTAL CHELTUIELI	3,862,151	30,000	3,892,151	0	1,580,468	855,820	771,320	684,543	3,325,430	3,291,230	3,422,380
01	CHELTUIELI CURENTE	3,862,151	30,000	3,892,151	0	1,580,468	855,820	771,320	684,543	3,325,430	3,291,230	3,422,380
10	TITLUL I CHELTUIELI DE PERSONAL	1,425,650	0	1,425,650	0	378,950	348,900	348,900	348,900	1,492,560	1,566,680	1,643,660
1001	Cheltuieli salariale in bani	1,391,650	0	1,391,650	0	370,450	340,400	340,400	340,400	X	X	X
100101	Salarii de baza	1,188,000	0	1,188,000	0	297,000	297,000	297,000	297,000	X	X	X

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B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
100105	Sporuri pentru conditii de munca	6,800	0	6,800	0	1,700	1,700	1,700	1,700	X	X	X
100106	Alte sporuri	1,000	0	1,000	0	1,000	0	0	0	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	80,000	0	80,000	0	20,000	20,000	20,000	20,000	X	X	X
100117	Indemnizatii de hrana	86,800	0	86,800	0	21,700	21,700	21,700	21,700	X	X	X
100130	Alte drepturi salariale in bani	29,050	0	29,050	0	29,050	0	0	0	X	X	X
1003	Contributii	34,000	0	34,000	0	8,500	8,500	8,500	8,500	X	X	X
100307	Contributia asiguratorie pentru munca	34,000	0	34,000	0	8,500	8,500	8,500	8,500	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,068,321	30,000	2,098,321	0	1,114,318	424,500	335,000	224,503	1,455,700	1,351,740	1,405,170
2001	Bunuri si servicii	1,522,401	30,000	1,552,401	0	669,048	383,950	304,450	194,953	X	X	X
200101	Furnituri de birou	800	0	800	0	300	200	200	100	X	X	X
200102	Materiale pentru curatenie	800	0	800	0	300	200	200	100	X	X	X
200103	Încalzit, Iluminat si forta motrica	158,400	0	158,400	0	70,500	29,000	28,700	30,200	X	X	X
200104	Apa, canal si salubritate	7,000	0	7,000	0	2,500	1,500	1,500	1,500	X	X	X
200105	Carburanti si lubrifianti	5,000	0	5,000	0	0	5,000	0	0	X	X	X
200107	Transport	85,000	0	85,000	0	22,500	22,500	22,500	17,500	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	50,125	0	50,125	0	18,875	18,875	7,375	5,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	244,000	0	244,000	0	85,000	58,000	51,000	50,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	971,276	30,000	1,001,276	0	469,073	248,675	192,975	90,553	X	X	X
2005	Bunuri de natura obiectelor de inventar	50,000	0	50,000	0	40,000	10,000	0	0	X	X	X
200503	Lenjerie si accesorii de pat	0	0	0	0	0	0	0	0	X	X	X
200530	Alte obiecte de inventar	50,000	0	50,000	0	40,000	10,000	0	0	X	X	X
2006	Daplasari, detasari, transferari	2,000	0	2,000	0	1,250	250	250	250	X	X	X
200601	Deplasari interne, detasari, transferari	2,000	0	2,000	0	1,250	250	250	250	X	X	X
2012	Consultanta si expertiza	409,720	0	409,720	0	382,720	9,000	9,000	9,000	X	X	X
2014	Protectia muncii	12,200	0	12,200	0	3,300	3,300	3,300	2,300	X	X	X
2030	Alte cheltuieli	72,000	0	72,000	0	18,000	18,000	18,000	18,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	72,000	0	72,000	0	18,000	18,000	18,000	18,000	X	X	X
50	TITLUL V FONDURI DE REZERVA	40,000	0	40,000	0	10,000	10,000	10,000	10,000	41,880	43,960	46,120
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	40,000	0	40,000	0	10,000	10,000	10,000	10,000	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	278,180	0	278,180	0	67,200	61,420	66,420	83,140	277,290	277,850	278,430
5702	Ajutoare sociale	278,180	0	278,180	0	67,200	61,420	66,420	83,140	X	X	X
