



ROMÂNIA
JUDEȚUL ILFOV
ORAȘUL BRAGADIRU
PRIMAR



PROIECT
DE
HOTĂRÂRE
privind aprobarea rectificării bugetului local general consolidat
al orașului Bragadiru, județul Ilfov, pe anul 2025

Primarul orașului Bragadiru, județul Ilfov;

Având în vedere:

- a) Referatul de aprobare nr. 40113/04.07.2025 al domnului Lupulescu Gabriel – primarul orașului Bragadiru;
- b) Raportul de specialitate nr. 40115/04.07.2025 al Direcției economice - Serviciului buget, finanțe, contabilitate.
- c) Raportul de specialitate nr. 40119/04.07.2025 al Serviciului investiții, achiziții publice, proiecte și programe dezvoltare;
- d) Dispoziției primarului orașului Bragadiru nr. 212/27.06.2025 privind rectificarea bugetului local general consolidat al orașului Bragadiru, pe anul 2025;
- e) Raportul comisiei de specialitate juridică și de disciplină a Consiliului Local al orașului Bragadiru, județul Ilfov;
- f) Raportul comisiei de specialitate pentru agricultură, activități economico-financiare, amenajarea teritoriului și urbanism, protecția mediului și turism a Consiliului Local al orașului Bragadiru, județul Ilfov;

În conformitate cu prevederile:

- a) Legea nr. 9/2025 a bugetului de stat pe anul 2025;
- b) Art. 19, art. 39, art. 50 și art. 58 din Legea nr. 273/2006 privind finanțele publice locale, cu modificările și completările ulterioare;
- c) Ordonanța de Urgență nr. 1/2020 privind unele măsuri fiscal-bugetare și pentru modificarea și completarea unor acte normative, cu modificările și completările ulterioare;
- d) Ordonanța de Urgență nr. 90/2017 privind unele măsuri fiscal-bugetare, modificarea și completarea unor acte normative și propogarea unor termene, cu modificările și completările ulterioare;
- e) art. 129 alin. (2) lit. b) și alin. (4) lit. a) din OUG nr. 57/2019 privind Codul Administrativ cu modificările și completările ulterioare;

În temeiul prevederilor art.129 alin (1) și art. 196 alin (1) lit. a) din OUG nr. 57/2019 privind Codul Administrativ cu modificările și completările ulterioare;

CONSILIUL LOCAL AL ORAȘULUI BRAGADIRU
HOTĂRĂȘTE:

Art. 1. - Se aprobă rectificarea bugetului local general consolidat al orașului Bragadiru, județul Ilfov, pe anul 2025, conform anexelor nr. 1-3, care fac parte integrantă din prezenta de hotărâre.



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Art. 2. - Se aprobă Lista obiectivelor de investiții finanțate din bugetul de dezvoltare, conform anexei nr. 4, care face parte integrantă din prezenta hotărâre.

Art. 3. - Primarul orașului Bragadiru, județul Ilfov, prin direcțiile și serviciile de specialitate, va duce la îndeplinire prevederile prezentei hotărâri.

Art. 4. - Prezenta hotărâre se va comunica prin grija secretarului general al orașului Bragadiru, județul Ilfov, primarului orașului Bragadiru, Instituției Prefectului – județul Ilfov și direcțiilor și serviciilor de specialitate din cadrul instituției, precum și publicarea acesteia pe pagina de internet.

**PRIMAR,
Gabriel LUPULESCU**

**Avizat,
Secretar general U.A.T.,
Veronica IONIȚĂ**

Bugetul local centralizat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, subcapitole si paragrafe, pe titluri de cheltuieli, articole si alineate pe anul 2025

Formular **11/01**

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Cod Indicator	Denumire indicatori	Prevederi anuale					Prevederi trimestriale			
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	
B	A	1=5+6+7+8	2	3	4	5	6	7	8	
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000102	TOTAL VENITURI	167,496,720	1,869,380	169,366,100		54,292,370	47,348,760	39,492,460	28,232,510	
499002	VENITURI PROPRII	108,112,740	64,710	108,177,450		36,170,620	34,080,690	22,324,630	15,601,510	
000202	A. VENITURI CURENTE	130,640,060	45,540	130,685,600		42,478,620	39,362,340	27,783,880	21,060,760	
000302	A. VENITURI FISCALE	125,896,650		125,896,650		41,324,200	37,693,710	26,240,040	20,638,700	
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	61,438,310		61,438,310		20,098,900	24,930,800	13,021,050	3,387,560	
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	61,438,310		61,438,310		20,098,900	24,930,800	13,021,050	3,387,560	
0302	Impozit pe venit	22,548,310		22,548,310		9,883,280	8,734,920	6,620,070	-2,689,960	
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	22,548,310		22,548,310		9,883,280	8,734,920	6,620,070	-2,689,960	
0402	Cote si sume defalcate din impozitul pe venit	38,890,000		38,890,000		10,215,620	16,195,880	6,400,980	6,077,520	
040201	Cote defalcate din impozitul pe venit	37,990,000		37,990,000		9,315,620	16,195,880	6,400,980	6,077,520	
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	900,000		900,000		900,000				
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	28,134,280		28,134,280		10,808,800	5,853,660	6,184,620	5,287,200	
0702	Impozite si taxe pe proprietate	28,134,280		28,134,280		10,808,800	5,853,660	6,184,620	5,287,200	
070201	Impozit si taxa pe cladiri	23,037,950		23,037,950		9,240,270	4,792,530	5,176,620	3,828,530	
07020101	Impozit pe cladiri de la persoane fizice	12,957,100		12,957,100		5,434,320	2,792,530	2,273,150	2,457,100	
07020102	Impozit si taxa pe cladiri de la persoane juridice	10,080,850		10,080,850		3,805,950	2,000,000	2,903,470	1,371,430	
070202	Impozit si taxa pe teren	4,649,510		4,649,510		1,433,840	955,000	905,000	1,355,670	
07020201	Impozit pe terenuri de la persoane fizice	3,400,000		3,400,000		1,150,000	750,000	750,000	750,000	
07020202	Impozit si taxa pe teren de la persoane juridice	1,215,440		1,215,440		278,680	200,000	150,000	586,760	
07020203	Impozitul pe terenul din extravilan	34,070		34,070		5,160	5,000	5,000	18,910	
070203	Taxe judiciare de timbru si alte taxe de timbru	431,470		431,470		131,470	100,000	100,000	100,000	

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B	A	1=5+6+7+8	2	3	4	5	6	7	8	
070250	Alte impozite si taxe pe proprietate	15,350		15,350		3,220	6,130	3,000	3,000	
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	35,104,820		35,104,820		9,697,260	6,709,250	6,884,370	11,813,940	
1102	Sume defalcate din TVA	22,832,000		22,832,000		6,454,250	5,459,250	5,459,250	5,459,250	
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	12,697,000		12,697,000		3,174,250	3,174,250	3,174,250	3,174,250	
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	6,995,000		6,995,000		2,495,000	1,500,000	1,500,000	1,500,000	
110209	Sume defalcate din taxa pe valoarea adaugata pentru finantarea invatamantului particular si a celui confesional	3,140,000		3,140,000		785,000	785,000	785,000	785,000	
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	12,272,820		12,272,820		3,243,010	1,250,000	1,425,120	6,354,690	
160202	Impozit pe mijloacele de transport	10,126,010		10,126,010		2,596,200	750,000	925,120	5,854,690	
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	5,906,220		5,906,220		2,000,000	250,000	425,120	3,231,100	
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	4,219,790		4,219,790		596,200	500,000	500,000	2,623,590	
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	2,146,810		2,146,810		646,810	500,000	500,000	500,000	
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	1,219,240		1,219,240		719,240	200,000	150,000	150,000	
1802	Alte impozite si taxe fiscale	1,219,240		1,219,240		719,240	200,000	150,000	150,000	
180250	Alte impozite si taxe	1,219,240		1,219,240		719,240	200,000	150,000	150,000	
001202	C. VENITURI NEFISCALE	4,743,410	45,540	4,788,950		1,154,420	1,668,630	1,543,840	422,060	
001302	C1. VENITURI DIN PROPRIETATE	473,750		473,750		173,750	100,000	100,000	100,000	
3002	Venituri din proprietate	473,750		473,750		173,750	100,000	100,000	100,000	
300205	Venituri din concesiuni si inchirieri	473,750		473,750		173,750	100,000	100,000	100,000	
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	473,750		473,750		173,750	100,000	100,000	100,000	
001402	C2. VANZARI DE BUNURI SI SERVICII	4,269,660	45,540	4,315,200		980,670	1,568,630	1,443,840	322,060	
3302	Venituri din prestari de servicii si alte activitati	126,970	20,540	147,510		66,670	40,640	20,100	20,100	
330208	Venituri din prestari de servicii	58,360		58,360		28,360	10,000	10,000	10,000	
330224	Taxe din activitati cadastrale si agricultura	400		400		100	100	100	100	
330228	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri		20,540	20,540			20,540			
330250	Alte venituri din prestari de servicii si alte activitati	68,210		68,210		38,210	10,000	10,000	10,000	
3502	Amenzi, penalitati si confiscari	3,975,220		3,975,220		914,000	1,364,240	1,395,020	301,960	

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B	A	1=5+6+7+8	2	3	4	5	6	7	8	
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	3,963,780		3,963,780		908,520	1,362,240	1,393,020	300,000	
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	3,963,780		3,963,780		908,520	1,362,240	1,393,020	300,000	
350202	Penalitati pentru nedepunerea sau depunerea cu intirziere a declaratiei de impozite si taxe	3,960		3,960		1,000	1,000	1,000	960	
350250	Alte amenzi, penalitati si confiscari	7,480		7,480		4,480	1,000	1,000	1,000	
3602	Diverse venituri	167,470		167,470			138,750	28,720		
360250	Alte venituri	167,470		167,470			138,750	28,720		
3702	Transferuri voluntare, altele decat subventiile		25,000	25,000			25,000			
370201	Donatii si sponsorizari		25,000	25,000			25,000			
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-28,131,780	527,490	-27,604,290		-8,958,460	-11,175,910	-5,266,020	-2,203,900	
370204	Varsaminte din sectiunea de functionare	28,131,780	-527,490	27,604,290		8,958,460	11,175,910	5,266,020	2,203,900	
001502	II. VENITURI DIN CAPITAL	304,680	44,170	348,850		146,250	202,600			
3902	Venituri din valorificarea unor bunuri	304,680	44,170	348,850		146,250	202,600			
390203	Venituri din vanzarea locuintelor construite din fondurile statului	304,680	44,170	348,850		146,250	202,600			
001702	IV. SUBVENTII	36,551,980	1,779,670	38,331,650		11,667,500	7,783,820	11,708,580	7,171,750	
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	36,551,980	1,779,670	38,331,650		11,667,500	7,783,820	11,708,580	7,171,750	
4202	Subventii de la bugetul de stat	28,802,920	1,029,670	29,832,590		9,104,470	4,624,100	8,932,270	7,171,750	
001902	A. De capital	24,785,650	1,000,000	25,785,650		5,147,200	4,534,430	8,932,270	7,171,750	
420205	Planuri si regulamente de urbanism	465,250		465,250		465,250				
002002	B. Curente	4,017,270	29,670	4,046,940		3,957,270	89,670			
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	3,040		3,040		2,160	880			
420266	Subventii din bugetul de stat alocate conform contractelor incheiate cu directiile de sanatate publica	148,030	29,670	177,700		88,910	88,790			
420287	Subventii de la bugetul de stat catre bugetele locale pentru Programul national de investitii Anghel Saligny.	3,866,200		3,866,200		3,866,200				
420288	Alocari de sume din PNRR aferente asistentei financiare nerambursabile	5,918,170	1,000,000	6,918,170			321,300	4,178,700	2,418,170	
42028801	Fonduri europene nerambursabile	5,000,000	840,350	5,840,350			270,000	3,570,350	2,000,000	
42028803	Sume aferente TVA	918,170	159,650	1,077,820			51,300	608,350	418,170	

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B	A	1=5+6+7+8	2	3	4	5	6	7	8	
420289	Alocari de sume din PNRR aferente componentei imprumuturi	18,402,230		18,402,230		4,681,950	4,213,130	4,753,570	4,753,580	
42028901	Fonduri din imprumut rambursabil	15,534,200		15,534,200		3,844,230	3,583,130	4,053,420	4,053,420	
42028903	Sume aferente TVA	2,868,030		2,868,030		837,720	630,000	700,150	700,160	
4302	Subventii de la alte administratii	7,749,060	750,000	8,499,060		2,563,030	3,159,720	2,776,310		
430234	Sume alocate din bugetul ANCPi pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	186,200		186,200			186,200			
430239	Subventii acordate in baza contractelor de parteneriat sau asociere	4,500,000	750,000	5,250,000		2,500,000	2,750,000			
43023902	Subventii acordate in baza contractelor de parteneriat sau asociere, pentru sectiunea de dezvoltare	4,500,000	750,000	5,250,000		2,500,000	2,750,000			
430244	Sume alocate din sumele obtinute in urma scoaterii la licitatie a certificatelor de emisii de gaze cu efect de sera pentru finantarea proiectelor de investitii.	2,999,830		2,999,830			223,520	2,776,310		
430249	Sume alocate din PNRR aferente asistentei financiare nerambursabile	63,030		63,030		63,030				
43024901	Fonduri europene nerambursabile	52,970		52,970		52,970				
43024903	Sume aferente TVA	10,060		10,060		10,060				
4902	TOTAL CHELTUIELI	170,604,360	1,869,380	172,473,740		57,400,010	47,348,760	39,492,460	28,232,510	
01	CHELTUIELI CURENTE	128,345,080	1,602,700	129,947,780		37,693,180	32,941,550	33,626,440	25,686,610	
10	TITLUL I CHELTUIELI DE PERSONAL	40,093,750		40,093,750		9,967,440	10,084,140	10,076,940	9,965,230	
1001	Cheltuieli salariale in bani	38,853,160	70,000	38,923,160		9,576,440	9,792,140	9,833,140	9,721,440	
100101	Salarii de baza	27,300,620	70,000	27,370,620		6,671,680	6,966,880	6,921,780	6,810,280	
100112	Indemnizatii platite unor persoane din afara unitatii	9,716,000		9,716,000		2,449,000	2,369,000	2,449,000	2,449,000	
100115	Alocatii pentru transportul la si de la locul de munca	68,000		68,000		17,000	17,000	17,000	17,000	
100117	Indemnizatii de hrana	1,034,540		1,034,540		255,560	255,660	261,760	261,560	
100130	Alte drepturi salariale in bani	734,000		734,000		183,200	183,600	183,600	183,600	
1002	Cheltuieli salariale in natura	577,900	-70,000	507,900		229,050	126,650	76,100	76,100	
100202	Norme de hrana	295,500		295,500		67,200	76,100	76,100	76,100	
100206	Vouchere de vacanta	282,400	-70,000	212,400		161,850	50,550			
1003	Contributii	662,690		662,690		161,950	165,350	167,700	167,690	
100307	Contributia asiguratorie pentru munca	662,690		662,690		161,950	165,350	167,700	167,690	

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B	A	1=5+6+7+8	2	3	4	5	6	7	8	
20	TITLUL II BUNURI SI SERVICII	54,176,830	552,700	54,729,530		21,944,970	15,564,410	10,387,070	6,833,080	
2001	Bunuri si servicii	46,481,860	387,700	46,869,560		19,160,500	12,207,410	9,043,070	6,458,580	
200101	Furnituri de birou	147,000		147,000		48,500	32,500	32,500	33,500	
200102	Materiale pentru curatenie	152,000		152,000		43,000	38,000	38,000	33,000	
200103	Încalzit, iluminat si forta motrica	4,362,000		4,362,000		1,645,000	974,000	844,000	899,000	
200104	Apa, canal si salubritate	11,378,000	152,700	11,530,700		6,510,000	1,829,000	1,924,700	1,267,000	
200105	Carburanti, lubrifianti si combustibili alternativi	502,500		502,500		179,000	108,500	106,500	108,500	
200106	Piese de schimb	67,000	-5,000	62,000		26,000	20,000	11,000	5,000	
200107	Transport	3,936,000		3,936,000		1,496,500	896,500	891,500	651,500	
200108	Posta, telecomunicatii, radio, tv, internet	350,000		350,000		112,000	123,000	56,000	59,000	
200109	Materiale si prestari de servicii cu caracter functional	4,066,000		4,066,000		1,791,500	1,436,130	518,870	319,500	
200130	Alte bunuri si servicii pentru întretinere si functionare	21,521,360	240,000	21,761,360		7,309,000	6,749,780	4,620,000	3,082,580	
2002	Reparatii curente	4,975,910		4,975,910		1,574,910	2,752,000	649,000		
2004	Medicamente si materiale sanitare	136,000		136,000		33,500	32,500	37,500	32,500	
200401	Medicamente	7,000		7,000		2,000	1,500	2,000	1,500	
200402	Materiale sanitare	59,000		59,000		14,500	14,000	16,500	14,000	
200404	Dezinfectanti	70,000		70,000		17,000	17,000	19,000	17,000	
2005	Bunuri de natura obiectelor de inventar	578,580	65,000	643,580		239,080	179,500	209,000	16,000	
200501	Uniforme si echipament	99,500		99,500		25,000	69,500	4,000	1,000	
200503	Lenjerie si accesorii de pat	10,000		10,000		10,000				
200530	Alte obiecte de inventar	469,080	65,000	534,080		204,080	110,000	205,000	15,000	
2011	Carti, publicatii si materiale documentare	179,500		179,500		50,000	62,500	33,500	33,500	
2012	Consultanta si expertiza	20,000		20,000		5,000	5,000	5,000	5,000	
2013	Pregatire profesionala	17,420		17,420		2,420		15,000		
2014	Protectia muncii	96,500	-20,000	76,500		28,500	10,500	15,000	22,500	
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	117,000		117,000		117,000				
2030	Alte cheltuieli	1,574,060	120,000	1,694,060		734,060	315,000	380,000	265,000	
203002	Protocol si reprezentare	25,000		25,000		5,000	5,000	10,000	5,000	

Cod Indicator	Denumire indicatori	Prevederi anuale					Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	
B	A	1=5+6+7+8	2	3	4	5	6	7	8	
203003	Prime de asigurare non-viata	130,000		130,000		90,000	20,000	10,000	10,000	
203030	Alte cheltuieli cu bunuri si servicii	1,419,060	120,000	1,539,060		639,060	290,000	360,000	250,000	
30	TITLUL III DOBANZI	1,200,000	30,000	1,230,000		300,000	310,000	310,000	310,000	
3001	Dobanzi aferente datoriei publice interne	1,200,000	30,000	1,230,000		300,000	310,000	310,000	310,000	
300101	Dobanzi aferente datoriei publice interne directe	1,200,000	30,000	1,230,000		300,000	310,000	310,000	310,000	
50	TITLUL V FONDURI DE REZERVA	100,000		100,000		100,000				
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	100,000		100,000		100,000				
55	TITLUL VII ALTE TRANSFERURI	3,140,100		3,140,100		58,100	1,392,000	690,000	1,000,000	
5501	A. Transferuri interne	3,140,100		3,140,100		58,100	1,392,000	690,000	1,000,000	
550163	Finantarea invatamantului particular sau confesional acreditat	3,140,100		3,140,100		58,100	1,392,000	690,000	1,000,000	
57	TITLUL IX ASISTENTA SOCIALA	1,369,620	20,000	1,389,620		331,120	407,200	349,300	302,000	
5701	Asigurari sociale	110,000		110,000		45,000	10,000	45,000	10,000	
5702	Ajutoare sociale	1,259,620	20,000	1,279,620		286,120	397,200	304,300	292,000	
570201	Ajutoare sociale in numerar	1,259,620	20,000	1,279,620		286,120	397,200	304,300	292,000	
59	TITLUL XI ALTE CHELTUIELI	623,250		623,250		309,600	104,550	104,550	104,550	
5901	Burse	1,000		1,000		1,000				
5912	Sustinerea cultelor	200,000		200,000		200,000				
5940	Sume aferente persoanelor cu handicap neincadrate	422,250		422,250		108,600	104,550	104,550	104,550	
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	5,918,170	1,000,000	6,918,170			321,300	4,178,700	2,418,170	
6001	Fonduri europene nerambursabile	5,000,000	840,350	5,840,350			270,000	3,570,350	2,000,000	
6003	Sume aferente TVA	918,170	159,650	1,077,820			51,300	608,350	418,170	
61	TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTEI DE IMPRUMUT A PNRR	21,723,360		21,723,360		4,681,950	4,757,950	7,529,880	4,753,580	
6101	Fonduri din imprumut rambursabil	21,672,060		21,672,060		4,681,950	4,706,650	7,529,880	4,753,580	
6103	Sume aferente TVA	51,300		51,300			51,300			
70	CHELTUIELI DE CAPITAL	40,117,280	266,680	40,383,960		19,106,830	13,807,210	5,266,020	2,203,900	
71	TITLUL XV ACTIVE NEFINANCIARE	40,117,280	266,680	40,383,960		19,106,830	13,807,210	5,266,020	2,203,900	
7101	Active fixe	40,117,280	266,680	40,383,960		19,106,830	13,807,210	5,266,020	2,203,900	
710101	Constructii	29,083,800	-76,800	29,007,000		13,878,660	10,881,810	2,255,640	1,990,890	

