



**PROIECT
DE
HOTĂRÂRE**
*privind rectificarea bugetului local general consolidat al orașului Bragadiru,
pe anul 2022*

Primarul orașului Bragadiru, județul Ilfov;

Având în vedere:

Referatul de aprobarea nr. 57546/21.10.2022 al domnului Lupulescu Gabriel – primarul orașului Bragadiru, județul Ilfov;

Raportul de specialitate nr. 57547/21.10.2022 al Serviciului buget, finanțe, contabilitate;

Raportul specialitate nr. 64455/17.11.2022 al Serviciului investiții, achiziții publice, proiecte și programe de dezvoltare;

Raportul comisiei de specialitate pentru agricultură, activități economico-financiare, amenajarea teritoriului și urbanism, protecția mediului și turism din cadrul Consiliului Local al orașului Bragadiru, județul Ilfov;

În conformitate cu prevederile:

Art. 5, art. 14, art. 19, art. 39, art. 49, art. 50 și art. 58 din Legea nr. 273/2006 privind finanțele publice locale, cu modificările și completările ulterioare;

Legii nr. 317/2021 a bugetului de stat pe anul 2022, cu modificările și completările ulterioare;

Ordonanța de Urgență nr. 1/2020 privind unele măsuri fiscal-bugetare și pentru modificarea și completarea unor acte normative, cu modificările și completările ulterioare;

Ordonanța de Urgență nr. 90/2017 privind unele măsuri fiscal-bugetare, modificarea și completarea unor acte normative și prorogarea unor termene, cu modificările și completările ulterioare;

Ordonanța de Urgență a Guvernului nr. 19/2022 cu privire la rectificarea bugetului de stat pe anul 2022;

Art. 129, alin. (1), alin. (2) lit. b) și alin. (4), lit. a) din Ordonanța de Urgență a Guvernului nr. 57/2019 privind Codul administrativ, cu modificările și completările ulterioare;

Art. 3 alin. (2) și Cap. IX, art. 80, art. 81 și art. 82 din legea nr. 24/2000 privind normele de tehnică legislativă pentru elaborarea actelor normative, republicată, cu modificările și completările ulterioare;

În temeiul prevederilor art. 129, alin. (1) și art. 196, alin. (1), litera a) din Ordonanța de Urgență a Guvernului nr. 57/2019 privind Codul administrativ, cu modificările și completările ulterioare;

HOTĂRĂȘTE:

Art. 1. - Se aprobă rectificarea bugetului local general consolidat pe anul 2022 al orașului Bragadiru, județul Ilfov, conform anexelor 1-12, care fac parte integrantă din prezenta hotărâre, detaliată la venituri pe capitole, subcapitole și paragrafe, iar la cheltuieli pe părți, capitole, subcapitole, paragrafe, respectiv titluri, articole și alineate.



**ROMÂNIA
JUDEȚUL ILFOV
ORAȘUL BRAGADIRU
PRIMAR**



Art. 2. - Se aprobă rectificarea bugetului Primăriei orașului Bragadiru, conform anexelor 4-6, care fac parte integrantă din prezenta hotărâre.

Art. 3. - Se aprobă rectificarea bugetului Direcției de Asistență Socială Bragadiru, conform anexelor 7-8, care fac parte integrantă din prezenta hotărâre.

Art. 4. - Se aprobă rectificarea bugetului Școlii Gimnaziale nr. 1, conform anexelor 9-11, care fac parte integrantă din prezenta hotărâre.

Art. 5. - Se aprobă lista obiectivelor de investiții finanțate din bugetul de dezvoltare, conform anexei nr. 12, care face parte integrantă din prezenta hotărâre.

Art. 6. - Primarul orașului Bragadiru, județul Ilfov, prin serviciile de specialitate, va duce la îndeplinire prevederile prezentei hotărâri.

Art. 7. – Prezenta hotărâre se va comunica prin grija secretarului general al orașului Bragadiru, județul Ilfov, primarului, prefectului și serviciilor de specialitate din cadrul instituției, precum și publicarea acesteia pe pagina de internet.

**PRIMAR,
GABRIEL POPULESCU**

**Avizat,
Secretar general,
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 2022

Formular

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Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial 1=5+6+7+8	Influenta + / -	Buget rectificat	din care credite bugetare destinate	Trim I	Trim II	Trim III	Trim IV
B	A		2	3	4	5	6	7	8
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE								
000102	TOTAL VENITURI	84,498,320	-2,683,730	81,814,590		22,977,140	23,106,070	21,079,880	14,651,500
499002	VENITURI PROPRII	75,360,020	-2,459,650	72,900,370		21,036,280	21,202,750	18,104,620	12,556,720
000202	I. VENITURI CURENTE	83,104,100	-2,460,180	80,643,920		22,627,900	22,780,980	20,429,990	14,805,050
000302	A. VENITURI FISCALE	77,059,430	-2,153,550	74,905,880		21,025,260	21,752,550	18,784,120	13,343,950
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	41,163,000	-2,294,690	38,868,310		10,450,000	9,350,000	9,799,000	9,269,310
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	41,163,000	-2,294,690	38,868,310		10,450,000	9,350,000	9,799,000	9,269,310
0302	Impozit pe venit	999,000	-609,690	389,310		450,000	50,000	499,000	-609,690
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	999,000	-609,690	389,310		450,000	50,000	499,000	-609,690
0402	Cote si sume defalcate din impozitul pe venit	40,164,000	-1,685,000	38,479,000		10,000,000	9,300,000	9,300,000	9,879,000
040201	Cote defalcate din impozitul pe venit	26,488,000	-1,685,000	24,803,000		6,000,000	6,000,000	6,000,000	6,803,000
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	13,676,000	0	13,676,000		4,000,000	3,300,000	3,300,000	3,076,000
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	19,405,980	0	19,405,980		6,504,520	8,135,260	3,860,970	905,230
0702	Impozite si taxe pe proprietate	19,405,980	0	19,405,980		6,504,520	8,135,260	3,860,970	905,230
070201	Impozit si taxa pe cladiri	15,272,340	0	15,272,340		4,871,360	6,631,860	3,105,370	663,750
07020101	Impozit pe cladiri de la persoane fizice	8,436,800	0	8,436,800		1,806,920	4,153,420	2,012,710	463,750
07020102	Impozit si taxa pe cladiri de la persoane juridice	6,835,540	0	6,835,540		3,064,440	2,478,440	1,092,660	200,000
070202	Impozit si taxa pe teren	3,531,870	0	3,531,870		1,505,150	1,034,640	753,100	238,980
07020201	Impozit pe terenuri de la persoane fizice	2,622,780	0	2,622,780		1,141,930	830,850	547,680	102,320
07020202	Impozit si taxa pe teren de la persoane juridice	877,250	0	877,250		359,880	178,290	203,420	135,660
07020203	Impozitul pe terenul din extravilan	31,840	0	31,840		3,340	25,500	2,000	1,000
070203	Taxe judiciare de timbru si alte taxe de timbru	585,230	0	585,230		120,190	465,040	0	0
070250	Alte impozite si taxe pe proprietate	16,540	0	16,540		7,820	3,720	2,500	2,500
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	15,712,730	0	15,712,730		3,727,580	3,999,990	5,365,910	2,619,250
1102	Sume defalcate din TVA	8,298,500	0	8,298,500		1,681,620	1,785,190	2,582,830	2,248,860
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	6,426,500	0	6,426,500		1,270,120	1,373,690	1,945,330	1,837,360
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	226,000	0	226,000		0	0	226,000	0
110209	Sume defalcate din taxa pe valoarea adaugata pentru finantarea invatamantului particular si a celui confesional	1,646,000	0	1,646,000		411,500	411,500	411,500	411,500

1602	Taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe desfasurarea de activitati	7,414,230	0	7,414,230		2,045,960	2,214,800	2,783,080	370,390
160202	Impozit pe mijloacele de transport	6,157,910	0	6,157,910		1,605,960	1,457,140	2,766,280	328,530
16020201	Impozit pe mijloacele de transport deţinute de persoane fizice	3,682,560	0	3,682,560		1,100,000	204,030	2,100,000	278,530
16020202	Impozit pe mijloacele de transport deţinute de persoane juridice	2,475,350	0	2,475,350		505,960	1,253,110	666,280	50,000
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	1,256,320	0	1,256,320		440,000	757,660	16,800	41,860
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	777,720	141,140	918,860		343,160	267,300	-241,760	550,160
1802	Alte impozite si taxe fiscale	777,720	141,140	918,860		343,160	267,300	-241,760	550,160
180250	Alte impozite si taxe	777,720	141,140	918,860		343,160	267,300	-241,760	550,160
001202	C. VENITURI NEFISCALE	6,044,670	-306,630	5,738,040		1,602,640	1,028,430	1,645,870	1,461,100
001302	C1. VENITURI DIN PROPRIETATE	607,170	0	607,170		131,170	216,000	170,000	90,000
3002	Venituri din proprietate	607,170	0	607,170		131,170	216,000	170,000	90,000
300205	Venituri din concesiuni si inchirieri	607,170	0	607,170		131,170	216,000	170,000	90,000
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	607,170	0	607,170		131,170	216,000	170,000	90,000
001402	C2. VANZARI DE BUNURI SI SERVICII	5,437,500	-306,630	5,130,870		1,471,470	812,430	1,475,870	1,371,100
3302	Venituri din prestari de servicii si alte activitati	88,160	14,650	102,810		17,470	23,100	38,330	23,910
330208	Venituri din prestari de servicii	39,630	12,610	52,240		12,000	12,000	8,630	19,610
330224	Taxe din activitati cadastrale si agricultura	1,470	1,100	2,570		470	500	500	1,100
330228	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	17,260	-9,310	7,950		5,000	5,000	5,000	-7,050
330250	Alte venituri din prestari de servicii si alte activitati	29,800	10,250	40,050		0	5,600	24,200	10,250
3402	Venituri din taxe administrative, eliberari permise	39,430	-12,150	27,280		14,430	11,810	5,000	-3,960
340202	Taxe extrajudiciare de timbru	39,430	-12,150	27,280		14,430	11,810	5,000	-3,960
3502	Amenzi, penalitati si confiscari	4,479,410	0	4,479,410		1,121,070	545,520	1,432,540	1,380,280
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	4,377,620	0	4,377,620		1,113,660	459,140	1,429,540	1,375,280
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	4,377,620	0	4,377,620		1,113,660	459,140	1,429,540	1,375,280
350202	Penalitati pentru nedepunerea sau depunerea cu intirziere a declaratiei de impozite si taxe	13,640	0	13,640		4,640	5,000	1,000	3,000
350250	Alte amenzi, penalitati si confiscari	88,150	0	88,150		2,770	81,380	2,000	2,000
3602	Diverse venituri	820,500	-309,130	511,370		308,500	232,000	0	-29,130
360250	Alte venituri	820,500	-309,130	511,370		308,500	232,000	0	-29,130
3702	Transferuri voluntare, altele decat subventiile	10,000	0	10,000		10,000	0	0	0
370201	Donatii si sponsorizari	10,000	0	10,000		10,000	0	0	0
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-20,045,400	71,520	-19,973,880		-6,710,140	-5,371,480	-4,592,930	-3,299,330
370204	Varsaminte din sectiunea de functionare	20,045,400	-71,520	19,973,880		6,710,140	5,371,480	4,592,930	3,299,330
001502	II. VENITURI DIN CAPITAL	564,420	530	564,950		100,000	206,960	257,460	530
3902	Venituri din valorificarea unor bunuri	564,420	530	564,950		100,000	206,960	257,460	530
390201	Venituri din valorificarea unor bunuri ale institutiilor publice	0	530	530		0	0	0	530
390203	Venituri din vanzarea locuintelor construite din fondurile statului	457,460	0	457,460		100,000	100,000	257,460	0
390207	Venituri din vanzarea unor bunuri apartinand domeniului privat al statului sau al unitatilor administrativ-teritoriale	106,960	0	106,960		0	106,960	0	0
001702	IV. SUBVENTII	829,800	-224,080	605,720		249,240	118,130	392,430	-154,080
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	829,800	-224,080	605,720		249,240	118,130	392,430	-154,080
4202	Subventii de la bugetul de stat	509,800	-20	509,780		249,240	118,130	142,430	-20

002002	B. Curente		509,800	-20	509,700		249,240	118,130	142,430	-20
420241	Subventii din bugetul de stat pentru finantarea sanata.		509,800	-20	509,700		249,240	118,130	142,430	-20
4302	Subventii de la alte administratii		320,000	-224,060	95,940		0	0	250,000	-154,060
430239	Subventii acordate in baza contractelor de parteneriat sau asociere		320,000	-224,060	95,940		0	0	250,000	-154,060
43023902	Subventii acordate in baza contractelor de parteneriat sau asociere, pentru sectiunea de dezvoltare		320,000	-224,060	95,940		0	0	250,000	-154,060
4902	TOTAL CHELTUIELI		93,728,430	-2,683,720	91,044,710	0	23,500,400	29,423,890	23,468,910	14,651,510
01	CHELTUIELI CURENTE		61,373,500	-2,388,680	58,984,820	0	15,622,000	16,977,630	14,939,840	11,445,350
10	TITLUL I CHELTUIELI DE PERSONAL		17,654,170	-257,800	17,396,370	0	4,632,290	4,840,870	4,784,480	3,138,730
1001	Cheltuieli salariale in bani		16,737,410	-235,800	16,501,610	0	4,160,450	4,667,810	4,626,950	3,046,400
100101	Salarii de baza		15,146,250	-200,800	14,945,450	0	3,548,100	4,228,800	4,315,050	2,853,500
100107	Ore suplimentare		11,700	0	11,700	0	2,200	3,400	3,500	2,600
100111	Fond aferent platii cu ora		123,500	0	123,500	0	30,000	30,000	30,000	33,500
100112	Indemnizatii platite unor persoane din afara unitatii		784,510	0	784,510	0	431,600	204,310	74,300	74,300
100113	Drepturi de delegare		0	0	0	0	0	1,000	-1,000	0
100117	Indemnizatii de hrana		671,450	-35,000	636,450	0	148,550	200,300	205,100	82,500
1002	Cheltuieli salariale in natura		546,750	-22,000	524,750	0	388,550	71,800	52,600	11,800
100202	Norme de hrana		228,100	0	228,100	0	50,700	71,800	71,800	33,800
100206	Vouchere de vacanta		318,650	-22,000	296,650	0	337,850	0	-19,200	-22,000
1003	Contributii		370,010	0	370,010	0	83,290	101,260	104,930	80,530
100307	Contributia asiguratorie pentru munca		370,010	0	370,010	0	83,290	101,260	104,930	80,530
20	TITLUL II BUNURI SI SERVICII		31,969,280	-2,382,580	29,586,700	0	8,009,240	9,141,910	6,993,630	5,441,920
2001	Bunuri si servicii		24,966,030	-1,413,210	23,552,820	0	6,690,800	6,767,010	5,436,260	4,658,750
200101	Furnituri de birou		127,000	4,000	131,000	0	48,200	16,800	36,000	30,000
200102	Materiale pentru curatenie		75,500	3,000	78,500	0	22,700	18,000	15,000	22,800
200103	Încalzit, iluminat si forta motrica		4,232,510	-493,690	3,738,820	0	1,353,000	1,025,510	734,000	626,310
200104	Apa, canal si salubritate		6,238,000	-400,000	5,838,000	0	1,601,000	1,988,000	1,378,000	871,000
200105	Carburanti si lubrifianti		185,000	28,780	213,780	0	45,000	50,000	45,000	73,780
200106	Piese de schimb		38,000	30,000	68,000	0	11,000	12,000	7,000	38,000
200107	Transport		1,471,200	-291,500	1,179,700	0	361,000	482,500	373,700	-37,500
200108	Posta, telecomunicatii, radio, tv, internet		995,500	0	995,500	0	410,000	223,500	206,500	155,500
200109	Materiale si prestari de servicii cu caracter functional		40,000	0	40,000	0	10,000	10,000	10,000	10,000
200130	Alte bunuri si servicii pentru întretinere si functionare		11,563,320	-293,800	11,269,520	0	2,828,900	2,940,700	2,631,060	2,868,860
2002	Reparatii curente		3,265,900	629,260	3,895,160	0	210,000	644,260	935,900	2,105,000
2004	Medicamente si materiale sanitare		46,800	24,500	71,300	0	13,800	15,000	11,000	31,500
200401	Medicamente		2,000	0	2,000	0	1,000	0	1,000	0
200402	Materiale sanitare		27,800	15,000	42,800	0	7,800	9,000	5,000	21,000
200404	Dezinfectanti		17,000	9,500	26,500	0	5,000	6,000	5,000	10,500
2005	Bunuri de natura obiectelor de inventar		654,500	244,300	898,800	0	169,160	329,340	107,000	293,300
200501	Uniforme si echipament		91,000	0	91,000	0	21,000	60,000	10,000	0
200530	Alte obiecte de inventar		563,500	244,300	807,800	0	148,160	269,340	97,000	293,300
2006	Daplasari, delasari, transferari		13,500	0	13,500	0	0	61,000	-47,500	0
200601	Deplasari interne, delasari, transferari		13,500	0	13,500	0	0	41,000	-27,500	0
200602	Deplasari în strainatate		0	0	0	0	0	20,000	-20,000	0

2011	Carti, publicatii si materiale documentare	130,000	0	130,000	0	32,500	32,500	32,500	32,500
2012	Consultanta si expertiza	208,500	-170,000	38,500	0	175,000	5,000	28,500	-170,000
2013	Pregatire profesionala	166,320	0	166,320	0	2,500	41,750	122,070	0
2014	Protectia muncii	39,300	0	39,300	0	12,500	11,500	7,500	7,800
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	1,481,950	-1,162,950	319,000	0	122,000	1,144,950	120,000	-1,067,950
2030	Alte cheltuieli	996,480	-534,480	462,000	0	580,980	89,600	240,400	-448,980
203002	Protocol si reprezentare	20,000	0	20,000	0	5,000	5,000	5,000	5,000
203003	Prime de asigurare non-viata	45,000	0	45,000	0	40,000	5,000	0	0
203009	Executarea silita a creantelor bugetare	6,000	0	6,000	0	2,000	2,000	2,000	0
203030	Alte cheltuieli cu bunuri si servicii	925,480	-534,480	391,000	0	533,980	77,600	233,400	-453,980
30	TITLUL III DOBANZI	560,000	40,000	600,000	0	90,000	129,000	147,000	234,000
3001	Dobanzi aferente datoriei publice interne	560,000	40,000	600,000	0	90,000	129,000	147,000	234,000
300101	Dobanzi aferente datoriei publice interne directe	560,000	40,000	600,000	0	90,000	129,000	147,000	234,000
50	TITLUL V FONDURI DE REZERVA	100,000	0	100,000	0	100,000	0	0	0
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	100,000	0	100,000	0	100,000	0	0	0
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	8,625,850	160,000	8,785,850	0	2,267,120	2,123,200	2,266,380	2,129,150
5101	Transferuri curente	8,625,850	160,000	8,785,850	0	2,267,120	2,123,200	2,266,380	2,129,150
510101	Transferuri catre institutii publice	8,625,850	160,000	8,785,850	0	2,267,120	2,123,200	2,266,380	2,129,150
55	TITLUL VII ALTE TRANSFERURI	1,646,000	0	1,646,000	0	410,000	412,000	412,000	412,000
5501	A. Transferuri interne	1,646,000	0	1,646,000	0	410,000	412,000	412,000	412,000
550163	Finantarea invatamantului particular sau confesional acreditat	1,646,000	0	1,646,000	0	410,000	412,000	412,000	412,000
57	TITLUL IX ASISTENTA SOCIALA	98,000	0	98,000	0	62,000	12,000	12,000	12,000
5702	Ajutoare sociale	98,000	0	98,000	0	62,000	12,000	12,000	12,000
570201	Ajutoare sociale in numerar	98,000	0	98,000	0	62,000	12,000	12,000	12,000
59	TITLUL XI ALTE CHELTUIELI	720,200	51,700	771,900	0	51,350	318,650	324,350	77,550
5901	Burse	500,000	51,700	551,700	0	0	250,000	250,000	51,700
5940	Sume aferente persoanelor cu handicap neincadrate	220,200	0	220,200	0	51,350	68,650	74,350	25,850
70	CHELTUIELI DE CAPITAL	30,159,930	-295,040	29,864,890	0	7,333,400	11,896,260	7,489,420	3,145,810
71	TITLUL XV ACTIVE NEFINANCIARE	30,159,930	-295,040	29,864,890	0	7,333,400	11,896,260	7,489,420	3,145,810
7101	Active fixe	30,059,930	-195,040	29,864,890	0	7,333,400	11,896,260	7,389,420	3,245,810
710101	Constructii	22,414,540	552,640	22,967,180	0	5,390,000	7,938,040	6,014,590	3,624,550
710102	Masini, echipamente si mijloace de transport	1,822,050	-438,970	1,383,080	0	300,000	1,484,110	0	-401,030
710103	Mobilier, aparatura biroul si alte active corporale	690,700	-39,280	651,420	0	213,100	225,000	252,600	-39,280
710130	Alte active fixe	5,132,640	-269,430	4,863,210	0	1,430,300	2,249,110	1,122,230	61,570
7103	Reparatii capitale aferente activelor fixe	100,000	-100,000	0	0	0	0	100,000	-100,000
79	OPERATIUNI FINANCIARE	2,195,000	0	2,195,000	0	545,000	550,000	1,039,650	60,350
81	TITLUL XIX RAMBURSARI DE CREDITE	2,195,000	0	2,195,000	0	545,000	550,000	1,039,650	60,350
8102	Rambursari de credite interne	2,195,000	0	2,195,000	0	545,000	550,000	1,039,650	60,350
810205	Rambursari de credite datoriei publice interne locale	2,195,000	0	2,195,000	0	545,000	550,000	1,039,650	60,350
5002	Partea I-a Servicii publice generale	15,532,080	177,950	15,710,010	0	4,373,450	4,350,460	4,245,150	2,740,950
5102	Autoritati publice si actiuni externe	13,815,400	137,950	13,953,350	0	3,921,900	3,907,350	3,820,350	2,303,750
01	CHELTUIELI CURENTE	12,829,400	133,280	12,962,680	0	3,711,600	3,486,650	3,465,350	2,299,080
10	TITLUL I CHELTUIELI DE PERSONAL	7,915,900	0	7,915,900	0	2,014,800	2,337,600	2,272,200	1,291,300