570201	Ajutoare sociale in numerar	274,180	0	274,180	0	66,200	60,420	65,420	82,140	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	2023	2024	2025
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	4,000	0	4,000	0	1,000	1,000	1,000	1,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	50,000	0	50,000	0	10,000	11,000	11,000	18,000	58,000	51,000	49,000
5901	Burse	50,000	0	50,000	0	10,000	11,000	11,000	18,000	X	X	X
5002	Partea I-a Servicii publice generale	2,224,539	0	2,224,539	0	830,183	515,285	490,285	388,786	2,024,710	2,036,930	2,124,030
5102	Autoritati publice si actiuni externe	2,184,539	0	2,184,539	0	820,183	505,285	480,285	378,786	1,982,830	1,992,970	2,077,910
01	CHELTUIELI CURENTE	2,184,539	0	2,184,539	0	820,183	505,285	480,285	378,786	1,982,830	1,992,970	2,077,910
10	TITLUL I CHELTUIELI DE PERSONAL	1,220,400	0	1,220,400	0	322,200	299,400	299,400	299,400	1,277,660	1,341,110	1,407,010
1001	Cheltuieli salariale in bani	1,192,400	0	1,192,400	0	315,200	292,400	292,400	292,400	X	X	X
100101	Salarii de baza	1,020,000	0	1,020,000	0	255,000	255,000	255,000	255,000	X	X	X
100105	Sporuri pentru conditii de munca	6,800	0	6,800	0	1,700	1,700	1,700	1,700	X	X	X
100106	Alte sporuri	1,000	0	1,000	0	1,000	0	0	0	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	80,000	0	80,000	0	20,000	20,000	20,000	20,000	X	X	X
100117	Indemnizatii de hrana	62,800	0	62,800	0	15,700	15,700	15,700	15,700	X	X	X
100130	Alte drepturi salariale in bani	21,800	0	21,800	0	21,800	0	0	0	X	X	X
1003	Contributii	28,000	0	28,000	0	7,000	7,000	7,000	7,000	X	X	X
100307	Contributia asiguratorie pentru munca	28,000	0	28,000	0	7,000	7,000	7,000	7,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	964,139	0	964,139	0	497,983	205,885	180,885	79,386	705,170	651,860	670,900
2001	Bunuri si servicii	876,139	0	876,139	0	454,983	183,885	168,885	68,386	X	X	X
200103	Încalzit, Iluminat si forta motrica	40,000	0	40,000	0	17,500	7,500	7,500	7,500	X	X	X
200104	Apa, canal si salubritate	4,000	0	4,000	0	1,000	1,000	1,000	1,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	4,000	0	4,000	0	1,000	1,000	1,000	1,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	200,000	0	200,000	0	50,000	50,000	50,000	50,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	628,139	0	628,139	0	385,483	124,385	109,385	8,886	X	X	X
2005	Bunuri de natura obiectelor de inventar	40,000	0	40,000	0	30,000	10,000	0	0	X	X	X
200530	Alte obiecte de inventar	40,000	0	40,000	0	30,000	10,000	0	0	X	X	X
2006	Daplasari, detasari, transferari	1,000	0	1,000	0	1,000	0	0	0	X	X	X
200601	Deplasari interne, detasari, transferari	1,000	0	1,000	0	1,000	0	0	0	X	X	X
2012	Consultanta si expertiza	36,000	0	36,000	0	9,000	9,000	9,000	9,000	X	X	X
2014	Protectia muncii	11,000	0	11,000	0	3,000	3,000	3,000	2,000	X	X	X
510201	Autoritati executive si legislative	2,184,539	0	2,184,539	0	820,183	505,285	480,285	378,786	1,982,830	1,992,970	2,077,910
51020103	Autoritati executive	2,184,539	0	2,184,539	0	820,183	505,285	480,285	378,786	1,982,830	1,992,970	2,077,910
5402	Alte servicii publice generale	40,000	0	40,000	0	10,000	10,000	10,000	10,000	41,880	43,960	46,120

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B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
01	CHELTUIELI CURENTE	40,000	0	40,000	0	10,000	10,000	10,000	10,000	41,880	43,960	46,120