Cod Indicator	Denumire indicatori	Prevederi anuale					Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	
B	A	1=5+6+7+8	2	3	4	5	6	7	8	
710102	Masini, echipamente si mijloace de transport	347,340	20,540	367,880		4,250	343,090	20,540		
710103	Mobilier, aparatura birouica si alte active corporale	1,504,780		1,504,780		1,107,630	274,100	123,050		
710130	Alte active fixe	9,181,360	322,940	9,504,300		4,116,290	2,308,210	2,866,790	213,010	
79	OPERATIUNI FINANCIARE	2,142,000		2,142,000		600,000	600,000	600,000	342,000	
81	TITLUL XIX RAMBURSARI DE CREDITE	2,142,000		2,142,000		600,000	600,000	600,000	342,000	
8102	Rambursari de credite interne	2,142,000		2,142,000		600,000	600,000	600,000	342,000	
810205	Rambursari de credite aferente datoriei publice interne locale	2,142,000		2,142,000		600,000	600,000	600,000	342,000	
5002	Partea I-a Servicii publice generale	25,352,860	30,000	25,382,860		6,780,530	6,505,690	6,542,360	5,554,280	
5102	Autoritati publice si actiuni externe	22,550,030		22,550,030		6,017,280	5,766,610	5,877,110	4,889,030	
01	CHELTUIELI CURENTE	20,969,980		20,969,980		5,032,370	5,510,060	5,693,220	4,734,330	
10	TITLUL I CHELTUIELI DE PERSONAL	12,149,100		12,149,100		2,969,100	3,008,800	3,114,550	3,056,650	
1001	Cheltuieli salariale in bani	11,827,700		11,827,700		2,848,200	2,942,800	3,047,300	2,989,400	
100101	Salarii de baza	10,425,000		10,425,000		2,501,200	2,592,300	2,694,700	2,636,800	
100112	Indemnizatii platite unor persoane din afara unitatii	376,000		376,000		94,000	94,000	94,000	94,000	
100117	Indemnizatii de hrana	292,700		292,700		69,800	72,900	75,000	75,000	
100130	Alte drepturi salariale in bani	734,000		734,000		183,200	183,600	183,600	183,600	
1002	Cheltuieli salariale in natura	56,800		56,800		56,800				
100206	Vouchere de vacanta	56,800		56,800		56,800				
1003	Contributii	264,600		264,600		64,100	66,000	67,250	67,250	
100307	Contributia asiguratorie pentru munca	264,600		264,600		64,100	66,000	67,250	67,250	
20	TITLUL II BUNURI SI SERVICII	4,798,030		4,798,030		1,363,000	1,754,030	1,291,000	390,000	
2001	Bunuri si servicii	4,334,030		4,334,030		1,178,000	1,629,030	1,191,500	335,500	
200101	Furnituri de birou	70,000		70,000		25,000	15,000	15,000	15,000	
200102	Materiale pentru curatenie	25,000		25,000		10,000	5,000	5,000	5,000	
200103	Încalzit, iluminat si forta motrica	210,000		210,000		110,000	25,000	40,000	36,000	
200104	Apa, canal si salubritate	150,000		150,000		65,000	35,000	25,000	25,000	
200105	Carburanti, lubrifianti si combustibili alternativi	230,500		230,500		73,000	52,500	52,500	52,500	
200106	Piese de schimb	30,000		30,000		10,000	15,000	5,000		
200108	Posta, telecomunicatii, radio, tv, internet	310,000		310,000		100,000	114,000	46,000	50,000	

Cod Indicator	Denumire indicatori	Prevederi anuale					Prevederi trimestriale			
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	
B	A	1=5+6+7+8	2	3	4	5	6	7	8	
200109	Materiale si prestari de servicii cu caracter functional	100,000		100,000		25,000	69,000	3,000	3,000	
200130	Alte bunuri si servicii pentru activitate si functionare	3,208,530		3,208,530		760,000	1,298,530	1,000,000	150,000	
2002	Reparatii curente	20,000		20,000			20,000			
2005	Bunuri de natura obiectelor de inventar	40,000		40,000		40,000				
200530	Alte obiecte de inventar	40,000		40,000		40,000				
2011	Carti, publicatii si materiale documentare	150,500		150,500		50,000	33,500	33,500	33,500	
2014	Protectia muncii	28,500		28,500		10,000	6,500	6,000	6,000	
2030	Alte cheltuieli	225,000		225,000		85,000	65,000	60,000	15,000	
203002	Protocol si reprezentare	25,000		25,000		5,000	5,000	10,000	5,000	
203003	Prime de asigurare non-viata	100,000		100,000		60,000	20,000	10,000	10,000	
203030	Alte cheltuieli cu bunuri si servicii	100,000		100,000		20,000	40,000	40,000		
59	TITLUL XI ALTE CHELTUIELI	142,400		142,400		40,100	34,100	34,100	34,100	
5940	Sume aferente persoanelor cu handicap neincadrate	142,400		142,400		40,100	34,100	34,100	34,100	
61	TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTEI DE IMPRUMUT A PNRR	3,880,450		3,880,450		660,170	713,130	1,253,570	1,253,580	
6101	Fonduri din imprumut rambursabil	3,880,450		3,880,450		660,170	713,130	1,253,570	1,253,580	
70	CHELTUIELI DE CAPITAL	1,580,050		1,580,050		984,910	256,550	183,890	154,700	
71	TITLUL XV ACTIVE NEFINANCIARE	1,580,050		1,580,050		984,910	256,550	183,890	154,700	
7101	Active fixe	1,580,050		1,580,050		984,910	256,550	183,890	154,700	
710101	Constructii	176,100		176,100			146,200	29,900		
710103	Mobilier, aparatura birotica si alte active corporale	387,230		387,230		387,230				
710130	Alte active fixe	1,016,720		1,016,720		597,680	110,350	153,990	154,700	
510201	Autoritati executive si legislative	22,550,030		22,550,030		6,017,280	5,766,610	5,877,110	4,889,030	
51020103	Autoritati executive	22,550,030		22,550,030		6,017,280	5,766,610	5,877,110	4,889,030	
5402	Alte servicii publice generale	1,602,830		1,602,830		463,250	429,080	355,250	355,250	
01	CHELTUIELI CURENTE	1,529,000		1,529,000		463,250	355,250	355,250	355,250	
10	TITLUL I CHELTUIELI DE PERSONAL	1,407,400		1,407,400		357,850	349,850	349,850	349,850	
1001	Cheltuieli salariale in bani	1,368,600		1,368,600		342,150	342,150	342,150	342,150	
100101	Salarii de baza	1,326,800		1,326,800		331,700	331,700	331,700	331,700	
100117	Indemnizatii de hrana	41,800		41,800		10,450	10,450	10,450	10,450	

Cod Indicator	Denumire indicatori	Prevederi anuale					Prevederi trimestriale			
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	
B	A	1=5+6+7+8	2	3	4	5	6	7	8	
1002	Cheltuieli salariale in natura	8,000		8,000		8,000				
100206	Vouchere de vacanta	8,000		8,000		8,000				
1003	Contributii	30,800		30,800		7,700	7,700	7,700	7,700	
100307	Contributia asiguratorie pentru munca	30,800		30,800		7,700	7,700	7,700	7,700	
50	TITLUL V FONDURI DE REZERVA	100,000		100,000		100,000				
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	100,000		100,000		100,000				
59	TITLUL XI ALTE CHELTUIELI	21,600		21,600		5,400	5,400	5,400	5,400	
5940	Sume aferente persoanelor cu handicap neincadrate	21,600		21,600		5,400	5,400	5,400	5,400	
70	CHELTUIELI DE CAPITAL	73,830		73,830			73,830			
71	TITLUL XV ACTIVE NEFINANCIARE	73,830		73,830			73,830			
7101	Active fixe	73,830		73,830			73,830			
710103	Mobilier, aparatura birotica si alte active corporale	73,830		73,830			73,830			
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	100,000		100,000		100,000				
540210	Servicii publice comunitare de evidenta a persoanelor	1,502,830		1,502,830		363,250	429,080	355,250	355,250	
5502	Tranzactii privind datoria publica si imprumuturi	1,200,000	30,000	1,230,000		300,000	310,000	310,000	310,000	
01	CHELTUIELI CURENTE	1,200,000	30,000	1,230,000		300,000	310,000	310,000	310,000	
30	TITLUL III DOBANZI	1,200,000	30,000	1,230,000		300,000	310,000	310,000	310,000	
3001	Dobanzi aferente datoriei publice interne	1,200,000	30,000	1,230,000		300,000	310,000	310,000	310,000	
300101	Dobanzi aferente datoriei publice interne directe	1,200,000	30,000	1,230,000		300,000	310,000	310,000	310,000	
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	10,420,950		10,420,950		3,369,570	2,964,650	2,136,100	1,950,630	
6102	Ordine publica si siguranta nationala	10,420,950		10,420,950		3,369,570	2,964,650	2,136,100	1,950,630	
01	CHELTUIELI CURENTE	9,909,700		9,909,700		3,281,700	2,664,320	2,013,050	1,950,630	
10	TITLUL I CHELTUIELI DE PERSONAL	4,388,000		4,388,000		1,020,600	1,117,400	1,125,000	1,125,000	
1001	Cheltuieli salariale in bani	3,976,400		3,976,400		906,500	1,018,300	1,025,800	1,025,800	
100101	Salarii de baza	3,935,500		3,935,500		897,100	1,007,800	1,015,300	1,015,300	
100117	Indemnizatii de hrana	40,900		40,900		9,400	10,500	10,500	10,500	
1002	Cheltuieli salariale in natura	321,900		321,900		93,600	76,100	76,100	76,100	
100202	Norme de hrana	295,500		295,500		67,200	76,100	76,100	76,100	
100206	Vouchere de vacanta	26,400		26,400		26,400				

Cod Indicator	Denumire indicatori	Prevederi anuale					Prevederi trimestriale			
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	
B	A	1=5+6+7+8	2	3	4	5	6	7	8	
1003	Contributii	89,700		89,700		20,500	23,000	23,100	23,100	
100307	Contributia asiguratorie pentru munca	89,700		89,700		20,500	23,000	23,100	23,100	
20	TITLUL II BUNURI SI SERVICII	5,451,450		5,451,450		2,245,000	1,528,870	870,000	807,580	
2001	Bunuri si servicii	5,341,450		5,341,450		2,200,000	1,473,870	865,000	802,580	
200105	Carburanti, lubrifianti si combustibili alternativi	250,000		250,000		100,000	50,000	50,000	50,000	
200106	Piese de schimb	25,000	-5,000	20,000		10,000	5,000		5,000	
200130	Alte bunuri si servicii pentru intretinere si functionare	5,066,450	5,000	5,071,450		2,090,000	1,418,870	815,000	747,580	
2005	Bunuri de natura obiectelor de inventar	60,000		60,000		10,000	50,000			
200501	Uniforme si echipament	50,000		50,000		10,000	40,000			
200530	Alte obiecte de inventar	10,000		10,000			10,000			
2030	Alte cheltuieli	50,000		50,000		35,000	5,000	5,000	5,000	
203003	Prime de asigurare non-viata	30,000		30,000		30,000				
203030	Alte cheltuieli cu bunuri si servicii	20,000		20,000		5,000	5,000	5,000	5,000	
59	TITLUL XI ALTE CHELTUIELI	70,250		70,250		16,100	18,050	18,050	18,050	
5940	Sume aferente persoanelor cu handicap neincadrate	70,250		70,250		16,100	18,050	18,050	18,050	
70	CHELTUIELI DE CAPITAL	511,250		511,250		87,870	300,330	123,050		
71	TITLUL XV ACTIVE NEFINANCIARE	511,250		511,250		87,870	300,330	123,050		
7101	Active fixe	511,250		511,250		87,870	300,330	123,050		
710102	Masini, echipamente si mijloace de transport	270,000		270,000			270,000			
710103	Mobilier, aparatura biroutica si alte active corporale	241,250		241,250		87,870	30,330	123,050		
610203	Ordine publica	4,399,770		4,399,770		1,072,370	1,288,250	1,081,100	958,050	
61020304	Politie locala	4,399,770		4,399,770		1,072,370	1,288,250	1,081,100	958,050	
610205	Protectie civila si protectia contra incendiilor	1,211,500		1,211,500		297,200	304,300	305,000	305,000	
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	4,809,680		4,809,680		2,000,000	1,372,100	750,000	687,580	
6302	Partea a III-a Cheltuieli Social - Culturale	63,931,590	220,950	64,152,540		19,285,950	17,994,360	13,921,090	12,951,140	
6502	Invatamant	23,656,520	140,950	23,797,470		4,832,470	5,597,380	7,100,450	6,267,170	
01	CHELTUIELI CURENTE	22,033,950	120,000	22,153,950		3,421,480	5,385,800	7,079,500	6,267,170	
10	TITLUL I CHELTUIELI DE PERSONAL	4,813,600		4,813,600		1,237,000	1,192,200	1,192,200	1,192,200	
1001	Cheltuieli salariale in bani	4,665,600		4,665,600		1,166,400	1,166,400	1,166,400	1,166,400	

Cod Indicator	Denumire indicatori	Prevederi anuale					Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	
B	A	1=5+6+7+8	2	3	4	5	6	7	8	
100101	Salarii de baza	4,360,000		4,360,000		1,090,000	1,090,000	1,090,000	1,090,000	
100115	Alte salarii pentru transportul la si de la locul de munca	68,000		68,000		17,000	17,000	17,000	17,000	
100117	Indemnizatii de hrana	237,600		237,600		59,400	59,400	59,400	59,400	
1002	Cheltuieli salariale in natura	44,800		44,800		44,800				
100206	Vouchere de vacanta	44,800		44,800		44,800				
1003	Contributii	103,200		103,200		25,800	25,800	25,800	25,800	
100307	Contributia asiguratorie pentru munca	103,200		103,200		25,800	25,800	25,800	25,800	
20	TITLUL II BUNURI SI SERVICII	7,447,580	100,000	7,547,580		2,000,080	2,009,000	1,926,500	1,612,000	
2001	Bunuri si servicii	6,251,000	-65,000	6,186,000		1,763,000	1,732,000	1,290,000	1,401,000	
200101	Furnituri de birou	61,000		61,000		19,500	13,500	13,500	14,500	
200102	Materiale pentru curatenie	123,000		123,000		32,000	32,000	32,000	27,000	
200103	Încalzit, iluminat si forta motrica	860,000		860,000		310,000	250,000	120,000	180,000	
200104	Apa, canal si salubritate	210,000		210,000		53,000	52,000	55,000	50,000	
200105	Carburanti, lubrifianti si combustibili alternativi	22,000		22,000		6,000	6,000	4,000	6,000	
200106	Piese de schimb	12,000		12,000		6,000		6,000		
200107	Transport	14,000		14,000		6,000	6,000	1,000	1,000	
200108	Posta, telecomunicatii, radio, tv, internet	26,000		26,000		7,000	6,000	7,000	6,000	
200109	Materiale si prestari de servicii cu caracter functional	66,000		66,000		16,500	16,500	16,500	16,500	
200130	Alte bunuri si servicii pentru întretinere si functionare	4,857,000	-65,000	4,792,000		1,307,000	1,350,000	1,035,000	1,100,000	
2002	Reparatii curente	250,000		250,000			50,000	200,000		
2004	Medicamente si materiale sanitare	136,000		136,000		33,500	32,500	37,500	32,500	
200401	Medicamente	7,000		7,000		2,000	1,500	2,000	1,500	
200402	Materiale sanitare	59,000		59,000		14,500	14,000	16,500	14,000	
200404	Dezinfectanti	70,000		70,000		17,000	17,000	19,000	17,000	
2005	Bunuri de natura obiectelor de inventar	203,580	65,000	268,580		49,080	44,500	159,000	16,000	
200501	Uniforme si echipament	24,500		24,500		5,000	14,500	4,000	1,000	
200503	Lenjerie si accesorii de pat	10,000		10,000		10,000				
200530	Alte obiecte de inventar	169,080	65,000	234,080		34,080	30,000	155,000	15,000	
2012	Consultanta si expertiza	20,000		20,000		5,000	5,000	5,000	5,000	

Cod Indicator	Denumire indicatori	Prevederi anuale					Prevederi trimestriale			
		Buget Initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	
B	A	1=5+6+7+8	2	3	4	5	6	7	8	
2013	Pregatire profesionala	17,000		17,000		2,000		15,000		
2014	Protectia muncii	50,000	-20,000	30,000		12,500		5,000	12,500	
2030	Alte cheltuieli	520,000	120,000	640,000		135,000	145,000	215,000	145,000	
203030	Alte cheltuieli cu bunuri si servicii	520,000	120,000	640,000		135,000	145,000	215,000	145,000	
55	TITLUL VII ALTE TRANSFERURI	3,140,100		3,140,100		58,100	1,392,000	690,000	1,000,000	
5501	A. Transferuri interne	3,140,100		3,140,100		58,100	1,392,000	690,000	1,000,000	
550163	Finantarea invatamantului particular sau confesional acreditat	3,140,100		3,140,100		58,100	1,392,000	690,000	1,000,000	
57	TITLUL IX ASISTENTA SOCIALA	281,000	20,000	301,000		97,500	122,200	64,300	17,000	
5701	Asigurari sociale	110,000		110,000		45,000	10,000	45,000	10,000	
5702	Ajutoare sociale	171,000	20,000	191,000		52,500	112,200	19,300	7,000	
570201	Ajutoare sociale in numerar	171,000	20,000	191,000		52,500	112,200	19,300	7,000	
59	TITLUL XI ALTE CHELTUIELI	112,200		112,200		28,800	27,800	27,800	27,800	
5901	Burse	1,000		1,000		1,000				
5940	Sume aferente persoanelor cu handicap neincadrate	111,200		111,200		27,800	27,800	27,800	27,800	
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	5,918,170		5,918,170			321,300	3,178,700	2,418,170	
6001	Fonduri europene nerambursabile	5,000,000		5,000,000			270,000	2,730,000	2,000,000	
6003	Sume aferente TVA	918,170		918,170			51,300	448,700	418,170	
61	TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTEI DE IMPRUMUT A PNRR	321,300		321,300			321,300			
6101	Fonduri din imprumut rambursabil	270,000		270,000			270,000			
6103	Sume aferente TVA	51,300		51,300			51,300			
70	CHELTUIELI DE CAPITAL	1,622,570	20,950	1,643,520		1,410,990	211,580	20,950		
71	TITLUL XV ACTIVE NEFINANCIARE	1,622,570	20,950	1,643,520		1,410,990	211,580	20,950		
7101	Active fixe	1,622,570	20,950	1,643,520		1,410,990	211,580	20,950		
710101	Constructii	1,134,600	20,950	1,155,550		971,960	162,640	20,950		
710103	Mobilier, aparatura birotica si alte active corporale	293,400		293,400		244,460	48,940			
710130	Alte active fixe	194,570		194,570		194,570				
650203	Invatamant prescolar si primar	18,799,620	140,950	18,940,570		3,584,570	4,394,380	5,897,450	5,064,170	
65020301	Invatamant prescolar	3,236,790	140,950	3,377,740		858,410	1,176,380	753,950	589,000	

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
65020302	Invatamant primar	15,562,830		15,562,830		2,726,160	3,218,000	5,143,500	4,475,170
650250	Alte cheltuieli in domeniul invatamantului	4,856,900		4,856,900		1,247,900	1,203,000	1,203,000	1,203,000
6602	Sanatate	60,000		60,000		27,000	11,000	11,000	11,000
01	CHELTUIELI CURENTE	60,000		60,000		27,000	11,000	11,000	11,000
20	TITLUL II BUNURI SI SERVICII	60,000		60,000		27,000	11,000	11,000	11,000
2001	Bunuri si servicii	60,000		60,000		27,000	11,000	11,000	11,000
200103	Încalzit, iluminat si forta motrica	52,000		52,000		25,000	9,000	9,000	9,000
200104	Apa, canal si salubritate	8,000		8,000		2,000	2,000	2,000	2,000
660250	Alte cheltuieli in domeniul sanatatii	60,000		60,000		27,000	11,000	11,000	11,000
66025050	Alte institutii si actiuni sanitare	60,000		60,000		27,000	11,000	11,000	11,000
6702	Cultura, recreere si religie	23,079,300	80,000	23,159,300		10,172,630	7,980,370	2,524,580	2,481,720
01	CHELTUIELI CURENTE	7,561,520		7,561,520		2,816,980	2,274,810	1,259,550	1,210,180
10	TITLUL I CHELTUIELI DE PERSONAL	903,520		903,520		229,480	224,680	224,680	224,680
1001	Cheltuieli salariale in bani	879,600		879,600		219,650	220,650	219,650	219,650
100101	Salarii de baza	858,200		858,200		213,300	218,300	213,300	213,300
100117	Indemnizatii de hrana	21,400		21,400		6,350	2,350	6,350	6,350
1002	Cheltuieli salariale in natura	4,800		4,800		4,800			
100206	Vouchere de vacanta	4,800		4,800		4,800			
1003	Contributii	19,120		19,120		5,030	4,030	5,030	5,030
100307	Contributia asiguratorie pentru munca	19,120		19,120		5,030	4,030	5,030	5,030
20	TITLUL II BUNURI SI SERVICII	6,448,000		6,448,000		2,385,000	2,047,630	1,032,370	983,000
2001	Bunuri si servicii	6,199,000		6,199,000		2,335,000	1,948,630	982,370	933,000
200103	Încalzit, iluminat si forta motrica	665,000		665,000		200,000	165,000	150,000	150,000
200104	Apa, canal si salubritate	670,000		670,000		205,000	155,000	155,000	155,000
200108	Posta, telecomunicatii, radio, tv, internet	14,000		14,000		5,000	3,000	3,000	3,000
200109	Materiale si prestari de servicii cu caracter functional	3,300,000		3,300,000		1,500,000	1,200,630	399,370	200,000
200130	Alte bunuri si servicii pentru întretinere si functionare	1,550,000		1,550,000		425,000	425,000	275,000	425,000
2005	Bunuri de natura obiectelor de inventar	20,000		20,000			20,000		
200530	Alte obiecte de inventar	20,000		20,000			20,000		