1001	Cheltuieli salariale in bani	7,631,400	0	7,631,400	0	1,834,800	2,286,100	2,245,700	1,264,800
100101	Salarii de baza	7,060,500	0	7,060,500	0	1,700,000	2,110,500	2,070,000	1,180,000
100107	Ore suplimentare	11,700	0	11,700	0	2,200	3,400	3,500	2,600
100112	Indemnizatii platite unor persoane din afara unitatii	288,500	0	288,500	0	65,600	74,300	74,300	74,300
100117	Indemnizatii de hrana	270,700	0	270,700	0	67,000	97,900	97,900	7,900
1002	Cheltuieli salariale in natura	114,200	0	114,200	0	139,200	0	-25,000	0
100206	Vouchere de vacanta	114,200	0	114,200	0	139,200	0	-25,000	0
1003	Contributii	170,300	0	170,300	0	40,800	51,500	51,500	26,500
100307	Contributia asiguratorie pentru munca	170,300	0	170,300	0	40,800	51,500	51,500	26,500
20	TITLUL II BUNURI SI SERVICII	4,847,500	133,280	4,980,780	0	1,681,800	1,118,050	1,158,150	1,022,780
2001	Bunuri si servicii	3,960,010	178,780	4,138,790	0	1,440,000	923,510	795,000	980,280
200101	Furnituri de birou	100,000	0	100,000	0	40,000	10,000	30,000	20,000
200102	Materiale pentru curatenie	35,000	0	35,000	0	10,000	10,000	5,000	10,000
200103	Incalzit, iluminat si forta motrica	745,510	-150,000	595,510	0	350,000	125,510	120,000	0
200104	Apa, canal si salubritate	20,000	0	20,000	0	5,000	5,000	5,000	5,000
200105	Carburanti si lubrifianti	100,000	28,780	128,780	0	25,000	30,000	25,000	48,780
200106	Piese de schimb	30,000	0	30,000	0	10,000	10,000	5,000	5,000
200107	Transport	25,000	0	25,000	0	0	20,000	5,000	0
200108	Posta, telecomunicatii, radio, tv, internet	963,000	0	963,000	0	400,000	213,000	200,000	150,000
200130	Alte bunuri si servicii pentru intretinere si functionare	1,941,500	300,000	2,241,500	0	600,000	500,000	400,000	741,500
2002	Reparatii curente	100,000	0	100,000	0	100,000	0	0	0
2004	Medicamente si materiale sanitare	4,300	0	4,300	0	1,300	3,000	0	0
200402	Materiale sanitare	4,300	0	4,300	0	1,300	3,000	0	0
2005	Bunuri de natura obiectelor de inventar	141,000	0	141,000	0	51,000	60,000	30,000	0
200501	Uniforme si echipament	1,000	0	1,000	0	1,000	0	0	0
200530	Alte obiecte de inventar	140,000	0	140,000	0	50,000	60,000	30,000	0
2006	Daplasari, detasari, transferari	10,500	0	10,500	0	0	60,000	-49,500	0
200601	Deplasari interne, detasari, transferari	10,500	0	10,500	0	0	40,000	-29,500	0
200602	Deplasari in strainatate	0	0	0	0	0	20,000	-20,000	0
2011	Carti, publicatii si materiale documentare	120,000	0	120,000	0	30,000	30,000	30,000	30,000
2012	Consultanta si expertiza	30,000	0	30,000	0	0	0	30,000	0
2013	Pregatire profesionala	104,190	0	104,190	0	0	22,040	82,150	0
2014	Protectia muncii	30,000	0	30,000	0	7,500	7,500	7,500	7,500
2030	Alte cheltuieli	347,500	-45,500	302,000	0	52,000	12,000	233,000	5,000
203002	Protocol si reprezentare	20,000	0	20,000	0	5,000	5,000	5,000	5,000
203003	Prime de asigurare non-viata	30,000	0	30,000	0	30,000	0	0	0
203009	Executarea silita a creantelor bugetare	6,000	0	6,000	0	2,000	2,000	2,000	0
203030	Alte cheltuieli cu bunuri si servicii	291,500	-45,500	246,000	0	15,000	5,000	226,000	0
59	TITLUL XI ALTE CHELTUIELI	66,000	0	66,000	0	15,000	31,000	35,000	-15,000
5940	Sume aferente persoanelor cu handicap neincadrate	66,000	0	66,000	0	15,000	31,000	35,000	-15,000
70	CHELTUIELI DE CAPITAL	986,000	4,670	990,670	0	210,300	420,700	355,000	4,670
71	TITLUL XV ACTIVE NEFINANCIARE	986,000	4,670	990,670	0	210,300	420,700	355,000	4,670
7101	Active fixe	986,000	4,670	990,670	0	210,300	420,700	355,000	4,670
710101	Constructii	180,000	0	180,000	0	0	180,000	0	0

710102	Masini, echipamente si mijloace de transport		0	4,500	4,500	0	0	0	0	0	0	4,500
710103	Mobilier, aparatura birouica si alte active corporale		150,000	-46,280	103,720	0	95,000	100,000	-45,000	0	0	-46,280
710130	Alte active fixe		656,000	46,450	702,450	0	115,300	140,700	400,000	0	0	46,450
510201	Autoritati executive si legislative		13,815,400	137,950	13,953,350	0	3,921,900	3,907,350	3,820,350	0	0	2,303,750
51020103	Autoritati executive		13,815,400	137,950	13,953,350	0	3,921,900	3,907,350	3,820,350	0	0	2,303,750
5402	Alte servicii publice generale		1,156,660	0	1,156,660	0	361,550	314,110	277,800	0	0	203,200
01	CHELTUIELI CURENTE		1,156,660	0	1,156,660	0	361,550	314,110	277,800	0	0	203,200
10	TITLUL I CHELTUIELI DE PERSONAL		957,050	0	957,050	0	243,150	259,300	257,300	0	0	197,300
1001	Cheltuieli salariale in bani		918,700	0	918,700	0	222,200	253,500	251,500	0	0	191,500
100101	Salarii de baza		875,500	0	875,500	0	213,500	242,000	240,000	0	0	180,000
100117	Indemnizatii de hrana		43,200	0	43,200	0	8,700	11,500	11,500	0	0	11,500
1002	Cheltuieli salariale in natura		15,950	0	15,950	0	15,950	0	0	0	0	0
100206	Vouchere de vacanta		15,950	0	15,950	0	15,950	0	0	0	0	0
1003	Contributii		22,400	0	22,400	0	5,000	5,800	5,800	0	0	5,800
100307	Contributia asiguratorie pentru munca		22,400	0	22,400	0	5,000	5,800	5,800	0	0	5,800
20	TITLUL II BUNURI SI SERVICII		86,510	0	86,510	0	15,500	51,410	17,100	0	0	2,500
2001	Bunuri si servicii		62,200	0	62,200	0	5,500	40,100	14,100	0	0	2,500
200101	Furnituri de birou		2,000	0	2,000	0	2,000	0	0	0	0	0
200107	Transport		6,100	0	6,100	0	0	2,500	3,600	0	0	0
200108	Posta, telecomunicatii, radio, tv, internet		4,000	0	4,000	0	1,000	1,000	1,000	0	0	1,000
200130	Alte bunuri si servicii pentru intretinere si functionare		50,100	0	50,100	0	2,500	36,600	9,500	0	0	1,500
2005	Bunuri de natura obiectelor de inventar		13,000	0	13,000	0	10,000	0	3,000	0	0	0
200530	Alte obiecte de inventar		13,000	0	13,000	0	10,000	0	3,000	0	0	0
2013	Pregatire profesionala		11,310	0	11,310	0	0	11,310	0	0	0	0
50	TITLUL V FONDURI DE REZERVA		100,000	0	100,000	0	100,000	0	0	0	0	0
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale		100,000	0	100,000	0	100,000	0	0	0	0	0
59	TITLUL XI ALTE CHELTUIELI		13,100	0	13,100	0	2,900	3,400	3,400	0	0	3,400
5940	Sume aferente persoanelor cu handicap neincadrate		13,100	0	13,100	0	2,900	3,400	3,400	0	0	3,400
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale		100,000	0	100,000	0	100,000	0	0	0	0	0
540210	Servicii publice comunitare de evidenta a persoanelor		1,056,660	0	1,056,660	0	261,550	314,110	277,800	0	0	203,200
5502	Tranzactii privind datoria publica si imprumuturi		560,000	40,000	600,000	0	90,000	129,000	147,000	0	0	234,000
01	CHELTUIELI CURENTE		560,000	40,000	600,000	0	90,000	129,000	147,000	0	0	234,000
30	TITLUL III DOBANZI		560,000	40,000	600,000	0	90,000	129,000	147,000	0	0	234,000
3001	Dobanzi aferente datoriei publice interne		560,000	40,000	600,000	0	90,000	129,000	147,000	0	0	234,000</

100206	Vouchere de vacanta		47,850	0	47,850	0	0	0	0	0	0	0
1003	Contributii		58,950	0	58,950	0	0	12,300	15,550	15,550	15,550	0
100307	Contributia asiguratorie pentru munca		58,950	0	58,950	0	0	12,300	15,550	15,550	15,550	0
20	TITLUL II BUNURI SI SERVICII		2,659,320	215,000	2,874,320	0	0	745,000	589,300	801,020	739,000	0
2001	Bunuri si servicii		2,470,100	25,000	2,495,100	0	0	737,500	524,300	694,300	539,000	0
200101	Furnituri de birou		4,000	0	4,000	0	0	1,000	1,000	1,000	1,000	0
200102	Materiale pentru curatenie		500	0	500	0	0	500	0	0	0	0
200105	Carburanti si lubrifianti		80,000	0	80,000	0	0	20,000	20,000	20,000	20,000	0
200106	Piese de schimb		8,000	0	8,000	0	0	1,000	2,000	2,000	3,000	0
200107	Transport		8,300	0	8,300	0	0	0	0	8,300	0	0
200108	Posta, telecomunicatii, radio, tv, internet		2,000	0	2,000	0	0	1,000	0	1,000	0	0
200130	Alte bunuri si servicii pentru intretinere si functionare		2,367,300	25,000	2,392,300	0	0	714,000	501,300	662,000	515,000	0
2002	Reparatii curente		71,800	0	71,800	0	0	0	0	71,800	0	0
2004	Medicamente si materiale sanitare		500	0	500	0	0	500	0	0	0	0
200402	Materiale sanitare		500	0	500	0	0	500	0	0	0	0
2005	Bunuri de natura obiectelor de inventar		70,000	190,000	260,000	0	0	7,000	55,000	3,000	195,000	0
200501	Uniforme si echipament		40,000	0	40,000	0	0	5,000	35,000	0	0	0
200530	Alte obiecte de inventar		30,000	190,000	220,000	0	0	2,000	20,000	3,000	195,000	0
2013	Pregatire profesionala		26,920	0	26,920	0	0	0	0	26,920	0	0
2030	Alte cheltuieli		20,000	0	20,000	0	0	0	10,000	5,000	5,000	0
203003	Prime de asigurare non-viata		5,000	0	5,000	0	0	0	5,000	0	0	0
203030	Alte cheltuieli cu bunuri si servicii		15,000	0	15,000	0	0	0	5,000	5,000	5,000	0
59	TITLUL XI ALTE CHELTUIELI		38,300	0	38,300	0	0	7,700	10,200	10,200	10,200	0
5940	Sume aferente persoanelor cu handicap neincadrate		38,300	0	38,300	0	0	7,700	10,200	10,200	10,200	0
70	CHELTUIELI DE CAPITAL		394,000	-13,720	380,280	0	0	0	254,000	140,000	-13,720	0
71	TITLUL XV ACTIVE NEFINANCIARE		394,000	-13,720	380,280	0	0	0	254,000	140,000	-13,720	0
7101	Active fixe		394,000	-13,720	380,280	0	0	0	254,000	140,000	-13,720	0
710101	Constructii		140,000	0	140,000	0	0	0	0	140,000	0	0
710102	Masini, echipamente si mijloace de transport		254,000	-13,720	240,280	0	0	0	254,000	0	-13,720	0
610203	Ordine publica		2,974,950	201,280	3,176,230	0	0	554,550	968,400	1,030,900	622,380	0
61020304	Politie locala		2,974,950	201,280	3,176,230	0	0	554,550	968,400	1,030,900	622,380	0
610205	Protectie civila si protectia contra incendiilor		796,920	0	796,920	0	0	208,400	211,350	242,320	134,850	0
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale		2,000,000	0	2,000,000	0	0	650,000	450,000	450,000	450,000	0
6302	Partea a III-a Cheltuieli Social - Culturale		29,514,740	-682,690	28,832,050	0	0	8,185,280	9,172,920	7,147,740	4,326,110	0
6502	Invatamant		14,993,860	-131,540	14,862,320	0	0	4,599,900	4,704,700	3,444,560	2,113,160	0
01	CHELTUIELI CURENTE		8,598,160	-141,100	8,457,060	0	0	2,004,800	2,216,700	2,311,960	1,923,600	0
10	TITLUL I CHELTUIELI DE PERSONAL		3,024,400	-237,800	2,786,600	0	0	735,400	705,400	776,300	569,500	0
1001	Cheltuieli salariale in bani		2,876,300	-215,800	2,660,500	0	0	635,600	691,000	759,800	574,100	0
100101	Salarii de baza		2,557,800	-180,800	2,377,000	0	0	566,600	612,000	678,000	520,400	0
100111	Fond aferent platii cu ora		123,500	0	123,500	0	0	30,000	30,000	30,000	33,500	0
100113	Drepturi de delegare		0	0	0	0	0	0	1,000	-1,000	0	0
100117	Indemnizatii de hrana		195,000	-35,000	160,000	0	0	39,000	48,000	52,800	20,200	0
1002	Cheltuieli salariale in natura		87,000	-22,000	65,000	0	0	87,000	0	0	-22,000	0
100206	Vouchere de vacanta		87,000	-22,000	65,000	0	0	87,000	0	0	-22,000	0

1003	Contributii		61,100	0	61,100	0	12,800	14,400	16,500	17,400
100307	Contributia asiguratorie pentru munca		61,100	0	61,100	0	12,800	14,400	16,500	17,400
20	TITLUL II BUNURI SI SERVICII		3,316,660	45,000	3,361,660	0	830,300	823,200	846,060	862,100
2001	Bunuri si servicii		2,864,260	15,500	2,879,760	0	785,800	698,600	624,060	771,300
200101	Furnituri de birou		21,000	4,000	25,000	0	5,200	5,800	5,000	9,000
200102	Materiale pentru curatenie		38,000	3,000	41,000	0	11,200	8,000	9,000	12,800
200103	Încalzit, iluminat si forta motrica		430,000	0	430,000	0	160,000	70,000	50,000	150,000
200104	Apa, canal si salubritate		50,000	0	50,000	0	15,000	10,000	15,000	10,000
200105	Carburanti si lubrifianti		5,000	0	5,000	0	0	0	0	5,000
200107	Transport		29,000	8,500	37,500	0	11,000	9,000	5,000	12,500
200108	Posta, telecomunicatii, radio, tv, internet		16,500	0	16,500	0	5,500	7,000	2,000	2,000
200109	Materiale si prestari de servicii cu caracter functional		40,000	0	40,000	0	10,000	10,000	10,000	10,000
200130	Alte bunuri si servicii pentru întretinere si functionare		2,234,760	0	2,234,760	0	567,900	578,800	528,060	560,000
2002	Reparatii curente		164,100	5,000	169,100	0	0	0	164,100	5,000
2004	Medicamente si materiale sanitare		42,000	24,500	66,500	0	12,000	12,000	11,000	31,500
200401	Medicamente		2,000	0	2,000	0	1,000	0	1,000	0
200402	Materiale sanitare		23,000	15,000	38,000	0	6,000	6,000	5,000	21,000
200404	Dezinfectanti		17,000	9,500	26,500	0	5,000	6,000	5,000	10,500
2005	Bunuri de natura obiectelor de inventar		175,000	0	175,000	0	10,000	90,000	51,000	24,000
200501	Uniforme si echipament		25,000	0	25,000	0	0	15,000	10,000	0
200530	Alte obiecte de inventar		150,000	0	150,000	0	10,000	75,000	41,000	24,000
2006	Daplasari, detasari, transferari		1,000	0	1,000	0	0	1,000	0	0
200601	Deplasari interne, detasari, transferari		1,000	0	1,000	0	0	1,000	0	0
2012	Consultanta si expertiza		8,500	0	8,500	0	5,000	5,000	-1,500	0
2013	Pregatire profesionala		12,500	0	12,500	0	2,500	5,000	5,000	0
2014	Protectia muncii		9,300	0	9,300	0	5,000	4,000	0	300
2030	Alte cheltuieli		40,000	0	40,000	0	10,000	7,600	-7,600	30,000
203030	Alte cheltuieli cu bunuri si servicii		40,000	0	40,000	0	10,000	7,600	-7,600	30,000
55	TITLUL VII ALTE TRANSFERURI		1,646,000	0	1,646,000	0	410,000	412,000	412,000	412,000
5501	A. Transferuri interne		1,646,000	0	1,646,000	0	410,000	412,000	412,000	412,000
550163	Finantarea invatamantului particular sau confesional acreditat		1,646,000	0	1,646,000	0	410,000	412,000	412,000	412,000
57	TITLUL IX ASISTENTA SOCIALA		48,000	0	48,000	0	12,000	12,000	12,000	12,000
5702	Ajutoare sociale		48,000	0	48,000	0	12,000	12,000	12,000	12,000
570201	Ajutoare sociale in numerar		48,000	0	48,000	0	12,000	12,000	12,000	12,000
59	TITLUL XI ALTE CHELTUIELI		563,100	51,700	614,800	0	17,100	264,100	265,600	68,000
5901	Burse		500,000	51,700	551,700	0	0	250,000	250,000	51,700
5940	Sume aferente persoanelor cu handicap neincadrate		63,100	0	63,100	0	17,100	14,100	15,600	16,300
70	CHELTUIELI DE CAPITAL		6,395,700	9,560	6,405,260	0	2,595,100	2,488,000	1,132,600	189,560
71	TITLUL XV ACTIVE NEFINANCIARE		6,395,700	9,560	6,405,260	0	2,595,100	2,488,000	1,132,600	189,560
7101	Active fixe		6,395,700	9,560	6,405,260	0	2,595,100	2,488,000	1,132,600	189,560
710101	Constructii		5,015,000	178,110	5,193,110	0	2,000,000	2,000,000	835,000	358,110
710103	Mobilier, aparatura birotica si alte active corporale		415,700	10,000	425,700	0	118,100	0	297,600	10,000
710130	Alte active fixe		965,000	-178,550	786,450	0	477,000	488,000	0	-178,550
650203	Invatamant prescolar si primar		10,351,060	106,260	10,457,320	0	3,471,400	3,574,400	2,262,660	1,148,860

65020301	Invatamant prescolar	6,719,000	-50,440	6,668,560	0	2,572,400	2,777,800	1,043,000	275,360
65020302	Invatamant primar	3,632,060	156,700	3,788,760	0	899,000	796,600	1,219,660	873,500
650250	Alte cheltuieli in domeniul invatamantului	4,642,800	-237,800	4,405,000	0	1,128,500	1,130,300	1,181,900	964,300
6602	Sanatare	724,010	-18,200	705,810	0	395,000	317,010	12,000	-18,200
01	CHELTUIELI CURENTE	563,010	0	563,010	0	395,000	156,010	12,000	0
10	TITLUL I CHELTUIELI DE PERSONAL	496,010	0	496,010	0	366,000	130,010	0	0
1001	Cheltuieli salariale in bani	496,010	0	496,010	0	366,000	130,010	0	0
100112	Indemnizatii platite unor persoane din afara unitatii	496,010	0	496,010	0	366,000	130,010	0	0
20	TITLUL II BUNURI SI SERVICII	67,000	0	67,000	0	29,000	26,000	12,000	0
2001	Bunuri si servicii	67,000	0	67,000	0	29,000	26,000	12,000	0
200103	Încalzit, iluminat si forta motrica	57,000	0	57,000	0	23,000	20,000	14,000	0
200104	Apa, canal si salubritate	2,000	0	2,000	0	2,000	2,000	-2,000	0
200130	Alte bunuri si servicii pentru întretinere si functionare	8,000	0	8,000	0	4,000	4,000	0	0
70	CHELTUIELI DE CAPITAL	161,000	-18,200	142,800	0	0	161,000	0	-18,200
71	TITLUL XV ACTIVE NEFINANCIARE	161,000	-18,200	142,800	0	0	161,000	0	-18,200
7101	Active fixe	161,000	-18,200	142,800	0	0	161,000	0	-18,200
710130	Alte active fixe	161,000	-18,200	142,800	0	0	161,000	0	-18,200
660250	Alte cheltuieli in domeniul sanatatii	724,010	-18,200	705,810	0	395,000	317,010	12,000	-18,200
66025050	Alte institutii si actiuni sanitare	724,010	-18,200	705,810	0	395,000	317,010	12,000	-18,200
6702	Cultura, recreere si religie	5,071,020	-692,950	4,378,070	0	873,260	1,978,010	1,424,800	102,000
01	CHELTUIELI CURENTE	3,229,520	-500,000	2,729,520	0	673,260	952,560	808,750	294,950
10	TITLUL I CHELTUIELI DE PERSONAL	752,920	-10,000	742,920	0	203,760	212,460	203,450	123,250
1001	Cheltuieli salariale in bani	721,450	-10,000	711,450	0	186,550	207,700	198,700	118,500
100101	Salarii de baza	686,000	-10,000	676,000	0	179,300	198,300	189,300	109,100
100117	Indemnizatii de hrana	35,450	0	35,450	0	7,250	9,400	9,400	9,400
1002	Cheltuieli salariale in natura	13,050	0	13,050	0	13,050	0	0	0
100206	Vouchere de vacanta	13,050	0	13,050	0	13,050	0	0	0
1003	Contributii	18,420	0	18,420	0	4,160	4,760	4,750	4,750
100307	Contributia asiguratorie pentru munca	18,420	0	18,420	0	4,160	4,760	4,750	4,750
20	TITLUL II BUNURI SI SERVICII	2,467,000	-490,000	1,977,000	0	467,400	737,600	602,800	169,200
2001	Bunuri si servicii	2,257,000	-394,300	1,862,700	0	332,500	687,500	580,300	262,400
200102	Materiale pentru curatenie	2,000	0	2,000	0	1,000	0	1,000	0
200103	Încalzit, iluminat si forta motrica	400,000	0	400,000	0	120,000	110,000	50,000	120,000
200104	Apa, canal si salubritate	69,000	0	69,000	0	9,000	25,000	25,000	10,000
200107	Transport	1,800	0	1,800	0	0	0	1,800	0
200108	Posta, telecomunicatii, radio, tv, internet	10,000	0	10,000	0	2,500	2,500	2,500	2,500
200130	Alte bunuri si servicii pentru întretinere si functionare	1,774,200	-394,300	1,379,900	0	200,000	550,000	500,000	129,900
2002	Reparatii curente	100,000	-100,000	0	0	100,000	0	0	-100,000
2005	Bunuri de natura obiectelor de inventar	60,000	4,300	64,300	0	22,400	37,600	0	4,300
200530	Alte obiecte de inventar	60,000	4,300	64,300	0	22,400	37,600	0	4,300
2006	Daplasari, detasari, transferari	2,000	0	2,000	0	0	0	2,000	0
200601	Deplasari interne, detasari, transferari	2,000	0	2,000	0	0	0	2,000	0
2011	Carti, publicatii si materiale documentare	10,000	0	10,000	0	2,500	2,500	2,500	2,500
2013	Pregatire profesionala	8,000	0	8,000	0	0	0	8,000	0