50	TITLUL V FONDURI DE REZERVA	40,000	0	40,000	0	10,000	10,000	10,000	10,000	41,880	43,960	46,120
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	40,000	0	40,000	0	10,000	10,000	10,000	10,000	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	40,000	0	40,000	0	10,000	10,000	10,000	10,000	41,880	43,960	46,120
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	61,000	0	61,000	0	22,000	29,000	10,000	0	63,880	67,050	70,350
6102	Ordine publica si siguranta nationala	61,000	0	61,000	0	22,000	29,000	10,000	0	63,880	67,050	70,350
01	CHELTUIELI CURENTE	61,000	0	61,000	0	22,000	29,000	10,000	0	63,880	67,050	70,350
20	TITLUL II BUNURI SI SERVICII	61,000	0	61,000	0	22,000	29,000	10,000	0	63,880	67,050	70,350
2001	Bunuri si servicii	51,000	0	51,000	0	12,000	29,000	10,000	0	X	X	X
200105	Carburanti si lubrifianti	5,000	0	5,000	0	0	5,000	0	0	X	X	X
200107	Transport	15,000	0	15,000	0	5,000	5,000	5,000	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	6,000	0	6,000	0	2,000	4,000	0	0	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	25,000	0	25,000	0	5,000	15,000	5,000	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	10,000	0	10,000	0	10,000	0	0	0	X	X	X
200503	Lenjerie si accesorii de pat	0	0	0	0	0	0	0	0	X	X	X
200530	Alte obiecte de inventar	10,000	0	10,000	0	10,000	0	0	0	X	X	X
610205	Protectie civila si protectia contra incendiilor	61,000	0	61,000	0	22,000	29,000	10,000	0	63,880	67,050	70,350
6302	Partea a III-a Cheltuieli Social - Culturale	1,029,700	30,000	1,059,700	0	405,220	236,920	196,420	221,140	982,990	920,790	948,450
6502	Invatamant	322,920	0	322,920	0	143,920	64,000	50,500	64,500	287,500	203,080	207,670
01	CHELTUIELI CURENTE	322,920	0	322,920	0	143,920	64,000	50,500	64,500	287,500	203,080	207,670
20	TITLUL II BUNURI SI SERVICII	254,920	0	254,920	0	129,920	49,000	35,500	40,500	211,500	134,080	140,670
2001	Bunuri si servicii	171,800	0	171,800	0	48,450	48,450	34,950	39,950	X	X	X
200101	Furnituri de birou	800	0	800	0	300	200	200	100	X	X	X
200102	Materiale pentru curatenie	800	0	800	0	300	200	200	100	X	X	X
200103	Încalzit, Iluminat si forta motrica	5,400	0	5,400	0	0	1,500	1,200	2,700	X	X	X
200104	Apa, canal si salubritate	2,000	0	2,000	0	500	500	500	500	X	X	X
200107	Transport	70,000	0	70,000	0	17,500	17,500	17,500	17,500	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	46,125	0	46,125	0	17,875	17,875	6,375	4,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	46,675	0	46,675	0	11,975	10,675	8,975	15,050	X	X	X
2006	Daplasari, detasari, transferari	1,000	0	1,000	0	250	250	250	250	X	X	X
200601	Deplasari interne, detasari, transferari	1,000	0	1,000	0	250	250	250	250	X	X	X
2012	Consultanta si expertiza	80,920	0	80,920	0	80,920	0	0	0	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
2014	Protectia muncii	1,200	0	1,200	0	300	300	300	300	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	18,000	0	18,000	0	4,000	4,000	4,000	6,000	18,000	18,000	18,000
5702	Ajutoare sociale	18,000	0	18,000	0	4,000	4,000	4,000	6,000	X	X	X
570201	Ajutoare sociale in numerar	14,000	0	14,000	0	3,000	3,000	3,000	5,000	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	4,000	0	4,000	0	1,000	1,000	1,000	1,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	50,000	0	50,000	0	10,000	11,000	11,000	18,000	58,000	51,000	49,000