Cod Indicator	Denumire indicatori	Prevederi anuale					Prevederi trimestriale			
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	
B	A	1=5+6+7+8	2	3	4	5	6	7	8	
2011	Carti, publicatii si materiale documentare	29,000		29,000			29,000			
2020	Alte cheltuieli	200,000		200,000		50,000	50,000	50,000	50,000	
202000	Alte cheltuieli cu bunuri si servicii	200,000		200,000		50,000	50,000	50,000	50,000	
59	TITLUL XI ALTE CHELTUIELI	210,000		210,000		202,500	2,500	2,500	2,500	
5912	Sustinerea cultelor	200,000		200,000		200,000				
5940	Sume aferente persoanelor cu handicap neincadrate	10,000		10,000		2,500	2,500	2,500	2,500	
70	CHELTUIELI DE CAPITAL	15,517,780	80,000	15,597,780		7,355,650	5,705,560	1,265,030	1,271,540	
71	TITLUL XV ACTIVE NEFINANCIARE	15,517,780	80,000	15,597,780		7,355,650	5,705,560	1,265,030	1,271,540	
7101	Active fixe	15,517,780	80,000	15,597,780		7,355,650	5,705,560	1,265,030	1,271,540	
710101	Constructii	13,049,830	80,000	13,129,830		5,826,500	5,302,260	729,530	1,271,540	
710103	Mobilier, aparatura birotica si alte active corporale	15,740		15,740		15,740				
710130	Alte active fixe	2,452,210		2,452,210		1,513,410	403,300	535,500		
670203	Servicii culturale	5,172,980		5,172,980		2,270,340	1,046,780	1,120,680	735,180	
67020302	Biblioteci publice comunale, orasenesti, municipale	143,720		143,720		29,280	57,480	28,480	28,480	
67020306	Casa de cultura	5,029,260		5,029,260		2,241,060	989,300	1,092,200	706,700	
670205	Servicii recreative si sportive	17,551,620	80,000	17,631,620		7,547,590	6,933,590	1,403,900	1,746,540	
67020501	Sport	200,000		200,000		50,000	50,000	50,000	50,000	
67020502	Tineret	100,000		100,000		25,000	25,000	25,000	25,000	
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	17,251,620	80,000	17,331,620		7,472,590	6,858,590	1,328,900	1,671,540	
670206	Servicii religioase	354,700		354,700		354,700				
6802	Asigurari si asistenta sociala	17,135,770		17,135,770		4,253,850	4,405,610	4,285,060	4,191,250	
01	CHELTUIELI CURENTE	17,135,770		17,135,770		4,253,850	4,405,610	4,285,060	4,191,250	
10	TITLUL I CHELTUIELI DE PERSONAL	14,701,530		14,701,530		3,709,510	3,762,310	3,641,760	3,587,950	
1001	Cheltuieli salariale in bani	14,455,060	70,000	14,525,060		3,671,240	3,682,540	3,612,540	3,558,740	
100101	Salarii de baza	4,777,720	70,000	4,847,720		1,231,780	1,323,180	1,173,180	1,119,580	
100112	Indemnizatii platite unor persoane din afara unitatii	9,340,000		9,340,000		2,355,000	2,275,000	2,355,000	2,355,000	
100117	Indemnizatii de hrana	337,340		337,340		84,460	84,360	84,360	84,160	
1002	Cheltuieli salariale in natura	129,600	-70,000	59,600		9,050	50,550			
100206	Vouchere de vacanta	129,600	-70,000	59,600		9,050	50,550			

Cod Indicator	Denumire indicatori	Prevederi anuale					Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	
B	A	1=5+6+7+8	2	3	4	5	6	7	8	
1003	Contributii	116,870		116,870		29,220	29,220	29,220	29,210	
420007	Contributia asiguratorie pentru munca	116,870		116,870		29,220	29,220	29,220	29,210	
20	TITLUL II BUNURI SI SERVICII	1,310,420		1,310,420		301,920	349,500	349,500	309,500	
2001	Bunuri si servicii	1,142,000		1,142,000		295,500	295,500	295,500	255,500	
200101	Furnituri de birou	16,000		16,000		4,000	4,000	4,000	4,000	
200102	Materiale pentru curatenie	4,000		4,000		1,000	1,000	1,000	1,000	
200107	Transport	722,000		722,000		190,500	190,500	190,500	150,500	
200130	Alte bunuri si servicii pentru intretinere si functionare	400,000		400,000		100,000	100,000	100,000	100,000	
2013	Pregatire profesionala	420		420		420				
2014	Protectia muncii	18,000		18,000		6,000	4,000	4,000	4,000	
2030	Alte cheltuieli	150,000		150,000			50,000	50,000	50,000	
203030	Alte cheltuieli cu bunuri si servicii	150,000		150,000			50,000	50,000	50,000	
57	TITLUL IX ASISTENTA SOCIALA	1,088,620		1,088,620		233,620	285,000	285,000	285,000	
5702	Ajutoare sociale	1,088,620		1,088,620		233,620	285,000	285,000	285,000	
570201	Ajutoare sociale in numerar	1,088,620		1,088,620		233,620	285,000	285,000	285,000	
59	TITLUL XI ALTE CHELTUIELI	35,200		35,200		8,800	8,800	8,800	8,800	
5940	Sume aferente persoanelor cu handicap neincadrate	35,200		35,200		8,800	8,800	8,800	8,800	
680205	Asistenta sociala in caz de boli si invaliditati	12,359,260		12,359,260		3,130,260	3,153,680	3,064,460	3,010,860	
68020502	Asistenta sociala in caz de invaliditate	12,359,260		12,359,260		3,130,260	3,153,680	3,064,460	3,010,860	
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	4,776,510		4,776,510		1,123,590	1,251,930	1,220,600	1,180,390	
68025050	Alte cheltuieli in domeniul asistentei sociale	4,776,510		4,776,510		1,123,590	1,251,930	1,220,600	1,180,390	
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	42,409,760	1,909,310	44,319,070		15,466,020	10,418,310	12,147,500	6,287,240	
7002	Locuinte, servicii si dezvoltare publica	28,678,170	205,110	28,883,280		7,423,170	8,080,310	8,197,560	5,182,240	
01	CHELTUIELI CURENTE	24,248,390	100,000	24,348,390		6,339,580	5,898,100	7,618,510	4,492,200	
10	TITLUL I CHELTUIELI DE PERSONAL	901,800		901,800		231,900	223,300	223,300	223,300	
1001	Cheltuieli salariale in bani	876,200		876,200		221,300	218,300	218,300	218,300	
100101	Salarii de baza	847,000		847,000		214,000	211,000	211,000	211,000	
100117	Indemnizatii de hrana	29,200		29,200		7,300	7,300	7,300	7,300	
1002	Cheltuieli salariale in natura	5,600		5,600		5,600				

Cod Indicator	Denumire indicatori	Prevederi anuale					Prevederi trimestriale			
		Duget initial	Infliuenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	
B	A	1=5+6+7+8	2	3	4	5	6	7	8	
100206	Vouchere de vacanta	5,600		5,600		5,600				
1003	Contributii	20,000		20,000		5,000	5,000	5,000	5,000	
100307	Contributiile asiguratorie pentru munca	20,000		20,000		5,000	5,000	5,000	5,000	
20	TITLUL II BUNURI SI SERVICII	5,809,380	100,000	5,909,380		2,082,000	1,947,380	1,115,000	765,000	
2001	Bunuri si servicii	5,719,380	100,000	5,819,380		2,007,000	1,932,380	1,115,000	765,000	
200103	Încalzit, iluminat si forta motrica	2,575,000		2,575,000		1,000,000	525,000	525,000	525,000	
200104	Apa, canal si salubritate	140,000		140,000		35,000	35,000	35,000	35,000	
200109	Materiale si prestari de servicii cu caracter functional	100,000		100,000		50,000	50,000			
200130	Alte bunuri si servicii pentru întretinere si functionare	2,904,380	100,000	3,004,380		922,000	1,322,380	555,000	205,000	
2005	Bunuri de natura obiectelor de inventar	55,000		55,000		40,000	15,000			
200501	Uniforme si echipament	25,000		25,000		10,000	15,000			
200530	Alte obiecte de inventar	30,000		30,000		30,000				
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	35,000		35,000		35,000				
59	TITLUL XI ALTE CHELTUIELI	15,600		15,600		3,900	3,900	3,900	3,900	
5940	Sume aferente persoanelor cu handicap neincadrate	15,600		15,600		3,900	3,900	3,900	3,900	
61	TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTEI DE IMPRUMUT A PNRR	17,521,610		17,521,610		4,021,780	3,723,520	6,276,310	3,500,000	
6101	Fonduri din imprumut rambursabil	17,521,610		17,521,610		4,021,780	3,723,520	6,276,310	3,500,000	
70	CHELTUIELI DE CAPITAL	4,429,780	105,110	4,534,890		1,083,590	2,182,210	579,050	690,040	
71	TITLUL XV ACTIVE NEFINANCIARE	4,429,780	105,110	4,534,890		1,083,590	2,182,210	579,050	690,040	
7101	Active fixe	4,429,780	105,110	4,534,890		1,083,590	2,182,210	579,050	690,040	
710101	Constructii	2,605,840	84,570	2,690,410		416,710	1,464,200	177,770	631,730	
710102	Masini, echipamente si mijloace de transport	77,340	20,540	97,880		4,250	73,090	20,540		
710130	Alte active fixe	1,746,600		1,746,600		662,630	644,920	380,740	58,310	
700203	Locuinte	328,240		328,240		308,240	10,000	5,000	5,000	
70020301	Dezvoltarea sistemului de locuinte	328,240		328,240		308,240	10,000	5,000	5,000	
700205	Alimentare cu apa si amenajari hidrotehnice	15,704,820		15,704,820		4,216,780	4,107,300	3,880,740	3,500,000	
70020501	Alimentare cu apa	15,704,820		15,704,820		4,216,780	4,107,300	3,880,740	3,500,000	
700206	Iluminat public si electrificari rurale	9,898,520	177,770	10,076,290		2,245,650	2,836,520	3,879,080	1,115,040	

Cod Indicator	Denumire indicatori	Prevederi anuale					Prevederi trimestriale			
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	
B	A	1=5+6+7+8	2	3	4	5	6	7	8	
700207	Alimentare cu gaze naturale in localitati	656,850	-93,200	563,650		137,450	426,200			
700250	Alte servicii de utilitati, servicii de inginerie si servicii de consultanta	2,089,740	120,540	2,210,280		515,050	700,290	432,740	562,200	
7402	Protectia mediului	13,731,590	1,704,200	15,435,790		8,042,850	2,338,000	3,949,940	1,105,000	
01	CHELTUIELI CURENTE	11,166,060	1,352,700	12,518,760		6,986,060	1,585,000	2,892,700	1,055,000	
20	TITLUL II BUNURI SI SERVICII	11,166,060	352,700	11,518,760		6,986,060	1,585,000	1,892,700	1,055,000	
2001	Bunuri si servicii	10,735,000	352,700	11,087,700		6,555,000	1,585,000	1,892,700	1,055,000	
200104	Ape, canal si salubritate	10,200,000	152,700	10,352,700		6,150,000	1,550,000	1,652,700	1,000,000	
200130	Alte bunuri si servicii pentru intretinere si functionare	535,000	200,000	735,000		405,000	35,000	240,000	55,000	
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	2,000		2,000		2,000				
2030	Alte cheltuieli	429,060		429,060		429,060				
203030	Alte cheltuieli cu bunuri si servicii	429,060		429,060		429,060				
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR		1,000,000	1,000,000				1,000,000		
6001	Fonduri europene nerambursabile		840,350	840,350				840,350		
6003	Sume aferente TVA		159,650	159,650				159,650		
70	CHELTUIELI DE CAPITAL	2,565,530	351,500	2,917,030		1,056,790	753,000	1,057,240	50,000	
71	TITLUL XV ACTIVE NEFINANCIARE	2,565,530	351,500	2,917,030		1,056,790	753,000	1,057,240	50,000	
7101	Active fixe	2,565,530	351,500	2,917,030		1,056,790	753,000	1,057,240	50,000	
710101	Constructii	2,385,030		2,385,030		997,290	632,000	705,740	50,000	
710103	Mobilier, aparatura birotica si alte active corporale	121,000		121,000			121,000			
710130	Alte active fixe	59,500	351,500	411,000		59,500		351,500		
740205	Salubritate si gestiunea deseurilor	10,490,560	1,504,200	11,994,760		6,490,560	1,500,000	3,004,200	1,000,000	
74020501	Salubritate	10,490,560	1,504,200	11,994,760		6,490,560	1,500,000	3,004,200	1,000,000	
740206	Canalizarea si tratarea apelor reziduale	3,221,030	200,000	3,421,030		1,547,290	833,000	940,740	100,000	
740250	Alte servicii in domeniul protectiei mediului	20,000		20,000		5,000	5,000	5,000	5,000	
7902	Partea a V-a Actiuni economice	28,489,200	-290,880	28,198,320		12,497,940	9,465,750	4,745,410	1,489,220	
8002	Actiuni generale economice, comerciale si de munca	1,000,000		1,000,000		600,000	200,000	100,000	100,000	
01	CHELTUIELI CURENTE	1,000,000		1,000,000		600,000	200,000	100,000	100,000	
20	TITLUL II BUNURI SI SERVICII	1,000,000		1,000,000		600,000	200,000	100,000	100,000	

Cod Indicator	Denumire indicatori	Prevederi anuale					Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	
B	A	1=5+6+7+8	2	3	4	5	6	7	8	
2001	Bunuri si servicii	1,000,000		1,000,000		600,000	200,000	100,000	100,000	
200109	Activitati economice si comerciale	1,000,000		1,000,000		600,000	200,000	100,000	100,000	
20010901	Activitati economice si comerciale	1,000,000		1,000,000		600,000	200,000	100,000	100,000	
2001090101	Activitati economice si comerciale	1,000,000		1,000,000		600,000	200,000	100,000	100,000	
8402	Transporturi	26,288,400	-290,880	25,997,520		11,346,540	9,015,950	4,395,610	1,239,420	
01	CHELTUIELI CURENTE	10,329,910		10,329,910		3,619,510	4,091,800	1,758,800	859,800	
10	TITLUL I CHELTUIELI DE PERSONAL	632,000		632,000		161,600	156,800	156,800	156,800	
1001	Cheltuieli salariale in bani	613,200		613,200		153,300	153,300	153,300	153,300	
100101	Salarii de baza	588,000		588,000		147,000	147,000	147,000	147,000	
100117	Indemnizatii de hrana	25,200		25,200		6,300	6,300	6,300	6,300	
1002	Cheltuieli salariale in natura	4,800		4,800		4,800				
100206	Vouchere de vacanta	4,800		4,800		4,800				
1003	Contributii	14,000		14,000		3,500	3,500	3,500	3,500	
100307	Contributia asiguratorie pentru munca	14,000		14,000		3,500	3,500	3,500	3,500	
20	TITLUL II BUNURI SI SERVICII	9,685,910		9,685,910		3,454,910	3,932,000	1,599,000	700,000	
2001	Bunuri si servicii	4,700,000		4,700,000		1,700,000	1,200,000	1,100,000	700,000	
200107	Transport	3,200,000		3,200,000		1,300,000	700,000	700,000	500,000	
200109	Materiale si prestari de servicii cu caracter functional	500,000		500,000		200,000	100,000	100,000	100,000	
200130	Alte bunuri si servicii pentru intretinere si functionare	1,000,000		1,000,000		200,000	400,000	300,000	100,000	
2002	Reparatii curente	4,705,910		4,705,910		1,574,910	2,682,000	449,000		
2005	Bunuri de natura obiectelor de inventar	200,000		200,000		100,000	50,000	50,000		
200530	Alte obiecte de inventar	200,000		200,000		100,000	50,000	50,000		
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	80,000		80,000		80,000				
59	TITLUL XI ALTE CHELTUIELI	12,000		12,000		3,000	3,000	3,000	3,000	
5940	Sume aferente persoanelor cu handicap neincadrate	12,000		12,000		3,000	3,000	3,000	3,000	
70	CHELTUIELI DE CAPITAL	13,816,490	-290,880	13,525,610		7,127,030	4,324,150	2,036,810	37,620	
71	TITLUL XV ACTIVE NEFINANCIARE	13,816,490	-290,880	13,525,610		7,127,030	4,324,150	2,036,810	37,620	
7101	Active fixe	13,816,490	-290,880	13,525,610		7,127,030	4,324,150	2,036,810	37,620	

Cod Indicator	Denumire indicatori	Prevederi anuale					Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	
B	A	1=5+6+7+8	2	3	4	5	6	7	8	
740101	Constructii	9,732,400	-262,320	9,470,080		5,666,200	3,174,510	591,750	37,620	
740100	Mobilier, aparatura birou si alte active corporale	372,330		372,330		372,330				
740130	Alte active fixe	3,711,760	-28,560	3,683,200		1,088,500	1,149,640	1,445,060		
75	OPERATIUNI FINANCIARE	2,142,000		2,142,000		600,000	600,000	600,000	342,000	
81	TITLUL XIX RAMBURSARI DE CREDITE	2,142,000		2,142,000		600,000	600,000	600,000	342,000	
8102	Rambursari de credite interne	2,142,000		2,142,000		600,000	600,000	600,000	342,000	
810205	Rambursari de credite aferente datoriei publice interne locale	2,142,000		2,142,000		600,000	600,000	600,000	342,000	
840203	Transport rutier	20,288,400	-290,880	25,997,520		11,346,540	9,015,950	4,395,610	1,239,420	
84020301	Drumuri si poduri	644,000		644,000		164,600	159,800	159,800	159,800	
84020302	Transport in comun	3,280,000		3,280,000		1,380,000	700,000	700,000	500,000	
84020303	Strazi	22,364,400	-290,880	22,073,520		9,801,940	8,156,150	3,535,810	579,620	
8702	Alte actiuni economice	1,200,800		1,200,800		551,400	249,800	249,800	149,800	
01	CHELTUIELI CURENTE	1,200,800		1,200,800		551,400	249,800	249,800	149,800	
10	TITLUL I CHELTUIELI DE PERSONAL	196,800		196,800		50,400	48,800	48,800	48,800	
1001	Cheltuieli salariale in bani	190,800		190,800		47,700	47,700	47,700	47,700	
100101	Salarii de baza	182,400		182,400		45,600	45,600	45,600	45,600	
100117	Indemnizatii de hrana	8,400		8,400		2,100	2,100	2,100	2,100	
1002	Cheltuieli salariale in natura	1,600		1,600		1,600				
100206	Vouchere de vacanta	1,600		1,600		1,600				
1003	Contributii	4,400		4,400		1,100	1,100	1,100	1,100	
100307	Contributia asiguratorie pentru munca	4,400		4,400		1,100	1,100	1,100	1,100	
20	TITLUL II BUNURI SI SERVICII	1,000,000		1,000,000		500,000	200,000	200,000	100,000	
2001	Bunuri si servicii	1,000,000		1,000,000		500,000	200,000	200,000	100,000	
200130	Alte bunuri si servicii pentru intretinere si functionare	1,000,000		1,000,000		500,000	200,000	200,000	100,000	
59	TITLUL XI ALTE CHELTUIELI	4,000		4,000		1,000	1,000	1,000	1,000	
5940	Sume aferente persoanelor cu handicap neincadrate	4,000		4,000		1,000	1,000	1,000	1,000	
870250	Alte actiuni economice	1,200,800		1,200,800		551,400	249,800	249,800	149,800	
9602	Rezerve, Excedent/Deficit	-3,107,640		-3,107,640		-3,107,640				
9702	Rezerve									