2030	Alte cheltuieli		30,000	0	30,000	0	10,000	10,000	10,000	0	0
203003	Prime de asigurare non-viata		10,000	0	10,000	0	10,000	0	0	0	0
203030	Alte cheltuieli cu bunuri si servicii		20,000	0	20,000	0	0	10,000	10,000	0	0
59	TITLUL XI ALTE CHELTUIELI		9,600	0	9,600	0	2,100	2,500	2,500	2,500	2,500
5940	Sume aferente persoanelor cu handicap neincadrate		9,600	0	9,600	0	2,100	2,500	2,500	2,500	2,500
70	CHELTUIELI DE CAPITAL		1,841,500	-192,950	1,648,550	0	200,000	1,025,450	616,050	-192,950	-192,950
71	TITLUL XV ACTIVE NEFINANCIARE		1,841,500	-192,950	1,648,550	0	200,000	1,025,450	616,050	-192,950	-192,950
7101	Active fixe		1,841,500	-192,950	1,648,550	0	200,000	1,025,450	616,050	-192,950	-192,950
710101	Constructii		426,050	0	426,050	0	0	0	426,050	0	0
710102	Masini, echipamente si mijloace de transport		600,000	0	600,000	0	200,000	400,000	0	0	0
710130	Alte active fixe		815,450	-192,950	622,500	0	0	625,450	190,000	-192,950	-192,950
670203	Servicii culturale		2,175,170	-25,650	2,149,520	0	448,260	703,210	478,750	519,300	519,300
67020302	Biblioteci publice comunale, orasenesti, municipale		93,870	0	93,870	0	24,560	23,110	23,100	23,100	23,100
67020306	Casa de cultura		2,081,300	-25,650	2,055,650	0	423,700	680,100	455,650	496,200	496,200
670205	Servicii recreative si sportive		2,895,850	-667,300	2,228,550	0	425,000	1,274,800	946,050	-417,300	-417,300
67020501	Sport		210,000	0	210,000	0	0	10,000	200,000	0	0
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement		2,685,850	-667,300	2,018,550	0	425,000	1,264,800	746,050	-417,300	-417,300
6802	Asigurari si asistenta sociala		8,725,850	160,000	8,885,850	0	2,317,120	2,173,200	2,266,380	2,129,150	2,129,150
01	CHELTUIELI CURENTE		8,725,850	160,000	8,885,850	0	2,317,120	2,173,200	2,266,380	2,129,150	2,129,150
20	TITLUL II BUNURI SI SERVICII		50,000	0	50,000	0	0	50,000	0	0	0
2030	Alte cheltuieli		50,000	0	50,000	0	0	50,000	0	0	0
203030	Alte cheltuieli cu bunuri si servicii		50,000	0	50,000	0	0	50,000	0	0	0
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE		8,625,850	160,000	8,785,850	0	2,267,120	2,123,200	2,266,380	2,129,150	2,129,150
5101	Transferuri curente		8,625,850	160,000	8,785,850	0	2,267,120	2,123,200	2,266,380	2,129,150	2,129,150
510101	Transferuri catre institutii publice		8,625,850	160,000	8,785,850	0	2,267,120	2,123,200	2,266,380	2,129,150	2,129,150
57	TITLUL IX ASISTENTA SOCIALA		50,000	0	50,000	0	50,000	0	0	0	0
5702	Ajutoare sociale		50,000	0	50,000	0	50,000	0	0	0	0
570201	Ajutoare sociale in numerar		50,000	0	50,000	0	50,000	0	0	0	0
680205	Asistenta sociala in caz de boli si invaliditati		5,571,830	160,000	5,731,830	0	1,515,700	1,333,700	1,470,330	1,412,100	1,412,100
68020502	Asistenta sociala in caz de invaliditate		5,571,830	160,000	5,731,830	0	1,515,700	1,333,700	1,470,330	1,412,100	1,412,100
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale		3,154,020	0	3,154,020	0	801,420	839,500	796,050	717,050	717,050
68025050	Alte cheltuieli in domeniul asistentei sociale		3,154,020	0	3,154,020	0	801,420	839,500	796,050	717,050	717,050
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape		20,398,070	-2,407,570	17,990,500	0	4,505,610	7,733,750	3,660,880	2,090,260	2,090,260
7002	Locuinte, servicii si dezvoltare publica		11,920,600	-2,488,330	9,432,270	0	2,635,610	4,156,750	2,038,500	601,410	601,410
01	CHELTUIELI CURENTE		7,612,680	-2,365,620	5,247,060	0	2,007,610	2,496,750	1,153,480	-410,780	-410,780
10	TITLUL I CHELTUIELI DE PERSONAL		225,490	0	225,490	0	55,680	54,850	57,530	57,430	57,430
1001	Cheltuieli salariale in bani		216,300	0	216,300	0	50,200	53,700	56,200	56,200	56,200
100101	Salarii de baza		203,500	0	203,500	0	47,000	50,500	53,000	53,000	53,000
100117	Indemnizatii de hrana		12,800	0	12,800	0	3,200	3,200	3,200	3,200	3,200
1002	Cheltuieli salariale in natura		4,350	0	4,350	0	4,350	0	0	0	0
100206	Vouchere de vacanta		4,350	0	4,350	0	4,350	0	0	0	0
1003	Contributii		4,840	0	4,840	0	1,130	1,150	1,330	1,230	1,230
100307	Contributia asiguratorie pentru munca		4,840	0	4,840	0	1,130	1,150	1,330	1,230	1,230
20	TITLUL II BUNURI SI SERVICII		7,383,390	-2,365,620	5,017,770	0	1,950,980	2,440,950	1,095,000	-469,160	-469,160

2001	Bunuri si servicii		5,237,460	-563,690	4,673,770	0	1,140,000	1,291,000	990,000	1,252,770
200103	Încalzit, iluminat si forta motrica		2,600,000	-343,690	2,256,310	0	700,000	700,000	500,000	356,310
200104	Apa, canal si salubritate		83,000	0	83,000	0	20,000	21,000	21,000	21,000
200106	Piese de schimb		0	30,000	30,000	0	0	0	0	30,000
200130	Alte bunuri si servicii pentru întretinere si functionare		2,554,460	-250,000	2,304,460	0	420,000	570,000	469,000	845,460
2002	Reparatii curente		20,000	0	20,000	0	10,000	10,000	0	0
2005	Bunuri de natura obiectelor de inventar		105,000	0	105,000	0	35,000	30,000	20,000	20,000
200501	Uniforme si echipament		25,000	0	25,000	0	15,000	10,000	0	0
200530	Alte obiecte de inventar		80,000	0	80,000	0	20,000	20,000	20,000	20,000
2012	Consultanta si expertiza		170,000	-170,000	0	0	170,000	0	0	-170,000
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere		1,341,950	-1,122,950	219,000	0	87,000	1,109,950	85,000	-1,062,950
2030	Alte cheltuieli		508,980	-508,980	0	0	508,980	0	0	-508,980
203030	Alte cheltuieli cu bunuri si servicii		508,980	-508,980	0	0	508,980	0	0	-508,980
59	TITLUL XI ALTE CHELTUIELI		3,800	0	3,800	0	950	950	950	950
5940	Sume aferente persoanelor cu handicap neincadrate		3,800	0	3,800	0	950	950	950	950
70	CHELTUIELI DE CAPITAL		4,307,920	-122,710	4,185,210	0	628,000	1,660,000	885,020	1,012,190
71	TITLUL XV ACTIVE NEFINANCIARE		4,307,920	-122,710	4,185,210	0	628,000	1,660,000	885,020	1,012,190
7101	Active fixe		4,207,920	-22,710	4,185,210	0	628,000	1,660,000	785,020	1,112,190
710101	Construcții		2,877,920	-109,730	2,768,190	0	190,000	785,000	921,020	872,170
710102	Masini, echipamente si mijloace de transport		700,000	-161,700	538,300	0	100,000	600,000	0	-161,700
710103	Mobilier, aparatura birotica si alte active corporale		125,000	-3,000	122,000	0	0	125,000	0	-3,000
710130	Alte active fixe		505,000	251,720	756,720	0	338,000	150,000	-136,000	404,720
7103	Reparatii capitale aferente activelor fixe		100,000	-100,000	0	0	0	0	100,000	-100,000
700203	Locuinte		310,000	-100,000	210,000	0	30,000	30,000	120,000	30,000
70020301	Dezvoltarea sistemului de locuinte		310,000	-100,000	210,000	0	30,000	30,000	120,000	30,000
700205	Alimentare cu apa si amenajari hidrotehnice		1,666,930	-1,631,930	35,000	0	543,980	1,052,950	35,000	-1,596,930
70020501	Alimentare cu apa		1,666,930	-1,631,930	35,000	0	543,980	1,052,950	35,000	-1,596,930
700206	Iluminat public si electrificari rurale		7,298,440	-399,480	6,898,960	0	1,598,000	1,650,000	1,447,080	2,203,880
700207	Alimentare cu gaze naturale in localitati		310,000	-37,280	272,720	0	0	310,000	0	-37,280
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale		2,335,230	-319,640	2,015,590	0	463,630	1,113,800	436,420	1,740
7402	Protectia mediului		8,477,470	80,760	8,558,230	0	1,870,000	3,577,000	1,622,380	1,488,850
01	CHELTUIELI CURENTE		6,204,000	-440,000	5,764,000	0	1,670,000	1,945,000	1,344,000	805,000
20	TITLUL II BUNURI SI SERVICII		6,204,000	-440,000	5,764,000	0	1,670,000	1,945,000	1,344,000	805,000
2001	Bunuri si servicii		6,124,000	-400,000	5,724,000	0	1,650,000	1,925,000	1,324,000	825,000
200104	Apa, canal si salubritate		6,014,000	-400,000	5,614,000	0	1,550,000	1,925,000	1,314,000	825,000
200130	Alte bunuri si servicii pentru întretinere si functionare		110,000	0	110,000	0	100,000	0	10,000	0
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	-40,000	40,000	0	20,000	20,000	20,000	-20,000
70	CHELTUIELI DE CAPITAL		2,273,470	520,760	2,794,230	0	200,000	1,632,000	278,380	683,850
71	TITLUL XV ACTIVE NEFINANCIARE		2,273,470	520,760	2,794,230	0	200,000	1,632,000	278,380	683,850
7101	Active fixe		2,273,470	520,760	2,794,230	0	200,000	1,632,000	278,380	683,850
710101	Construcții		1,479,980	770,070	2,250,050	0	200,000	1,240,890	30,200	778,960

710102	Masini, echipamente si mijloace de transport		230,110	-230,110			0	0	230,110	0	-230,110
710130	Alte active fixe		563,380	-19,200	544,180		0	0	161,000	248,180	135,000
740205	Salubritate si gestiunea deseurilor		6,065,680	-440,000	5,625,680		0	1,520,000	1,920,000	1,405,680	780,000
74020501	Salubritate		6,065,680	-440,000	5,625,680		0	1,520,000	1,920,000	1,405,680	780,000
740206	Canalizarea si tratarea apelor reziduale		2,311,790	520,760	2,832,550		0	250,000	1,657,000	216,700	708,850
740250	Alte servicii in domeniul protectiei mediului		100,000	0	100,000		0	100,000	0	0	0
7902	Partea a V-a Actiuni economice		22,511,690	27,310	22,539,000		0	5,023,110	6,537,010	6,691,920	4,286,960
8002	Actiuni generale economice, comerciale si de munca		400,000	0	400,000		0	150,000	150,000	50,000	50,000
01	CHELTUIELI CURENTE		400,000	0	400,000		0	150,000	150,000	50,000	50,000
20	TITLUL II BUNURI SI SERVICII		400,000	0	400,000		0	150,000	150,000	50,000	50,000
2001	Bunuri si servicii		400,000	0	400,000		0	150,000	150,000	50,000	50,000
200130	Alte bunuri si servicii pentru intretinere si functionare		400,000	0	400,000		0	150,000	150,000	50,000	50,000
800201	Actiuni generale economice si comerciale		400,000	0	400,000		0	150,000	150,000	50,000	50,000
80020106	Prevenire si combatere inundatii si gheturi		400,000	0	400,000		0	150,000	150,000	50,000	50,000
8402	Transporturi		22,111,690	27,310	22,139,000		0	4,873,110	6,387,010	6,641,920	4,236,960
01	CHELTUIELI CURENTE		6,116,350	509,760	6,626,110		0	828,110	1,581,900	1,519,900	2,696,200
10	TITLUL I CHELTUIELI DE PERSONAL		1,602,150	-10,000	1,592,150		0	353,250	365,000	445,700	428,200
1001	Cheltuieli salariale in bani		1,531,900	-10,000	1,521,900		0	315,700	356,900	430,400	418,900
100101	Salarii de baza		1,449,100	-10,000	1,439,100		0	298,600	335,000	408,500	397,000
100117	Indemnizatii de hrana		82,800	0	82,800		0	17,100	21,900	21,900	21,900
1002	Cheltuieli salariale in natura		36,250	0	36,250		0	30,450	0	5,800	0
100206	Vouchere de vacanta		36,250	0	36,250		0	30,450	0	5,800	0
1003	Contributii		34,000	0	34,000		0	7,100	8,100	9,500	9,300
100307	Contributia asiguratorie pentru munca		34,000	0	34,000		0	7,100	8,100	9,500	9,300
20	TITLUL II BUNURI SI SERVICII		4,487,900	519,760	5,007,660		0	469,260	1,210,400	1,067,500	2,260,500
2001	Bunuri si servicii		1,524,000	-274,500	1,249,500		0	420,500	501,000	352,500	-24,500
200107	Transport		1,401,000	-300,000	1,101,000		0	350,000	451,000	350,000	-50,000
200130	Alte bunuri si servicii pentru intretinere si functionare		123,000	25,500	148,500		0	70,500	50,000	2,500	25,500
2002	Reparatii curente		2,810,000	724,260	3,534,260		0	0	634,260	700,000	2,200,000
2005	Bunuri de natura obiectelor de inventar		90,500	50,000	140,500		0	33,760	56,740	0	50,000
200530	Alte obiecte de inventar		90,500	50,000	140,500		0	33,760	56,740	0	50,000
2013	Pregatire profesionala		3,400	0	3,400		0	0	3,400	0	0
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere		60,000	0	60,000		0	15,000	15,000	15,000	15,000
2030	Alte cheltuieli		0	20,000	20,000		0	0	0	0	20,000
203030	Alte cheltuieli cu bunuri si servicii		0	20,000	20,000		0	0	0	0	20,000
59	TITLUL XI ALTE CHELTUIELI		26,300	0	26,300		0	5,600	6,500	6,700	7,500
5940	Sume aferente persoanelor cu handicap neincadrate		26,300	0	26,300		0	5,600	6,500	6,700	7,500
70	CHELTUIELI DE CAPITAL		13,800,340	-482,450	13,317,890		0	3,500,000	4,255,110	4,082,370	1,480,410
71	TITLUL XV ACTIVE NEFINANCIARE		13,800,340	-482,450	13,317,890		0	3,500,000	4,255,110	4,082,370	1,480,410
7101	Active fixe		13,800,340	-482,450	13,317,890		0	3,500,000	4,255,110	4,082,370	1,480,410
710101	Constructii		12,295,590	-285,810	12,009,780		0	3,000,000	3,732,150	3,662,320	1,615,310
710102	Masini, echipamente si mijloace de transport		37,940	-37,940	0		0	0	0	0	0
710130	Alte active fixe		1,466,810	-158,700	1,308,110		0	500,000	522,960	420,050	-134,900

79	OPERATIUNI FINANCIARE		2,195,000	0	2,195,000	0	545,000	550,000	1,039,650	60,350
81	TITLUL XIX RAMBURSARI DE CREDITE		2,195,000	0	2,195,000	0	545,000	550,000	1,039,650	60,350
8102	Rambursari de credite interne		2,195,000	0	2,195,000	0	545,000	550,000	1,039,650	60,350
810205	Rambursari de credite aferente datoriei publice interne locale		2,195,000	0	2,195,000	0	545,000	550,000	1,039,650	60,350
840203	Transport rutier		22,111,690	27,310	22,139,000	0	4,873,110	6,387,010	6,641,920	4,236,960
84020301	Drumuri si poduri		1,646,350	-10,000	1,636,350	0	358,850	386,900	454,900	435,700
84020302	Transport in comun		1,460,000	-300,000	1,160,000	0	365,000	465,000	365,000	-35,000
84020303	Strazi		19,005,340	337,310	19,342,650	0	4,149,260	5,535,110	5,822,020	3,836,260
9602	Rezerve, Excedent/Deficit		-9,230,110	-10	-9,230,120	0	-523,260	-6,317,820	-2,389,030	-10
9702	Rezerve		0	0	0	0	0	0	0	0
9902	Deficit		9,230,110	10	9,230,120	0	523,260	6,317,820	2,389,030	10
990296	Deficitul sectiunii de functionare		0	0	0	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare		9,230,110	10	9,230,120	0	523,260	6,317,820	2,389,030	10
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI		63,568,500	-2,388,680	61,179,820		16,167,000	17,527,630	15,979,490	11,505,700
499002	VENITURI PROPRII		74,795,600	-2,460,180	72,335,420		20,936,280	20,995,790	17,847,160	12,556,190
000202	I. VENITURI CURENTE		63,058,700	-2,388,660	60,670,040		15,917,760	17,409,500	15,837,060	11,505,720
000302	A. VENITURI FISCALE		77,059,430	-2,153,550	74,905,880		21,025,260	21,752,550	18,784,120	13,343,950
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL		41,163,000	-2,294,690	38,868,310		10,450,000	9,350,000	9,799,000	9,269,310
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE		41,163,000	-2,294,690	38,868,310		10,450,000	9,350,000	9,799,000	9,269,310
0302	Impozit pe venit		999,000	-609,690	389,310		450,000	50,000	499,000	-609,690
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal		999,000	-609,690	389,310		450,000	50,000	499,000	-609,690
0402	Cote si sume defalcate din impozitul pe venit		40,164,000	-1,685,000	38,479,000		10,000,000	9,300,000	9,300,000	9,879,000
040201	Cote defalcate din impozitul pe venit		26,488,000	-1,685,000	24,803,000		6,000,000	6,000,000	6,000,000	6,803,000
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale		13,676,000	0	13,676,000		4,000,000	3,300,000	3,300,000	3,076,000
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE		19,405,980	0	19,405,980		6,504,520	8,135,260	3,860,970	905,230
0702	Impozite si taxe pe proprietate		19,405,980	0	19,405,980		6,504,520	8,135,260	3,860,970	905,230
070201	Impozit si taxa pe cladiri		15,272,340	0	15,272,340		4,871,360	6,631,860	3,105,370	663,750
07020101	Impozit pe cladiri de la persoane fizice		8,436,800	0	8,436,800		1,806,920	4,153,420	2,012,710	463,750
07020102	Impozit si taxa pe cladiri de la persoane juridice		6,835,540	0	6,835,540		3,064,440	2,478,440	1,092,660	200,000
070202	Impozit si taxa pe teren		3,531,870	0	3,531,870		1,505,150	1,034,640	753,100	238,980
07020201	Impozit pe terenuri de la persoane fizice		2,622,780	0	2,622,780		1,141,930	830,850	547,680	102,320
07020202	Impozit si taxa pe teren de la persoane juridice		877,250	0	877,250		359,880	178,290	203,420	135,660
07020203	Impozitul pe terenul din extravilan		31,840	0	31,840		3,340	25,500	2,000	1,000
070203	Taxe judiciare de timbru si alte taxe de timbru		585,230	0	585,230		120,190	465,040	0	0
070250	Alte impozite si taxe pe proprietate		16,540	0	16,540		7,820	3,720	2,500	2,500
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII		15,712,730	0	15,712,730		3,727,580	3,999,990	5,365,910	2,619,250
1102	Sume defalcate din TVA		8,298,500	0	8,298,500		1,681,620	1,785,190	2,582,830	2,248,860
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti		6,426,500	0	6,426,500		1,270,120	1,373,690	1,945,330	1,837,360

110206	Sume defalcate din taxa pe valoarea adaugata pentru locale	226,000	0	226,000	0	226,000	0	226,000	0
110209	Sume defalcate din taxa pe valoarea adaugata pentru finantarea invatamantului particular si a celui confesional	1,646,000	0	1,646,000	0	1,646,000	411,500	411,500	411,500
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	7,414,230	0	7,414,230	0	7,414,230	2,045,960	2,214,800	370,390
160202	Impoziti pe mijloacele de transport	6,157,910	0	6,157,910	0	6,157,910	1,605,960	1,457,140	328,530
16020201	Impoziti pe mijloacele de transport deținute de persoane fizice	3,682,560	0	3,682,560	0	3,682,560	1,100,000	204,030	278,530
16020202	Impoziti pe mijloacele de transport deținute de persoane juridice	2,475,350	0	2,475,350	0	2,475,350	505,960	1,253,110	50,000
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	1,256,320	0	1,256,320	0	1,256,320	440,000	757,660	41,860
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	777,720	141,140	918,860	0	918,860	343,160	267,300	550,160
1802	Alte impozite si taxe fiscale	777,720	141,140	918,860	0	918,860	343,160	267,300	550,160
180250	Alte impozite si taxe	777,720	141,140	918,860	0	918,860	343,160	267,300	550,160
001202	C. VENITURI NEFISCALE	-14,000,730	-235,110	-14,235,840	0	-14,235,840	-5,107,500	-4,343,050	-1,838,230
001302	C1. VENITURI DIN PROPRIETATE	607,170	0	607,170	0	607,170	131,170	216,000	90,000
3002	Venituri din proprietate	607,170	0	607,170	0	607,170	131,170	216,000	90,000
300205	Venituri din concesiuni si inchirieri	607,170	0	607,170	0	607,170	131,170	216,000	90,000
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	607,170	0	607,170	0	607,170	131,170	216,000	90,000
001402	C2. VANZARI DE BUNURI SI SERVICII	-14,607,900	-235,110	-14,843,010	0	-14,843,010	-5,238,670	-4,559,050	-1,928,230
3302	Venituri din prestari de servicii si alte activitati	88,160	14,650	102,810	0	102,810	17,470	23,100	23,910
330208	Venituri din prestari de servicii	39,630	12,610	52,240	0	52,240	12,000	12,000	19,610
330224	Taxe din activitati cadastrale si agricultura	1,470	1,100	2,570	0	2,570	470	500	1,100
330228	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	17,260	-9,310	7,950	0	7,950	5,000	5,000	-7,050
330250	Alte venituri din prestari de servicii si alte activitati	29,800	10,250	40,050	0	40,050	0	5,600	10,250
3402	Venituri din taxe administrative, eliberari permise	39,430	-12,150	27,280	0	27,280	14,430	11,810	-3,960
340202	Taxe extrajudiciare de timbru	39,430	-12,150	27,280	0	27,280	14,430	11,810	-3,960
3502	Amenzi, penalitati si confiscari	4,479,410	0	4,479,410	0	4,479,410	1,121,070	545,520	1,380,280
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	4,377,620	0	4,377,620	0	4,377,620	1,113,660	459,140	1,375,280
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	4,377,620	0	4,377,620	0	4,377,620	1,113,660	459,140	1,375,280
350202	Penalitati pentru nedepunerea sau depunerea cu intirziere a declaratiei de impozite si taxe	13,640	0	13,640	0	13,640	4,640	5,000	3,000
350250	Alte amenzi, penalitati si confiscari	88,150	0	88,150	0	88,150	2,770	81,380	2,000
3602	Diverse venituri	820,500	-309,130	511,370	0	511,370	308,500	232,000	-29,130
360250	Alte venituri	820,500	-309,130	511,370	0	511,370	308,500	232,000	-29,130
3702	Transferuri voluntare, altele decat subventiile	-20,035,400	71,520	-19,963,880	0	-19,963,880	-6,700,140	-5,371,480	-3,299,330
370201	Donatii si sponsorizari	10,000	0	10,000	0	10,000	10,000	0	0
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-20,045,400	71,520	-19,973,880	0	-19,973,880	-6,710,140	-5,371,480	-3,299,330
001702	IV. SUBVENTII	509,800	-20	509,780	-20	509,780	249,240	118,130	-20
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	509,800	-20	509,780	-20	509,780	249,240	118,130	-20
4202	Subventii de la bugetul de stat	509,800	-20	509,780	-20	509,780	249,240	118,130	-20
002002	B. Curente	509,800	-20	509,780	-20	509,780	249,240	118,130	-20
420241	Subventii din bugetul de stat pentru finantarea sanatatii	509,800	-20	509,780	-20	509,780	249,240	118,130	-20