5901	Burse	50,000	0	50,000	0	10,000	11,000	11,000	18,000	X	X	X
650204	Invatamant secundar	76,000	0	76,000	0	15,500	15,500	18,500	26,500	24,470	24,990	25,530
65020401	Invatamant secundar inferior	76,000	0	76,000	0	15,500	15,500	18,500	26,500	24,470	24,990	25,530
650250	Alte cheltuieli in domeniul invatamantului	246,920	0	246,920	0	128,420	48,500	32,000	38,000	263,030	178,090	182,140
6702	Cultura, recreere si religie	136,350	30,000	166,350	0	92,350	47,000	15,000	12,000	142,780	149,860	157,220
01	CHELTUIELI CURENTE	136,350	30,000	166,350	0	92,350	47,000	15,000	12,000	142,780	149,860	157,220
20	TITLUL II BUNURI SI SERVICII	136,350	30,000	166,350	0	92,350	47,000	15,000	12,000	142,780	149,860	157,220
2001	Bunuri si servicii	59,000	30,000	89,000	0	15,000	47,000	15,000	12,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	8,000	0	8,000	0	2,000	2,000	2,000	2,000	X	X	X
200104	Apa, canal si salubritate	1,000	0	1,000	0	1,000	0	0	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	5,000	0	5,000	0	2,000	3,000	0	0	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	45,000	30,000	75,000	0	10,000	42,000	13,000	10,000	X	X	X
2012	Consultanta si expertiza	77,350	0	77,350	0	77,350	0	0	0	X	X	X
670203	Servicii culturale	126,350	30,000	156,350	0	90,350	42,000	12,000	12,000	132,300	138,860	145,680
67020307	Camine culturale	126,350	30,000	156,350	0	90,350	42,000	12,000	12,000	132,300	138,860	145,680
670205	Servicii recreative si sportive	5,000	0	5,000	0	2,000	3,000	0	0	5,240	5,500	5,770
67020501	Sport	5,000	0	5,000	0	2,000	3,000	0	0	5,240	5,500	5,770
670206	Servicii religioase	5,000	0	5,000	0	0	2,000	3,000	0	5,240	5,500	5,770
6802	Asigurari si asistenta sociala	570,430	0	570,430	0	168,950	125,920	130,920	144,640	552,710	567,850	583,560
01	CHELTUIELI CURENTE	570,430	0	570,430	0	168,950	125,920	130,920	144,640	552,710	567,850	583,560
10	TITLUL I CHELTUIELI DE PERSONAL	205,250	0	205,250	0	56,750	49,500	49,500	49,500	214,900	225,570	236,650
1001	Cheltuieli salariale in bani	199,250	0	199,250	0	55,250	48,000	48,000	48,000	X	X	X
100101	Salarii de baza	168,000	0	168,000	0	42,000	42,000	42,000	42,000	X	X	X
100117	Indemnizatii de hrana	24,000	0	24,000	0	6,000	6,000	6,000	6,000	X	X	X
100130	Alte drepturi salariale in bani	7,250	0	7,250	0	7,250	0	0	0	X	X	X
1003	Contributii	6,000	0	6,000	0	1,500	1,500	1,500	1,500	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	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
100307	Contributia asiguratorie pentru munca	6,000	0	6,000	0	1,500	1,500	1,500	1,500	X	X	X
20	TITLUL II BUNURI SI SERVICII	105,000	0	105,000	0	49,000	19,000	19,000	18,000	78,520	82,430	86,480
2001	Bunuri si servicii	33,000	0	33,000	0	31,000	1,000	1,000	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	33,000	0	33,000	0	31,000	1,000	1,000	0	X	X	X
2030	Alte cheltuieli	72,000	0	72,000	0	18,000	18,000	18,000	18,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	72,000	0	72,000	0	18,000	18,000	18,000	18,000	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	260,180	0	260,180	0	63,200	57,420	62,420	77,140	259,290	259,850	260,430
5702	Ajutoare sociale	260,180	0	260,180	0	63,200	57,420	62,420	77,140	X	X	X
570201	Ajutoare sociale in numerar	260,180	0	260,180	0	63,200	57,420	62,420	77,140	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	525,250	0	525,250	0	126,750	124,500	129,500	144,500	538,280	552,700	567,670