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
9902	Deficit	3,107,640		3,107,640		3,107,640			
990201	Deficitul sectiunii de functionare								
990207	Deficitul sectiunii de dezvoltare	3,107,640		3,107,640		3,107,640			

ORDONATOR PRINCIPAL DE CREDITE,
Gabriel Lupulescu

DIRECTOR EXECUTIV,
Ec. Elena Constandin

SEF SERVICIU BFC,
Ec Nicoleta Ene

Proiectul local administrativ-teritorial pe capitole si subcapitole si la cheltuieli pe capitole, subcapitole si paragrafe, pe titluri de cheltuieli, articole si alineate pe anul 2025

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Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
	SECTIONEA DE FUNCTIONARE								
000102	TOTAL VENITURI	102,845,550	602,700	103,448,250		33,611,230	28,462,300	22,517,860	18,856,860
499002	VENITURI PROPRII	107,808,060	20,540	107,828,600		36,024,370	33,878,090	22,324,630	15,601,510
000202	VENITURI CURENTE	102,508,280	573,030	103,081,310		33,520,160	28,186,430	22,517,860	18,856,860
000302	A. VENITURI FISCALE	125,896,650		125,896,650		41,324,200	37,693,710	26,240,040	20,638,700
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	61,438,310		61,438,310		20,098,900	24,930,800	13,021,050	3,387,560
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	61,438,310		61,438,310		20,098,900	24,930,800	13,021,050	3,387,560
0302	Impozit pe venit	22,548,310		22,548,310		9,883,280	8,734,920	6,620,070	-2,689,960
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	22,548,310		22,548,310		9,883,280	8,734,920	6,620,070	-2,689,960
0402	Cote si sume defalcate din impozitul pe venit	38,890,000		38,890,000		10,215,620	16,195,880	6,400,980	6,077,520
040201	Cote defalcate din impozitul pe venit	37,990,000		37,990,000		9,315,620	16,195,880	6,400,980	6,077,520
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	900,000		900,000		900,000			
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	28,134,280		28,134,280		10,808,800	5,853,660	6,184,620	5,287,200
0702	Impozite si taxe pe proprietate	28,134,280		28,134,280		10,808,800	5,853,660	6,184,620	5,287,200
070201	Impozit si taxa pe cladiri	23,037,950		23,037,950		9,240,270	4,792,530	5,176,620	3,828,530
07020101	Impozit pe cladiri de la persoane fizice	12,957,100		12,957,100		5,434,320	2,792,530	2,273,150	2,457,100
07020102	Impozit si taxa pe cladiri de la persoane juridice	10,080,850		10,080,850		3,805,950	2,000,000	2,903,470	1,371,430
070202	Impozit si taxa pe teren	4,649,510		4,649,510		1,433,840	955,000	905,000	1,355,670
07020201	Impozit pe terenuri de la persoane fizice	3,400,000		3,400,000		1,150,000	750,000	750,000	750,000
07020202	Impozit si taxa pe teren de la persoane juridice	1,215,440		1,215,440		278,680	200,000	150,000	586,760
07020203	Impozitul pe terenul din extravilan	34,070		34,070		5,160	5,000	5,000	18,910

Cod Indicator	Denumire indicatori	Prevederi anuale					Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	
B	A	1=5+6+7+8	2	3	4	5	6	7	8	
070203	Taxe judiciare de timbru si alte taxe de timbru	431,470		431,470		131,470	100,000	100,000	100,000	
070250	Alte impozite si taxe pe proprietate	15,350		15,350		3,220	6,130	3,000	3,000	
070302	IM. OZITE SI TAXE PE BUNURI SI SERVICII	35,104,820		35,104,820		9,697,260	6,709,250	6,884,370	11,813,940	
1102	Sume defalcate din TVA	22,832,000		22,832,000		6,454,250	5,459,250	5,459,250	5,459,250	
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	12,697,000		12,697,000		3,174,250	3,174,250	3,174,250	3,174,250	
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	6,995,000		6,995,000		2,495,000	1,500,000	1,500,000	1,500,000	
110209	Sume defalcate din taxa pe valoarea adaugata pentru finantarea invatamantului particular si a celui confesional	3,140,000		3,140,000		785,000	785,000	785,000	785,000	
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	12,272,820		12,272,820		3,243,010	1,250,000	1,425,120	6,354,690	
160202	Impozit pe mijloacele de transport	10,126,010		10,126,010		2,596,200	750,000	925,120	5,854,690	
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	5,906,220		5,906,220		2,000,000	250,000	425,120	3,231,100	
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	4,219,790		4,219,790		596,200	500,000	500,000	2,623,590	
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	2,146,810		2,146,810		646,810	500,000	500,000	500,000	
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	1,219,240		1,219,240		719,240	200,000	150,000	150,000	
1802	Alte impozite si taxe fiscale	1,219,240		1,219,240		719,240	200,000	150,000	150,000	
180250	Alte impozite si taxe	1,219,240		1,219,240		719,240	200,000	150,000	150,000	
001202	C. VENITURI NEFISCALE	-23,388,370	573,030	-22,815,340		-7,804,040	-9,507,280	-3,722,180	-1,781,840	
001302	C1. VENITURI DIN PROPRIETATE	473,750		473,750		173,750	100,000	100,000	100,000	
3002	Venituri din proprietate	473,750		473,750		173,750	100,000	100,000	100,000	
300205	Venituri din concesiuni si inchirieri	473,750		473,750		173,750	100,000	100,000	100,000	
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	473,750		473,750		173,750	100,000	100,000	100,000	
001402	C2. VANZARI DE BUNURI SI SERVICII	-23,862,120	573,030	-23,289,090		-7,977,790	-9,607,280	-3,822,180	-1,881,840	
3302	Venituri din prestari de servicii si alte activitati	126,970	20,540	147,510		66,670	40,640	20,100	20,100	
330208	Venituri din prestari de servicii	58,360		58,360		28,360	10,000	10,000	10,000	
330224	Taxe din activitati cadastrale si agricultura	400		400		100	100	100	100	
330228	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri		20,540	20,540			20,540			
330250	Alte venituri din prestari de servicii si alte activitati	68,210		68,210		38,210	10,000	10,000	10,000	

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Infrastructura + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
3502	Amenzi, penalitati si confiscari	3,975,220		3,975,220		914,000	1,364,240	1,395,020	301,960
350201	Alte amenzi, penalitati si confiscari aplicate pe termen dispozitivului bugetului	3,963,780		3,963,780		908,520	1,362,240	1,393,020	300,000
35020102	Alte amenzi, penalitati si confiscari aplicate de catre alte institutii de specialitate	3,963,780		3,963,780		908,520	1,362,240	1,393,020	300,000
350202	Penalitati pentru nedepunerea sau depunerea cu intirziere a declaratiilor de impozite si taxe	3,960		3,960		1,000	1,000	1,000	960
350250	Alte amenzi, penalitati si confiscari	7,480		7,480		4,480	1,000	1,000	1,000
3602	Diverse venituri	167,470		167,470			138,750	28,720	
360250	Alte venituri	167,470		167,470			138,750	28,720	
3702	Transferuri voluntare, altele decat subventiile	-28,131,780	552,490	-27,579,290		-8,958,460	-11,150,910	-5,266,020	-2,203,900
370201	Donatii si sponsorizari		25,000	25,000			25,000		
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-28,131,780	527,490	-27,604,290		-8,958,460	-11,175,910	-5,266,020	-2,203,900
001702	IV. SUBVENTII	337,270	29,670	366,940		91,070	275,870		
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	337,270	29,670	366,940		91,070	275,870		
4202	Subventii de la bugetul de stat	151,070	29,670	180,740		91,070	89,670		
002002	B. Curente	151,070	29,670	180,740		91,070	89,670		
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolului.	3,040		3,040		2,160	880		
420266	Subventii din bugetul de stat alocate conform contractelor incheiate cu directiile de sanatate publica	148,030	29,670	177,700		88,910	88,790		
4302	Subventii de la alte administratii	186,200		186,200			186,200		
430234	Sume alocate din bugetul ANCPPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	186,200		186,200			186,200		
4902	TOTAL CHELTUIELI	102,845,550	602,700	103,448,250		33,611,230	28,462,300	22,517,860	18,856,860
01	CHELTUIELI CURENTE	100,703,550	602,700	101,306,250		33,011,230	27,862,300	21,917,860	18,514,860
10	TITLUL I CHELTUIELI DE PERSONAL	40,093,750		40,093,750		9,967,440	10,084,140	10,076,940	9,965,230
1001	Cheltuieli salariale in bani	38,853,160	70,000	38,923,160		9,576,440	9,792,140	9,833,140	9,721,440
100101	Salarii de baza	27,300,620	70,000	27,370,620		6,671,680	6,966,880	6,921,780	6,810,280
100112	Indemnizatii platite unor persoane din afara unitatii	9,716,000		9,716,000		2,449,000	2,369,000	2,449,000	2,449,000

Cod Indicator	Denumire indicatori	Prevederi anuale					Prevederi trimestriale			
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	
B	A	1=5+6+7+8	2	3	4	5	6	7	8	
100105	Alocații pentru transportul la si de la locul de munca	68,000		68,000		17,000	17,000	17,000	17,000	
100107	Indemnizatii de hrana	1,034,540		1,034,540		255,560	255,660	261,760	261,560	
100110	Alte drepturi salariale in bani	734,000		734,000		183,200	193,600	183,600	183,600	
1002	Cheltuieli salariale in natura	577,900	-70,000	507,900		229,050	126,650	76,100	76,100	
100202	Norme de hrana	295,500		295,500		67,200	76,100	76,100	76,100	
100206	Vouchere de vacanta	282,400	-70,000	212,400		161,850	50,550			
1003	Contributii	662,690		662,690		161,950	165,350	167,700	167,690	
100307	Contributia asiguratorie pentru munca	662,690		662,690		161,950	165,350	167,700	167,690	
20	TITLUL II BUNURI SI SERVICII	54,176,830	552,700	54,729,530		21,944,970	15,564,410	10,387,070	6,833,080	
2001	Bunuri si servicii	46,481,860	387,700	46,869,560		19,160,500	12,207,410	9,043,070	6,458,580	
200101	Furnituri de birou	147,000		147,000		48,500	32,500	32,500	33,500	
200102	Materiale pentru curatenie	152,000		152,000		43,000	38,000	38,000	33,000	
200103	Încalzit, iluminat si forta motrica	4,362,000		4,362,000		1,645,000	974,000	844,000	899,000	
200104	Apa, canal si salubritate	11,378,000	152,700	11,530,700		6,510,000	1,829,000	1,924,700	1,267,000	
200105	Carburanti, lubrifianti si combustibili alternativi	502,500		502,500		179,000	108,500	106,500	108,500	
200106	Piese de schimb	67,000	-5,000	62,000		26,000	20,000	11,000	5,000	
200107	Transport	3,936,000		3,936,000		1,496,500	896,500	891,500	651,500	
200108	Posta, telecomunicatii, radio, tv, internet	350,000		350,000		112,000	123,000	56,000	59,000	
200109	Materiale si prestari de servicii cu caracter functional	4,066,000		4,066,000		1,791,500	1,436,130	518,870	319,500	
200130	Alte bunuri si servicii pentru întretinere si functionare	21,521,360	240,000	21,761,360		7,309,000	6,749,780	4,620,000	3,082,580	
2002	Reparatii curente	4,975,910		4,975,910		1,574,910	2,752,000	649,000		
2004	Medicamente si materiale sanitare	136,000		136,000		33,500	32,500	37,500	32,500	
200401	Medicamente	7,000		7,000		2,000	1,500	2,000	1,500	
200402	Materiale sanitare	59,000		59,000		14,500	14,000	16,500	14,000	
200404	Dezinfectanti	70,000		70,000		17,000	17,000	19,000	17,000	
2005	Bunuri de natura obiectelor de inventar	578,580	65,000	643,580		239,080	179,500	209,000	16,000	
200501	Uniforme si echipament	99,500		99,500		25,000	69,500	4,000	1,000	
200503	Lenjerie si accesorii de pat	10,000		10,000		10,000				
200530	Alte obiecte de inventar	469,080	65,000	534,080		204,080	110,000	205,000	15,000	

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
2001	Carti, publicatii si materiale documentare	179,500		179,500		50,000	62,500	33,500	33,500
2002	Consultanta si expertiza	20,000		20,000		5,000	5,000	5,000	5,000
2003	Pregatire profesionala	17,420		17,420		2,420		15,000	
2004	Protectia muncii	96,500	-20,000	76,500		28,500	10,500	15,000	22,500
2009	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	117,000		117,000		117,000			
2030	Alte cheltuieli	1,574,060	120,000	1,694,060		734,060	315,000	380,000	265,000
203002	Protocol si reprezentare	25,000		25,000		5,000	5,000	10,000	5,000
203003	Prime de asigurare non-viata	130,000		130,000		90,000	20,000	10,000	10,000
203030	Alte cheltuieli cu bunuri si servicii	1,419,060	120,000	1,539,060		639,060	290,000	360,000	250,000
30	TITLUL III DOBANZI	1,200,000	30,000	1,230,000		300,000	310,000	310,000	310,000
3001	Dobanzi aferente datoriei publice interne	1,200,000	30,000	1,230,000		300,000	310,000	310,000	310,000
300101	Dobanzi aferente datoriei publice interne directe	1,200,000	30,000	1,230,000		300,000	310,000	310,000	310,000
50	TITLUL V FONDURI DE REZERVA	100,000		100,000		100,000			
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	100,000		100,000		100,000			
55	TITLUL VII ALTE TRANSFERURI	3,140,100		3,140,100		58,100	1,392,000	690,000	1,000,000
5501	A. Transferuri interne	3,140,100		3,140,100		58,100	1,392,000	690,000	1,000,000
550163	Finantarea invatamantului particular sau confesional acreditat	3,140,100		3,140,100		58,100	1,392,000	690,000	1,000,000
57	TITLUL IX ASISTENTA SOCIALA	1,369,620	20,000	1,389,620		331,120	407,200	349,300	302,000
5701	Asigurari sociale	110,000		110,000		45,000	10,000	45,000	10,000
5702	Ajutoare sociale	1,259,620	20,000	1,279,620		286,120	397,200	304,300	292,000
570201	Ajutoare sociale in numerar	1,259,620	20,000	1,279,620		286,120	397,200	304,300	292,000
59	TITLUL XI ALTE CHELTUIELI	623,250		623,250		309,600	104,550	104,550	104,550
5901	Burse	1,000		1,000		1,000			
5912	Sustinerea cultelor	200,000		200,000		200,000			
5940	Sume aferente persoanelor cu handicap neincadrate	422,250		422,250		108,600	104,550	104,550	104,550
79	OPERATIUNI FINANCIARE	2,142,000		2,142,000		600,000	600,000	600,000	342,000
81	TITLUL XIX RAMBURSARI DE CREDITE	2,142,000		2,142,000		600,000	600,000	600,000	342,000
8102	Rambursari de credite interne	2,142,000		2,142,000		600,000	600,000	600,000	342,000

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
510205	Rambursari de credite aferente datoriei publice interne locale	2,142,000		2,142,000		600,000	600,000	600,000	342,000
5102	Partea I - Servicii publice generale	19,618,530	30,000	19,648,530		5,135,450	5,462,180	5,104,900	4,146,000
5102	Autoritati publice si actiuni externe	17,089,530		17,089,530		4,372,200	4,796,930	4,439,650	3,480,750
01	CHELTUIELI CURENTE	17,089,530		17,089,530		4,372,200	4,796,930	4,439,650	3,480,750
10	TITLUL I CHELTUIELI DE PERSONAL	12,149,100		12,149,100		2,969,100	3,008,800	3,114,550	3,056,650
1001	Cheltuieli salariale in bani	11,827,700		11,827,700		2,848,200	2,942,800	3,047,300	2,989,400
100101	Salarii de baza	10,425,000		10,425,000		2,501,200	2,592,300	2,694,700	2,636,800
100112	Indemnizatii platite unor persoane din afara unitatii	376,000		376,000		94,000	94,000	94,000	94,000
100117	Indemnizatii de hrana	292,700		292,700		69,800	72,900	75,000	75,000
100130	Alte drepturi salariale in bani	734,000		734,000		183,200	183,600	183,600	183,600
1002	Cheltuieli salariale in natura	56,800		56,800		56,800			
100206	Vouchere de vacanta	56,800		56,800		56,800			
1003	Contributii	264,600		264,600		64,100	66,000	67,250	67,250
100307	Contributia asiguratorie pentru munca	264,600		264,600		64,100	66,000	67,250	67,250
20	TITLUL II BUNURI SI SERVICII	4,798,030		4,798,030		1,363,000	1,754,030	1,291,000	390,000
2001	Bunuri si servicii	4,334,030		4,334,030		1,178,000	1,629,030	1,191,500	335,500
200101	Furnituri de birou	70,000		70,000		25,000	15,000	15,000	15,000
200102	Materiale pentru curatenie	25,000		25,000		10,000	5,000	5,000	5,000
200103	Incalzit, iluminat si forta motrica	210,000		210,000		110,000	25,000	40,000	35,000
200104	Apa, canal si salubritate	150,000		150,000		65,000	35,000	25,000	25,000
200105	Carburanti, lubrifianti si combustibili alternativi	230,500		230,500		73,000	52,500	52,500	52,500
200106	Piese de schimb	30,000		30,000		10,000	15,000	5,000	
200108	Posta, telecomunicatii, radio, tv, internet	310,000		310,000		100,000	114,000	46,000	50,000
200109	Materiale si prestari de servicii cu caracter functional	100,000		100,000		25,000	69,000	3,000	3,000
200130	Alte bunuri si servicii pentru intretinere si functionare	3,208,530		3,208,530		760,000	1,298,530	1,000,000	150,000
2002	Reparatii curente	20,000		20,000			20,000		
2005	Bunuri de natura obiectelor de inventar	40,000		40,000		40,000			
200530	Alte obiecte de inventar	40,000		40,000		40,000			
2011	Carti, publicatii si materiale documentare	150,500		150,500		50,000	33,500	33,500	33,500

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
2014	Protectia muncii	28,500		28,500		10,000	6,500	5,000	6,000
2030	Alte cheltuieli	225,000		225,000		85,000	65,000	50,000	15,000
203002	Fondul si reprezentare	25,000		25,000		5,000	5,000	10,000	5,000
203003	Prime de asigurare non-viata	100,000		100,000		60,000	20,000	10,000	10,000
203030	Alte cheltuieli cu bunuri si servicii	100,000		100,000		20,000	40,000	40,000	
59	TITLUL XI ALTE CHELTUIELI	142,400		142,400		40,100	34,100	34,100	34,100
5940	Sume aferente persoanelor cu handicap neincadrate	142,400		142,400		40,100	34,100	34,100	34,100
510201	Autoritati executive si legislative	17,089,530		17,089,530		4,372,200	4,796,930	4,439,650	3,480,750
51020103	Autoritati executive	17,089,530		17,089,530		4,372,200	4,796,930	4,439,650	3,480,750
5402	Alte servicii publice generale	1,529,000		1,529,000		463,250	355,250	355,250	355,250
01	CHELTUIELI CURENTE	1,529,000		1,529,000		463,250	355,250	355,250	355,250
10	TITLUL I CHELTUIELI DE PERSONAL	1,407,400		1,407,400		357,850	349,850	349,850	349,850
1001	Cheltuieli salariale in bani	1,368,600		1,368,600		342,150	342,150	342,150	342,150
100101	Salarii de baza	1,326,800		1,326,800		331,700	331,700	331,700	331,700
100117	Indemnizatii de hrana	41,800		41,800		10,450	10,450	10,450	10,450
1002	Cheltuieli salariale in natura	8,000		8,000		8,000			
100206	Vouchere de vacanta	8,000		8,000		8,000			
1003	Contributii	30,800		30,800		7,700	7,700	7,700	7,700
100307	Contributia asiguratorie pentru munca	30,800		30,800		7,700	7,700	7,700	7,700
50	TITLUL V FONDURI DE REZERVA	100,000		100,000		100,000			
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	100,000		100,000		100,000			
59	TITLUL XI ALTE CHELTUIELI	21,600		21,600		5,400	5,400	5,400	5,400
5940	Sume aferente persoanelor cu handicap neincadrate	21,600		21,600		5,400	5,400	5,400	5,400
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	100,000		100,000		100,000			
540210	Servicii publice comunitare de evidenta a persoanelor	1,429,000		1,429,000		363,250	355,250	355,250	355,250
5502	Tranzactii privind datoria publica si imprumuturi	1,200,000	30,000	1,230,000		300,000	310,000	310,000	310,000
01	CHELTUIELI CURENTE	1,200,000	30,000	1,230,000		300,000	310,000	310,000	310,000
30	TITLUL III DOBANZI	1,200,000	30,000	1,230,000		300,000	310,000	310,000	310,000
3001	Dobanzi aferente datoriei publice interne	1,200,000	30,000	1,230,000		300,000	310,000	310,000	310,000