2019	Contributii ale administratiei publice locale la realizarea lucrarilor si servicii de interes public local, in baza unor conventii sau contracte de asociere	1,481,950	-1,162,950	319,000	0	122,000	1,144,950	120,000	-1,067,950
2030	Alte cheltuieli	996,480	-534,480	462,000	0	580,980	89,600	240,400	-448,980
203002	Protocol si reprezentare	20,000	0	20,000	0	5,000	5,000	5,000	5,000
203003	Prime de asigurare non-viata	45,000	0	45,000	0	40,000	5,000	0	0
203009	Executarea silita a creantelor bugetare	6,000	0	6,000	0	2,000	2,000	2,000	0
203030	Alte cheltuieli cu bunuri si servicii	925,480	-534,480	391,000	0	533,980	77,600	233,400	-453,980
30	TITLUL III DOBANZI	560,000	40,000	600,000	0	90,000	129,000	147,000	234,000
3001	Dobanzi aferente datoriei publice interne	560,000	40,000	600,000	0	90,000	129,000	147,000	234,000
300101	Dobanzi aferente datoriei publice interne directe	560,000	40,000	600,000	0	90,000	129,000	147,000	234,000
50	TITLUL V FONDURI DE REZERVA	100,000	0	100,000	0	100,000	0	0	0
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	100,000	0	100,000	0	100,000	0	0	0
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	8,625,850	160,000	8,785,850	0	2,267,120	2,123,200	2,266,380	2,129,150
5101	Transferuri curente	8,625,850	160,000	8,785,850	0	2,267,120	2,123,200	2,266,380	2,129,150
510101	Transferuri catre institutii publice	8,625,850	160,000	8,785,850	0	2,267,120	2,123,200	2,266,380	2,129,150
55	TITLUL VII ALTE TRANSFERURI	1,646,000	0	1,646,000	0	410,000	412,000	412,000	412,000
5501	A. Transferuri interne	1,646,000	0	1,646,000	0	410,000	412,000	412,000	412,000
550163	Finantarea invatamantului particular sau confesional acreditat	1,646,000	0	1,646,000	0	410,000	412,000	412,000	412,000
57	TITLUL IX ASISTENTA SOCIALA	98,000	0	98,000	0	62,000	12,000	12,000	12,000
5702	Ajutoare sociale	98,000	0	98,000	0	62,000	12,000	12,000	12,000
570201	Ajutoare sociale in numerar	98,000	0	98,000	0	62,000	12,000	12,000	12,000
59	TITLUL XI ALTE CHELTUIELI	720,200	51,700	771,900	0	51,350	318,650	324,350	77,550
5901	Burse	500,000	51,700	551,700	0	0	250,000	250,000	51,700
5940	Sume aferente persoanelor cu handicap neincadrate	220,200	0	220,200	0	51,350	68,650	74,350	25,850
79	OPERATIUNI FINANCIARE	2,195,000	0	2,195,000	0	545,000	550,000	1,039,650	60,350
81	TITLUL XIX RAMBURSARI DE CREDITE	2,195,000	0	2,195,000	0	545,000	550,000	1,039,650	60,350
8102	Rambursari de credite interne	2,195,000	0	2,195,000	0	545,000	550,000	1,039,650	60,350
810205	Rambursari de credite aferente datoriei publice interne locale	2,195,000	0	2,195,000	0	545,000	550,000	1,039,650	60,350
5002	Partea I-a Servicii publice generale	14,546,060	173,280	14,719,340	0	4,163,150	3,929,760	3,890,150	2,736,280
5102	Autoritati publice si actiuni externe	12,829,400	133,280	12,962,680	0	3,711,600	3,486,650	3,465,350	2,299,080
01	CHELTUIELI CURENTE	12,829,400	133,280	12,962,680	0	3,711,600	3,486,650	3,465,350	2,299,080
10	TITLUL I CHELTUIELI DE PERSONAL	7,915,900	0	7,915,900	0	2,014,800	2,337,600	2,272,200	1,291,300
1001	Cheltuieli salariale in bani	7,631,400	0	7,631,400	0	1,834,800	2,286,100	2,245,700	1,264,800
100101	Salarii de baza	7,060,500	0	7,060,500	0	1,700,000	2,110,500	2,070,000	1,180,000
100107	Ore suplimentare	11,700	0	11,700	0	2,200	3,400	3,500	2,600
100112	Indemnizatii platite unor persoane din afara unitatii	288,500	0	288,500	0	65,600	74,300	74,300	74,300
100117	Indemnizatii de hrana	270,700	0	270,700	0	67,000	97,900	97,900	7,900
1002	Cheltuieli salariale in natura	114,200	0	114,200	0	139,200	0	-25,000	0
100206	Vouchere de vacanta	114,200	0	114,200	0	139,200	0	-25,000	0
1003	Contributii	170,300	0	170,300	0	40,800	51,500	51,500	26,500
100307	Contributia asiguratorie pentru munca	170,300	0	170,300	0	40,800	51,500	51,500	26,500
20	TITLUL II BUNURI SI SERVICII	4,847,500	133,280	4,980,780	0	1,681,800	1,118,050	1,158,150	1,022,780
2001	Bunuri si servicii	3,960,010	178,780	4,138,790	0	1,440,000	923,510	795,000	980,280
200101	Furnituri de birou	100,000	0	100,000	0	40,000	10,000	30,000	20,000

200102	Materiale pentru curatenie		35,000	0	35,000	0	0	10,000	10,000	5,000	10,000
200103	Încalzit, iluminat si forta motrica		745,510	-150,000			595,510	350,000	125,510	120,000	0
200104	Apa, canal si salubritate		20,000	0			20,000	0	5,000	5,000	5,000
200105	Carburanti si lubrifianti		100,000	28,780			128,780	0	25,000	30,000	48,780
200106	Piese de schimb		30,000	0			30,000	0	10,000	10,000	5,000
200107	Transport		25,000	0			25,000	0	0	20,000	5,000
200108	Posta, telecomunicatii, radio, tv, internet		963,000	0			963,000	0	400,000	213,000	150,000
200130	Alte bunuri si servicii pentru întretinere si functionare		1,941,500	300,000			2,241,500	0	600,000	500,000	741,500
2002	Reparatii curente		100,000	0			100,000	0	100,000	0	0
2004	Medicamente si materiale sanitare		4,300	0			4,300	0	1,300	3,000	0
200402	Materiale sanitare		4,300	0			4,300	0	1,300	3,000	0
2005	Bunuri de natura obiectelor de inventar		141,000	0			141,000	0	51,000	60,000	30,000
200501	Uniforme si echipament		1,000	0			1,000	0	1,000	0	0
200530	Alte obiecte de inventar		140,000	0			140,000	0	50,000	60,000	30,000
2006	Deplasari, detasari, transferari		10,500	0			10,500	0	0	60,000	-49,500
200601	Deplasari interne, detasari, transferari		10,500	0			10,500	0	0	40,000	-29,500
200602	Deplasari în strainatate		0	0			0	0	20,000	-20,000	0
2011	Carti, publicatii si materiale documentare		120,000	0			120,000	0	30,000	30,000	30,000
2012	Consultanta si expertiza		30,000	0			30,000	0	0	30,000	0
2013	Pregatire profesionala		104,190	0			104,190	0	0	22,040	82,150
2014	Protectia muncii		30,000	0			30,000	0	7,500	7,500	7,500
2030	Alte cheltuieli		347,500	-45,500			302,000	0	52,000	12,000	233,000
203002	Protocol si reprezentare		20,000	0			20,000	0	5,000	5,000	5,000
203003	Prime de asigurare non-viata		30,000	0			30,000	0	30,000	0	0
203009	Executarea siita a creantelor bugetare		6,000	0			6,000	0	2,000	2,000	0
203030	Alte cheltuieli cu bunuri si servicii		291,500	-45,500			246,000	0	15,000	5,000	226,000
59	TITLUL XI ALTE CHELTUIELI		66,000	0			66,000	0	15,000	31,000	35,000
5940	Sume aferente persoanelor cu handicap neincadrate		66,000	0			66,000	0	15,000	31,000	35,000
510201	Autoritati executive si legislative		12,829,400	133,280			12,962,680	0	3,711,600	3,486,650	3,465,350
51020103	Autoritati executive		12,829,400	133,280			12,962,680	0	3,711,600	3,486,650	3,465,350
5402	Alte servicii publice generale		1,156,660	0			1,156,660	0	361,550	314,110	277,800
01	CHELTUIELI CURENTE		1,156,660	0			1,156,660	0	361,550	314,110	277,800
10	TITLUL I CHELTUIELI DE PERSONAL		957,050	0			957,050	0	243,150	259,300	197,300
1001	Cheltuieli salariale in bani		918,700	0			918,700	0	222,200	253,500	191,500
100101	Salarii de baza		875,500	0			875,500	0	213,500	240,000	180,000
100117	Indemnizatii de hrana		43,200	0			43,200	0	8,700	11,500	11,500
1002	Cheltuieli salariale in natura		15,950	0			15,950	0	15,950	0	0
100206	Vouchere de vacanta		15,950	0			15,950	0	15,950	0	0
1003	Contributii		22,400	0			22,400	0	5,000	5,800	5,800
100307	Contributia asiguratorie pentru munca		22,400	0			22,400	0	5,000	5,800	5,800
20	TITLUL II BUNURI SI SERVICII		86,510	0			86,510	0	15,500	51,410	17,100
2001	Bunuri si servicii		62,200	0			62,200	0	5,500	40,100	14,100
200101	Furnituri de birou		2,000	0			2,000	0	2,000	0	0
200107	Transport		6,100	0			6,100	0	0	2,500	3,600

2013	Pregatire profesionala		12,500	0	0	2,500	5,000	5,000	0	0
2014	Protectia muncii		9,300	0	0	5,000	4,000	0	0	300
2030	Alte cheltuieli		40,000	0	0	10,000	7,600	-7,600	0	30,000
203030	Alte cheltuieli cu bunuri si servicii		40,000	0	0	10,000	7,600	-7,600	0	30,000
55	TITLUL VII ALTE TRANSFERURI			0	0					
5501	A. Transferuri interne		1,646,000	0	0	410,000	412,000	412,000	412,000	412,000
550163	Finantarea invatamantului particular sau confesional acreditat		1,646,000	0	0	410,000	412,000	412,000	412,000	412,000
57	TITLUL IX ASISTENTA SOCIALA		48,000	0	0	12,000	12,000	12,000	12,000	12,000
5702	Ajutoare sociale		48,000	0	0	12,000	12,000	12,000	12,000	12,000
570201	Ajutoare sociale in numerar		48,000	0	0	12,000	12,000	12,000	12,000	12,000
59	TITLUL XI ALTE CHELTUIELI		563,100	51,700	0	17,100	264,100	265,600	265,600	68,000
5901	Burse		500,000	51,700	0	0	250,000	250,000	250,000	51,700
5940	Sume aferente persoanelor cu handicap neincadrate		63,100	0	0	17,100	14,100	15,600	15,600	16,300
650203	Invatamant prescolar si primar		3,955,360	96,700	0	876,300	1,086,400	1,130,060	1,130,060	959,300
65020301	Invatamant prescolar		1,180,000	0	0	256,400	289,800	408,000	408,000	225,800
65020302	Invatamant primar		2,775,360	96,700	0	619,900	796,600	722,060	722,060	733,500
650250	Alte cheltuieli in domeniul invatamantului		4,642,800	-237,800	0	1,128,500	1,130,300	1,181,900	1,181,900	964,300
6602	Sanatate		563,010	0	0	395,000	156,010	12,000	12,000	0
01	CHELTUIELI CURENTE		563,010	0	0	395,000	156,010	12,000	12,000	0
10	TITLUL I CHELTUIELI DE PERSONAL		496,010	0	0	366,000	130,010	0	0	0
1001	Cheltuieli salariale in bani		496,010	0	0	366,000	130,010	0	0	0
100112	Indemnizatii plătite unor persoane din afara unitatii		496,010	0	0	366,000	130,010	0	0	0
20	TITLUL II BUNURI SI SERVICII		67,000	0	0	29,000	26,000	12,000	12,000	0
2001	Bunuri si servicii		67,000	0	0	29,000	26,000	12,000	12,000	0
200103	Încalzit, iluminat si forta motrica		57,000	0	0	23,000	20,000	14,000	14,000	0
200104	Apa, canal si salubritate		2,000	0	0	2,000	2,000	-2,000	-2,000	0
200130	Alte bunuri si servicii pentru întreținere si functionare		8,000	0	0	4,000	4,000	0	0	0
660250	Alte cheltuieli in domeniul sanatatii		563,010	0	0	395,000	156,010	12,000	12,000	0
66025050	Alte institutii si actiuni sanitare		563,010	0	0	395,000	156,010	12,000	12,000	0
6702	Cultura, recreere si religie		3,229,520	-500,000	0	673,260	952,560	808,750	808,750	294,950
01	CHELTUIELI CURENTE		3,229,520	-500,000	0	673,260	952,560	808,750	808,750	294,950
10	TITLUL I CHELTUIELI DE PERSONAL		752,920	-10,000	0	203,760	212,460	203,450	203,450	123,250
1001	Cheltuieli salariale in bani		721,450	-10,000	0	186,550	207,700	198,700	198,700	118,500
100101	Salarii de baza		686,000	-10,000	0	179,300	198,300	189,300	189,300	109,100
100117	Indemnizatii de hrana		35,450	0	0	7,250	9,400	9,400	9,400	9,400
1002	Cheltuieli salariale in natura		13,050	0	0	13,050	0	0	0	0
100206	Vouchere de vacanta		13,050	0	0	13,050	0	0	0	0
1003	Contributii		18,420	0	0	4,160	4,760	4,750	4,750	4,750
100307	Contributia asiguratorie pentru munca		18,420	0	0	4,160	4,760	4,750	4,750	4,750
20	TITLUL II BUNURI SI SERVICII		2,467,000	-490,000	0	467,400	737,600	602,800	602,800	169,200
2001	Bunuri si servicii		2,257,000	-394,300	0	332,500	687,500	580,300	580,300	262,400
200102	Materiale pentru curatenie		2,000	0	0	1,000	0	1,000	1,000	0
200103	Încalzit, iluminat si forta motrica		400,000	0	0	120,000	110,000	50,000	50,000	120,000
200104	Apa, canal si salubritate		69,000	0	0	9,000	25,000	25,000	25,000	10,000

1002	Cheltuieli salariale in natura		4,350	0	4	0	4,350	0	0	0	0	0
100206	Vouchere de vacanta		4,350	0	4,350	0	4,350	0	0	0	0	0
1003	Contributii		4,840	0	4,840	0	4,840	0	1,150	1,330	1,230	1,230
100307	Contributia asiguratorie pentru munca		4,840	0	4,840	0	4,840	0	1,150	1,330	1,230	1,230
20	TITLUL II BUNURI SI SERVICII		7,383,390	-2,365,620	5,017,770	0	1,950,980	2,440,950	1,095,000	990,000	-469,160	1,252,770
2001	Bunuri si servicii		5,237,460	-563,690	4,673,770	0	1,140,000	1,291,000	990,000	500,000	356,310	21,000
200103	Încalzit, iluminat si forta motrica		2,600,000	-343,690	2,256,310	0	700,000	700,000	21,000	21,000	0	0
200104	Apa, canal si salubritate		83,000	0	83,000	0	20,000	21,000	21,000	21,000	0	0
200106	Piese de schimb		0	30,000	30,000	0	0	0	0	0	0	0
200130	Alte bunuri si servicii pentru întretinere si functionare		2,554,460	-250,000	2,304,460	0	420,000	570,000	469,000	469,000	845,460	0
2002	Reparatii curente		20,000	0	20,000	0	10,000	10,000	20,000	20,000	0	0
2005	Bunuri de natura obiectelor de inventar		105,000	0	105,000	0	35,000	30,000	20,000	20,000	0	0
200501	Uniforme si echipament		25,000	0	25,000	0	15,000	10,000	0	0	0	0
200530	Alte obiecte de inventar		80,000	0	80,000	0	20,000	20,000	20,000	20,000	0	0
2012	Consultanta si expertiza		170,000	-170,000	0	0	170,000	0	0	0	-170,000	0
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere		1,341,950	-1,122,950	219,000	0	87,000	1,109,950	85,000	85,000	-1,062,950	0
2030	Alte cheltuieli		508,980	-508,980	0	0	508,980	0	0	0	-508,980	0
203030	Alte cheltuieli cu bunuri si servicii		508,980	-508,980	0	0	508,980	0	0	0	-508,980	0
59	TITLUL XI ALTE CHELTUIELI		3,800	0	3,800	0	950	950	950	950	0	0
5940	Sume aferente persoanelor cu handicap neincadrate		3,800	0	3,800	0	950	950	950	950	0	0
700203	Locuinte		210,000	0	210,000	0	30,000	30,000	20,000	20,000	130,000	0
70020301	Dezvoltarea sistemului de locuinte		210,000	0	210,000	0	30,000	30,000	20,000	20,000	130,000	0
700205	Alimentare cu apa si amenajari hidrotehnice		1,666,930	-1,631,930	35,000	0	543,980	1,052,950	35,000	35,000	-1,596,930	0
70020501	Alimentare cu apa		1,666,930	-1,631,930	35,000	0	543,980	1,052,950	35,000	35,000	-1,596,930	0
700206	Iluminat public si electrificari rurale		4,138,460	-513,690	3,624,770	0	1,070,000	900,000	700,000	700,000	954,770	0
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale		1,597,290	-220,000	1,377,290	0	363,630	513,800	398,480	398,480	101,380	0
7402	Protectia mediului		6,204,000	-440,000	5,764,000	0	1,670,000	1,945,000	1,344,000	1,344,000	805,000	0
01	CHELTUIELI CURENTE		6,204,000	-440,000	5,764,000	0	1,670,000	1,945,000	1,344,000	1,344,000	805,000	0
20	TITLUL II BUNURI SI SERVICII		6,204,000	-440,000	5,764,000	0	1,670,000	1,945,000	1,344,000	1,344,000	805,000	0
2001	Bunuri si servicii		6,124,000	-400,000	5,724,000	0	1,650,000	1,925,000	1,324,000	1,324,000	825,000	0
200104	Apa, canal si salubritate		6,014,000	-400,000	5,614,000	0	1,550,000	1,925,000	1,314,000	1,314,000	825,000	0
200130	Alte bunuri si servicii pentru întretinere si functionare		110,000	0	110,000	0	100,000	0	10,000	10,000	0	0
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	-40,000	40,000	0	20,000	20,000	20,000	20,000	-20,000	0
740205	Salubritate si gestiunea deseurilor		5,980,000	-440,000	5,540,000	0	1,520,000	1,920,000	1,320,000	1,320,000	780,000	0
74020501	Salubritate		5,980,000	-440,000	5,540,000	0	1,520,000	1,920,000	1,320,000	1,320,000	780,000	0
740206	Canalizarea si tratarea apelor reziduale		124,000	0	124,000	0	50,000	25,000	24,000	24,000	25,000	0
740250	Alte servicii in domeniul protectiei mediului		100,000	0	100,000	0	100,000	0	0	0	0	0
7902	Partea a V-a Actiuni economice		8,711,350	509,760	9,221,110	0	1,523,110	2,281,900	2,609,550	2,609,550	2,806,550	0
8002	Actiuni generale economice, comerciale si de munca		400,000	0	400,000	0	150,000	150,000	50,000	50,000	50,000	0
01	CHELTUIELI CURENTE		400,000	0	400,000	0	150,000	150,000	50,000	50,000	50,000	0
20	TITLUL II BUNURI SI SERVICII		400,000	0	400,000	0	150,000	150,000	50,000	50,000	50,000	0

2001	Bunuri si servicii		400,000	0	400	150,000	150,000	50,000	50,000	50,000
200130	Alte bunuri si servicii pentru intretinere si functionare		400,000	0	400,000	150,000	150,000	50,000	50,000	50,000
800201	Actiuni generale economice si comerciale		400,000	0	400,000	150,000	150,000	50,000	50,000	50,000
80020106	Prevenire si combatere inundatiilor si gheturi		400,000	0	400,000	150,000	150,000	50,000	50,000	50,000
8402	Transporturi		8,311,350	509,760	8,821,110	1,373,110	2,131,900	2,559,550	2,756,550	
01	CHELTUIELI CURENTE		6,116,350	509,760	6,626,110	828,110	1,581,900	1,519,900	2,696,200	
10	TITLUL I CHELTUIELI DE PERSONAL		1,602,150	-10,000	1,592,150	353,250	365,000	445,700	428,200	
1001	Cheltuieli salariale in bani		1,531,900	-10,000	1,521,900	315,700	356,900	430,400	418,900	
100101	Salarii de baza		1,449,100	-10,000	1,439,100	298,600	335,000	408,500	397,000	
100117	Indemnizatii de hrana		82,800	0	82,800	17,100	21,900	21,900	21,900	
1002	Cheltuieli salariale in natura		36,250	0	36,250	30,450	0	5,800	0	
100206	Vouchere de vacanta		36,250	0	36,250	30,450	0	5,800	0	
1003	Contributii		34,000	0	34,000	7,100	8,100	9,500	9,300	
100307	Contributia asiguratorie pentru munca		34,000	0	34,000	7,100	8,100	9,500	9,300	
20	TITLUL II BUNURI SI SERVICII		4,487,900	519,760	5,007,660	469,260	1,210,400	1,067,500	2,260,500	
2001	Bunuri si servicii		1,524,000	-274,500	1,249,500	420,500	501,000	352,500	-24,500	
200107	Transport		1,401,000	-300,000	1,101,000	350,000	451,000	350,000	-50,000	
200130	Alte bunuri si servicii pentru intretinere si functionare		123,000	25,500	148,500	70,500	50,000	2,500	25,500	
2002	Reparatii curente		2,810,000	724,260	3,534,260	0	634,260	700,000	2,200,000	
2005	Bunuri de natura obiectelor de inventar		90,500	50,000	140,500	33,760	56,740	0	50,000	
200530	Alte obiecte de inventar		90,500	50,000	140,500	33,760	56,740	0	50,000	
2013	Pregatire profesionala		3,400	0	3,400	0	3,400	0	0	
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere		60,000	0	60,000	15,000	15,000	15,000	15,000	
2030	Alte cheltuieli		0	20,000	20,000	0	0	0	20,000	
203030	Alte cheltuieli cu bunuri si servicii		0	20,000	20,000	0	0	0	20,000	
59	TITLUL XI ALTE CHELTUIELI		26,300	0	26,300	5,600	6,500	6,700	7,500	
5940	Sume aferente persoanelor cu handicap neincadrate		26,300	0	26,300	5,600	6,500	6,700	7,500	
79	OPERATIUNI FINANCIARE		2,195,000	0	2,195,000	545,000	550,000	1,039,650	60,350	
81	TITLUL XIX RAMBURSARI DE CREDITE		2,195,000	0	2,195,000	545,000	550,000	1,039,650	60,350	
8102	Rambursari de credite interne		2,195,000	0	2,195,000	545,000	550,000	1,039,650	60,350	
810205	Rambursari de credite aferente datoriei publice interne locale		2,195,000	0	2,195,000	545,000	550,000	1,039,650	60,350	
840203	Transport rutier		8,311,350	509,760	8,821,110	1,373,110	2,131,900	2,559,550	2,756,550	
84020301	Drumuri si poduri		1,646,350	-10,000	1,636,350	358,850	386,900	454,900	435,700	
84020302	Transport in comun		1,460,000	-300,000	1,160,000	365,000	465,000	365,000	-35,000	
84020303	Strazi		5,205,000	819,760	6,024,760	649,260	1,280,000	1,739,650	2,355,850	
9602	Rezerve, Excedent/Deficit		0	0	0	0	0	0	0	
9702	Rezerve		0	0	0	0	0	0	0	
9902	Deficit		0	0	0	0	0	0	0	
990296	Deficitul sectiunii de functionare		0	0	0	0	0	0	0	
	SECTIUNEA DE DEZVOLTARE									
000102	TOTAL VENITURI		20,929,820	-295,050	20,634,770	6,810,140	5,578,440	5,100,390	3,145,800	