68020502	Asistenta sociala in caz de invaliditate	525,250	0	525,250	0	126,750	124,500	129,500	144,500	538,280	552,700	567,670
680215	Prevenirea excluderii sociale	35,180	0	35,180	0	32,200	1,420	1,420	140	3,960	4,160	4,360
68021501	Ajutor social	35,180	0	35,180	0	32,200	1,420	1,420	140	3,960	4,160	4,360
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	10,000	0	10,000	0	10,000	0	0	0	10,470	10,990	11,530
68025050	Alte cheltuieli in domeniul asistentei sociale	10,000	0	10,000	0	10,000	0	0	0	10,470	10,990	11,530
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	481,462	0	481,462	0	257,615	74,615	74,615	74,617	185,320	194,530	204,090
7002	Locuinte, servicii si dezvoltare publica	409,462	0	409,462	0	239,615	56,615	56,615	56,617	109,940	115,400	121,070
01	CHELTUIELI CURENTE	409,462	0	409,462	0	239,615	56,615	56,615	56,617	109,940	115,400	121,070
20	TITLUL II BUNURI SI SERVICII	409,462	0	409,462	0	239,615	56,615	56,615	56,617	109,940	115,400	121,070
2001	Bunuri si servicii	259,462	0	259,462	0	89,615	56,615	56,615	56,617	X	X	X
200103	Încalzit, Iluminat si forta motrica	105,000	0	105,000	0	51,000	18,000	18,000	18,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	154,462	0	154,462	0	38,615	38,615	38,615	38,617	X	X	X
2012	Consultanta si expertiza	150,000	0	150,000	0	150,000	0	0	0	X	X	X
700206	Iluminat public si electrificari rurale	259,462	0	259,462	0	89,615	56,615	56,615	56,617	109,940	115,400	121,070
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	150,000	0	150,000	0	150,000	0	0	0	0	0	0
7402	Protectia mediului	72,000	0	72,000	0	18,000	18,000	18,000	18,000	75,380	79,130	83,020
01	CHELTUIELI CURENTE	72,000	0	72,000	0	18,000	18,000	18,000	18,000	75,380	79,130	83,020
20	TITLUL II BUNURI SI SERVICII	72,000	0	72,000	0	18,000	18,000	18,000	18,000	75,380	79,130	83,020
2001	Bunuri si servicii	72,000	0	72,000	0	18,000	18,000	18,000	18,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	72,000	0	72,000	0	18,000	18,000	18,000	18,000	X	X	X
740205	Salubritate si gestiunea deseurilor	72,000	0	72,000	0	18,000	18,000	18,000	18,000	75,380	79,130	83,020
74020501	Salubritate	72,000	0	72,000	0	18,000	18,000	18,000	18,000	75,380	79,130	83,020

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
7902	Partea a V-a Actiuni economice	65,450	0	65,450	0	65,450	0	0	0	68,530	71,930	75,460
8402	Transporturi	65,450	0	65,450	0	65,450	0	0	0	68,530	71,930	75,460
01	CHELTUIELI CURENTE	65,450	0	65,450	0	65,450	0	0	0	68,530	71,930	75,460
20	TITLUL II BUNURI SI SERVICII	65,450	0	65,450	0	65,450	0	0	0	68,530	71,930	75,460
2012	Consultanta si expertiza	65,450	0	65,450	0	65,450	0	0	0	X	X	X
840203	Transport rutier	65,450	0	65,450	0	65,450	0	0	0	68,530	71,930	75,460
84020301	Drumuri si poduri	65,450	0	65,450	0	65,450	0	0	0	68,530	71,930	75,460
9602	Rezerve, Excedent/Deficit	-645,469	0	-645,469	0	-350,000	-100,000	-100,000	-95,469	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	645,469	0	645,469	0	350,000	100,000	100,000	95,469	0	0	0
990296	Deficitul sectiunii de functionare	645,469	0	645,469	0	350,000	100,000	100,000	95,469	0	0	0
	SECTIUNEA DE DEZVOLTARE											
000102	TOTAL VENITURI	753,171	0	753,171		577,171	38,000	138,000	0	0	0	0
000202	I. VENITURI CURENTE	753,171	0	753,171		577,171	38,000	138,000	0	0	0	0