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
200101	Robanzi aferente statoftei publice interne directe	1,200,000	30,000	1,230,000		300,000	310,000	310,000	310,000
5902	Carnea a lla Aparatur, Ordine Publica si Siguranta Nationala	9,909,700		9,909,700		3,281,700	2,664,320	2,664,320	1,950,650
6102	Ordine publica si siguranta nationala	9,909,700		9,909,700		3,281,700	2,664,320	2,664,320	1,950,650
01	CHELTUIELI CURENTE	9,909,700		9,909,700		3,281,700	2,664,320	2,664,320	1,950,650
10	TITLUL I CHELTUIELI DE PERSONAL	4,388,000		4,388,000		1,020,600	1,117,400	1,125,000	1,125,000
1001	Cheltuieli salariale in bani	3,976,400		3,976,400		906,500	1,018,300	1,025,800	1,025,800
100101	Salarii de baza	3,935,500		3,935,500		897,100	1,007,800	1,015,300	1,015,300
100117	Indemnizatii de hrana	40,900		40,900		9,400	10,500	10,500	10,500
1002	Cheltuieli salariale in natura	321,900		321,900		93,600	76,100	76,100	76,100
100202	Norme de hrana	295,500		295,500		67,200	76,100	76,100	76,100
100206	Vouchere de vacanta	26,400		26,400		26,400			
1003	Contributii	89,700		89,700		20,500	23,000	23,100	23,100
100307	Contributia asiguratorie pentru munca	89,700		89,700		20,500	23,000	23,100	23,100
20	TITLUL II BUNURI SI SERVICII	5,451,450		5,451,450		2,245,000	1,528,870	870,000	807,580
2001	Bunuri si servicii	5,341,450		5,341,450		2,200,000	1,473,870	865,000	802,580
200105	Carburanti, lubrifianti si combustibili alternativi	250,000		250,000		100,000	50,000	50,000	50,000
200106	Piese de schimb	25,000	-5,000	20,000		10,000	5,000		5,000
200130	Alte bunuri si servicii pentru intretinere si functionare	5,066,450	5,000	5,071,450		2,090,000	1,418,870	815,000	747,580
2005	Bunuri de natura obiectelor de inventar	60,000		60,000		10,000	50,000		
200501	Uniforme si echipament	50,000		50,000		10,000	40,000		
200530	Alte obiecte de inventar	10,000		10,000			10,000		
2030	Alte cheltuieli	50,000		50,000		35,000	5,000	5,000	5,000
203003	Prime de asigurare non-viata	30,000		30,000					
203030	Alte cheltuieli cu bunuri si servicii	20,000		20,000		5,000	5,000	5,000	5,000
59	TITLUL XI ALTE CHELTUIELI	70,250		70,250		16,100	18,050	18,050	18,050
5940	Sume aferente persoanelor cu handicap neincadrate	70,250		70,250		16,100	18,050	18,050	18,050
610203	Ordine publica	3,888,520		3,888,520		984,500	987,920	958,050	958,050
61020304	Politie locala	3,888,520		3,888,520		984,500	987,920	958,050	958,050
610205	Protectie civila si protectia contra incendiilor	1,211,500		1,211,500		297,200	304,300	305,000	305,000

Cod Indicator	Denumire indicatori	Prevederi anuale					Prevederi trimestriale			
		Buget initial	Modificari +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	
B	A	1=5+6+7+8	2	3	4	5	6	7	8	
C10250	Alte cheltuieli in domeniul educatiei, culturale si activitatilor de agrement nationale	4,809,680		4,809,680		2,000,000	1,372,100	1,000,000	637,580	
6302	Partea a III-a Cheltuieli Social - Culturale	40,551,770	120,000	40,671,770		0,519,310	11,434,620	1,000,000	0,000,000	
6502	Invatamant	15,794,480	120,000	15,914,480		3,421,480	4,713,200	1,000,000	0,000,000	
01	CHELTUIELI CURENTE	15,794,480	120,000	15,914,480		3,421,480	4,713,200	1,000,000	0,000,000	
10	TITLUL I CHELTUIELI DE PERSONAL	4,813,600		4,813,600		1,237,000	1,192,200	1,192,200	1,192,200	
1001	Cheltuieli salariale in bani	4,665,600		4,665,600		1,166,400	1,166,400	1,166,400	1,166,400	
100101	Salarii de baza	4,360,000		4,360,000		1,090,000	1,090,000	1,090,000	1,090,000	
100115	Alocatii pentru transportul la si de la locul de munca	68,000		68,000		17,000	17,000	17,000	17,000	
100117	Indemnizatii de hrana	237,600		237,600		59,400	59,400	59,400	59,400	
1002	Cheltuieli salariale in natura	44,800		44,800		44,800				
100206	Vouchere de vacanta	44,800		44,800		44,800				
1003	Contributii	103,200		103,200		25,800	25,800	25,800	25,800	
100307	Contributia asiguratorie pentru munca	103,200		103,200		25,800	25,800	25,800	25,800	
20	TITLUL II BUNURI SI SERVICII	7,447,580	100,000	7,547,580		2,000,080	2,009,000	1,926,500	1,612,000	
2001	Bunuri si servicii	6,251,000	-65,000	6,186,000		1,763,000	1,732,000	1,290,000	1,401,000	
200101	Furnituri de birou	61,000		61,000		19,500	13,500	13,500	14,500	
200102	Materiale pentru curatenie	123,000		123,000		32,000	32,000	32,000	27,000	
200103	Încalzit, iluminat si forta motrica	860,000		860,000		310,000	250,000	120,000	180,000	
200104	Apa, canal si salubritate	210,000		210,000		53,000	52,000	55,000	50,000	
200105	Carburanti, lubrifianti si combustibili alternativi	22,000		22,000		6,000	6,000	4,000	6,000	
200106	Piese de schimb	12,000		12,000		6,000		6,000		
200107	Transport	14,000		14,000		6,000	6,000	1,000	1,000	
200108	Posta, telecomunicatii, radio, tv, internet	26,000		26,000		7,000	6,000	7,000	6,000	
200109	Materiale si prestari de servicii cu caracter functional	66,000		66,000		16,500	16,500	16,500	16,500	
200130	Alte bunuri si servicii pentru întretinere si functionare	4,857,000	-65,000	4,792,000		1,307,000	1,350,000	1,035,000	1,100,000	
2002	Reparatii curente	250,000		250,000			50,000	200,000		
2004	Medicamente si materiale sanitare	136,000		136,000		33,500	32,500	37,500	32,500	
200401	Medicamente	7,000		7,000		2,000	1,500	2,000	1,500	
200402	Materiale sanitare	59,000		59,000		14,500	14,000	16,500	14,000	

Cod Indicator	Denumire indicatori	Prevederi anuale					Prevederi trimestriale			
		Buget initial	Infliuenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	
B	A	1=5+6+7+8	2	3	4	5	6	7	8	
200404	Dezinfectanti	70,000		70,000		17,000	17,000	19,000	17,000	
2005	Bunuri de natura obiectelor de inventar	203,580	65,000	268,580		49,080	44,500	153,000	16,000	
200501	Uniforme si echipament	24,500		24,500		5,000	14,500	4,000	1,000	
200503	Lejierie si accesorii de pat	10,000		10,000		10,000				
200530	Alte obiecte de inventar	169,080	65,000	234,080		34,080	30,000	155,000	15,000	
2012	Consultanta si expertiza	20,000		20,000		5,000	5,000	5,000	5,000	
2013	Pregatire profesionala	17,000		17,000		2,000		15,000		
2014	Protectia muncii	50,000	-20,000	30,000		12,500		5,000	12,500	
2030	Alte cheltuieli	520,000	120,000	640,000		135,000	145,000	215,000	145,000	
203030	Alte cheltuieli cu bunuri si servicii	520,000	120,000	640,000		135,000	145,000	215,000	145,000	
55	TITLUL VII ALTE TRANSFERURI	3,140,100		3,140,100		58,100	1,392,000	690,000	1,000,000	
5501	A. Transferuri interne	3,140,100		3,140,100		58,100	1,392,000	690,000	1,000,000	
550163	Finantarea invatamantului particular sau confesional acreditat	3,140,100		3,140,100		58,100	1,392,000	690,000	1,000,000	
57	TITLUL IX ASISTENTA SOCIALA	281,000	20,000	301,000		97,500	122,200	64,300	17,000	
5701	Asigurari sociale	110,000		110,000		45,000	10,000	45,000	10,000	
5702	Ajutoare sociale	171,000	20,000	191,000		52,500	112,200	19,300	7,000	
570201	Ajutoare sociale in numerar	171,000	20,000	191,000		52,500	112,200	19,300	7,000	
59	TITLUL XI ALTE CHELTUIELI	112,200		112,200		28,800	27,800	27,800	27,800	
5901	Burse	1,000		1,000		1,000				
5940	Sume aferente persoanelor cu handicap neincadrate	111,200		111,200		27,800	27,800	27,800	27,800	
650203	Invatamant prescolar si primar	10,937,580	120,000	11,057,580		2,173,580	3,540,200	2,697,800	2,646,000	
65020301	Invatamant prescolar	2,875,000	120,000	2,995,000		677,000	996,000	733,000	589,000	
65020302	Invatamant primar	8,062,580		8,062,580		1,496,580	2,544,200	1,964,800	2,057,000	
650250	Alte cheltuieli in domeniul invatamantului	4,856,900		4,856,900		1,247,900	1,203,000	1,203,000	1,203,000	
6602	Sanatate	60,000		60,000		27,000	11,000	11,000	11,000	
01	CHELTUIELI CURENTE	60,000		60,000		27,000	11,000	11,000	11,000	
20	TITLUL II BUNURI SI SERVICII	60,000		60,000		27,000	11,000	11,000	11,000	
2001	Bunuri si servicii	60,000		60,000		27,000	11,000	11,000	11,000	
200103	Încalzit, iluminat si forta motrica	52,000		52,000		25,000	9,000	9,000	9,000	

Cod Indicator	Denumire indicatori	Prevederi anuale					Prevederi trimestriale			
		Buget initial	Infuzenta	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	
B	A	1=5+6+7+8	2	3	4	5	6	7	8	
200104	Apa, canal si salubritate	8,000		8,000		2,000	2,000	2,000	2,000	
660250	Alte cheltuieli in domeniul sanatatii	60,000		60,000		27,000	11,000	11,000	11,000	
66025000	Alte cheltuieli si actiuni sanitare	60,000		60,000		27,000	11,000	11,000	11,000	
6702	Cultura, recreere si religie	7,561,520		7,561,520		2,816,980	2,274,310	1,259,550	1,210,180	
01	CHELTUIELI CURENTE	7,561,520		7,561,520		2,816,980	2,274,310	1,259,550	1,210,180	
10	TITLUL I CHELTUIELI DE PERSONAL	903,520		903,520		229,480	224,680	224,680	224,680	
1001	Cheftuieli salariale in bani	879,600		879,600		219,650	220,650	219,650	219,650	
100101	Salarii de baza	858,200		858,200		213,300	218,300	213,300	213,300	
100117	Indemnizatii de hrana	21,400		21,400		6,350	2,350	6,350	6,350	
1002	Cheftuieli salariale in natura	4,800		4,800		4,800				
100206	Vouchere de vacanta	4,800		4,800		4,800				
1003	Contributii	19,120		19,120		5,030	4,030	5,030	5,030	
100307	Contributia asiguratorie pentru munca	19,120		19,120		5,030	4,030	5,030	5,030	
20	TITLUL II BUNURI SI SERVICII	6,448,000		6,448,000		2,385,000	2,047,630	1,032,370	983,000	
2001	Bunuri si servicii	6,199,000		6,199,000		2,335,000	1,948,630	982,370	933,000	
200103	Incalzit, iluminat si forta motrica	665,000		665,000		200,000	165,000	150,000	150,000	
200104	Apa, canal si salubritate	670,000		670,000		205,000	155,000	155,000	155,000	
200108	Posta, telecomunicatii, radio, tv, internet	14,000		14,000		5,000	3,000	3,000	3,000	
200109	Materiale si prestari de servicii cu caracter functional	3,300,000		3,300,000		1,500,000	1,200,630	399,370	200,000	
200130	Alte bunuri si servicii pentru intretinere si functionare	1,550,000		1,550,000		425,000	425,000	275,000	425,000	
2005	Bunuri de natura obiectelor de inventar	20,000		20,000			20,000			
200530	Alte obiecte de inventar	20,000		20,000			20,000			
2011	Carti, publicatii si materiale documentare	29,000		29,000			29,000			
2030	Alte cheltuieli	200,000		200,000		50,000	50,000	50,000	50,000	
203030	Alte cheltuieli cu bunuri si servicii	200,000		200,000		50,000	50,000	50,000	50,000	
59	TITLUL XI ALTE CHELTUIELI	210,000		210,000		202,500	2,500	2,500	2,500	
5912	Sustinerea cultelor	200,000		200,000		200,000				
5940	Sume aferente persoanelor cu handicap neincadrate	10,000		10,000		2,500	2,500	2,500	2,500	
670203	Servicii culturale	2,811,520		2,811,520		791,980	699,180	585,180	735,180	

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Infliuenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
67020302	Statutul publicitar municipal, oraşenesc, municipal	143,720		143,720		29,280	57,480	28,480	28,480
67020306	Casa de cultura	2,667,800		2,667,800		762,700	644,700	456,700	706,700
670206	Centru de recreative si sportive	4,550,000		4,550,000		1,625,000	1,575,630	674,370	475,000
67020501	Sport	200,000		200,000		50,000	50,000	50,000	50,000
67020502	Tineret	100,000		100,000		25,000	25,000	25,000	25,000
67020503	Întreţinere grădini publice, parcuri, zone verzi, baze sportive si de agrement	4,250,000		4,250,000		1,750,000	1,500,630	599,370	400,000
670206	Servicii religioase	200,000		200,000		200,000			
6802	Asigurari si asistenta sociala	17,135,770		17,135,770		4,253,850	4,405,610	4,285,060	4,191,250
01	CHELTUIELI CURENTE	17,135,770		17,135,770		4,253,850	4,405,610	4,285,060	4,191,250
10	TITLUL I CHELTUIELI DE PERSONAL	14,701,530		14,701,530		3,709,510	3,702,310	3,641,760	3,587,950
1001	Cheltuieli salariale in bani	14,455,060	70,000	14,525,060		3,671,240	3,682,540	3,612,540	3,558,740
100101	Salarii de baza	4,777,720	70,000	4,847,720		1,231,780	1,323,180	1,173,180	1,119,560
100112	Indemnizatii platite unor persoane din afara unitatii	9,340,000		9,340,000		2,355,000	2,275,000	2,355,000	2,355,000
100117	Indemnizatii de hrana	337,340		337,340		84,460	84,360	84,360	84,160
1002	Cheltuieli salariale in natura	129,600	-70,000	59,600		9,050	50,550		
100206	Vouchere de vacanta	129,600	-70,000	59,600		9,050	50,550		
1003	Contributii	116,870		116,870		29,220	29,220	29,220	29,210
100307	Contributia asiguratorie pentru munca	116,870		116,870		29,220	29,220	29,220	29,210
20	TITLUL II BUNURI SI SERVICII	1,310,420		1,310,420		301,920	349,500	349,500	309,500
2001	Bunuri si servicii	1,142,000		1,142,000		295,500	295,500	295,500	255,500
200101	Furnituri de birou	16,000		16,000		4,000	4,000	4,000	4,000
200102	Material pentru curatenie	4,000		4,000		1,000	1,000	1,000	1,000
200107	Transport	722,000		722,000		190,500	190,500	190,500	150,500
200130	Alte bunuri si servicii pentru întreţinere si functionare	400,000		400,000		100,000	100,000	100,000	100,000
2013	Pregatire profesionala	420		420		420			
2014	Protectia muncii	18,000		18,000		6,000	4,000	4,000	4,000
2030	Alte cheltuieli	150,000		150,000			50,000	50,000	50,000
203030	Alte cheltuieli cu bunuri si servicii	150,000		150,000			50,000	50,000	50,000
57	TITLUL IX ASISTENTA SOCIALA	1,088,620		1,088,620		233,620	285,000	285,000	285,000

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
6702	Ajutoare sociale	1,088,620		1,088,620		235,300	235,300	235,300	205,000
670201	Ajutoare sociale in numerar	1,088,620		1,088,620		235,300	235,300	235,300	205,000
670201	TITLUL XI ALTE CHELTUIELI	35,200		35,200		3,300	3,300	3,300	8,800
670201	Sume aferente persoanelor cu handicap neincadrate	35,200		35,200		3,300	3,300	3,300	8,800
680205	Asistenta sociala in caz de boli si invaliditati	12,359,260		12,359,260		3,130,260	3,153,680	3,054,460	3,010,860
68020502	Asistenta sociala in caz de invaliditate	12,359,260		12,359,260		3,130,260	3,153,680	3,054,460	3,010,860
680250	Alte cheltuieli in domeniul asigurarii si asistentei sociale	4,776,510		4,776,510		1,123,590	1,251,930	1,220,600	1,180,390
68025050	Alte cheltuieli in domeniul asistentei sociale	4,776,510		4,776,510		1,123,590	1,251,930	1,220,600	1,180,390
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	17,892,840	452,700	18,345,540		9,303,960	3,759,580	3,234,900	2,047,200
7002	Locuinte, servicii si dezvoltare publica	6,726,780	100,000	6,826,780		2,317,800	2,174,580	1,342,200	992,200
01	CHELTUIELI CURENTE	6,726,780	100,000	6,826,780		2,317,800	2,174,580	1,342,200	992,200
10	TITLUL I CHELTUIELI DE PERSONAL	901,800		901,800		231,900	223,300	223,300	223,300
1001	Cheltuieli salariale in bani	876,200		876,200		221,300	218,300	218,300	218,300
100101	Salarii de baza	847,000		847,000		214,000	211,000	211,000	211,000
100117	Indemnizatii de hrana	29,200		29,200		7,300	7,300	7,300	7,300
1002	Cheltuieli salariale in natura	5,600		5,600		5,600			
100206	Vouchere de vacanta	5,600		5,600		5,600			
1003	Contributii	20,000		20,000		5,000	5,000	5,000	5,000
100307	Contributia asiguratorie pentru munca	20,000		20,000		5,000	5,000	5,000	5,000
20	TITLUL II BUNURI SI SERVICII	5,809,380	100,000	5,909,380		2,082,000	1,947,380	1,115,000	765,000
2001	Bunuri si servicii	5,719,380	100,000	5,819,380		2,007,000	1,932,380	1,115,000	765,000
200103	Încalzit, iluminat si forta motrica	2,575,000		2,575,000		1,000,000	525,000	525,000	525,000
200104	Apa, canal si salubritate	140,000		140,000		35,000	35,000	35,000	35,000
200109	Materiale si prestari de servicii cu caracter functional	100,000		100,000		50,000	50,000		
200130	Alte bunuri si servicii pentru întretinere si functionare	2,904,380	100,000	3,004,380		922,000	1,322,380	555,000	205,000
2005	Bunuri de natura obiectelor de inventar	55,000		55,000		40,000	15,000		
200501	Uniforme si echipament	25,000		25,000		10,000	15,000		
200530	Alte obiecte de inventar	30,000		30,000		30,000			

Cod Indicator	Denumire indicatori	Prevederi anuale					Prevederi trimestriale			
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	5	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8	
2010	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	35,000		35,000		35,000				
501	TITLUL XI ALTE CHELTUIELI	15,600		15,600		3,900	3,900	3,900	3,900	3,900
5040	Guine aferente persoanelor cu handicap neincadrate	15,600		15,600		3,900	3,900	3,900	3,900	3,900
700203	Locuinte	40,000		40,000		20,000	10,000	10,000	5,000	5,000
70020301	Dezvoltarea sistemului de locuinte	40,000		40,000		20,000	10,000	10,000	5,000	5,000
700205	Alimentare cu apa si amenajari hidrotehnice	35,000		35,000		35,000				
70020501	Alimentare cu apa	35,000		35,000		35,000				
700206	Iluminat public si electrificari rurale	4,837,380		4,837,380		1,750,000	1,537,380	925,000	625,000	
700207	Alimentare cu gaze naturale in localitati	2,000		2,000		2,000				
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	1,812,400	100,000	1,912,400		510,800	627,200	412,200	362,200	
7402	Protectia mediului	11,166,060	352,700	11,518,760		6,986,060	1,585,000	1,892,700	1,055,000	
01	CHELTUIELI CURENTE	11,166,060	352,700	11,518,760		6,986,060	1,585,000	1,892,700	1,055,000	
20	TITLUL II BUNURI SI SERVICII	11,166,060	352,700	11,518,760		6,986,060	1,585,000	1,892,700	1,055,000	
2001	Bunuri si servicii	10,735,000	352,700	11,087,700		6,555,000	1,550,000	1,892,700	1,055,000	
200104	Apa, canal si salubritate	10,200,000	152,700	10,352,700		6,150,000	1,550,000	1,892,700	1,055,000	
200130	Alte bunuri si servicii pentru intretinere si functionare	535,000	200,000	735,000		405,000	35,000	240,000	55,000	
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	2,000		2,000		2,000				
2030	Alte cheltuieli	429,060		429,060		429,060				
203030	Alte cheltuieli cu bunuri si servicii	429,060		429,060		429,060				
740205	Salubritate si gestiunea deseurilor	10,431,060	152,700	10,583,760		6,431,060	1,500,000	1,652,700	1,000,000	
74020501	Salubritate	10,431,060	152,700	10,583,760		6,431,060	1,500,000	1,652,700	1,000,000	
740206	Canalizarea si tratarea apelor reziduale	715,000	200,000	915,000		550,000	80,000	235,000	50,000	
740250	Alte servicii in domeniul protectiei mediului	20,000		20,000		5,000	5,000	5,000	5,000	
7902	Partea a V-a Actiuni economice	14,672,710		14,672,710		5,370,910	5,141,600	2,708,600	1,451,600	
8002	Actiuni generale economice, comerciale si de munca	1,000,000		1,000,000		600,000	200,000	100,000	100,000	
01	CHELTUIELI CURENTE	1,000,000		1,000,000		600,000	200,000	100,000	100,000	
20	TITLUL II BUNURI SI SERVICII	1,000,000		1,000,000		600,000	200,000	100,000	100,000	