499002	VENITURI PROPRII		564,420	530	564		100,000	206,960	257,460	530
000202	I. VENITURI CURENTE		20,045,400	-71,520	19,973,880		6,710,140	5,371,480	4,592,930	3,299,330
001202	C. VENITURI NEFISCALE		20,045,400	-71,520	19,973,880		6,710,140	5,371,480	4,592,930	3,299,330
001402	C2. VANZARI DE BUNURI SI SERVICII		20,045,400	-71,520	19,973,880		6,710,140	5,371,480	4,592,930	3,299,330
3702	Transferuri voluntare, altele decat subventiile		20,045,400	-71,520	19,973,880		6,710,140	5,371,480	4,592,930	3,299,330
370204	Varsaminte din sectiunea de functionare		20,045,400	-71,520	19,973,880		6,710,140	5,371,480	4,592,930	3,299,330
001502	III. VENITURI DIN CAPITAL		564,420	530	564,950		100,000	206,960	257,460	530
3902	Venituri din valorificarea unor bunuri		564,420	530	564,950		100,000	206,960	257,460	530
390201	Venituri din valorificarea unor bunuri ale institutiilor publice		0	530	530		0	0	0	530
390203	Venituri din vanzarea locuintelor construite din fondurile statului		457,460	0	457,460		100,000	100,000	257,460	0
390207	Venituri din vanzarea unor bunuri apartinand domeniului privat al statului sau al unitatilor administrativ-teritoriale		106,960	0	106,960		0	106,960	0	0
001702	IV. SUBVENTII		320,000	-224,060	95,940		0	0	250,000	-154,060
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE		320,000	-224,060	95,940		0	0	250,000	-154,060
4302	Subventii de la alte administratii		320,000	-224,060	95,940		0	0	250,000	-154,060
430239	Subventii acordate in baza contractelor de parteneriat sau asociere		320,000	-224,060	95,940		0	0	250,000	-154,060
43023902	Subventii acordate in baza contractelor de parteneriat sau asociere, pentru sectiunea de dezvoltare		320,000	-224,060	95,940		0	0	250,000	-154,060
4902	TOTAL CHELTUIELI		30,159,930	-295,040	29,864,890		7,333,400	11,896,260	7,489,420	3,145,810
70	CHELTUIELI DE CAPITAL		30,159,930	-295,040	29,864,890		7,333,400	11,896,260	7,489,420	3,145,810
71	TITLUL XV ACTIVE NEFINANCIARE		30,159,930	-295,040	29,864,890		7,333,400	11,896,260	7,489,420	3,145,810
7101	Active fixe		30,059,930	-195,040	29,864,890		7,333,400	11,896,260	7,389,420	3,245,810
710101	Constructii		22,414,540	552,640	22,967,180		5,390,000	7,938,040	6,014,590	3,624,550
710102	Masini, echipamente si mijloace de transport		1,822,050	-438,970	1,383,080		300,000	1,484,110	0	-401,030
710103	Mobilier, aparatura birou si alte active corporale		690,700	-39,280	651,420		213,100	225,000	252,600	-39,280
710130	Alte active fixe		5,132,640	-269,430	4,863,210		1,430,300	2,249,110	1,122,230	61,570
7103	Reparatii capitale aferente activelor fixe		100,000	-100,000	0		0	0	100,000	-100,000
5002	Partea I-a Servicii publice generale		986,000	4,670	990,670		210,300	420,700	355,000	4,670
5102	Autoritati publice si actiuni externe		986,000	4,670	990,670		210,300	420,700	355,000	4,670
70	CHELTUIELI DE CAPITAL		986,000	4,670	990,670		210,300	420,700	355,000	4,670
71	TITLUL XV ACTIVE NEFINANCIARE		986,000	4,670	990,670		210,300	420,700	355,000	4,670
7101	Active fixe		986,000	4,670	990,670		210,300	420,700	355,000	4,670
710101	Constructii		180,000	0	180,000		0	180,000	0	0
710102	Masini, echipamente si mijloace de transport		0	4,500	4,500		0	0	0	4,500
710103	Mobilier, aparatura birou si alte active corporale		150,000	-46,280	103,720		95,000	100,000	-45,000	-46,280
710130	Alte active fixe		656,000	46,450	702,450		115,300	140,700	400,000	46,450
510201	Autoritati executive si legislative		986,000	4,670	990,670		210,300	420,700	355,000	4,670
51020103	Autoritati executive		986,000	4,670	990,670		210,300	420,700	355,000	4,670
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala		394,000	-13,720	380,280		0	254,000	140,000	-13,720
6102	Ordine publica si siguranta nationala		394,000	-13,720	380,280		0	254,000	140,000	-13,720
70	CHELTUIELI DE CAPITAL		394,000	-13,720	380,280		0	254,000	140,000	-13,720
71	TITLUL XV ACTIVE NEFINANCIARE		394,000	-13,720	380,280		0	254,000	140,000	-13,720
7101	Active fixe		394,000	-13,720	380,280		0	254,000	140,000	-13,720

700203	Locuinte		100,000	-100,000			0	0	0	100,000	-100,000
70020301	Dezvoltarea sistemului de locuinte		100,000	-100,000	0		0	0	0	100,000	-100,000
700206	Iluminat public si electrificari rurale		3,159,980	114,210	3,274,190		0	528,000	750,000	747,080	1,249,110
700207	Alimentare cu gaze naturale in localitati		310,000	-37,280	272,720		0	0	310,000	0	-37,280
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale		737,940	-99,640	638,300		0	100,000	600,000	37,940	-99,640
7402	Protectia mediului		2,273,470	520,760	2,794,230		0	200,000	1,632,000	278,380	683,850
70	CHELTUIELI DE CAPITAL		2,273,470	520,760	2,794,230		0	200,000	1,632,000	278,380	683,850
71	TITLUL XV ACTIVE NEFINANCIARE		2,273,470	520,760	2,794,230		0	200,000	1,632,000	278,380	683,850
7101	Active fixe		2,273,470	520,760	2,794,230		0	200,000	1,632,000	278,380	683,850
710101	Constructii		1,479,980	770,070	2,250,050		0	200,000	1,240,890	30,200	778,960
710102	Masini, echipamente si mijloace de transport		230,110	-230,110	0		0	0	230,110	0	-230,110
710130	Alte active fixe		563,380	-19,200	544,180		0	0	161,000	248,180	135,000
740205	Salubritate si gestiunea deseurilor		85,680	0	85,680		0	0	0	85,680	0
74020501	Salubritate		85,680	0	85,680		0	0	0	85,680	0
740206	Canalizarea si tratarea apelor reziduale		2,187,790	520,760	2,708,550		0	200,000	1,632,000	192,700	683,850
7902	Partea a V-a Actiuni economice		13,800,340	-482,450	13,317,890		0	3,500,000	4,255,110	4,082,370	1,480,410
8402	Transporturi		13,800,340	-482,450	13,317,890		0	3,500,000	4,255,110	4,082,370	1,480,410
70	CHELTUIELI DE CAPITAL		13,800,340	-482,450	13,317,890		0	3,500,000	4,255,110	4,082,370	1,480,410
71	TITLUL XV ACTIVE NEFINANCIARE		13,800,340	-482,450	13,317,890		0	3,500,000	4,255,110	4,082,370	1,480,410
7101	Active fixe		13,800,340	-482,450	13,317,890		0	3,500,000	4,255,110	4,082,370	1,480,410
710101	Constructii		13,800,340	-482,450	13,317,890		0	3,500,000	4,255,110	4,082,370	1,480,410
710102	Masini, echipamente si mijloace de transport		12,295,590	-285,810	12,009,780		0	3,000,000	3,732,150	3,662,320	1,615,310
710130	Alte active fixe		37,940	-37,940	0		0	0	0	0	0
840203	Transport rutier		1,466,810	-158,700	1,308,110		0	500,000	522,960	420,050	-134,900
84020303	Strazi		13,800,340	-482,450	13,317,890		0	3,500,000	4,255,110	4,082,370	1,480,410
9602	Rezerve, Excedent/Deficit		13,800,340	-482,450	13,317,890		0	3,500,000	4,255,110	4,082,370	1,480,410
9702	Rezerve		-9,230,110	-10	-9,230,120		0	-523,260	-6,317,820	-2,389,030	-10
9902	Deficit		0	0	0		0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare		9,230,110	10	9,230,120		0	523,260	6,317,820	2,389,030	10
			9,230,110	10	9,230,120		0	523,260	6,317,820	2,389,030	10

PRIMAR,
 GABRIEL N. N. ILESCU

Judetul: Ilfov
Unitatea administrativ-teritoriala: Oras Bragadiru
Institutia publica: ORAS BRAGADIRU

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 2022

Formular

11/01

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Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial 1=5+6+7+8	Influenta + / - 2	Buget rectificat 3	din care credite bugetare destinate 4	Trim I	Trim II	Trim III	Trim IV
B	A					5	6	7	8
	SECTIUNEA DE FUNCTIONARE								
000102	TOTAL VENITURI	63,568,500	-2,388,680	61,179,820		16,167,000	17,527,630	15,979,490	11,505,700
499002	VENITURI PROPRII	74,795,600	-2,460,180	72,335,420		20,936,280	20,995,790	17,847,160	12,556,190
000202	I. VENITURI CURENTE	63,058,700	-2,388,660	60,670,040		15,917,760	17,409,500	15,837,060	11,505,720
000302	A. VENITURI FISCALE	77,059,430	-2,153,550	74,905,880		21,025,260	21,752,550	18,784,120	13,343,950
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	41,163,000	-2,294,690	38,868,310		10,450,000	9,350,000	9,799,000	9,269,310
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	41,163,000	-2,294,690	38,868,310		10,450,000	9,350,000	9,799,000	9,269,310
0302	Impozit pe venit	999,000	-609,690	389,310		450,000	50,000	499,000	-609,690
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	999,000	-609,690	389,310		450,000	50,000	499,000	-609,690
0402	Cote si sume defalcate din impozitul pe venit	40,164,000	-1,685,000	38,479,000		10,000,000	9,300,000	9,300,000	9,879,000
040201	Cote defalcate din impozitul pe venit	26,488,000	-1,685,000	24,803,000		6,000,000	6,000,000	6,000,000	6,803,000
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	13,676,000	0	13,676,000		4,000,000	3,300,000	3,300,000	3,076,000
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	19,405,980	0	19,405,980		6,504,520	8,135,260	3,860,970	905,230
0702	Impozite si taxe pe proprietate	19,405,980	0	19,405,980		6,504,520	8,135,260	3,860,970	905,230
070201	Impozit si taxa pe cladiri	15,272,340	0	15,272,340		4,871,360	6,631,860	3,105,370	663,750
07020101	Impozit pe cladiri de la persoane fizice	8,436,800	0	8,436,800		1,806,920	4,153,420	2,012,710	463,750
07020102	Impozit si taxa pe cladiri de la persoane juridice	6,835,540	0	6,835,540		3,064,440	2,478,440	1,092,660	200,000
070202	Impozit si taxa pe teren	3,531,870	0	3,531,870		1,505,150	1,034,640	753,100	238,980
07020201	Impozit pe terenuri de la persoane fizice	2,622,780	0	2,622,780		1,141,930	830,850	547,680	102,320
07020202	Impozit si taxa pe teren de la persoane juridice	877,250	0	877,250		359,880	178,290	203,420	135,660
07020203	Impozitul pe terenul din extravilan	31,840	0	31,840		3,340	25,500	2,000	1,000
070203	Taxe judiciare de timbru si alte taxe de timbru	585,230	0	585,230		120,190	465,040	0	0
070250	Alte impozite si taxe pe proprietate	16,540	0	16,540		7,820	3,720	2,500	2,500
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	15,712,730	0	15,712,730		3,727,580	3,999,990	5,365,910	2,619,250
1102	Sume defalcate din TVA	8,298,500	0	8,298,500		1,681,620	1,785,190	2,582,830	2,248,860
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	6,426,500	0	6,426,500		1,270,120	1,373,690	1,945,330	1,837,360

110206	Sume defalcate din taxa pe valoarea adaugata pentru locale		226,000	0	226,		0	226,000	0
110209	Sume defalcate din taxa pe valoarea adaugata pentru finantarea invatamantului particular si a celui confesional	1,646,000		0	1,646,000		411,500	411,500	411,500
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	7,414,230		0	7,414,230		2,045,960	2,214,800	2,783,080
160202	Impozit pe mijloacele de transport	6,157,910		0	6,157,910		1,605,960	1,457,140	2,766,280
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	3,682,560		0	3,682,560		1,100,000	204,030	2,100,000
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	2,475,350		0	2,475,350		505,960	1,253,110	666,280
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	1,256,320		0	1,256,320		440,000	757,660	16,800
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	777,720	141,140		918,860		343,160	267,300	-241,760
1802	Alte impozite si taxe fiscale	777,720	141,140		918,860		343,160	267,300	-241,760
180250	Alte impozite si taxe	777,720	141,140		918,860		343,160	267,300	-241,760
001202	C. VENITURI NEFISCALE	-14,000,730	-235,110		-14,235,840		-5,107,500	-4,343,050	-2,947,060
001302	C1. VENITURI DIN PROPRIETATE	607,170	0		607,170		131,170	216,000	170,000
3002	Venituri din proprietate	607,170	0		607,170		131,170	216,000	170,000
300205	Venituri din concesiuni si inchirieri	607,170	0		607,170		131,170	216,000	170,000
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	607,170	0		607,170		131,170	216,000	170,000
001402	C2. VANZARI DE BUNURI SI SERVICII	-14,607,900	-235,110		-14,843,010		-5,238,670	-4,559,050	-3,117,060
3302	Venituri din prestari de servicii si alte activitati	88,160	14,650		102,810		17,470	23,100	38,330
330208	Venituri din prestari de servicii	39,630	12,610		52,240		12,000	12,000	8,630
330224	Taxe din activitati cadastrale si agricultura	1,470	1,100		2,570		470	500	500
330228	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	17,260	-9,310		7,950		5,000	5,000	5,000
330250	Alte venituri din prestari de servicii si alte activitati	29,800	10,250		40,050		0	5,600	24,200
3402	Venituri din taxe administrative, eliberari permise	39,430	-12,150		27,280		14,430	11,810	5,000
340202	Taxe extrajudiciare de timbru	39,430	-12,150		27,280		14,430	11,810	5,000
3502	Amenzi, penalitati si confiscari	4,479,410	0		4,479,410		1,121,070	545,520	1,432,540
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	4,377,620	0		4,377,620		1,113,660	459,140	1,429,540
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	4,377,620	0		4,377,620		1,113,660	459,140	1,375,280
350202	Penalitati pentru nedepunerea sau depunerea cu intarziere a declaratiei de impozite si taxe	13,640	0		13,640		4,640	5,000	1,000
350250	Alte amenzi, penalitati si confiscari	88,150	0		88,150		2,770	81,380	2,000
3602	Diverse venituri	820,500	-309,130		511,370		308,500	232,000	0
360250	Alte venituri	820,500	-309,130		511,370		308,500	232,000	0
3702	Transferuri voluntare, altele decat subventiile	-20,035,400	71,520		-19,963,880		-6,700,140	-5,371,480	-4,592,930
370201	Donatii si sponsorizari	10,000	0		10,000		10,000	0	0
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-20,045,400	71,520		-19,973,880		-6,710,140	-5,371,480	-4,592,930
001702	IV. SUBVENTII	509,800	-20		509,780		249,240	118,130	142,430
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	509,800	-20		509,780		249,240	118,130	142,430
4202	Subventii de la bugetul de stat	509,800	-20		509,780		249,240	118,130	142,430
002002	B. Curente	509,800	-20		509,780		249,240	118,130	142,430
420241	Subventii din bugetul de stat pentru finantarea sanatatii	509,800	-20		509,780		249,240	118,130	142,430

4902	TOTAL CHELTUIELI	63,568,500	-2,388,680	61,179,819	0	16,167,000	17,527,630	15,979,490	11,505,700
01	CHELTUIELI CURENTE	61,373,500	-2,388,680	58,984,820	0	15,622,000	16,977,630	14,939,840	11,445,350
10	TITLUL I CHELTUIELI DE PERSONAL	17,654,170	-257,800	17,396,370	0	4,632,290	4,840,870	4,784,480	3,138,730
1001	Cheltuieli salariale in bani	16,737,410	-235,800	16,501,610	0	4,160,450	4,667,810	4,626,950	3,046,400
100101	Salarii de baza	15,146,250	-200,800	14,945,450	0	3,548,100	4,228,800	4,315,050	2,853,500
100107	Ore suplimentare	11,700	0	11,700	0	2,200	3,400	3,500	2,600
100111	Fond aferent platii cu ora	123,500	0	123,500	0	30,000	30,000	30,000	33,500
100112	Indemnizatii platite unor persoane din afara unitatii	784,510	0	784,510	0	431,600	204,310	74,300	74,300
100113	Drepturi de delegare	0	0	0	0	0	1,000	-1,000	0
100117	Indemnizatii de hrana	671,450	-35,000	636,450	0	148,550	200,300	205,100	82,500
1002	Cheltuieli salariale in natura	546,750	-22,000	524,750	0	388,550	71,800	52,600	11,800
100202	Norme de hrana	228,100	0	228,100	0	50,700	71,800	71,800	33,800
100206	Vouchere de vacanta	318,650	-22,000	296,650	0	337,850	0	-19,200	-22,000
1003	Contributii	370,010	0	370,010	0	83,290	101,260	104,930	80,530
100307	Contributia asiguratorie pentru munca	370,010	0	370,010	0	83,290	101,260	104,930	80,530
20	TITLUL II BUNURI SI SERVICII	31,969,280	-2,382,580	29,586,700	0	8,009,240	9,141,910	6,993,630	5,441,920
2001	Bunuri si servicii	24,966,030	-1,413,210	23,552,820	0	6,690,800	6,767,010	5,436,260	4,658,750
200101	Furnituri de birou	127,000	4,000	131,000	0	48,200	16,800	36,000	30,000
200102	Materiale pentru curatenie	75,500	3,000	78,500	0	22,700	18,000	15,000	22,800
200103	Încalzit, iluminat si forta motrica	4,232,510	-493,690	3,738,820	0	1,353,000	1,025,510	734,000	626,310
200104	Apa, canal si salubritate	6,238,000	-400,000	5,838,000	0	1,601,000	1,988,000	1,378,000	871,000
200105	Carburanti si lubrifianti	185,000	28,780	213,780	0	45,000	50,000	45,000	73,780
200106	Piese de schimb	38,000	30,000	68,000	0	11,000	12,000	7,000	38,000
200107	Transport	1,471,200	-291,500	1,179,700	0	361,000	482,500	373,700	-37,500
200108	Posta, telecomunicatii, radio, tv, internet	995,500	0	995,500	0	410,000	223,500	206,500	155,500
200109	Materiale si prestari de servicii cu caracter functional	40,000	0	40,000	0	10,000	10,000	10,000	10,000
200130	Alte bunuri si servicii pentru întretinere si functionare	11,563,320	-293,800	11,269,520	0	2,828,900	2,940,700	2,631,060	2,868,860
2002	Reparatii curente	3,265,900	629,260	3,895,160	0	210,000	644,260	935,900	2,105,000
2004	Medicamente si materiale sanitare	46,800	24,500	71,300	0	13,800	15,000	11,000	31,500
200401	Medicamente	2,000	0	2,000	0	1,000	0	1,000	0
200402	Materiale sanitare	27,800	15,000	42,800	0	7,800	9,000	5,000	21,000
200404	Dezinfectanti	17,000	9,500	26,500	0	5,000	6,000	5,000	10,500
2005	Bunuri de natura obiectelor de inventar	654,500	244,300	898,800	0	169,160	329,340	107,000	293,300
200501	Uniforme si echipament	91,000	0	91,000	0	21,000	60,000	10,000	0
200530	Alte obiecte de inventar	563,500	244,300	807,800	0	148,160	269,340	97,000	293,300
2006	Depasari, detasari, transferari	13,500	0	13,500	0	0	61,000	-47,500	0
200601	Depasari interne, detasari, transferari	13,500	0	13,500	0	0	41,000	-27,500	0
200602	Depasari în strainatate	0	0	0	0	0	20,000	-20,000	0
2011	Carti, publicatii si materiale documentare	130,000	0	130,000	0	32,500	32,500	32,500	32,500
2012	Consultanta si expertiza	208,500	-170,000	38,500	0	175,000	5,000	28,500	-170,000
2013	Pregatire profesionala	166,320	0	166,320	0	2,500	41,750	122,070	0
2014	Protectia muncii	39,300	0	39,300	0	12,500	11,500	7,500	7,800
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	1,481,950	-1,162,950	319,000	0	122,000	1,144,950	120,000	-1,067,950

2030	Alte cheltuieli		996,480	-534,480	462,000	0	580,980	89,600	240,400	-448,980
203002	Protocol si reprezentare		20,000	0	20,000	0	5,000	5,000	5,000	5,000
203003	Prime de asigurare non-viata		45,000	0	45,000	0	40,000	5,000	0	0
203009	Executarea silita a creantelor bugetare		6,000	0	6,000	0	2,000	2,000	2,000	0
203030	Alte cheltuieli cu bunuri si servicii		925,480	-534,480	391,000	0	533,980	77,600	233,400	-453,980
30	TITLUL III DOBANZI		560,000	40,000	600,000	0	90,000	129,000	147,000	234,000
3001	Dobanzi aferente datoriei publice interne		560,000	40,000	600,000	0	90,000	129,000	147,000	234,000
300101	Dobanzi aferente datoriei publice interne directe		560,000	40,000	600,000	0	90,000	129,000	147,000	234,000
50	TITLUL V FONDURI DE REZERVA		100,000	0	100,000	0	100,000	0	0	0
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale		100,000	0	100,000	0	100,000	0	0	0
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE		8,625,850	160,000	8,785,850	0	2,267,120	2,123,200	2,266,380	2,129,150
5101	Transferuri curente		8,625,850	160,000	8,785,850	0	2,267,120	2,123,200	2,266,380	2,129,150
510101	Transferuri catre institutii publice		8,625,850	160,000	8,785,850	0	2,267,120	2,123,200	2,266,380	2,129,150
55	TITLUL VII ALTE TRANSFERURI		1,646,000	0	1,646,000	0	410,000	412,000	412,000	412,000
5501	A. Transferuri interne		1,646,000	0	1,646,000	0	410,000	412,000	412,000	412,000
550163	Finantarea invatamantului particular sau confesional acreditat		1,646,000	0	1,646,000	0	410,000	412,000	412,000	412,000
57	TITLUL IX ASISTENTA SOCIALA		98,000	0	98,000	0	62,000	12,000	12,000	12,000
5702	Ajutoare sociale		98,000	0	98,000	0	62,000	12,000	12,000	12,000
570201	Ajutoare sociale in numerar		98,000	0	98,000	0	62,000	12,000	12,000	12,000
59	TITLUL XI ALTE CHELTUIELI		720,200	51,700	771,900	0	51,350	318,650	324,350	77,550
5901	Burse		500,000	51,700	551,700	0	0	250,000	250,000	51,700
5940	Sume aferente persoanelor cu handicap neincadrate		220,200	0	220,200	0	51,350	68,650	74,350	25,850
79	OPERATIUNI FINANCIARE		2,195,000	0	2,195,000	0	545,000	550,000	1,039,650	60,350
81	TITLUL XIX RAMBURSARI DE CREDITE		2,195,000	0	2,195,000	0	545,000	550,000	1,039,650	60,350
8102	Rambursari de credite interne		2,195,000	0	2,195,000	0	545,000	550,000	1,039,650	60,350
810205	Rambursari de credite aferente datoriei publice interne locale		2,195,000	0	2,195,000	0	545,000	550,000	1,039,650	60,350
5002	Partea I-a Servicii publice generale		14,546,060	173,280	14,719,340	0	4,163,150	3,929,760	3,890,150	2,736,280
5102	Autoritati publice si actiuni externe		12,829,400	133,280	12,962,680	0	3,711,600	3,486,650	3,465,350	2,299,080
01	CHELTUIELI CURENTE		12,829,400	133,280	12,962,680	0	3,711,600	3,486,650	3,465,350	2,299,080
10	TITLUL I CHELTUIELI DE PERSONAL		7,915,900	0	7,915,900	0	2,014,800	2,337,600	2,272,200	1,291,300
1001	Cheltuieli salariale in bani		7,631,400	0	7,631,400	0	1,834,800	2,286,100	2,245,700	1,264,800
100101	Salarii de baza		7,060,500	0	7,060,500	0	1,700,000	2,110,500	2,070,000	1,180,000
100107	Ore suplimentare		11,700	0	11,700	0	2,200	3,400	3,500	2,600
100112	Indemnizatii plătite unor persoane din afara unitatii		288,500	0	288,500	0	65,600	74,300	74,300	74,300
100117	Indemnizatii de hrana		270,700	0	270,700	0	67,000	97,900	97,900	7,900
1002	Cheltuieli salariale in natura		114,200	0	114,200	0	139,200	0	-25,000	0
100206	Vouchere de vacanta		114,200	0	114,200	0	139,200	0	-25,000	0
1003	Contributii		170,300	0	170,300	0	40,800	51,500	51,500	26,500
100307	Contributia asiguratorie pentru munca		170,300	0	170,300	0	40,800	51,500	51,500	26,500
20	TITLUL II BUNURI SI SERVICII		4,847,500	133,280	4,980,780	0	1,681,800	1,118,050	1,158,150	1,022,780
2001	Bunuri si servicii		3,960,010	178,780	4,138,790	0	1,440,000	923,510	795,000	980,280
200101	Furnituri de birou		100,000	0	100,000	0	40,000	10,000	30,000	20,000
200102	Materiale pentru curatenie		35,000	0	35,000	0	10,000	10,000	5,000	10,000
200103	Incalzit, iluminat si forta motrica		745,510	-150,000	595,510	0	350,000	125,510	120,000	0