001202	C. VENITURI NEFISCALE	753,171	0	753,171		577,171	38,000	138,000	0	0	0	0
001402	C2. VANZARI DE BUNURI SI SERVICII	753,171	0	753,171		577,171	38,000	138,000	0	0	0	0
3702	Transferuri voluntare, altele decat subventiile	753,171	0	753,171		577,171	38,000	138,000	0	0	0	0
370204	Varsaminte din sectiunea de functionare	753,171	0	753,171		577,171	38,000	138,000	0	0	0	0
4902	TOTAL CHELTUIELI	789,445	0	789,445	0	577,171	38,000	138,000	36,274	0	0	0
70	CHELTUIELI DE CAPITAL	789,445	0	789,445	0	577,171	38,000	138,000	36,274	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	789,445	0	789,445	0	577,171	38,000	138,000	36,274	0	0	0
7101	Active fixe	789,445	0	789,445	0	577,171	38,000	138,000	36,274	X	X	X
710130	Alte active fixe	789,445	0	789,445	0	577,171	38,000	138,000	36,274	X	X	X
5002	Partea I-a Servicii publice generale	108,619	0	108,619	0	108,619	0	0	0	0	0	0
5102	Autoritati publice si actiuni externe	108,619	0	108,619	0	108,619	0	0	0	0	0	0
70	CHELTUIELI DE CAPITAL	108,619	0	108,619	0	108,619	0	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	108,619	0	108,619	0	108,619	0	0	0	0	0	0
7101	Active fixe	108,619	0	108,619	0	108,619	0	0	0	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
710130	Alte active fixe	108,619	0	108,619	0	108,619	0	0	0	X	X	X
510201	Autoritati executive si legislative	108,619	0	108,619	0	108,619	0	0	0	0	0	0
51020103	Autoritati executive	108,619	0	108,619	0	108,619	0	0	0	0	0	0
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	399,850	0	399,850	0	287,576	38,000	38,000	36,274	0	0	0
7002	Locuinte, servicii si dezvoltare publica	399,850	0	399,850	0	287,576	38,000	38,000	36,274	0	0	0
70	CHELTUIELI DE CAPITAL	399,850	0	399,850	0	287,576	38,000	38,000	36,274	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	399,850	0	399,850	0	287,576	38,000	38,000	36,274	0	0	0
7101	Active fixe	399,850	0	399,850	0	287,576	38,000	38,000	36,274	X	X	X
710130	Alte active fixe	399,850	0	399,850	0	287,576	38,000	38,000	36,274	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	100,000	0	100,000	0	100,000	0	0	0	0	0	0
70020501	Alimentare cu apa	100,000	0	100,000	0	100,000	0	0	0	0	0	0
700206	Iluminat public si electrificari rurale	149,850	0	149,850	0	37,576	38,000	38,000	36,274	0	0	0
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	150,000	0	150,000	0	150,000	0	0	0	0	0	0
7902	Partea a V-a Actiuni economice	280,976	0	280,976	0	180,976	0	100,000	0	0	0	0
8402	Transporturi	280,976	0	280,976	0	180,976	0	100,000	0	0	0	0
70	CHELTUIELI DE CAPITAL	280,976	0	280,976	0	180,976	0	100,000	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	280,976	0	280,976	0	180,976	0	100,000	0	0	0	0
7101	Active fixe	280,976	0	280,976	0	180,976	0	100,000	0	X	X	X
710130	Alte active fixe	280,976	0	280,976	0	180,976	0	100,000	0	X	X	X
840203	Transport rutier	280,976	0	280,976	0	180,976	0	100,000	0	0	0	0
84020301	Drumuri si poduri	280,976	0	280,976	0	180,976	0	100,000	0	0	0	0
9602	Rezerve, Excedent/Deficit	-36,274	0	-36,274	0	0	0	0	-36,274	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	36,274	0	36,274	0	0	0	0	36,274	0	0	0
990297	Deficitul sectiunii de dezvoltare	36,274	0	36,274	0	0	0	0	36,274	0	0	0

Conducatorul institutiei
IONITA NICOLAE

Conducatorul compartimentului
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