Cod Indicator	Denumire indicatori	Prevederi anuale					Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante		Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4		5	6	7	8
2001	Bunuri si servicii	1,000,000		1,000,000			600,000	200,000	200,000	100,000
200130	Alte bunuri si servicii pentru intretinere si functionare	1,000,000		1,000,000			600,000	200,000	100,000	100,000
800201	Activitati culturale, recreative si comerciale	1,000,000		1,000,000			600,000	200,000	100,000	100,000
80020100	Activitati culturale, recreative si comerciale	1,000,000		1,000,000			600,000	200,000	100,000	100,000
8402	Transporturi	12,471,910		12,471,910			4,219,510	4,691,800	2,358,800	1,201,800
01	CHELTUIELI CURENTE	10,329,910		10,329,910			3,619,510	4,091,800	1,758,800	859,800
10	TITLUL I CHELTUIELI DE PERSONAL	632,000		632,000			161,500	156,800	156,800	156,800
1001	Cheltuieli salariale in bani	613,200		613,200			153,300	153,300	153,300	153,300
100101	Salarii de baza	588,000		588,000			147,000	147,000	147,000	147,000
100117	Indemnizatii de hrana	25,200		25,200			6,300	6,300	6,300	6,300
1002	Cheltuieli salariale in natura	4,800		4,800			4,800			
100206	Vouchere de vacanta	4,800		4,800			4,800			
1003	Contributii	14,000		14,000			3,500	3,500	3,500	3,500
100307	Contributia asiguratorie pentru munca	14,000		14,000			3,500	3,500	3,500	3,500
20	TITLUL II BUNURI SI SERVICII	9,685,910		9,685,910			3,454,910	3,932,000	1,599,000	700,000
2001	Bunuri si servicii	4,700,000		4,700,000			1,700,000	1,200,000	1,100,000	700,000
200107	Transport	3,200,000		3,200,000			1,300,000	700,000	700,000	500,000
200109	Materiala si prestari de servicii cu caracter functional	500,000		500,000			200,000	100,000	100,000	100,000
200130	Alte bunuri si servicii pentru intretinere si functionare	1,000,000		1,000,000			200,000	400,000	300,000	100,000
2002	Reparatii curente	4,705,910		4,705,910			1,574,910	2,682,000	449,000	
2005	Bunuri de natura obiectelor de inventar	200,000		200,000			100,000	50,000	50,000	
200530	Alte obiecte de inventar	200,000		200,000			100,000	50,000	50,000	
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	80,000		80,000			80,000			
59	TITLUL XI ALTE CHELTUIELI	12,000		12,000			3,000	3,000	3,000	3,000
5940	Sume aferente persoanelor cu handicap neincadrate	12,000		12,000			3,000	3,000	3,000	3,000
79	OPERATIUNI FINANCIARE	2,142,000		2,142,000			600,000	600,000	600,000	342,000
81	TITLUL XIX RAMBURSARI DE CREDITE	2,142,000		2,142,000			600,000	600,000	600,000	342,000
8102	Rambursari de credite interne	2,142,000		2,142,000			600,000	600,000	600,000	342,000

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Infuenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
840203	Transport rutier	2,142,000		2,142,000		600,000	600,000	600,000	342,000
84020301	Drumuri si poduri	12,471,910		12,471,910		4,219,510	4,691,300	2,357,900	1,201,800
84020302	Transport in comun	644,000		644,000		164,000	159,300	157,300	169,800
84020303	Strazi	3,280,000		3,280,000		1,330,000	700,000	700,000	500,000
8702	Alte actiuni economice	8,547,910		8,547,910		2,674,910	3,832,000	1,490,000	542,000
01	CHELTUIELI CURENTE	1,200,800		1,200,800		551,400	249,800	249,800	149,800
10	TITLUL I CHELTUIELI DE PERSONAL	1,200,800		1,200,800		551,400	249,800	249,800	149,800
1001	Cheltuieli salariale in bani	196,800		196,800		50,400	48,800	48,800	48,800
100101	Salarii de baza	190,800		190,800		47,700	47,700	47,700	47,700
100117	Indemnizatii de hrana	182,400		182,400		45,600	45,600	45,600	45,600
1002	Cheltuieli salariale in natura	8,400		8,400		2,100	2,100	2,100	2,100
100206	Vouchere de vacanta	1,600		1,600		1,600			
1003	Contributii	1,600		1,600		1,100	1,100	1,100	1,100
100307	Contributia asiguratorie pentru munca	4,400		4,400		1,100	1,100	1,100	1,100
20	TITLUL II BUNURI SI SERVICII	4,400		4,400					
2001	Bunuri si servicii	1,000,000		1,000,000		500,000	200,000	200,000	100,000
200130	Alte bunuri si servicii pentru intretinere si functionare	1,000,000		1,000,000		500,000	200,000	200,000	100,000
59	TITLUL XI ALTE CHELTUIELI	4,000		4,000		1,000	1,000	1,000	1,000
5940	Sume aferente persoanelor cu handicap neincadrate	4,000		4,000		1,000	1,000	1,000	1,000
870250	Alte actiuni economice	1,200,800		1,200,800		551,400	249,800	249,800	149,800
9602	Rezerve, Excedent/Deficit								
9702	Rezerve								
9902	Deficit								
990296	Deficitul sectiunii de functionare								

ORDONATOR PRINCIPAL DE CREDITE,
Gabriel Lupulescu

SEF SERVICIU BFC,
Ec Nicoleta Ene

Bugetul local centralizat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, subcapitole si paragrafe, pe titluri de cheltuieli, articole si alineate pe anul 2025

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Cod Indicator	Denumire indicatori	Prevederi anuale					Prevederi trimestriale			
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	
B	A	1=5+6+7+8	2	3	4	5	6	7	8	
	SECTIONEA DE DEZVOLTARE									
000102	TOTAL VENITURI	64,651,170	1,266,680	65,917,850		20,681,140	18,886,460	16,974,600	9,375,650	
499002	VENITURI PROPRII	304,680	44,170	348,850		146,250	202,600			
000202	I. VENITURI CURENTE	28,131,780	-527,490	27,604,290		8,958,460	11,175,910	5,266,020	2,203,900	
001202	C. VENITURI NEFISCALE	28,131,780	-527,490	27,604,290		8,958,460	11,175,910	5,266,020	2,203,900	
001402	C2. VANZARI DE BUNURI SI SERVICII	28,131,780	-527,490	27,604,290		8,958,460	11,175,910	5,266,020	2,203,900	
3702	Transferuri voluntare, altele decat subventiile	28,131,780	-527,490	27,604,290		8,958,460	11,175,910	5,266,020	2,203,900	
370204	Varsaminte din sectiunea de functionare	28,131,780	-527,490	27,604,290		8,958,460	11,175,910	5,266,020	2,203,900	
001502	II. VENITURI DIN CAPITAL	304,680	44,170	348,850		146,250	202,600			
3902	Venituri din valorificarea unor bunuri	304,680	44,170	348,850		146,250	202,600			
390203	Venituri din vanzarea locuintelor construite din fondurile statului	304,680	44,170	348,850		146,250	202,600			
001702	IV. SUBVENTII	36,214,710	1,750,000	37,964,710		11,576,430	7,507,950	11,708,580	7,171,750	
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	36,214,710	1,750,000	37,964,710		11,576,430	7,507,950	11,708,580	7,171,750	
4202	Subventii de la bugetul de stat	28,651,850	1,000,000	29,651,850		9,013,400	4,534,430	8,932,270	7,171,750	
001902	A. De capital	24,785,650	1,000,000	25,785,650		5,147,200	4,534,430	8,932,270	7,171,750	
420205	Planuri si regulamente de urbanism	465,250		465,250		465,250				
420287	Subventii de la bugetul de stat catre bugetele locale pentru Programul national de investitii Anghel Saligny.	3,866,200		3,866,200		3,866,200				
420288	Alocari de sume din PNRR aferente asistentei financiare nerambursabile	5,918,170	1,000,000	6,918,170			321,300	4,178,700	2,418,170	
42028801	Fonduri europene nerambursabile	5,000,000	840,350	5,840,350			270,000	3,570,350	2,000,000	
42028803	Sume aferente TVA	918,170	159,650	1,077,820			51,300	608,350	418,170	
420289	Alocari de sume din PNRR aferente componentei imprumuturi	18,402,230		18,402,230		4,681,950	4,213,130	4,753,570	4,753,580	

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget modificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
42026901	Fonduri din imprumut rambursabil	15,534,200		15,534,200		3,844,230	3,583,130	4,053,420	4,053,420
42026903	Sume aferente TVA	2,868,030		2,868,030		837,720	630,000	700,150	700,160
4302	Subventii de la alte administratii	7,562,860	750,000	8,312,860		2,563,030	2,973,520	2,776,310	
430239	Subventii acordate in baza contractelor de parteneriat sau asociere	4,500,000	750,000	5,250,000		2,500,000	2,750,000		
43023902	Subventii acordate in baza contractelor de parteneriat sau asociere, pentru sectiunea de dezvoltare	4,500,000	750,000	5,250,000		2,500,000	2,750,000		
430244	Sume alocate din sumele obtinute in urma scoaterii la licitatie a unitatilor de productie de gaze cu efect de sora pentru finantarea proiectelor de investitii.	2,999,830		2,999,830			223,520	2,776,310	
430249	Sume alocate din PNRR aferente asistentei financiare nerambursabile	63,030		63,030		63,030			
43024901	Fonduri europene nerambursabile	52,970		52,970		52,970			
43024903	Sume aferente TVA	10,060		10,060		10,060			
4902	TOTAL CHELTUIELI	67,758,810	1,266,580	69,025,490		23,788,780	18,886,460	16,974,600	9,375,650
01	CHELTUIELI CURENTE	27,641,530	1,000,000	28,641,530		4,681,950	5,079,250	11,708,580	7,171,750
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	5,918,170	1,000,000	6,918,170			321,300	4,178,700	2,418,170
6001	Fonduri europene nerambursabile	5,000,000	840,350	5,840,350			270,000	3,570,350	2,000,000
6003	Sume aferente TVA	918,170	159,650	1,077,820			51,300	608,350	418,170
61	TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTEI DE IMPRUMUT A PNRR	21,723,360		21,723,360		4,681,950	4,757,950	7,529,880	4,753,580
6101	Fonduri din imprumut rambursabil	21,672,060		21,672,060		4,681,950	4,706,650	7,529,880	4,753,580
6103	Sume aferente TVA	51,300		51,300			51,300		
70	CHELTUIELI DE CAPITAL	40,117,280	266,680	40,383,960		19,106,830	13,807,210	5,266,020	2,203,900
71	TITLUL XV ACTIVE NEFINANCIARE	40,117,280	266,680	40,383,960		19,106,830	13,807,210	5,266,020	2,203,900
7101	Active fixe	40,117,280	266,680	40,383,960		19,106,830	13,807,210	5,266,020	2,203,900
710101	Constructii	29,083,800	-76,800	29,007,000		13,878,660	10,881,810	2,255,640	1,990,890
710102	Masini, echipamente si mijloace de transport	347,340	20,540	367,880		4,250	343,090	20,540	
710103	Mobilier, aparatura birotica si alte active corporale	1,504,780		1,504,780		1,107,630	274,100	123,050	
710130	Alte active fixe	9,181,360	322,940	9,504,300		4,116,290	2,308,210	2,866,790	213,010
5002	Partea I-a Servicii publice generale	5,534,330		5,534,330		1,645,080	1,043,510	1,437,460	1,408,280

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
5102	Autoritati publice si actiuni externe	5,460,500		5,460,500		1,645,080	899,680	1,253,570	1,408,280
61	CHELTUIELI CURENTE	3,880,450		3,880,450		660,170	713,130	1,253,570	1,253,580
6101	TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTEI DE IMPRUMUT A PNRR	3,880,450		3,880,450		660,170	713,130	1,253,570	1,253,580
70	Fonduri din imprumut rambursabil	3,880,450		3,880,450		660,170	713,130	1,253,570	1,253,580
71	CHELTUIELI DE CAPITAL	1,580,050		1,580,050		984,910	256,550	183,890	154,700
7101	TITLUL XV ACTIVE NEFINANCIARE	1,580,050		1,580,050		984,910	256,550	183,890	154,700
710101	Active fixe	1,580,050		1,580,050		984,910	256,550	183,890	154,700
710101	Constructii	176,100		176,100			146,200	29,900	
710103	Mobilier, aparatura birotica si alte active corporale	387,230		387,230		387,230			
710130	Alte active fixe	1,016,720		1,016,720		597,680	110,350	153,990	154,700
510201	Autoritati executive si legislative	5,460,500		5,460,500		1,645,080	969,680	1,437,460	1,408,280
51020103	Autoritati executive	5,460,500		5,460,500		1,645,080	969,680	1,437,460	1,408,280
5402	Alte servicii publice generale	73,830		73,830			73,830		
70	CHELTUIELI DE CAPITAL	73,830		73,830			73,830		
71	TITLUL XV ACTIVE NEFINANCIARE	73,830		73,830			73,830		
7101	Active fixe	73,830		73,830			73,830		
710103	Mobilier, aparatura birotica si alte active corporale	73,830		73,830			73,830		
540210	Servicii publice comunitare de evidenta a persoanelor	73,830		73,830			73,830		
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	511,250		511,250		87,870	300,330	123,050	
6102	Ordine publica si siguranta nationala	511,250		511,250		87,870	300,330	123,050	
70	CHELTUIELI DE CAPITAL	511,250		511,250		87,870	300,330	123,050	
71	TITLUL XV ACTIVE NEFINANCIARE	511,250		511,250		87,870	300,330	123,050	
7101	Active fixe	511,250		511,250		87,870	300,330	123,050	
710102	Masini, echipamente si mijloace de transport	270,000		270,000			270,000		
710103	Mobilier, aparatura birotica si alte active corporale	241,250		241,250		87,870	30,330	123,050	
610203	Ordine publica	511,250		511,250		87,870	300,330	123,050	
61020304	Politie locala	511,250		511,250		87,870	300,330	123,050	
6302	Partea a III-a Cheltuieli Social - Culturale	23,379,820	100,950	23,480,770		8,766,640	6,559,740	4,464,680	3,689,710
6502	Invatamant	7,862,040	20,950	7,882,990		1,410,990	854,180	3,199,650	2,418,170

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Trimestre	Proiect actualizat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
01	CHELTUIELI CURENTE	6,239,470		6,239,470			642,900	3,178,700	2,418,170
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	5,918,170		5,918,170			321,300	3,178,700	2,418,170
6001	Fonduri europene nerambursabile	5,000,000		5,000,000			270,000	2,730,000	2,000,000
6003	Sume aferente TVA	918,170		918,170			51,300	448,700	418,170
61	TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTEI DE IMPRUMUT A PNRR	321,300		321,300			321,300		
6101	Fonduri din imprumut rambursabil	270,000		270,000			270,000		
6103	Sume aferente TVA	51,300		51,300			51,300		
70	CHELTUIELI DE CAPITAL	1,622,570	20,950	1,643,520		1,410,990	211,580	20,950	
71	TITLUL XV ACTIVE NEFINANCIARE	1,622,570	20,950	1,643,520		1,410,990	211,580	20,950	
7101	Active fixe	1,622,570	20,950	1,643,520		1,410,990	211,580	20,950	
710101	Constructii	1,134,600	20,950	1,155,550		971,960	162,640	20,950	
710103	Mobilier, aparatura birou si alte active corporale	293,400		293,400		244,460	48,940		
710130	Alte active fixe	194,570		194,570		194,570			
650203	Invatamant prescolar si primar	7,862,040	20,950	7,882,990		1,410,990	854,180	3,199,650	2,418,170
65020301	Invatamant prescolar	361,790	20,950	382,740		181,410	180,380	20,950	
65020302	Invatamant primar	7,500,250		7,500,250		1,229,580	673,800	3,178,700	2,418,170
6702	Cultura, recreere si religie	15,517,780	80,000	15,597,780		7,355,650	5,705,560	1,265,030	1,271,540
70	CHELTUIELI DE CAPITAL	15,517,780	80,000	15,597,780		7,355,650	5,705,560	1,265,030	1,271,540
71	TITLUL XV ACTIVE NEFINANCIARE	15,517,780	80,000	15,597,780		7,355,650	5,705,560	1,265,030	1,271,540
7101	Active fixe	15,517,780	80,000	15,597,780		7,355,650	5,705,560	1,265,030	1,271,540
710101	Constructii	13,049,830	80,000	13,129,830		5,826,500	5,302,260	729,530	1,271,540
710103	Mobilier, aparatura birou si alte active corporale	15,740		15,740		15,740			
710130	Alte active fixe	2,452,210		2,452,210		1,513,410	403,300	535,500	
670203	Servicii culturale	2,361,460		2,361,460		1,478,360	347,600	535,500	
67020306	Casa de cultura	2,361,460		2,361,460		1,478,360	347,600	535,500	
670205	Servicii recreative si sportive	13,001,620	80,000	13,081,620		5,722,590	5,357,960	729,530	1,271,540
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	13,001,620	80,000	13,081,620		5,722,590	5,357,960	729,530	1,271,540
670206	Servicii religioase	154,700		154,700		154,700			

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Plan Initial	Plan ajustat	Planul realizat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Energie	24,516,920	14,59,610	25,973,630		9,162,160	6,063,730	8,912,600	4,240,040
7002	Locuinte, servicii si dezvoltare publica	21,351,390	10,000,000	22,156,500		1,105,370	5,905,730	5,855,360	4,190,040
001	CHELTUIELI CURENTE	17,521,610		17,521,610		4,021,780	3,723,520	6,276,310	3,500,000
61	TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTEI DE IMPRUMUT A PNRR	17,521,610		17,521,610		4,021,780	3,723,520	6,276,310	3,500,000
6101	Fonduri din imprumut rambursabil	17,521,610		17,521,610		4,021,780	3,723,520	6,276,310	3,500,000
70	CHELTUIELI DE CAPITAL	4,429,780	105,110	4,534,890		1,083,590	2,182,210	579,050	690,040
71	TITLUL XV ACTIVE NEFINANCIARE	4,429,780	105,110	4,534,890		1,083,590	2,182,210	579,050	690,040
7101	Active fixe	4,429,780	105,110	4,534,890		1,083,590	2,182,210	579,050	690,040
710101	Constructii	2,605,840	84,570	2,690,410		416,710	1,464,200	177,770	631,730
710102	Masini, echipamente si mijloace de transport	77,340	20,540	97,880		4,250	73,090	20,540	
710130	Alte active fixe	1,745,600		1,746,600		662,630	644,920	380,740	58,310
700203	Locuinte	288,240		288,240		288,240			
70020301	Dezvoltarea sistemului de locuinte	288,240		288,240		288,240			
700205	Alimentare cu apa si amenajari hidrotehnice	15,669,820		15,669,820		4,181,780	4,107,300	3,880,740	3,500,000
70020501	Alimentare cu apa	15,669,820		15,669,820		4,181,780	4,107,300	3,880,740	3,500,000
700206	Iluminat public si electrificari rurale	5,061,140	177,770	5,238,910		495,650	1,299,140	2,954,080	490,040
700207	Alimentare cu gaze naturale in localitati	654,850	-93,200	561,650		135,450	426,200		
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	277,340	20,540	297,880		4,250	73,090	20,540	200,000
7402	Protectia mediului	2,565,530	1,351,500	3,917,030		1,056,790	753,000	2,057,240	50,000
01	CHELTUIELI CURENTE		1,000,000	1,000,000				1,000,000	
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR		1,000,000	1,000,000				1,000,000	
6001	Fonduri europene nerambursabile		840,350	840,350				840,350	
6003	Sume aferente TVA		159,650	159,650				159,650	
70	CHELTUIELI DE CAPITAL	2,565,530	351,500	2,917,030		1,056,790	753,000	1,057,240	50,000
71	TITLUL XV ACTIVE NEFINANCIARE	2,565,530	351,500	2,917,030		1,056,790	753,000	1,057,240	50,000
7101	Active fixe	2,565,530	351,500	2,917,030		1,056,790	753,000	1,057,240	50,000
710101	Constructii	2,385,030		2,385,030		997,290	632,000	705,740	50,000
710103	Mobilier, aparatura birotica si alte active corporale	121,000		121,000			121,000		