200104	Apa, canal si salubritate	20,000	0	20,000	0	5,000	5,000	5,000	5,000
200105	Carburanti si lubrifianti	100,000	28,780	128,780	0	25,000	30,000	25,000	48,780
200106	Piese de schimb	30,000	0	30,000	0	10,000	10,000	5,000	5,000
200107	Transport	25,000	0	25,000	0	0	20,000	5,000	0
200108	Posta, telecomunicatii, radio, tv, internet	963,000	0	963,000	0	400,000	213,000	200,000	150,000
200130	Alte bunuri si servicii pentru intretinere si functionare	1,941,500	300,000	2,241,500	0	600,000	500,000	400,000	741,500
2002	Reparatii curente	100,000	0	100,000	0	100,000	0	0	0
2004	Medicamente si materiale sanitare	4,300	0	4,300	0	1,300	3,000	0	0
200402	Materiale sanitare	4,300	0	4,300	0	1,300	3,000	0	0
2005	Bunuri de natura obiectelor de inventar	141,000	0	141,000	0	51,000	60,000	30,000	0
200501	Uniforme si echipament	1,000	0	1,000	0	1,000	0	0	0
200530	Alte obiecte de inventar	140,000	0	140,000	0	50,000	60,000	30,000	0
2006	Daplasari, detasari, transferari	10,500	0	10,500	0	0	60,000	-49,500	0
200601	Deplasari interne, detasari, transferari	10,500	0	10,500	0	0	40,000	-29,500	0
200602	Deplasari in strainatate	0	0	0	0	0	20,000	-20,000	0
2011	Carti, publicatii si materiale documentare	120,000	0	120,000	0	30,000	30,000	30,000	30,000
2012	Consultanta si expertiza	30,000	0	30,000	0	0	0	30,000	0
2013	Pregatire profesionala	104,190	0	104,190	0	0	22,040	82,150	0
2014	Protectia muncii	30,000	0	30,000	0	7,500	7,500	7,500	7,500
2030	Alte cheltuieli	347,500	-45,500	302,000	0	52,000	12,000	233,000	5,000
203002	Protocol si reprezentare	20,000	0	20,000	0	5,000	5,000	5,000	5,000
203003	Prime de asigurare non-viata	30,000	0	30,000	0	30,000	0	0	0
203009	Executarea silita a creantelor bugetare	6,000	0	6,000	0	2,000	2,000	2,000	0
203030	Alte cheltuieli cu bunuri si servicii	291,500	-45,500	246,000	0	15,000	5,000	226,000	0
59	TITLUL XI ALTE CHELTUIELI	66,000	0	66,000	0	15,000	31,000	35,000	-15,000
5940	Sume aferente persoanelor cu handicap neincadrate	66,000	0	66,000	0	15,000	31,000	35,000	-15,000
510201	Autoritati executive si legislative	12,829,400	133,280	12,962,680	0	3,711,600	3,486,650	3,465,350	2,299,080
51020103	Autoritati executive	12,829,400	133,280	12,962,680	0	3,711,600	3,486,650	3,465,350	2,299,080
5402	Alte servicii publice generale	1,156,660	0	1,156,660	0	361,550	314,110	277,800	203,200
01	CHELTUIELI CURENTE	1,156,660	0	1,156,660	0	361,550	314,110	277,800	203,200
10	TITLUL I CHELTUIELI DE PERSONAL	957,050	0	957,050	0	243,150	259,300	257,300	197,300
1001	Cheltuieli salariale in bani	918,700	0	918,700	0	222,200	253,500	251,500	191,500
100101	Salarii de baza	875,500	0	875,500	0	213,500	242,000	240,000	180,000
100117	Indemnizatii de hrana	43,200	0	43,200	0	8,700	11,500	11,500	11,500
1002	Cheltuieli salariale in natura	15,950	0	15,950	0	15,950	0	0	0
100206	Vouchere de vacanta	15,950	0	15,950	0	15,950	0	0	0
1003	Contributii	22,400	0	22,400	0	5,000	5,800	5,800	5,800
100307	Contributia asiguratorie pentru munca	22,400	0	22,400	0	5,000	5,800	5,800	5,800
20	TITLUL II BUNURI SI SERVICII	86,510	0	86,510	0	15,500	51,410	17,100	2,500
2001	Bunuri si servicii	62,200	0	62,200	0	5,500	40,100	14,100	2,500
200101	Furnituri de birou	2,000	0	2,000	0	2,000	0	0	0
200107	Transport	6,100	0	6,100	0	0	2,500	3,600	0
200108	Posta, telecomunicatii, radio, tv, internet	4,000	0	4,000	0	1,000	1,000	1,000	1,000
200130	Alte bunuri si servicii pentru intretinere si functionare	50,100	0	50,100	0	2,500	36,600	9,500	1,500

2005	Bunuri de natura obiectelor de inventar		13,000	0	13,000	0	10,000	0	3,000	0
200530	Alte obiecte de inventar		13,000	0	13,000	0	10,000	0	3,000	0
2013	Pregatire profesionala		11,310	0	11,310	0	0	11,310	0	0
50	TITLUL V FONDURI DE REZERVA		100,000	0	100,000	0	100,000	0	0	0
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale		100,000	0	100,000	0	100,000	0	0	0
59	TITLUL XI ALTE CHELTUIELI		13,100	0	13,100	0	2,900	3,400	3,400	3,400
5940	Sume aferente persoanelor cu handicap neincadrate		13,100	0	13,100	0	2,900	3,400	3,400	3,400
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale		100,000	0	100,000	0	100,000	0	0	0
540210	Servicii publice comunitare de evidenta a persoanelor	1,056,660	0	1,056,660	0	261,550	314,110	277,800	203,200	203,200
5502	Tranzactii privind datoria publica si imprumuturi	560,000	40,000	600,000	0	600,000	129,000	147,000	234,000	234,000
01	CHELTUIELI CURENTE	560,000	40,000	600,000	0	600,000	129,000	147,000	234,000	234,000
30	TITLUL III DOBANZI	560,000	40,000	600,000	0	600,000	129,000	147,000	234,000	234,000
3001	Dobanzi aferente datoriei publice interne	560,000	40,000	600,000	0	600,000	129,000	147,000	234,000	234,000
300101	Dobanzi aferente datoriei publice interne directe	560,000	40,000	600,000	0	600,000	129,000	147,000	234,000	234,000
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	5,377,870	215,000	5,592,870	0	1,412,950	1,375,750	1,583,220	1,220,950	1,220,950
6102	Ordine publica si siguranta nationala	5,377,870	215,000	5,592,870	0	1,412,950	1,375,750	1,583,220	1,220,950	1,220,950
01	CHELTUIELI CURENTE	5,377,870	215,000	5,592,870	0	1,412,950	1,375,750	1,583,220	1,220,950	1,220,950
10	TITLUL I CHELTUIELI DE PERSONAL	2,680,250	0	2,680,250	0	660,250	776,250	772,000	471,750	471,750
1001	Cheeltuieli salariale in bani	2,345,350	0	2,345,350	0	549,400	688,900	684,650	422,400	422,400
100101	Salarii de baza	2,313,850	0	2,313,850	0	543,100	680,500	676,250	414,000	414,000
100117	Indemnizatii de hrana	31,500	0	31,500	0	6,300	8,400	8,400	8,400	8,400
1002	Cheeltuieli salariale in natura	275,950	0	275,950	0	98,550	71,800	71,800	33,800	33,800
100202	Norme de hrana	228,100	0	228,100	0	50,700	71,800	71,800	33,800	33,800
100206	Vouchere de vacanta	47,850	0	47,850	0	47,850	0	0	0	0
1003	Contributii	58,950	0	58,950	0	12,300	15,550	15,550	15,550	15,550
100307	Contributia asiguratorie pentru munca	58,950	0	58,950	0	12,300	15,550	15,550	15,550	15,550
20	TITLUL II BUNURI SI SERVICII	2,659,320	215,000	2,874,320	0	745,000	589,300	801,020	739,000	739,000
2001	Bunuri si servicii	2,470,100	25,000	2,495,100	0	737,500	524,300	694,300	539,000	539,000
200101	Furnituri de birou	4,000	0	4,000	0	1,000	1,000	1,000	1,000	1,000
200102	Materiale pentru curatenie	500	0	500	0	500	0	0	0	0
200105	Carburanti si lubrifianti	80,000	0	80,000	0	20,000	20,000	20,000	20,000	20,000
200106	Piese de schimb	8,000	0	8,000	0	1,000	2,000	2,000	3,000	3,000
200107	Transport	8,300	0	8,300	0	0	0	8,300	0	0
200108	Posta, telecomunicatii, radio, tv, internet	2,000	0	2,000	0	1,000	0	1,000	0	0
200130	Alte bunuri si servicii pentru intretinere si functionare	2,367,300	25,000	2,392,300	0	714,000	501,300	662,000	515,000	515,000
2002	Reparatii curente	71,800	0	71,800	0	0	0	71,800	0	0
2004	Medicamente si materiale sanitare	500	0	500	0	500	0	0	0	0
200402	Materiale sanitare	500	0	500	0	500	0	0	0	0
2005	Bunuri de natura obiectelor de inventar	70,000	190,000	260,000	0	7,000	55,000	3,000	195,000	195,000
200501	Uniforme si echipament	40,000	0	40,000	0	5,000	35,000	0	0	0
200530	Alte obiecte de inventar	30,000	190,000	220,000	0	2,000	20,000	3,000	195,000	195,000
2013	Pregatire profesionala	26,920	0	26,920	0	0	0	26,920	0	0
2030	Alte cheltuieli	20,000	0	20,000	0	0	10,000	5,000	5,000	5,000
203003	Prime de asigurare non-viata	5,000	0	5,000	0	0	5,000	0	0	0

203030	Alte cheltuieli cu bunuri si servicii			15,000	0	15,000	0	0	5,000	5,000	5,000
59	TITLUL XI ALTE CHELTUIELI			38,300	0	38,300	0	7,700	10,200	10,200	
5940	Sume aferente persoanelor cu handicap neincadrate			38,300	0	38,300	0	7,700	10,200	10,200	
610203	Ordine publica			2,580,950	215,000	2,795,950	0	554,550	714,400	890,900	
61020304	Politie locala			2,580,950	215,000	2,795,950	0	554,550	714,400	890,900	
610205	Protectie civila si protectia contra incendiilor			796,920	0	796,920	0	208,400	211,350	242,320	
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale			2,000,000	0	2,000,000	0	650,000	450,000	450,000	
6302	Partea a III-a Cheltuieli Social - Culturale			21,116,540	-481,100	20,635,440	0	5,390,180	5,498,470	5,399,090	
6502	Invatamant			8,598,160	-141,100	8,457,060	0	2,004,800	2,216,700	2,311,960	
01	CHELTUIELI CURENTE			8,598,160	-141,100	8,457,060	0	2,004,800	2,216,700	2,311,960	
10	TITLUL I CHELTUIELI DE PERSONAL			3,024,400	-237,800	2,786,600	0	735,400	705,400	776,300	
1001	Cheltuieli salariale in bani			2,876,300	-215,800	2,660,500	0	635,600	691,000	759,800	
100101	Salarii de baza			2,557,800	-180,800	2,377,000	0	566,600	612,000	678,000	
100111	Fond aferent platii cu ora			123,500	0	123,500	0	30,000	30,000	30,000	
100113	Drepturi de delegare			0	0	0	0	1,000	-1,000	0	
100117	Indemnizatii de hrana			195,000	-35,000	160,000	0	39,000	48,000	52,800	
1002	Cheltuieli salariale in natura			87,000	-22,000	65,000	0	87,000	0	0	
100206	Vouchere de vacanta			87,000	-22,000	65,000	0	87,000	0	0	
1003	Contributii			61,100	0	61,100	0	12,800	14,400	16,500	
100307	Contributia asiguratorie pentru munca			61,100	0	61,100	0	12,800	14,400	16,500	
20	TITLUL II BUNURI SI SERVICII			3,316,660	45,000	3,361,660	0	830,300	823,200	846,060	
2001	Bunuri si servicii			2,864,260	15,500	2,879,760	0	785,800	698,600	624,060	
200101	Furnituri de birou			21,000	4,000	25,000	0	5,200	5,800	5,000	
200102	Materiale pentru curatenie			38,000	3,000	41,000	0	11,200	8,000	9,000	
200103	Incalfzit, iluminat si forta motrica			430,000	0	430,000	0	160,000	70,000	50,000	
200104	Apa, canal si salubritate			50,000	0	50,000	0	15,000	10,000	15,000	
200105	Carburanti si lubrifianti			5,000	0	5,000	0	0	0	0	
200107	Transport			29,000	8,500	37,500	0	11,000	9,000	12,500	
200108	Posta, telecomunicatii, radio, tv, internet			16,500	0	16,500	0	5,500	7,000	2,000	
200109	Materiale si prestari de servicii cu caracter functional			40,000	0	40,000	0	10,000	10,000	10,000	
200130	Alte bunuri si servicii pentru intretinere si functionare			2,234,760	0	2,234,760	0	567,900	578,800	528,060	
2002	Reparatii curente			164,100	5,000	169,100	0	0	0	164,100	
2004	Medicamente si materiale sanitare			42,000	24,500	66,500	0	12,000	12,000	11,000	
200401	Medicamente			2,000	0	2,000	0	1,000	0	1,000	
200402	Materiale sanitare			23,000	15,000	38,000	0	6,000	6,000	5,000	
200404	Dezinfectanti			17,000	9,500	26,500	0	5,000	6,000	5,000	
2005	Bunuri de natura obiectelor de inventar			175,000	0	175,000	0	10,000	90,000	51,000	
200501	Uniforme si echipament			25,000	0	25,000	0	0	15,000	10,000	
200530	Alte obiecte de inventar			150,000	0	150,000	0	10,000	75,000	41,000	
2006	Daplasari, detasari, transferari			1,000	0	1,000	0	1,000	0	0	
200601	Deplasari interne, detasari, transferari			1,000	0	1,000	0	1,000	0	0	
2012	Consultanta si expertiza			8,500	0	8,500	0	5,000	5,000	-1,500	
2013	Pregatire profesionala			12,500	0	12,500	0	2,500	5,000	5,000	
2014	Protectia muncii			9,300	0	9,300	0	5,000	4,000	0	
										300	

2030	Alte cheltuieli		40,000	0	40,000	0	10,000	7,600	-7,600	30,000
203030	Alte cheltuieli cu bunuri si servicii		40,000	0	40,000	0	10,000	7,600	-7,600	30,000
55	TITLUL VII ALTE TRANSFERURI		1,646,000	0	1,646,000	0	410,000	412,000	412,000	412,000
5501	A. Transferuri interne		1,646,000	0	1,646,000	0	410,000	412,000	412,000	412,000
550163	Finantarea invatamantului particular sau confesional acreditat		1,646,000	0	1,646,000	0	410,000	412,000	412,000	412,000
57	TITLUL IX ASISTENTA SOCIALA		48,000	0	48,000	0	12,000	12,000	12,000	12,000
5702	Ajutoare sociale		48,000	0	48,000	0	12,000	12,000	12,000	12,000
570201	Ajutoare sociale in numerar		48,000	0	48,000	0	12,000	12,000	12,000	12,000
59	TITLUL XI ALTE CHELTUIELI		563,100	51,700	614,800	0	17,100	264,100	265,600	68,000
5901	Burse		500,000	51,700	551,700	0	0	250,000	250,000	51,700
5940	Sume aferente persoanelor cu handicap neincadrate		63,100	0	63,100	0	17,100	14,100	15,600	16,300
650203	Invatamant prescolar si primar		3,955,360	96,700	4,052,060	0	876,300	1,086,400	1,130,060	959,300
65020301	Invatamant prescolar		1,180,000	0	1,180,000	0	256,400	289,800	408,000	225,800
65020302	Invatamant primar		2,775,360	96,700	2,872,060	0	619,900	796,600	722,060	733,500
650250	Alte cheltuieli in domeniul invatamantului		4,642,800	-237,800	4,405,000	0	1,128,500	1,130,300	1,181,900	964,300
6602	Sanatate		563,010	0	563,010	0	395,000	156,010	12,000	0
01	CHELTUIELI CURENTE		563,010	0	563,010	0	395,000	156,010	12,000	0
10	TITLUL I CHELTUIELI DE PERSONAL		496,010	0	496,010	0	366,000	130,010	0	0
1001	Cheltuieli salariale in bani		496,010	0	496,010	0	366,000	130,010	0	0
100112	Indemnizatii platite unor persoane din afara unitatii		496,010	0	496,010	0	366,000	130,010	0	0
20	TITLUL II BUNURI SI SERVICII		67,000	0	67,000	0	29,000	26,000	12,000	0
2001	Bunuri si servicii		67,000	0	67,000	0	29,000	26,000	12,000	0
200103	Încalzit, iluminat si forta motrica		57,000	0	57,000	0	23,000	20,000	14,000	0
200104	Apa, canal si salubritate		2,000	0	2,000	0	2,000	2,000	-2,000	0
200130	Alte bunuri si servicii pentru întretinere si functionare		8,000	0	8,000	0	4,000	4,000	0	0
660250	Alte cheltuieli in domeniul sanatatii		563,010	0	563,010	0	395,000	156,010	12,000	0
66025050	Alte institutii si actiuni sanitare		563,010	0	563,010	0	395,000	156,010	12,000	0
6702	Cultura, recreere si religie		3,229,520	-500,000	2,729,520	0	673,260	952,560	808,750	294,950
01	CHELTUIELI CURENTE		3,229,520	-500,000	2,729,520	0	673,260	952,560	808,750	294,950
10	TITLUL I CHELTUIELI DE PERSONAL		752,920	-10,000	742,920	0	203,760	212,460	203,450	123,250
1001	Cheltuieli salariale in bani		721,450	-10,000	711,450	0	186,550	207,700	198,700	118,500
100101	Salarii de baza		686,000	-10,000	676,000	0	179,300	198,300	189,300	109,100
100117	Indemnizatii de hrana		35,450	0	35,450	0	7,250	9,400	9,400	9,400
1002	Cheltuieli salariale in natura		13,050	0	13,050	0	13,050	0	0	0
100206	Vouchere de vacanta		13,050	0	13,050	0	13,050	0	0	0
1003	Contributii		18,420	0	18,420	0	4,160	4,760	4,750	4,750
100307	Contributia asiguratorie pentru munca		18,420	0	18,420	0	4,160	4,760	4,750	4,750
20	TITLUL II BUNURI SI SERVICII		2,467,000	-490,000	1,977,000	0	467,400	737,600	602,800	169,200
2001	Bunuri si servicii		2,257,000	-394,300	1,862,700	0	332,500	687,500	580,300	262,400
200102	Materiale pentru curatenie		2,000	0	2,000	0	1,000	0	1,000	0
200103	Încalzit, iluminat si forta motrica		400,000	0	400,000	0	120,000	110,000	50,000	120,000
200104	Apa, canal si salubritate		69,000	0	69,000	0	9,000	25,000	25,000	10,000
200107	Transport		1,800	0	1,800	0	0	0	1,800	0
200108	Posta, telecomunicatii, radio, tv, internet		10,000	0	10,000	0	2,500	2,500	2,500	2,500

200130	Alte bunuri si servicii pentru intretinere si functionare	1,774,200	1,379,000	0	200,000	550,000	500,000	129,900
2002	Reparatii curente	100,000	-100,000	0	100,000	0	0	-100,000
2005	Bunuri de natura obiectelor de inventar	60,000	64,300	0	22,400	37,600	0	4,300
200530	Alte obiecte de inventar	60,000	64,300	0	22,400	37,600	0	4,300
2006	Depasari, detasari, transferari	2,000	2,000	0	0	0	2,000	0
200601	Depasari interne, detasari, transferari	2,000	2,000	0	0	0	2,000	0
2011	Carti, publicatii si materiale documentare	10,000	10,000	0	2,500	2,500	2,500	2,500
2013	Pregatire profesionala	8,000	8,000	0	0	0	8,000	0
2030	Alte cheltuieli	30,000	30,000	0	10,000	10,000	10,000	0
203003	Prime de asigurare non-viata	10,000	10,000	0	10,000	0	0	0
203030	Alte cheltuieli cu bunuri si servicii	20,000	20,000	0	0	10,000	10,000	0
59	TITLUL XI ALTE CHELTUIELI	9,600	9,600	0	0	0	0	0
5940	Sume aferente persoanelor cu handicap neincadrate	9,600	9,600	0	0	0	0	0
670203	Servicii culturale	2,014,520	2,014,520	0	448,260	542,560	478,750	544,950
67020302	Biblioteci publice comunale, orasenesti, municipale	93,870	93,870	0	0	23,110	23,100	23,100
67020306	Case de cultura	1,920,650	1,920,650	0	423,700	519,450	455,650	521,850
670205	Servicii recreative si sportive	1,215,000	715,000	0	225,000	410,000	330,000	-250,000
67020501	Sport	20,000	20,000	0	0	10,000	10,000	0
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	1,195,000	695,000	0	225,000	400,000	320,000	-250,000
6802	Asigurari si asistenta sociala	8,725,850	8,885,850	0	2,317,120	2,173,200	2,266,380	2,129,150
01	CHELTUIELI CURENTE	8,725,850	8,885,850	0	2,317,120	2,173,200	2,266,380	2,129,150
20	TITLUL II BUNURI SI SERVICII	50,000	50,000	0	0	50,000	0	0
2030	Alte cheltuieli	50,000	50,000	0	0	50,000	0	0
203030	Alte cheltuieli cu bunuri si servicii	50,000	50,000	0	0	50,000	0	0
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	8,625,850	8,785,850	0	2,267,120	2,123,200	2,266,380	2,129,150
5101	Transferuri curente	8,625,850	8,785,850	0	2,267,120	2,123,200	2,266,380	2,129,150
510101	Transferuri catre institutii publice	8,625,850	8,785,850	0	2,267,120	2,123,200	2,266,380	2,129,150
57	TITLUL IX ASISTENTA SOCIALA	50,000	50,000	0	50,000	0	0	0
5702	Ajutoare sociale	50,000	50,000	0	50,000	0	0	0
570201	Ajutoare sociale in numerar	50,000	50,000	0	50,000	0	0	0
680205	Asistenta sociala in caz de boli si invaliditati	5,571,830	5,731,830	0	1,515,700	1,333,700	1,470,330	1,412,100
68020502	Asistenta sociala in caz de invaliditate	5,571,830	5,731,830	0	1,515,700	1,333,700	1,470,330	1,412,100
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	3,154,020	3,154,020	0	801,420	839,500	796,050	717,050
68025050	Alte cheltuieli in domeniul asistentei sociale	3,154,020	3,154,020	0	801,420	839,500	796,050	717,050
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	13,816,680	11,011,060	0	3,677,610	4,441,750	2,497,480	394,220
7002	Locuinte, servicii si dezvoltare publica	7,612,680	5,247,060	0	2,007,610	2,496,750	1,153,480	-410,780
01	CHELTUIELI CURENTE	7,612,680	5,247,060	0	2,007,610	2,496,750	1,153,480	-410,780
10	TITLUL I CHELTUIELI DE PERSONAL	225,490	225,490	0	55,680	54,850	57,530	57,430
1001	Cheltuieli salariale in bani	216,300	216,300	0	50,200	53,700	56,200	56,200
100101	Salarii de baza	203,500	203,500	0	47,000	50,500	53,000	53,000
100117	Indemnizatii de hrana	12,800	12,800	0	3,200	3,200	3,200	3,200
1002	Cheltuieli salariale in natura	4,350	4,350	0	4,350	0	0	0
100206	Vouchere de vacanta	4,350	4,350	0	4,350	0	0	0
1003	Contributii	4,840	4,840	0	1,130	1,150	1,330	1,230