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		1=5+6+7+8	2	3	4	5	6	7	8
B	A	1=5+6+7+8	2	3	4	5	6	7	8
710130	Alte active fixe	59,500	35,500	411,000		59,500		351,500	
740205	Salubritate și gestionarea deșeurilor	59,500	35,500	1,411,000		59,500		1,351,500	
74020501	Salubritate	59,500	35,500	1,411,000		59,500		1,351,500	
740206	Calitizarea și tratarea apelor reziduale	2,506,030		2,506,030		997,290	753,000	705,740	50,000
7902	Partea a V-a Activi economici	13,816,490	-290,880	13,525,610		7,127,030	4,324,150	2,036,810	37,620
8402	Transporturi	13,816,490	-290,880	13,525,610		7,127,030	4,324,150	2,036,810	37,620
70	CHELTUIELI DE CAPITAL	13,816,490	-290,880	13,525,610		7,127,030	4,324,150	2,036,810	37,620
71	TITLUL XV ACTIVE NEFINANCIARE	13,816,490	-290,880	13,525,610		7,127,030	4,324,150	2,036,810	37,620
7101	Active fixe	13,816,490	-290,880	13,525,610		7,127,030	4,324,150	2,036,810	37,620
710101	Constructii	9,732,400	-262,320	9,470,080		5,666,200	3,174,510	591,750	37,620
710103	Mobilier, aparatura birou si alte active corporale	372,330		372,330		372,330			
710130	Alte active fixe	9,711,760	-28,560	3,683,200		1,088,500	1,149,640	1,445,060	
840203	Transport rutier	13,816,490	-290,880	13,525,610		7,127,030	4,324,150	2,036,810	37,620
84020303	Strazi	13,816,490	-290,880	13,525,610		7,127,030	4,324,150	2,036,810	37,620
9602	Rezerve, Excedent/Deficit	-3,107,640		-3,107,640		-3,107,640			
9702	Rezerve								
9902	Deficit	3,107,640		3,107,640		3,107,640			
990297	Deficitul sectiunii de dezvoltare	3,107,640		3,107,640		3,107,640			

ORDONATOR PRINCIPAL DE CREDITE,
Gabriel Lupulescu

DIRECTOR EXECUTIV,
Ec. Elena Constandin

SEF SERVICIU BFC,
Ec Nicoleta Ene

Alina 41

ROMANIA
Judetul Ilfov
ORAS BRAGADIRU
08.07.2025

APROBAT,
Ordonatorul principal de credite

Lista obiectivelor de investitii pe anul 2025
CENTRALIZATA

- lei -

Nr. cr.	Denumirea obiectivelor de investitii	Valoarea totala conf. SF	Valoarea totala actualizata	CH totale col 5 la 9	Finantare din					din care:			Capacitati	Termen PIF
					Surse proprii	Credite bancare interne	Surse fond mediu ner. ct.50.02.20	Alte surse constituite cf. legii	Total alocatii col10+11	de la bug. local	transf. de la bug. de stat			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	
	Total, din care:	113,729,960.00	80,101,380.00	77,025,970.00	0.00	11,075,890.00	0.00	0.00	65,950,080.00	37,322,800.00	28,627,280.00			
A	Lucrari in continuare	43,578,070.00	43,578,070.00	42,039,320.00	0.00	10,725,890.00	0.00	0.00	31,313,430.00	12,925,450.00	18,387,980.00			
B	Lucrari noi	67,010,630.00	33,382,050.00	31,905,490.00	0.00	0.00	0.00	0.00	31,905,490.00	21,666,190.00	10,239,300.00			
C	Alte cheltuieli de investitii	3,141,260.00	3,141,260.00	3,081,160.00	0.00	350,000.00	0.00	0.00	2,731,160.00	2,731,160.00	0.00			
		-	-	-	-	-	-	-	-	-	-	-	-	

Din total, desfasurat, potrivit clasificatiei, pe capitole bugetare:

ORAS BRAGADIRU CIF: 4992998

CAPITOL A.51 - Autoritati publice si actiuni externe		4,892,810.00	4,892,810.00	4,892,810.00	0.00	0.00	0.00	0.00	4,892,810.00	4,892,810.00	0.00		
total, din care:		-	-	-	-	-	-	-	-	-	-	-	-
A	Lucrari in continuare	4,042,090.00	4,042,090.00	4,042,090.00	0.00	0.00	0.00	0.00	4,042,090.00	4,042,090.00	0.00		
		-	-	-	-	-	-	-	-	-	-	-	-
1	ACTUALIZARE PLAN URBANISTIC GENERAL, ORAS BRAGADIRU	321,300.00	321,300.00	321,300.00	0.00	0.00	0.00	0.00	321,300.00	321,300.00	0.00		
2	GESTIONAREA INTELIGENTA A ENERGIEI IN CLADIREA PRIMARIEI (PNRR)	3,340,010.00	3,340,010.00	3,340,010.00	0.00	0.00	0.00	0.00	3,340,010.00	3,340,010.00	0.00		
		-	-	-	-	-	-	-	-	-	-	-	-

3	SERVICII ACTUALIZARE STRATEGIE INTEGRATA DE DEZVOLTARE URBANA (SIDU) A ORASULUI BRAGADIRU	119,000.00	119,000.00	119,000.00	119,000.00	119,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	-	-	-
4	SERVICII DE DIRIGENTIE DE SANTIER PENTRU OBIECTIVUL CRESTEREA EFICIENTEI ENERGETICE SI GESTIONAREA INTELIGENTA A ENERGIEI IN CLADIREA PRIMARIEI	17,830.00	17,830.00	17,830.00	17,830.00	17,830.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	-	-	-
5	STUDII DE SPECIALITATE NECESARE REALIZarii ACTUALIZarii PUG, ORAS BRAGADIRU	243,950.00	243,950.00	243,950.00	243,950.00	243,950.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	-	-	-
B	Lucrati noi	463,490.00	463,490.00	463,490.00	463,490.00	463,490.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	-	-	-
1	PT SI DTAC SPOR PUTERE CLADIREA PRIMARIEI	14,880.00	14,880.00	14,880.00	14,880.00	14,880.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	-	-	-
2	SERVICII DE CONSUL. SI ASIST. TEHNICA IN VEDEREA DEPUNERII CERERII DE FINANTARE PT. OBIECTIVUL SPRJIN PT. DIGITALIZAREA ADMINISTRATIEI PUBLICE PRIN SOLUTII DIGITALE INOVATIVE DE TIP SMART CITY	154,700.00	154,700.00	154,700.00	154,700.00	154,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	-	-	-
3	SERVICII PROIECTARE FAZA SF/PT/DTAC PENTRU OBIECTIVUL CONSTRUIRE CENTRU MULTIFUNCTIONAL SI BIROURI STRADA CACTUSULUI	117,810.00	117,810.00	117,810.00	117,810.00	117,810.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	-	-	-
4	SPOR PUTERE ENERGIE ELECTRICA SEDIU PRIMARIE	176,100.00	176,100.00	176,100.00	176,100.00	176,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	-	-	-
C	Alte cheltuieli de investitii	387,230.00	387,230.00	387,230.00	387,230.00	387,230.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	-	-	-
1	ACHIZITIE 20 LAPTOP HP 250 G10 512 GB SSD	101,630.00	101,630.00	101,630.00	101,630.00	101,630.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

2	FURNIZARE ICON BOX	285,600.00	285,600.00	285,600.00	0.00	0.00	0.00	0.00	0.00	0.00	285,600.00	285,600.00	0.00	-	-	-
	CAPITOL A.54 - Alte servicii publice generale total, din care:	73,830.00	73,830.00	73,830.00	0.00	0.00	0.00	0.00	0.00	0.00	73,830.00	73,830.00	0.00	-	-	-
A	Lucrari in continuare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	-	-
B	Lucrari noi	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	-	-
C	Alte cheltuieli de investitii	73,830.00	73,830.00	73,830.00	0.00	0.00	0.00	0.00	0.00	0.00	73,830.00	73,830.00	0.00	-	-	-
1	ECHIPAMENTE SPECIALE EVIDENTA POPULATIEI	73,830.00	73,830.00	73,830.00	0.00	0.00	0.00	0.00	0.00	0.00	73,830.00	73,830.00	0.00	-	-	-
	CAPITOL A.61 - Ordine publica si siguranta nationala total, din care:	511,250.00	511,250.00	511,250.00	0.00	0.00	0.00	0.00	0.00	0.00	511,250.00	511,250.00	0.00	-	-	-
A	Lucrari in continuare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	-	-
B	Lucrari noi	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	-	-
C	Alte cheltuieli de investitii	511,250.00	511,250.00	511,250.00	0.00	0.00	0.00	0.00	0.00	0.00	511,250.00	511,250.00	0.00	-	-	-
1	ACHIZITIE AUTOTURISME	270,000.00	270,000.00	270,000.00	0.00	0.00	0.00	0.00	0.00	0.00	270,000.00	270,000.00	0.00	-	-	-
2	MONITORIZARE POLITIA LOCALA (ACHIZITIE ROUTERE, CAMERE)	241,250.00	241,250.00	241,250.00	0.00	0.00	0.00	0.00	0.00	0.00	241,250.00	241,250.00	0.00	-	-	-
	CAPITOL A.65 - Invatamant total, din care:	39,931,570.00	7,422,990.00	7,422,990.00	0.00	0.00	0.00	0.00	0.00	0.00	7,422,990.00	1,183,520.00	6,239,470.00	-	-	-
A	Lucrari in continuare	217,900.00	217,900.00	217,900.00	0.00	0.00	0.00	0.00	0.00	0.00	217,900.00	217,900.00	0.00	-	-	-
1	CONSTRUIRE SCOALA MODULARA STRADA GLIEI, ORAS BRAGADIRU, INCLISIV TAXE SI AVIZE	29,880.00	29,880.00	29,880.00	0.00	0.00	0.00	0.00	0.00	0.00	29,880.00	29,880.00	0.00	-	-	-

3	SERVICII DIRIGENTIE DE SANTIER PENTRU OBIECTIVUL CONSTRUIRE SCOALA MODULARA STRADA GLIEI, ORAS BRAGADIRU	59,500.00	59,500.00	59,500.00	0.00	0.00	0.00	0.00	0.00	59,500.00	59,500.00	0.00	-	-	-
2	Construirea unei infrastructuri noi pentru invatamantul prescolar – Gradinita si Cresa cu program prelungit si dotarea acestora, Strada Cactusului, Oras Bragadiru, judetul Ilfov- SF	128,520.00	128,520.00	128,520.00	0.00	0.00	0.00	0.00	0.00	128,520.00	128,520.00	0.00	-	-	-
B	Lucrari noi	39,270,270.00	6,761,690.00	6,761,690.00	0.00	0.00	0.00	0.00	0.00	6,761,690.00	522,220.00	6,239,470.00	-	-	-
1	CONSTRUIRE - FORAJE PUTURI APA	5,500.00	5,500.00	5,500.00	0.00	0.00	0.00	0.00	0.00	5,500.00	5,500.00	0.00	-	-	-
2	CONSTRUIRE SCOALA STRADA TOAMNEI NR.13 - DEZVOLTAREA RETELEI DE SCOLI VERZI	488,630.00	488,630.00	488,630.00	0.00	0.00	0.00	0.00	0.00	488,630.00	488,630.00	0.00	-	-	-
3	CONSTRUIRE SI DOTARE SCOALA GINNAZIALA IN ORASUL BRAGADIRU (TARLA 13, PARCELA 60/8/17-Nc 136825) - SCOALA 2	38,748,050.00	6,239,470.00	6,239,470.00	0.00	0.00	0.00	0.00	0.00	6,239,470.00	0.00	6,239,470.00	-	-	-
4	PROIECT TEHNIC SI DTAC DE CATRE OE A INSTALATIEI DE RACORDARE LA RETEAUA ELECTRICA DE DISTRIBUTIE A LOCULUI DE CONSUM GRADINITA SI CRESA STRADA CACTUSULUI	7,140.00	7,140.00	7,140.00	0.00	0.00	0.00	0.00	0.00	7,140.00	7,140.00	0.00	-	-	-
5	REPARATII INSTALATII SANITARE, ELECTRICE SI SISTEME DE CLIMATIZARE	20,950.00	20,950.00	20,950.00	0.00	0.00	0.00	0.00	0.00	20,950.00	20,950.00	0.00	-	-	-
C	Alte cheltuieli de investitii	443,400.00	443,400.00	443,400.00	0.00	0.00	0.00	0.00	0.00	443,400.00	443,400.00	0.00	-	-	-
1	ACHIZITIE CENTRALA TERMICA	15,500.00	15,500.00	15,500.00	0.00	0.00	0.00	0.00	0.00	15,500.00	15,500.00	0.00	-	-	-

2	ACHIZITIE MOBILIER URBAN UNITATI DE INVATAMANT	4,740.00	4,740.00	4,740.00	0.00	0.00	0.00	0.00	0.00	4,740.00	4,740.00	0.00	-	-
3	ACHIZITIE POMPA SISTEM DE CLIMATIZARE	7,740.00	7,740.00	7,740.00	0.00	0.00	0.00	0.00	0.00	7,740.00	7,740.00	0.00	-	-
4	ACOPERIS GRADINITA NR.2 STRADA POVERNEI (MODULARA)	150,000.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00	150,000.00	150,000.00	0.00	-	-
5	DOTARE UNITATI DE INVATAMANT NOU CONSTRUITE	48,150.00	48,150.00	48,150.00	0.00	0.00	0.00	0.00	0.00	48,150.00	48,150.00	0.00	-	-
6	DOTAREA CU MOBILIER, MATERIALE DIDACTICE SI ECHIPAMENTE DIGITALE A SCOLII MODULARE DIN STRADA GLIEI	217,270.00	217,270.00	217,270.00	0.00	0.00	0.00	0.00	0.00	217,270.00	217,270.00	0.00	-	-
	CAPITOL A.67 - Cultura, recreere si religie total, din care:	15,566,150.00	14,446,150.00	14,446,150.00	0.00	0.00	0.00	0.00	0.00	14,446,150.00	14,446,150.00	0.00	-	-
A	Lucrari in continuare	3,136,950.00	3,136,950.00	3,136,950.00	0.00	0.00	0.00	0.00	0.00	3,136,950.00	3,136,950.00	0.00	-	-
	A.67.03 - Case de cultura	1,762,620.00	1,762,620.00	1,762,620.00	0.00	0.00	0.00	0.00	0.00	1,762,620.00	1,762,620.00	0.00	-	-
1	CRESTEREA EFICIENTEI ENERGETICE LA CASA DE CULTURA MIHAI EMINESCU	1,200,000.00	1,200,000.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00	1,200,000.00	1,200,000.00	0.00	-	-
2	DIRIGENTIE DE SANTIER PT OBIECTIVUL CRESTEREA EFICIENTEI ENERGETICE LA CASA DE CULTURA	119,820.00	119,820.00	119,820.00	0.00	0.00	0.00	0.00	0.00	119,820.00	119,820.00	0.00	-	-
3	SF CENTRU MULTIFUNCTIONAL CU DOTARI SPORTIVE SI CULTURALE PENTRU COPII SI TINERET, ORAS BRAGADIRU - INCLUSIV CONSULTANTA IN VEDEREA DEPUNERII CERERII DE FINANTARE	442,800.00	442,800.00	442,800.00	0.00	0.00	0.00	0.00	0.00	442,800.00	442,800.00	0.00	-	-

	A.67.05 - Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	11,675,660.00	10,555,660.00	10,555,660.00	0.00	0.00	0.00	0.00	0.00	0.00	10,555,660.00	0.00		
1	AMENAJARE SPATII VERZI (PARC 28.571 MP, ZONA GHIDICENI)	6,689,970.00	6,689,970.00	6,689,970.00	0.00	0.00	0.00	0.00	0.00	0.00	6,689,970.00	0.00		
2	AMENAJARE SPATIU VERDE ROND STRADA CRISTALULUI (DN6 - BRETEA SMARDAN)	190,450.00	190,450.00	190,450.00	0.00	0.00	0.00	0.00	0.00	0.00	190,450.00	0.00		
3	AMENAJARE TEREN SPORT GRADINITA NR 2	1,200,000.00	80,000.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00	0.00		
4	AMENAJARE TREI STATII DE POMPARE IRIGATII - PARC GHIDICENI	414,470.00	414,470.00	414,470.00	0.00	0.00	0.00	0.00	0.00	0.00	414,470.00	0.00		
5	INTOCMIRE SF, PT. DTAC , TAXE SI AVIZE - AMENAJARE SPATII VERZI (ZONA GHIDICENI, - AMENAJARE PARC TARLA 14, PARCELA 79/62	69,400.00	69,400.00	69,400.00	0.00	0.00	0.00	0.00	0.00	0.00	69,400.00	0.00		
6	INTOCMIRE SF, PT. DTAC , TAXE SI AVIZE - AMENAJARE SPATII VERZI (ZONA GHIDICENI, - AMENAJARE PARC TARLA 17, PARCELA 88/40, LOT 1	21,950.00	21,950.00	21,950.00	0.00	0.00	0.00	0.00	0.00	0.00	21,950.00	0.00		
7	INTOCMIRE SF, PT. DTAC , TAXE SI AVIZE - AMENAJARE SPATII VERZI (ZONA GHIDICENI, - AMENAJARE PARC TARLA 25, PARCELA 107/22/1	69,400.00	69,400.00	69,400.00	0.00	0.00	0.00	0.00	0.00	0.00	69,400.00	0.00		
8	LUCRARI REABILITARE SPATII VERZI - INTRE TROTUAR DN6, INCLUSIV SISTEM POMPARE IRIGATII LA BLOC P21	209,130.00	209,130.00	209,130.00	0.00	0.00	0.00	0.00	0.00	0.00	209,130.00	0.00		
9	PT SI DTAC RACORDARE LA RETEAUA ELECTRICA A LOCULUI DE CONSUM PUNCT ILUMINAT STRADA POVERNEI	2,150.00	2,150.00	2,150.00	0.00	0.00	0.00	0.00	0.00	0.00	2,150.00	0.00		
		-	-	-	-	-	-	-	-	-	-	-	-	-

10	REAMENAJARE SPATII VERZI, SOSEAU ALEXANDRIEI - SOSEAU CLINCENI, IN ZONA BLOCURILOR P21, P22, P23, P24, P25, P26	2,248,250.00	2,248,250.00	2,248,250.00	0.00	0.00	0.00	0.00	0.00	0.00	2,248,250.00	0.00		
11	SERVICII ANALIZA DE RISC SI ADMITEREA FUNCTIONARII LOCURI DE JOACA	-	-	-	-	-	-	-	-	-	-	-	-	-
12	SERVICII DE CONSULTANTA REALIZARE PADURE URBANA - PNRR	53,550.00	53,550.00	53,550.00	0.00	0.00	0.00	0.00	0.00	0.00	53,550.00	0.00		
13	SF REALIZARE PADURE URBANA - PNRR	-	-	-	-	-	-	-	-	-	-	-	-	-
	A.67.06 - Servicii religioase	268,940.00	268,940.00	268,940.00	0.00	0.00	0.00	0.00	0.00	0.00	268,940.00	0.00		
1	SERVICII INTOCMIRE DTAC, PT PENTRU BISERICA SF. DIMITRIE	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alte cheltuieli de investitii	15,740.00	15,740.00	15,740.00	0.00	0.00	0.00	0.00	0.00	0.00	15,740.00	0.00		
	A.67.03 - Case de cultura	-	-	-	-	-	-	-	-	-	-	-	-	-
1	DOTARI INDEPENDENTE	15,740.00	15,740.00	15,740.00	0.00	0.00	0.00	0.00	0.00	0.00	15,740.00	0.00		
	CAPITOL A.70 - Locuinte, servicii si dezvoltare publica total, din care:	-	-	-	-	-	-	-	-	-	-	-	-	-
A	Lucrari in continuare	21,968,370.00	21,968,370.00	21,968,370.00	0.00	0.00	0.00	0.00	0.00	0.00	21,968,370.00	17,521,610.00		
		14,934,150.00	14,934,150.00	14,934,150.00	0.00	0.00	0.00	0.00	0.00	0.00	14,934,150.00	14,521,780.00		
	A.70.03 - Dezvoltarea sistemului de locuinte	-	-	-	-	-	-	-	-	-	-	-	-	-
1	DOCUMENTATIE CADASTRALA APARTAMENTARE CONSTRUCTIA C1 NC 140712	193,060.00	193,060.00	193,060.00	0.00	0.00	0.00	0.00	0.00	0.00	193,060.00	0.00		
		15,750.00	15,750.00	15,750.00	0.00	0.00	0.00	0.00	0.00	0.00	15,750.00	0.00		
		-	-	-	-	-	-	-	-	-	-	-	-	-