80020106	Prevenire si combatere inundatii si gheturi		400,000	0	400,000	0	150,000	150,000	50,000	50,000
8402	Transporturi		8,311,350	509,760	8,821,110	0	1,373,110	2,131,900	2,559,550	2,756,550
01	CHELTUIELI CURENTE		6,116,350	509,760	6,626,110	0	828,110	1,581,900	1,519,900	2,696,200
10	TITLUL I CHELTUIELI DE PERSONAL		1,602,150	-10,000	1,592,150	0	353,250	365,000	445,700	428,200
1001	Cheltuieli salariale in bani		1,531,900	-10,000	1,521,900	0	315,700	356,900	430,400	418,900
100101	Salarii de baza		1,449,100	-10,000	1,439,100	0	298,600	335,000	408,500	397,000
100117	Indemnizatii de hrana		82,800	0	82,800	0	17,100	21,900	21,900	21,900
1002	Cheltuieli salariale in natura		36,250	0	36,250	0	30,450	0	5,800	0
100206	Vouchere de vacanta		36,250	0	36,250	0	30,450	0	5,800	0
1003	Contributii		34,000	0	34,000	0	7,100	8,100	9,500	9,300
100307	Contributia asiguratorie pentru munca		34,000	0	34,000	0	7,100	8,100	9,500	9,300
20	TITLUL II BUNURI SI SERVICII		4,487,900	519,760	5,007,660	0	469,260	1,210,400	1,067,500	2,260,500
2001	Bunuri si servicii		1,524,000	-274,500	1,249,500	0	420,500	501,000	352,500	-24,500
200107	Transport		1,401,000	-300,000	1,101,000	0	350,000	451,000	350,000	-50,000
200130	Alte bunuri si servicii pentru intretinere si functionare		123,000	25,500	148,500	0	70,500	50,000	2,500	25,500
2002	Reparatii curente		2,810,000	724,260	3,534,260	0	0	634,260	700,000	2,200,000
2005	Bunuri de natura obiectelor de inventar		90,500	50,000	140,500	0	33,760	56,740	0	50,000
200530	Alte obiecte de inventar		90,500	50,000	140,500	0	33,760	56,740	0	50,000
2013	Pregatire profesionala		3,400	0	3,400	0	0	3,400	0	0
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere		60,000	0	60,000	0	15,000	15,000	15,000	15,000
2030	Alte cheltuieli		0	20,000	20,000	0	0	0	0	20,000
203030	Alte cheltuieli cu bunuri si servicii		0	20,000	20,000	0	0	0	0	20,000
59	TITLUL XI ALTE CHELTUIELI		26,300	0	26,300	0	5,600	6,500	6,700	7,500
5940	Sume aferente persoanelor cu handicap neincadrate		26,300	0	26,300	0	5,600	6,500	6,700	7,500
79	OPERATIUNI FINANCIARE		2,195,000	0	2,195,000	0	545,000	550,000	1,039,650	60,350
81	TITLUL XIX RAMBURSARI DE CREDITE		2,195,000	0	2,195,000	0	545,000	550,000	1,039,650	60,350
8102	Rambursari de credite interne		2,195,000	0	2,195,000	0	545,000	550,000	1,039,650	60,350
810205	Rambursari de credite aferente datoriei publice interne locale		2,195,000	0	2,195,000	0	545,000	550,000	1,039,650	60,350
840203	Transport rutier		8,311,350	509,760	8,821,110	0	1,373,110	2,131,900	2,559,550	2,756,550
84020301	Drumuri si poduri		1,646,350	-10,000	1,636,350	0	358,850	386,900	454,900	435,700
84020302	Transport in comun		1,460,000	-300,000	1,160,000	0	365,000	465,000	365,000	-35,000
84020303	Strazi		5,205,000	819,760	6,024,760	0	649,260	1,280,000	1,739,650	2,355,850
9602	Rezerve, Excedent/Deficit		0	0	0	0	0	0	0	0
9702	Rezerve		0	0	0	0	0	0	0	0
9902	Deficit		0	0	0	0	0	0	0	0
990296	Deficitul sectiunii de functionare		0	0	0	0	0	0	0	0

GA
PRIMAR, TULESCU

Bugetul local centralizat la venituri pe capite si subcapitole si la cheltuieli pe capite, subcapitole si paragrafe, pe titluri de cheltuieli, articole si alineate pe anul 2022

Formular

11/01

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial 1=5+6+7+8	Infuenta + / - 2	Buget rectificat 3	din care credite bugetare destinate 4	Trim I 5	Trim II 6	Trim III 7	Trim IV 8
B	A								
	SECTIUNEA DE DEZVOLTARE								
000102	TOTAL VENITURI	20,929,820	-295,050	20,634,770		6,810,140	5,578,440	5,100,390	3,145,800
499002	VENITURI PROPRII	564,420	530	564,950		100,000	206,960	257,460	530
000202	I. VENITURI CURENTE	20,045,400	-71,520	19,973,880		6,710,140	5,371,480	4,592,930	3,299,330
001202	C. VENITURI NEFISCALE	20,045,400	-71,520	19,973,880		6,710,140	5,371,480	4,592,930	3,299,330
001402	C2. VANZARI DE BUNURI SI SERVICII	20,045,400	-71,520	19,973,880		6,710,140	5,371,480	4,592,930	3,299,330
3702	Transferuri voluntare, altele decat subventiile	20,045,400	-71,520	19,973,880		6,710,140	5,371,480	4,592,930	3,299,330
370204	Varsaminte din sectiunea de functionare	20,045,400	-71,520	19,973,880		6,710,140	5,371,480	4,592,930	3,299,330
001502	II. VENITURI DIN CAPITAL	564,420	530	564,950		100,000	206,960	257,460	530
3902	Venituri din valorificarea unor bunuri	564,420	530	564,950		100,000	206,960	257,460	530
390201	Venituri din valorificarea unor bunuri ale institutiilor publice	0	530	530		0	0	0	530
390203	Venituri din valorificarea locuintelor construite din fondurile statului	457,460	0	457,460		100,000	100,000	257,460	0
390207	Venituri din vanzarea unor bunuri apartinand domeniului privat al statului sau al unitatilor administrativ-teritoriale	106,960	0	106,960		0	106,960	0	0
001702	IV. SUBVENTII	320,000	-224,060	95,940		0	0	250,000	-154,060
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	320,000	-224,060	95,940		0	0	250,000	-154,060
4302	Subventii de la alte administratii	320,000	-224,060	95,940		0	0	250,000	-154,060
430239	Subventii acordate in baza contractelor de parteneriat sau asociere	320,000	-224,060	95,940		0	0	250,000	-154,060
43023902	Subventii acordate in baza contractelor de parteneriat sau asociere, pentru sectiunea de dezvoltare	320,000	-224,060	95,940		0	0	250,000	-154,060
4902	TOTAL CHELTUIELI	30,159,930	-295,040	29,864,890		7,333,400	11,896,260	7,489,420	3,145,810
70	CHELTUIELI DE CAPITAL	30,159,930	-295,040	29,864,890		7,333,400	11,896,260	7,489,420	3,145,810
71	TITLUL XV ACTIVE NEFINANCIARE	30,159,930	-295,040	29,864,890		7,333,400	11,896,260	7,489,420	3,145,810
7101	Active fixe	30,059,930	-195,040	29,864,890		7,333,400	11,896,260	7,389,420	3,245,810
710101	Constructii	22,414,540	552,640	22,967,180		5,390,000	7,938,040	6,014,590	3,624,550
710102	Masini, echipamente si mijloace de transport	1,822,050	-438,970	1,383,080		300,000	1,484,110	0	-401,030
710103	Mobilier, aparatura birotica si alte active corporale	690,700	-39,280	651,420		213,100	225,000	252,600	-39,280
710130	Alte active fixe	5,132,640	-269,430	4,863,210		1,430,300	2,249,110	1,122,230	61,570
7103	Reparatii capitale aferente activelor fixe	100,000	-100,000	0		0	0	100,000	-100,000
5002	Partea I-a Servicii publice generale	986,000	4,670	990,670		210,300	420,700	355,000	4,670
5102	Autoritati publice si actiuni externe	986,000	4,670	990,670		210,300	420,700	355,000	4,670
70	CHELTUIELI DE CAPITAL	986,000	4,670	990,670		210,300	420,700	355,000	4,670
71	TITLUL XV ACTIVE NEFINANCIARE	986,000	4,670	990,670		210,300	420,700	355,000	4,670

7101	Active fixe		986,000	4,670	990,670	0	210,300	420,700	355,000	4,670
710101	Constructii		180,000	0	180,000	0	0	180,000	0	0
710102	Masini, echipamente si mijloace de transport		0	4,500	4,500	0	0	0	0	4,500
710103	Mobilier, aparatura birotica si alte active corporale		150,000	-46,280	103,720	0	95,000	100,000	-45,000	-46,280
710130	Alte active fixe		656,000	46,450	702,450	0	115,300	140,700	400,000	46,450
510201	Autoritati executive si legislative		986,000	4,670	990,670	0	210,300	420,700	355,000	4,670
51020103	Autoritati executive		986,000	4,670	990,670	0	210,300	420,700	355,000	4,670
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala		394,000	-13,720	380,280	0	0	254,000	140,000	-13,720
6102	Ordine publica si siguranta nationala		394,000	-13,720	380,280	0	0	254,000	140,000	-13,720
70	CHELTUIELI DE CAPITAL		394,000	-13,720	380,280	0	0	254,000	140,000	-13,720
71	TITLUL XV ACTIVE NEFINANCIARE		394,000	-13,720	380,280	0	0	254,000	140,000	-13,720
7101	Active fixe		394,000	-13,720	380,280	0	0	254,000	140,000	-13,720
710101	Constructii		140,000	0	140,000	0	0	0	140,000	0
710102	Masini, echipamente si mijloace de transport		254,000	-13,720	240,280	0	0	254,000	0	-13,720
610203	Ordine publica		394,000	-13,720	380,280	0	0	254,000	140,000	-13,720
61020304	Politie locala		394,000	-13,720	380,280	0	0	254,000	140,000	-13,720
6302	Partea a III-a Cheltuieli Social - Culturale		8,398,200	-201,590	8,196,610	0	2,795,100	3,674,450	1,748,650	-21,590
6502	Invatamant		6,395,700	9,560	6,405,260	0	2,595,100	2,488,000	1,132,600	189,560
70	CHELTUIELI DE CAPITAL		6,395,700	9,560	6,405,260	0	2,595,100	2,488,000	1,132,600	189,560
71	TITLUL XV ACTIVE NEFINANCIARE		6,395,700	9,560	6,405,260	0	2,595,100	2,488,000	1,132,600	189,560
7101	Active fixe		6,395,700	9,560	6,405,260	0	2,595,100	2,488,000	1,132,600	189,560
710101	Constructii		5,015,000	178,110	5,193,110	0	2,000,000	2,000,000	835,000	358,110
710103	Mobilier, aparatura birotica si alte active corporale		415,700	10,000	425,700	0	118,100	0	297,600	10,000
710130	Alte active fixe		965,000	-178,550	786,450	0	477,000	488,000	0	-178,550
650203	Invatamant prescolar si primar		6,395,700	9,560	6,405,260	0	2,595,100	2,488,000	1,132,600	189,560
65020301	Invatamant prescolar		5,539,000	-50,440	5,488,560	0	2,316,000	2,488,000	635,000	49,560
65020302	Invatamant primar		856,700	60,000	916,700	0	279,100	0	497,600	140,000
6602	Sanatate		161,000	-18,200	142,800	0	0	161,000	0	-18,200
70	CHELTUIELI DE CAPITAL		161,000	-18,200	142,800	0	0	161,000	0	-18,200
71	TITLUL XV ACTIVE NEFINANCIARE		161,000	-18,200	142,800	0	0	161,000	0	-18,200
7101	Active fixe		161,000	-18,200	142,800	0	0	161,000	0	-18,200
710130	Alte active fixe		161,000	-18,200	142,800	0	0	161,000	0	-18,200
660250	Alte cheltuieli in domeniul sanatatii		161,000	-18,200	142,800	0	0	161,000	0	-18,200
66025050	Alte institutii si actiuni sanitare		161,000	-18,200	142,800	0	0	161,000	0	-18,200
6702	Cultura, recreere si religie		1,841,500	-192,950	1,648,550	0	200,000	1,025,450	616,050	-192,950
70	CHELTUIELI DE CAPITAL		1,841,500	-192,950	1,648,550	0	200,000	1,025,450	616,050	-192,950
71	TITLUL XV ACTIVE NEFINANCIARE		1,841,500	-192,950	1,648,550	0	200,000	1,025,450	616,050	-192,950
7101	Active fixe		1,841,500	-192,950	1,648,550	0	200,000	1,025,450	616,050	-192,950
710101	Constructii		426,050	0	426,050	0	0	0	426,050	0
710102	Masini, echipamente si mijloace de transport		600,000	0	600,000	0	200,000	400,000	0	0
710130	Alte active fixe		815,450	-192,950	622,500	0	0	625,450	190,000	-192,950
670203	Servicii culturale		160,650	-25,650	135,000	0	0	160,650	0	-25,650
67020306	Case de cultura		160,650	-25,650	135,000	0	0	160,650	0	-25,650
670205	Servicii recreative si sportive		1,680,850	-167,300	1,513,550	0	200,000	864,800	616,050	-167,300

67020501	Sport	190,000	-167,300	0	190,000	0	190,000	0	0	190,000	0
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	1,490,850	-167,300	0	1,323,550	0	1,323,550	0	0	1,323,550	-167,300
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	6,581,390	398,050	0	6,979,440	0	6,979,440	0	828,000	3,292,000	1,163,400
7002	Locuinte, servicii si dezvoltare publica	4,307,920	-122,710	0	4,185,210	0	4,185,210	0	628,000	1,660,000	885,020
70	CHELTUIELI DE CAPITAL	4,307,920	-122,710	0	4,185,210	0	4,185,210	0	628,000	1,660,000	885,020
71	TITLUL XV ACTIVE NEFINANCIARE	4,307,920	-122,710	0	4,185,210	0	4,185,210	0	628,000	1,660,000	885,020
7101	Active fixe	4,207,920	-22,710	0	4,185,210	0	4,185,210	0	628,000	1,660,000	885,020
710101	Construcții	4,207,920	-22,710	0	4,185,210	0	4,185,210	0	628,000	1,660,000	885,020
710102	Masini, echipamente si mijloace de transport	2,877,920	-109,730	0	2,768,190	0	2,768,190	0	190,000	785,000	921,020
710103	Mobilier, aparatura birou si alte active corporale	700,000	-161,700	0	538,300	0	538,300	0	100,000	600,000	0
710130	Alte active fixe	125,000	-3,000	0	122,000	0	122,000	0	0	125,000	0
7103	Reparatii capitale aferente activelor fixe	505,000	251,720	0	756,720	0	756,720	0	338,000	150,000	-136,000
700203	Locuinte	100,000	-100,000	0	0	0	0	0	0	100,000	-100,000
70020301	Dezvoltarea sistemului de locuinte	100,000	-100,000	0	0	0	0	0	0	100,000	-100,000
700206	Iluminat public si electrificari rurale	3,159,980	114,210	0	3,274,190	0	3,274,190	0	528,000	750,000	747,080
700207	Alimentare cu gaze naturale in localitati	310,000	-37,280	0	272,720	0	272,720	0	0	310,000	0
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	737,940	-99,640	0	638,300	0	638,300	0	100,000	600,000	37,940
7402	Protectia mediului	2,273,470	520,760	0	2,794,230	0	2,794,230	0	200,000	1,632,000	278,380
70	CHELTUIELI DE CAPITAL	2,273,470	520,760	0	2,794,230	0	2,794,230	0	200,000	1,632,000	278,380
71	TITLUL XV ACTIVE NEFINANCIARE	2,273,470	520,760	0	2,794,230	0	2,794,230	0	200,000	1,632,000	278,380
7101	Active fixe	2,273,470	520,760	0	2,794,230	0	2,794,230	0	200,000	1,632,000	278,380
710101	Construcții	1,479,980	770,070	0	2,250,050	0	2,250,050	0	200,000	1,240,890	30,200
710102	Masini, echipamente si mijloace de transport	230,110	-230,110	0	0	0	0	0	0	230,110	0
710130	Alte active fixe	563,380	-19,200	0	544,180	0	544,180	0	0	161,000	248,180
740205	Salubritate si gestiunea deseurilor	85,680	0	0	85,680	0	85,680	0	0	85,680	0
74020501	Salubritate	85,680	0	0	85,680	0	85,680	0	0	85,680	0
740206	Canalizarea si tratarea apelor reziduale	2,187,790	520,760	0	2,708,550	0	2,708,550	0	200,000	1,632,000	192,700
7902	Partea a V-a Actiuni economice	13,800,340	-482,450	0	13,317,890	0	13,317,890	0	3,500,000	4,255,110	4,082,370
8402	Transporturi	13,800,340	-482,450	0	13,317,890	0	13,317,890	0	3,500,000	4,255,110	4,082,370
70	CHELTUIELI DE CAPITAL	13,800,340	-482,450	0	13,317,890	0	13,317,890	0	3,500,000	4,255,110	4,082,370
71	TITLUL XV ACTIVE NEFINANCIARE	13,800,340	-482,450	0	13,317,890	0	13,317,890	0	3,500,000	4,255,110	4,082,370
7101	Active fixe	13,800,340	-482,450	0	13,317,890	0	13,317,890	0	3,500,000	4,255,110	4,082,370
710101	Construcții	13,800,340	-482,450	0	13,317,890	0	13,317,890	0	3,500,000	4,255,110	4,082,370
710102	Masini, echipamente si mijloace de transport	12,295,590	-285,810	0	12,009,780	0	12,009,780	0	3,000,000	3,732,150	1,615,310
710130	Alte active fixe	37,940	-37,940	0	0	0	0	0	0	0	0
840203	Transport rutier	1,466,810	-158,700	0	1,308,110	0	1,308,110	0	500,000	522,960	420,050
84020303	Strazi	13,800,340	-482,450	0	13,317,890	0	13,317,890	0	3,500,000	4,255,110	4,082,370
9602	Rezerve, Excedent/Deficit	13,800,340	-482,450	0	13,317,890	0	13,317,890	0	3,500,000	4,255,110	4,082,370
9702	Rezerve	-9,230,110	-10	-10	-9,230,120	0	-9,230,120	0	-523,260	-6,317,820	-2,389,030
9902	Deficit	0	0	0	0	0	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	9,230,110	10	10	9,230,120	0	9,230,120	0	523,260	6,317,820	2,389,030
		9,230,110	10	10	9,230,120	0	9,230,120	0	523,260	6,317,820	2,389,030

PRIMAR.
GABRIEL

SCU

Bugetul local centralizat la venituri pe capite si subcapitole si la cheltuieli pe capite,

11/01

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Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial 1=5+6+7+8	Influenta + / -	Buget rectificat	din care credite bugetare destinate	Trim I	Trim II	Trim III	Trim IV
B	A		2	3	4	5	6	7	8
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE								
000102	TOTAL VENITURI	84,498,320	-2,683,730	81,814,590		22,977,140	23,106,070	21,079,880	14,651,500
499002	VENITURI PROPRII	75,360,020	-2,459,650	72,900,370		21,036,280	21,202,750	18,104,620	12,556,720
000202	I. VENITURI CURENTE	83,104,100	-2,460,180	80,643,920		22,627,900	22,780,980	20,429,990	14,805,050
000302	A. VENITURI FISCALE	77,059,430	-2,153,550	74,905,880		21,025,260	21,752,550	18,784,120	13,343,950
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	41,163,000	-2,294,690	38,868,310		10,450,000	9,350,000	9,799,000	9,269,310
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	41,163,000	-2,294,690	38,868,310		10,450,000	9,350,000	9,799,000	9,269,310
0302	Impozit pe venit	999,000	-609,690	389,310		450,000	50,000	499,000	-609,690
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	999,000	-609,690	389,310		450,000	50,000	499,000	-609,690
0402	Cote si sume defalcate din impozitul pe venit	40,164,000	-1,685,000	38,479,000		10,000,000	9,300,000	9,300,000	9,879,000
040201	Cote defalcate din impozitul pe venit	26,488,000	-1,685,000	24,803,000		6,000,000	6,000,000	6,000,000	6,803,000
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	13,676,000	0	13,676,000		4,000,000	3,300,000	3,300,000	3,076,000
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	19,405,980	0	19,405,980		6,504,520	8,135,260	3,860,970	905,230
0702	Impozite si taxe pe proprietate	19,405,980	0	19,405,980		6,504,520	8,135,260	3,860,970	905,230
070201	Impozit si taxa pe cladiri	15,272,340	0	15,272,340		4,871,360	6,631,860	3,105,370	663,750
07020101	Impozit pe cladiri de la persoane fizice	8,436,800	0	8,436,800		1,806,920	4,163,420	2,012,710	463,750
07020102	Impozit si taxa pe cladiri de la persoane juridice	6,835,540	0	6,835,540		3,064,440	2,478,440	1,092,660	200,000
070202	Impozit si taxa pe teren	3,531,870	0	3,531,870		1,505,150	1,034,640	753,100	238,980
07020201	Impozit pe terenuri de la persoane fizice	2,622,780	0	2,622,780		1,141,930	830,850	547,680	102,320
07020202	Impozit si taxa pe teren de la persoane juridice	877,250	0	877,250		359,880	178,290	203,420	135,660
07020203	Impozitul pe terenul din extravilan	31,840	0	31,840		3,340	25,500	2,000	1,000
070203	Taxe judiciare de timbru si alte taxe de timbru	585,230	0	585,230		120,190	465,040	0	0
070250	Alte impozite si taxe pe proprietate	16,540	0	16,540		7,820	3,720	2,500	2,500
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	15,712,730	0	15,712,730		3,727,580	3,999,990	5,365,910	2,619,250
1102	Sume defalcate din TVA	8,298,500	0	8,298,500		1,681,620	1,785,190	2,582,830	2,248,860
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	6,426,500	0	6,426,500		1,270,120	1,373,690	1,945,330	1,837,360
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	226,000	0	226,000		0	0	226,000	0