B	Lucrari noi	6,638,840.00	6,638,840.00	6,638,840.00	6,638,840.00	0.00	0.00	0.00	0.00	0.00	0.00	6,638,840.00	3,639,010.00	2,999,830.00		
	A.70.03 - Dezvoltarea sistemului de locuinte	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1	ALIMENTARE CU ENERGIE ELECTRICA VILA 14, STRADA LALELELOR (BRANSAMENT SI EXECUTIE COLOANA INSTALATIE UTILIZARE)	95,180.00	95,180.00	95,180.00	95,180.00	0.00	0.00	0.00	0.00	0.00	0.00	95,180.00	95,180.00	0.00		
		5,930.00	5,930.00	5,930.00	5,930.00	0.00	0.00	0.00	0.00	0.00	0.00	5,930.00	5,930.00	0.00		
2	INTOCMIRE DTAC PENTRU OBIECTIVUL CONSTRUIRE LOCUINTE SOCIALE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		89,250.00	89,250.00	89,250.00	89,250.00	0.00	0.00	0.00	0.00	0.00	0.00	89,250.00	89,250.00	0.00		
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	A.70.05 - Alimentare cu apa	850,540.00	850,540.00	850,540.00	850,540.00	0.00	0.00	0.00	0.00	0.00	0.00	850,540.00	850,540.00	0.00		
1	PNRR - EXTINDERE RETEA PUBLICA DE APA SI CANALIZARE MENAJERA IN ORAS BRAGADIRU	100,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00		
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2	PNRR - PT, DTAC SI SERVICII DE DIRIGENTIE DE SANTIER PENTRU EXTINDERE RETEA PUBLICA DE APA POTABILA SI CANALIZARE MENAJERA, INCLUSIV TAXE SI AVIZE	750,540.00	750,540.00	750,540.00	750,540.00	0.00	0.00	0.00	0.00	0.00	0.00	750,540.00	750,540.00	0.00		
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	A.70.06 - Iluminat public si electrificari rurale	4,973,720.00	4,973,720.00	4,973,720.00	4,973,720.00	0.00	0.00	0.00	0.00	0.00	0.00	4,973,720.00	1,973,890.00	2,999,830.00		
1	EXTINDERE SI DEVIERE RETELE ELECTRICE SI INFINTARE POSTURI TRAFEO (STRADA IERNII, VERII, INTRAREA UNIRII, GLIEI NR. 15, SCOLII, CRISUL REPEDE, TUNETULUI, GENERALULUI, CRISUL NEGRU, TURCOAZ, SAFIRULUI	88,390.00	88,390.00	88,390.00	88,390.00	0.00	0.00	0.00	0.00	0.00	0.00	88,390.00	88,390.00	0.00		
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2	EXTINDERE SI MODENIZARE RETELE ELECTRICE	1,477,770.00	1,477,770.00	1,477,770.00	1,477,770.00	0.00	0.00	0.00	0.00	0.00	0.00	1,477,770.00	1,477,770.00	0.00		
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

2	DOCUMENTATII TEHNICE LUCRARI DRUMURI - SERVICII DE EVALUARE IN VEDEREA EXPROPRIERII 1 IMOBIL A LUCRARI DE UTILITATE PUBLICA AMENAJARE CALE DE ACCES INTRE STR IERNII, STR VERII SI MARTISOR	1,200.00	1,200.00	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	1,200.00	0.00	0.00			
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3	DOCUMENTATII TEHNICE LUCRARI DRUMURI - SF, DTAC, PT MODERNIZARE SISTEM RUTIER CARTIER INDEPENDENTEI	246,300.00	246,300.00	246,300.00	0.00	0.00	0.00	0.00	0.00	0.00	246,300.00	246,300.00	0.00	0.00			
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4	DOCUMENTATII TEHNICE LUCRARI DRUMURI- REACTUALIZARE NOMENCLATOR STRADAL PT 2200 NUMERE	239,700.00	239,700.00	239,700.00	0.00	0.00	0.00	0.00	0.00	0.00	239,700.00	239,700.00	0.00	0.00			
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5	INTOCMIRE DE DOCUMENTATII CADASTRALE DE EXPROPIERE IMOBIL SUPRAPUS CU CORIDORUL DE EXPROPIERE CARE SA CUPRINDA PRIMA INREGISTRARE PT. PARTEA DE TEREN AFECTATA DE CULOARUL DE EXPROPIERE	82,840.00	82,840.00	82,840.00	0.00	0.00	0.00	0.00	0.00	0.00	82,840.00	82,840.00	0.00	0.00			
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6	INTOCMIRE DOCUMENTATIE CAD. EXPROPIERE PE STR. CIRE SAR	37,130.00	37,130.00	37,130.00	0.00	0.00	0.00	0.00	0.00	0.00	37,130.00	37,130.00	0.00	0.00			
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7	INTOCMIRE DOCUMENTATIE CAD. EXPROPIERE PE STR. TOPAZ	140,780.00	140,780.00	140,780.00	0.00	0.00	0.00	0.00	0.00	0.00	140,780.00	140,780.00	0.00	0.00			
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8	INTOCMIRE DOCUMENTATIE CAD. EXPROPIERE PE STR. VERII	126,000.00	126,000.00	126,000.00	0.00	0.00	0.00	0.00	0.00	0.00	126,000.00	126,000.00	0.00	0.00			
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9	INTOCMIRE DOCUMENTATIE TEHNICA FAZA STUDIU DE FEZABILITATE PT. OBIECTIVUL AMENAJARE DRUM DE LEGATURA INTRE STR. ALUNULUI SI STR. CIRE SAR, ORAS BRAGADIRU (CULOAR EXPROPIERE)	35,700.00	35,700.00	35,700.00	0.00	0.00	0.00	0.00	0.00	0.00	35,700.00	35,700.00	0.00	0.00			
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

10	INTOCMIRE DOCUMENTATIE TEHNICA FAZA STUDIU DE FEZABILITATE PT. OBIECTIVUL AMENAJARE DRUM DE LEGATURA INTRE STR. ALUNULUI SI STR. PRELUNGIREA GHENCEA, ORAS BRAGADIRU (CULOAR EXPROPIERE)	35,700.00	35,700.00	35,700.00	0.00	0.00	0.00	0.00	0.00	35,700.00	35,700.00	0.00	-	-	-
11	INTOCMIRE RAPORT DE EVALUARE IN VEDEREA EXPROPIERII A LUCRARII DE UTILITATE PUBLICA - IN VEDEREA AMENAJARII UNUI DRUM DE LEGATURA INTRE STR. CIRESAR SI PREL GHENCEA, INTRE STR. ALUNULUI SI CIRESAR	4,800.00	4,800.00	4,800.00	0.00	0.00	0.00	0.00	0.00	4,800.00	4,800.00	0.00	-	-	-
12	LUCRARI DE CONSTRUIRE PARCARE, STRADA PLEVNEI PARTEA DREAPTA KM 0+000 - 0+230, SPATIU VERDE, TROTUARE SI MARCAJE LOCURI DE PARCARE	581,090.00	581,090.00	581,090.00	0.00	0.00	0.00	0.00	0.00	581,090.00	581,090.00	0.00	-	-	-
13	MARCAJE RUTIERE CU VOPSEA INTERSECIE SEMAFORIZATA GLADIOLELOR/DN6	66,940.00	66,940.00	66,940.00	0.00	0.00	0.00	0.00	0.00	66,940.00	66,940.00	0.00	-	-	-
14	MODERNIZARE SISTEM RUTIER ORAS BRAGADIRU - STRADA SCOLII, DIRIGENTIE DE SANTIER	30,770.00	30,770.00	30,770.00	0.00	0.00	0.00	0.00	0.00	30,770.00	30,770.00	0.00	-	-	-
15	MODERNIZARE SISTEM RUTIER STR CELOFIBREI (TRONSON STR CRISUL REPEDE SI STR DUNARII), STR MONUMENTULUI, STR DUNARII (TRONSON INTRE STR CELOFIBREI SI LIMITA CU UAT SECTOR 5)	137,210.00	137,210.00	137,210.00	0.00	0.00	0.00	0.00	0.00	137,210.00	137,210.00	0.00	-	-	-
16	MODERNIZARE SISTEM RUTIER STR TOAMNEI, STR IERNII, STR VILOR, STR TOPORASI,	391,060.00	391,060.00	391,060.00	0.00	0.00	0.00	0.00	0.00	391,060.00	391,060.00	0.00	-	-	-

17	MODERNIZARE SISTEM RUTIER, INCLUSIV COLECTARE SI EVACUARE APE PLUVIALE IN CARTIERUL INDEPENDENTEI DIN ORASUL BRAGADIRU, JUDETUL ILFOV - PROGRAM ANGHEL SALIGNY	3,866,200.00	3,866,200.00	0.00	0.00	0.00	0.00	0.00	0.00	3,866,200.00	0.00	3,866,200.00	0.00	3,866,200.00	-	-	-
18	MODERNIZARE SISTEM RUTIER, INCLUSIV COLECTARE SI EVACUARE APE PLUVIALE IN CARTIERUL INDEPENDENTEI DIN ORASUL BRAGADIRU, JUDETUL ILFOV - PROGRAM ANGHEL SALIGNY (BL)	1,914,810.00	1,914,810.00	0.00	0.00	0.00	0.00	0.00	0.00	1,914,810.00	1,914,810.00	1,914,810.00	0.00	0.00	-	-	-
19	RIDICARE TOPO IMOBIL SITUAT IN T25, P107/19 SI STR. SALCIEI NR.55	3,340.00	3,340.00	0.00	0.00	0.00	0.00	0.00	0.00	3,340.00	3,340.00	3,340.00	0.00	0.00	-	-	-
20	SERVICII DIRIGENTIE DE SANTIER PENTRU OBIECTIVUL MODERNIZARE SISTEM RUTIER STRAZILE TOAMNEI, IERNII, TOPORASI SI VIILOR	1,580.00	1,580.00	0.00	0.00	0.00	0.00	0.00	0.00	1,580.00	1,580.00	1,580.00	0.00	0.00	-	-	-
21	SERVICII DIRIGENTIE DE SANTIER PENTRU OBIECTIVUL MODERNIZARE SISTEM RUTIER, INCLUSIV COLECTARE SI EVACUARE APE PLUVIALE IN CARTIERUL INDEPENDENTEI (ANGHEL SALIGNY)	5,990.00	5,990.00	0.00	0.00	0.00	0.00	0.00	0.00	5,990.00	5,990.00	5,990.00	0.00	0.00	-	-	-
22	SERVICII INTOCMIRE DOC. TEHNICA FAZA SF - REALIZARE PISTE DE BICICLETE IN ORAS BRAGADIRU, PRIN FINANTARE FONDURI GUVERNAMENTALE/EUROPENE	556,920.00	556,920.00	0.00	0.00	0.00	0.00	0.00	0.00	556,920.00	556,920.00	556,920.00	0.00	0.00	-	-	-

23	SERVICII INTOCMIRE DOC. TEHNICA FAZA SF. DTAC SI PTE - MODERNIZARE SIST. RUTIER SI EVACUARE APE PLUVIALE PE STR. DUMBRAVEI, IEDEREI, TURCOAZ SI EXTINDERE DIS STR. VERII SI TOAMNEI IN STR. MARTISOR	154,700.00	154,700.00	154,700.00	0.00	0.00	0.00	0.00	0.00	0.00	154,700.00	154,700.00	0.00	-	-	-	-
24	SERVICII INTOCMIRE DOC. TEHNICA FAZA SF. DTAC SI PTE - MODERNIZARE SIST. RUTIER SI EVACUARE APE PLUVIALE PE STR. TOPAZ, CIRESAR SI VERII	83,300.00	83,300.00	83,300.00	0.00	0.00	0.00	0.00	0.00	0.00	83,300.00	83,300.00	0.00	-	-	-	-
25	STUDIU TOPO IN VEDEREA EXPROPRIERII (AVIZ SI INTABULARE CULOAR DE EXPROPRIERE - TARLA14, PARCELA 79/62; TARLA 25, PARCELA 107/22/1; STR. IERNII, ALEEA MARACINENI, MARTISOR, PREL. GHENCEA, CIRESAR	17,850.00	17,850.00	17,850.00	0.00	0.00	0.00	0.00	0.00	0.00	17,850.00	17,850.00	0.00	-	-	-	-
26	TRASARE PUNCTE TOPO STR. DIAMANTULUI, MURESULUI, PRECIZIEI, FRUNTASULUI, OSTASULUI, APUSULUI, PATRIEI, DEZMB. IMOBIL T45, P483, 484, 485, 486, 487, 488, 489	17,400.00	17,400.00	17,400.00	0.00	0.00	0.00	0.00	0.00	0.00	17,400.00	17,400.00	0.00	-	-	-	-
27	TRASARE TOPO STR. TOPAZ, MARTISOR, T25, P107/12, RIDICARE TOPO STR. VERII SI DOC. CADASTRALA DE DEZMEMBRARE IMOBIL T25, P107/12	6,290.00	6,290.00	6,290.00	0.00	0.00	0.00	0.00	0.00	0.00	6,290.00	6,290.00	0.00	-	-	-	-
B	Lucrari noi	3,859,220.00	3,859,220.00	3,859,220.00	0.00	0.00	0.00	0.00	0.00	0.00	3,859,220.00	3,859,220.00	0.00	-	-	-	-
1	DOCUMENTATII TEHNICE LUCRARI DRUMURI, INCLUSIV TAXE SI AVIZE	569,000.00	569,000.00	569,000.00	0.00	0.00	0.00	0.00	0.00	0.00	569,000.00	569,000.00	0.00	-	-	-	-

9	SERVICII INTOCMIRE DOCUMENTATIE TEHNICA FAZA SF, DTAC SI PTE - MODERNIZARE SISTEM RUTIER SI EVACUARE APE PLUVIALE PE STRADA MARTISOR	154,700.00	154,700.00	154,700.00	0.00	0.00	0.00	0.00	0.00	154,700.00	154,700.00	0.00	-	-	-	-
10	SERVICII INTOCMIRE DOCUMENTATIE TEHNICA FAZA SF, PTH+DE, DTAC - MODERNIZARE INFRASTRUCTURA RUTIERA STR. CACTUSULUI, 13 DECEMBRIE, OLTETULUI, PRIMAVERII, GHIOCEIILOR, JIULUI	309,400.00	309,400.00	309,400.00	0.00	0.00	0.00	0.00	0.00	309,400.00	309,400.00	0.00	-	-	-	-
11	STUDIU DE FEZABILITATE PENTRU CONSTRUIRE 5 PASAJE PIETONALE SUBTERANE PE DRUMUL NATIONAL DN6	292,630.00	292,630.00	292,630.00	0.00	0.00	0.00	0.00	0.00	292,630.00	292,630.00	0.00	-	-	-	-
C	Alte cheltuieli de investitii	372,330.00	372,330.00	372,330.00	0.00	0.00	0.00	0.00	0.00	372,330.00	372,330.00	0.00	-	-	-	-
1	LUCRARI DE INTRETINERE A CAILOR DE ACCES - LIMITATOARE DE VITEZA, TRECERI PIETONI SUPRAINALTATE SI MARCAJE, TRECERI PIETONI MARCAJE	372,330.00	372,330.00	372,330.00	0.00	0.00	0.00	0.00	0.00	372,330.00	372,330.00	0.00	-	-	-	-
	CAPITOL C.65 - Invatamant	8,872,090.00	8,872,090.00	8,872,090.00	0.00	0.00	0.00	0.00	0.00	8,872,090.00	8,872,090.00	0.00	-	-	-	-
	total, din care:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A	Lucrari in continuare	8,522,090.00	8,522,090.00	8,522,090.00	0.00	0.00	0.00	0.00	0.00	8,522,090.00	8,522,090.00	0.00	-	-	-	-
1	CONSTRUIRE SI DOTARE GRADINITA CU PROGRAM PRELUNGIT IN ORAS BRAGADIRU (STR. UNIRII NR.85), PRIN DESF. CORPC1,C2,C3,C4,C5,TAXE,AVIZE, DIRIG. SANTIER, ASIST. TEH. PROIECTARE	150,000.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00	150,000.00	150,000.00	0.00	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

2	CONSTRUIRE SI DOTARE GRADINITA CU PROGRAM PRELUNGIT IN ORAS BRAGADIRU (STR. UNIRII NR.85, TARLA 29, PARCELA 6001, LOT 1), PRIN DESEIINTARE CORPURI C1, C2, C3 C4 SI C5, INCLUSIV ACTUALIZARE PRETURI	8,372,090.00	8,372,090.00	8,372,090.00	8,372,090.00	0.00	8,372,090.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	-	-	-
C	Alte cheltuieli de investitii	350,000.00	350,000.00	350,000.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	-	-	-
1	CONSTRUIRE SI DOTARE GRADINITA CU PROGRAM PRELUNGIT IN ORAS BRAGADIRU (STR. UNIRII NR.85, TARLA 29, PARCELA 6001, LOT 1), PRIN DESEIINTARE CORPURI C1, C2, C3 C4 SI C5, INCLUSIV ACTUALIZARE PRETURI	350,000.00	350,000.00	350,000.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	-	-	-
	CAPITOL C.84 - Transporturi	2,203,800.00	2,203,800.00	2,203,800.00	2,203,800.00	0.00	2,203,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	-	-	-
	total, din care:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A	Lucrari in continuare	2,203,800.00	2,203,800.00	2,203,800.00	2,203,800.00	0.00	2,203,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	-	-	-
1	MODERNIZARE SISTEM RUTIER STR TOAMNEI, STR IERNII, STR VILOR, STR TOPORASI,	2,203,800.00	2,203,800.00	2,203,800.00	2,203,800.00	0.00	2,203,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	-	-	-
B	Lucrari noi	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	-	-	-
C	Alte cheltuieli de investitii	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

ORAS BRAGADIRU - EXCEDENT

[illegible]

B	Lucrari noi	86,940.00	86,940.00	86,940.00	86,940.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	-	-	-
	A.70.06 - Iluminat public si electrificari rurale	86,940.00	86,940.00	86,940.00	86,940.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	-	-	-
1	EXTINDERE SI DEVIERE RETELE ELECTRICE SI INFINTARE POSTURI TRAFIC (STRADA IERNII, VERII, INTRAREA UNIRII, GLIEI NR. 15, SCOLII, CRISUL REPEDE, TUNETULUI, GENERALULUI, CRISUL NEGRU, TURCOAZ, SAFIRULUI	86,940.00	86,940.00	86,940.00	86,940.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	-	-	-
C	Alte cheltuieli de investitii	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	CAPITOL A.74 - Protectia mediului	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	-	-	-
	total, din care:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lucrari noi	308,500.00	308,500.00	308,500.00	308,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	-	-	-
	A.74.06 - Canalizarea si tratarea apelor reziduale	308,500.00	308,500.00	308,500.00	308,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	-	-	-
1	LUCRARI DE CANALIZARE MENAJERA STRADA LEORDENI, ORAS BRAGADIRU	308,500.00	308,500.00	308,500.00	308,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	-	-	-
C	Alte cheltuieli de investitii	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	CAPITOL A.84 - Transporturi	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	-	-	-
	total, din care:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A	Lucrari in continuare	499,460.00	499,460.00	499,460.00	499,460.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	-	-	-
	SERVICII DIRIGENTIE DE SANTIER PENTRU OBIECTIVUL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1	MODERNIZARE SISTEM RUTIER STRAZILE TOAMNEI, IERNII, TOPORASI SI VIILOR	9,870.00	9,870.00	9,870.00	9,870.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	-	-	-
	SERVICII DIRIGENTIE DE SANTIER PENTRU OBIECTIVUL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1	MODERNIZARE SISTEM RUTIER STRAZILE TOAMNEI, IERNII, TOPORASI SI VIILOR	5,700.00	5,700.00	5,700.00	5,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	-	-	-
	SERVICII DIRIGENTIE DE SANTIER PENTRU OBIECTIVUL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

2	SERVICII DIRIGENTIE DE SANTIER PENTRU OBIECTIVUL MODERNIZARE SISTEM RUTIER, INCLUSIV COLECTARE SI EVACUARE APE PLUVIALE IN CARTIERUL INDEPENDENTEI (ANGHEL SALIGNY)	4,170.00	4,170.00	4,170.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	-	-	-
B	Lucrari noi	489,590.00	489,590.00	489,590.00	0.00	0.00	0.00	0.00	0.00	0.00	489,590.00	-	-	-	-
1	MODERNIZARE SISTEM RUTIER ORAS BRAGADIRU (STR. GHIOCEILOR, STR. RUBINULUI, STR. SCOLII, ALEEA GHIOCEILOR, ALEEA CACTUSULUI, ALEEA PRIMAVERII, STRADA GENERALULUI,	17,100.00	17,100.00	17,100.00	0.00	0.00	0.00	0.00	0.00	0.00	17,100.00	-	-	-	-
2	MODERNIZARE SISTEM RUTIER ORAS BRAGADIRU (STRADA GLIEI TRONSON STR DEALULUI-STR RAUL DOAMNEI)	472,490.00	472,490.00	472,490.00	0.00	0.00	0.00	0.00	0.00	0.00	472,490.00	-	-	-	-
C	Alte cheltuieli de investitii	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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