110209	Sume defalcate din taxa pe valoarea adaugata pentru "antarea invatamantului particular si a celui confesional	1,646,000	0	1,646		411,500	411,500	411,500	411,500
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	7,414,230	0	7,414,230		2,045,960	2,214,800	2,783,080	370,390
160202	Impozit pe mijloacele de transport	6,157,910	0	6,157,910		1,605,960	1,457,140	2,766,280	328,530
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	3,682,560	0	3,682,560		1,100,000	204,030	2,100,000	278,530
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	2,475,350	0	2,475,350		505,960	1,253,110	666,280	50,000
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	1,256,320	0	1,256,320		440,000	757,660	16,800	41,860
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	777,720	141,140	918,860		343,160	267,300	-241,760	550,160
1802	Alte impozite si taxe fiscale	777,720	141,140	918,860		343,160	267,300	-241,760	550,160
180250	Alte impozite si taxe	777,720	141,140	918,860		343,160	267,300	-241,760	550,160
001202	C. VENITURI NEFISCALE	6,044,670	-306,630	5,738,040		1,602,640	1,028,430	1,645,870	1,461,100
001302	C1. VENITURI DIN PROPRIETATE	607,170	0	607,170		131,170	216,000	170,000	90,000
3002	Venituri din proprietate	607,170	0	607,170		131,170	216,000	170,000	90,000
300205	Venituri din concesiuni si inchirieri	607,170	0	607,170		131,170	216,000	170,000	90,000
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	607,170	0	607,170		131,170	216,000	170,000	90,000
001402	C2. VANZARI DE BUNURI SI SERVICII	5,437,500	-306,630	5,130,870		1,471,470	812,430	1,475,870	1,371,100
3302	Venituri din prestari de servicii si alte activitati	88,160	14,650	102,810		17,470	23,100	38,330	23,910
330208	Venituri din prestari de servicii	39,630	12,610	52,240		12,000	12,000	8,630	19,610
330224	Taxe din activitati cadastrale si agricultura	1,470	1,100	2,570		470	500	500	1,100
330228	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	17,260	-9,310	7,950		5,000	5,000	5,000	-7,050
330250	Alte venituri din prestari de servicii si alte activitati	29,800	10,250	40,050		0	5,600	24,200	10,250
3402	Venituri din taxe administrative, eliberari permise	39,430	-12,150	27,280		14,430	11,810	5,000	-3,960
340202	Taxe extrajudiciare de timbru	39,430	-12,150	27,280		14,430	11,810	5,000	-3,960
3502	Amenzi, penalitati si confiscari	4,479,410	0	4,479,410		1,121,070	545,520	1,432,540	1,380,280
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	4,377,620	0	4,377,620		1,113,660	459,140	1,429,540	1,375,280
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	4,377,620	0	4,377,620		1,113,660	459,140	1,429,540	1,375,280
350202	Penalitati pentru nedepunerea sau depunerea cu intarziere a declaratiei de impozite si taxe	13,640	0	13,640		4,640	5,000	1,000	3,000
350250	Alte amenzi, penalitati si confiscari	88,150	0	88,150		2,770	81,380	2,000	2,000
3602	Diverse venituri	820,500	-309,130	511,370		308,500	232,000	0	-29,130
360250	Alte venituri	820,500	-309,130	511,370		308,500	232,000	0	-29,130
3702	Transferuri voluntare, altele decat subventiile	10,000	0	10,000		10,000	0	0	0
370201	Donatii si sponsorizari	10,000	0	10,000		10,000	0	0	0
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-20,045,400	71,520	-19,973,880		-6,710,140	-5,371,480	-4,592,930	-3,299,330
370204	Varsaminte din sectiunea de functionare	20,045,400	-71,520	19,973,880		6,710,140	5,371,480	4,592,930	3,299,330
001502	II. VENITURI DIN CAPITAL	564,420	530	564,950		100,000	206,960	257,460	530
3902	Venituri din valorificarea unor bunuri	564,420	530	564,950		100,000	206,960	257,460	530
390201	Venituri din valorificarea unor bunuri ale institutiilor publice	0	530	530		0	0	0	530
390203	Venituri din vanzarea locuintelor construite din fondurile statului	457,460	0	457,460		100,000	100,000	257,460	0
390207	Venituri din vanzarea unor bunuri aparinand domeniului privat al statului sau al unitatilor administrativ-teritoriale	106,960	0	106,960		0	106,960	0	0
001702	IV. SUBVENTII	829,800	-224,080	605,720		249,240	118,130	392,430	-154,080
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	829,800	-224,080	605,720		249,240	118,130	392,430	-154,080

4202	Subventii de la bugetul de stat	509,800	-20	509,779		249,240	118,130	142,430	-20
002002	B. Curente	509,800	-20	509,779		249,240	118,130	142,430	-20
420241	Subventii din bugetul de stat pentru finantarea sanatatii	509,800	-20	509,780		249,240	118,130	142,430	-20
4302	Subventii de la alte administratii	320,000	-224,060	95,940		0	0	250,000	-154,060
430239	Subventii acordate in baza contractelor de parteneriat sau asociere	320,000	-224,060	95,940		0	0	250,000	-154,060
43023902	Subventii acordate in baza contractelor de parteneriat sau asociere, pentru sectiunea de dezvoltare	320,000	-224,060	95,940		0	0	250,000	-154,060
4902	TOTAL CHELTUIELI	89,619,930	-2,840,420	86,779,510	0	22,541,000	28,352,490	22,253,810	13,632,210
01	CHELTUIELI CURENTE	57,630,700	-2,485,380	55,145,320	0	14,780,700	15,906,230	13,972,340	10,486,050
10	TITLUL I CHELTUIELI DE PERSONAL	17,530,670	-257,800	17,272,870	0	4,602,290	4,810,870	4,754,480	3,105,230
1001	Cheltuieli salariale in bani	16,613,910	-235,800	16,378,110	0	4,130,450	4,637,810	4,596,950	3,012,900
100101	Salarii de baza	15,146,250	-200,800	14,945,450	0	3,548,100	4,228,800	4,315,050	2,853,500
100107	Ore suplimentare	11,700	0	11,700	0	2,200	3,400	3,500	2,600
100112	Indemnizatii platite unor persoane din afara unitatii	784,510	0	784,510	0	431,600	204,310	74,300	74,300
100113	Drepturi de delegare	0	0	0	0	0	1,000	-1,000	0
100117	Indemnizatii de hrana	671,450	-35,000	636,450	0	148,550	200,300	205,100	82,500
1002	Cheltuieli salariale in natura	546,750	-22,000	524,750	0	388,550	71,800	52,600	11,800
100202	Norme de hrana	228,100	0	228,100	0	50,700	71,800	71,800	33,800
100206	Vouchere de vacanta	318,650	-22,000	296,650	0	337,850	0	-19,200	-22,000
1003	Contributii	370,010	0	370,010	0	83,290	101,260	104,930	80,530
100307	Contributia asiguratorie pentru munca	370,010	0	370,010	0	83,290	101,260	104,930	80,530
20	TITLUL II BUNURI SI SERVICII	28,902,980	-2,427,580	26,475,400	0	7,214,940	8,362,510	6,318,130	4,579,820
2001	Bunuri si servicii	22,278,130	-1,428,710	20,849,420	0	5,941,000	6,092,210	4,928,760	3,887,450
200101	Furnituri de birou	106,000	0	106,000	0	43,000	11,000	31,000	21,000
200102	Materiale pentru curatenie	37,500	0	37,500	0	11,500	10,000	6,000	10,000
200103	Incaltzit, iluminat si forta motrica	3,802,510	-493,690	3,308,820	0	1,193,000	955,510	684,000	476,310
200104	Apa, canal si salubritate	6,188,000	-400,000	5,788,000	0	1,586,000	1,978,000	1,363,000	861,000
200105	Carburanti si lubrifianti	180,000	28,780	208,780	0	45,000	50,000	45,000	68,780
200106	Piese de schimb	38,000	30,000	68,000	0	11,000	12,000	7,000	38,000
200107	Transport	1,443,200	-300,000	1,143,200	0	350,000	473,500	369,700	-50,000
200108	Posta, telecomunicatii, radio, tv, internet	979,000	0	979,000	0	404,500	216,500	204,500	153,500
200130	Alte bunuri si servicii pentru intretinere si functionare	9,503,920	-293,800	9,210,120	0	2,297,000	2,385,700	2,218,560	2,308,860
2002	Reparatii curente	3,151,800	624,260	3,776,060	0	210,000	644,260	821,800	2,100,000
2004	Medicamente si materiale sanitare	4,800	0	4,800	0	1,800	3,000	0	0
200402	Materiale sanitare	4,800	0	4,800	0	1,800	3,000	0	0
2005	Bunuri de natura obiectelor de inventar	494,500	244,300	738,800	0	159,160	254,340	56,000	269,300
200501	Uniforme si echipament	81,000	0	81,000	0	21,000	60,000	0	0
200530	Alte obiecte de inventar	413,500	244,300	657,800	0	138,160	194,340	56,000	269,300
2006	Depasari, detasari, transferari	13,500	0	13,500	0	0	61,000	-47,500	0
200601	Depasari interne, detasari, transferari	13,500	0	13,500	0	0	41,000	-27,500	0
200602	Depasari in strainatate	0	0	0	0	0	20,000	-20,000	0
2011	Carti, publicatii si materiale documentare	130,000	0	130,000	0	32,500	32,500	32,500	32,500
2012	Consultanta si expertiza	200,000	-170,000	30,000	0	170,000	0	30,000	-170,000
2013	Pregatire profesionala	161,820	0	161,820	0	0	40,750	121,070	0

2014	Protectia muncii	30,000	0	30,000	0	7,500	7,500	7,500	7,500
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	1,481,950	-1,162,950	319,000	0	122,000	1,144,950	120,000	-1,067,950
2030	Alte cheltuieli	956,480	-534,480	422,000	0	570,980	82,000	248,000	-478,980
203002	Protocol si reprezentare	20,000	0	20,000	0	5,000	5,000	5,000	5,000
203003	Prime de asigurare non-viata	45,000	0	45,000	0	40,000	5,000	0	0
203009	Executarea silita a creantelor bugetare	6,000	0	6,000	0	2,000	2,000	2,000	0
203030	Alte cheltuieli cu bunuri si servicii	885,480	-534,480	351,000	0	523,980	70,000	241,000	-483,980
30	TITLUL III DOBANZI	560,000	40,000	600,000	0	90,000	129,000	147,000	234,000
3001	Dobanzi aferente datoriei publice interne	560,000	40,000	600,000	0	90,000	129,000	147,000	234,000
300101	Dobanzi aferente datoriei publice interne directe	560,000	40,000	600,000	0	90,000	129,000	147,000	234,000
50	TITLUL V FONDURI DE REZERVA	100,000	0	100,000	0	100,000	0	0	0
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	100,000	0	100,000	0	100,000	0	0	0
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	8,625,850	160,000	8,785,850	0	2,267,120	2,123,200	2,266,380	2,129,150
5101	Transferuri curente	8,625,850	160,000	8,785,850	0	2,267,120	2,123,200	2,266,380	2,129,150
510101	Transferuri catre institutii publice	8,625,850	160,000	8,785,850	0	2,267,120	2,123,200	2,266,380	2,129,150
55	TITLUL VII ALTE TRANSFERURI	1,646,000	0	1,646,000	0	410,000	412,000	412,000	412,000
5501	A. Transferuri interne	1,646,000	0	1,646,000	0	410,000	412,000	412,000	412,000
550163	Finantarea invatamantului particular sau confesional acreditat	1,646,000	0	1,646,000	0	410,000	412,000	412,000	412,000
57	TITLUL IX ASISTENTA SOCIALA	50,000	0	50,000	0	50,000	0	0	0
5702	Ajutoare sociale	50,000	0	50,000	0	50,000	0	0	0
570201	Ajutoare sociale in numerar	50,000	0	50,000	0	50,000	0	0	0
59	TITLUL XI ALTE CHELTUIELI	215,200	0	215,200	0	46,350	68,650	74,350	25,850
5940	Sume aferente persoanelor cu handicap neincadrate	215,200	0	215,200	0	46,350	68,650	74,350	25,850
70	CHELTUIELI DE CAPITAL	29,794,230	-355,040	29,439,190	0	7,215,300	11,896,260	7,241,820	3,085,810
71	TITLUL XV ACTIVE NEFINANCIARE	29,794,230	-355,040	29,439,190	0	7,215,300	11,896,260	7,241,820	3,085,810
7101	Active fixe	29,694,230	-255,040	29,439,190	0	7,215,300	11,896,260	7,141,820	3,185,810
710101	Constructii	22,414,540	552,640	22,967,180	0	5,390,000	7,938,040	6,014,590	3,624,550
710102	Masini, echipamente si mijloace de transport	1,822,050	-438,970	1,383,080	0	300,000	1,484,110	0	-401,030
710103	Mobilier, aparatura birou si alte active corporale	325,000	-99,280	225,720	0	95,000	225,000	5,000	-99,280
710130	Alte active fixe	5,132,640	-269,430	4,863,210	0	1,430,300	2,249,110	1,122,230	61,570
7103	Reparatii capitale aferente activelor fixe	100,000	-100,000	0	0	0	0	100,000	-100,000
79	OPERATIUNI FINANCIARE	2,195,000	0	2,195,000	0	545,000	550,000	1,039,650	60,350
81	TITLUL XIX RAMBURSARI DE CREDITE	2,195,000	0	2,195,000	0	545,000	550,000	1,039,650	60,350
8102	Rambursari de credite interne	2,195,000	0	2,195,000	0	545,000	550,000	1,039,650	60,350
810205	Rambursari de credite aferente datoriei publice interne locale	2,195,000	0	2,195,000	0	545,000	550,000	1,039,650	60,350
5002	Partea I-a Servicii publice generale	15,532,060	177,950	15,710,010	0	4,373,450	4,350,460	4,245,150	2,740,950
5102	Autoritati publice si actiuni externe	13,815,400	137,950	13,953,350	0	3,921,900	3,907,350	3,820,350	2,303,750
01	CHELTUIELI CURENTE	12,829,400	133,280	12,962,680	0	3,711,600	3,486,650	3,465,350	2,299,080
10	TITLUL I CHELTUIELI DE PERSONAL	7,915,900	0	7,915,900	0	2,014,800	2,337,600	2,272,200	1,291,300
1001	Cheltuieli salariale in bani	7,631,400	0	7,631,400	0	1,834,800	2,286,100	2,245,700	1,264,800
100101	Salarii de baza	7,060,500	0	7,060,500	0	1,700,000	2,110,500	2,070,000	1,180,000
100107	Ore suplimentare	11,700	0	11,700	0	2,200	3,400	3,500	2,600
100112	Indemnizatii platite unor persoane din afara unitatii	288,500	0	288,500	0	65,600	74,300	74,300	74,300

100117	Indemnizatii de hrana		270,700	0	0	270,700	0	67,000	97,900	97,900	7,900
1002	Cheltuieli salariale in natura		114,200	0	0	114,200	0	139,200	0	-25,000	0
100206	Vouchere de vacanta		114,200	0	0	114,200	0	139,200	0	-25,000	0
1003	Contributii		170,300	0	0	170,300	0	40,800	51,500	51,500	26,500
100307	Contributia asiguratorie pentru munca		170,300	0	0	170,300	0	40,800	51,500	51,500	26,500
20	TITLUL II BUNURI SI SERVICII		4,847,500	133,280	0	4,980,780	0	1,681,800	1,118,050	1,158,150	1,022,780
2001	Bunuri si servicii		3,960,010	178,780	0	4,138,790	0	1,440,000	923,510	795,000	980,280
200101	Furnituri de birou		100,000	0	0	100,000	0	40,000	10,000	30,000	20,000
200102	Materiale pentru curatenie		35,000	0	0	35,000	0	10,000	10,000	5,000	10,000
200103	Incalfzit, iluminat si forta motrica		745,510	-150,000	0	595,510	0	350,000	125,510	120,000	0
200104	Apa, canal si salubritate		20,000	0	0	20,000	0	5,000	5,000	5,000	5,000
200105	Carburanti si lubrifianti		100,000	28,780	0	128,780	0	25,000	30,000	25,000	48,780
200106	Piese de schimb		30,000	0	0	30,000	0	10,000	10,000	5,000	5,000
200107	Transport		25,000	0	0	25,000	0	0	20,000	5,000	0
200108	Posta, telecomunicatii, radio, tv, internet		963,000	0	0	963,000	0	400,000	213,000	200,000	150,000
200130	Alte bunuri si servicii pentru intretinere si functionare		1,941,500	300,000	0	2,241,500	0	600,000	500,000	400,000	741,500
2002	Reparatii curente		100,000	0	0	100,000	0	100,000	0	0	0
2004	Medicamente si materiale sanitare		4,300	0	0	4,300	0	1,300	3,000	0	0
200402	Materiale sanitare		4,300	0	0	4,300	0	1,300	3,000	0	0
2005	Bunuri de natura obiectelor de inventar		141,000	0	0	141,000	0	51,000	60,000	30,000	0
200501	Uniforme si echipament		1,000	0	0	1,000	0	1,000	0	0	0
200530	Alte obiecte de inventar		140,000	0	0	140,000	0	50,000	60,000	30,000	0
2006	Dapasari, detasari, transferari		10,500	0	0	10,500	0	0	60,000	-49,500	0
200601	Deplasari interne, detasari, transferari		10,500	0	0	10,500	0	0	40,000	-29,500	0
200602	Deplasari in strainatate		0	0	0	0	0	0	20,000	-20,000	0
2011	Carti, publicatii si materiale documentare		120,000	0	0	120,000	0	30,000	30,000	30,000	30,000
2012	Consultanta si expertiza		30,000	0	0	30,000	0	0	0	30,000	0
2013	Pregatire profesionala		104,190	0	0	104,190	0	0	22,040	82,150	0
2014	Protectia muncii		30,000	0	0	30,000	0	7,500	7,500	7,500	7,500
2030	Alte cheltuieli		347,500	-45,500	0	302,000	0	52,000	12,000	233,000	5,000
203002	Protocol si reprezentare		20,000	0	0	20,000	0	5,000	5,000	5,000	5,000
203003	Prime de asigurare non-viata		30,000	0	0	30,000	0	30,000	0	0	0
203009	Executarea silita a creantelor bugetare		6,000	0	0	6,000	0	2,000	2,000	2,000	0
203030	Alte cheltuieli cu bunuri si servicii		291,500	-45,500	0	246,000	0	15,000	5,000	226,000	0
59	TITLUL XI ALTE CHELTUIELI		66,000	0	0	66,000	0	15,000	31,000	35,000	-15,000
5940	Sume aferente persoanelor cu handicap neincadrate		66,000	0	0	66,000	0	15,000	31,000	35,000	-15,000
70	CHELTUIELI DE CAPITAL		986,000	4,670	0	990,670	0	210,300	420,700	355,000	4,670
71	TITLUL XV ACTIVE NEFINANCIARE		986,000	4,670	0	990,670	0	210,300	420,700	355,000	4,670
7101	Active fixe		986,000	4,670	0	990,670	0	210,300	420,700	355,000	4,670
710101	Constructii		180,000	0	0	180,000	0	0	180,000	0	0
710102	Masini, echipamente si mijloace de transport		0	4,500	0	4,500	0	0	0	0	4,500
710103	Mobilier, aparatura birotica si alte active corporale		150,000	-46,280	0	103,720	0	95,000	100,000	-45,000	-46,280
710130	Alte active fixe		656,000	46,450	0	702,450	0	115,300	140,700	400,000	46,450
510201	Autoritati executive si legislative		13,815,400	137,950	0	13,953,350	0	3,921,900	3,907,350	3,820,350	2,303,750

51020103	Authoritati executive	13,815,400	137,950	13,953,350	0	3,921,900	3,907,350	3,820,350	2,303,750
5402	Alte servicii publice generale	1,156,660	0	1,156,660	0	361,550	314,110	277,800	203,200
01	CHELTUIELI CURENTE	1,156,660	0	1,156,660	0	361,550	314,110	277,800	203,200
10	TITLUL I CHELTUIELI DE PERSONAL	957,050	0	957,050	0	243,150	259,300	257,300	197,300
1001	Cheltuieli salariale in bani	918,700	0	918,700	0	222,200	253,500	251,500	191,500
100101	Salarii de baza	875,500	0	875,500	0	213,500	242,000	240,000	180,000
100117	Indemnizatii de hrana	43,200	0	43,200	0	8,700	11,500	11,500	11,500
1002	Cheltuieli salariale in natura	15,950	0	15,950	0	15,950	0	0	0
100206	Vouchere de vacanta	15,950	0	15,950	0	15,950	0	0	0
1003	Contributii	22,400	0	22,400	0	5,000	5,800	5,800	5,800
100307	Contributia asiguratorie pentru munca	22,400	0	22,400	0	5,000	5,800	5,800	5,800
20	TITLUL II BUNURI SI SERVICII	86,510	0	86,510	0	15,500	51,410	17,100	2,500
2001	Bunuri si servicii	62,200	0	62,200	0	5,500	40,100	14,100	2,500
200101	Furnituri de birou	2,000	0	2,000	0	2,000	0	0	0
200107	Transport	6,100	0	6,100	0	0	2,500	3,600	0
200108	Posta, telecomunicatii, radio, tv, internet	4,000	0	4,000	0	1,000	1,000	1,000	1,000
200130	Alte bunuri si servicii pentru intretinere si functionare	50,100	0	50,100	0	2,500	36,600	9,500	1,500
2005	Bunuri de natura obiectelor de inventar	13,000	0	13,000	0	10,000	0	3,000	0
200530	Alte obiecte de inventar	13,000	0	13,000	0	10,000	0	3,000	0
2013	Pregatire profesionala	11,310	0	11,310	0	0	11,310	0	0
50	TITLUL V FONDURI DE REZERVA	100,000	0	100,000	0	100,000	0	0	0
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	100,000	0	100,000	0	100,000	0	0	0
59	TITLUL XI ALTE CHELTUIELI	13,100	0	13,100	0	2,900	3,400	3,400	3,400
5940	Sume aferente persoanelor cu handicap neincadrate	13,100	0	13,100	0	2,900	3,400	3,400	3,400
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	100,000	0	100,000	0	100,000	0	0	0
540210	Servicii publice comunitare de evidenta a persoanelor	1,056,660	0	1,056,660	0	261,550	314,110	277,800	203,200
5502	Tranzactii privind datoria publica si imprumuturi	560,000	40,000	600,000	0	90,000	129,000	147,000	234,000
01	CHELTUIELI CURENTE	560,000	40,000	600,000	0	90,000	129,000	147,000	234,000
30	TITLUL III DOBANZI	560,000	40,000	600,000	0	90,000	129,000	147,000	234,000
3001	Dobanzi aferente datoriei publice interne	560,000	40,000	600,000	0	90,000	129,000	147,000	234,000
300101	Dobanzi aferente datoriei publice interne directe	560,000	40,000	600,000	0	90,000	129,000	147,000	234,000
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	5,771,870	201,280	5,973,150	0	1,412,950	1,629,750	1,723,220	1,207,230
6102	Ordine publica si siguranta nationala	5,771,870	201,280	5,973,150	0	1,412,950	1,629,750	1,723,220	1,207,230
01	CHELTUIELI CURENTE	5,377,870	215,000	5,592,870	0	1,412,950	1,375,750	1,583,220	1,220,950
10	TITLUL I CHELTUIELI DE PERSONAL	2,680,250	0	2,680,250	0	660,250	776,250	772,000	471,750
1001	Cheltuieli salariale in bani	2,345,350	0	2,345,350	0	549,400	688,900	684,650	422,400
100101	Salarii de baza	2,313,850	0	2,313,850	0	543,100	680,500	676,250	414,000
100117	Indemnizatii de hrana	31,500	0	31,500	0	6,300	8,400	8,400	8,400
1002	Cheltuieli salariale in natura	275,950	0	275,950	0	98,550	71,800	71,800	33,800
100202	Norme de hrana	228,100	0	228,100	0	50,700	71,800	71,800	33,800
100206	Vouchere de vacanta	47,850	0	47,850	0	47,850	0	0	0
1003	Contributii	58,950	0	58,950	0	12,300	15,550	15,550	15,550
100307	Contributia asiguratorie pentru munca	58,950	0	58,950	0	12,300	15,550	15,550	15,550
20	TITLUL II BUNURI SI SERVICII	2,659,320	215,000	2,874,320	0	745,000	589,300	801,020	739,000

2001	Bunuri si servicii	2,470,100	25,000	2,495,100	0	737,500	524,300	694,300	539,000
200101	Furnituri de birou	4,000	0	4,000	0	1,000	1,000	1,000	1,000
200102	Materiale pentru curatenie	500	0	500	0	500	0	0	0
200105	Carburanti si lubrifianti	80,000	0	80,000	0	20,000	20,000	20,000	20,000
200106	Piese de schimb	8,000	0	8,000	0	1,000	2,000	2,000	3,000
200107	Transport	8,300	0	8,300	0	0	0	8,300	0
200108	Posta, telecomunicatii, radio, tv, internet	2,000	0	2,000	0	1,000	0	1,000	0
200130	Alte bunuri si servicii pentru intretinere si functionare	2,367,300	25,000	2,392,300	0	714,000	501,300	662,000	515,000
2002	Reparatii curente	71,800	0	71,800	0	0	0	71,800	0
2004	Medicamente si materiale sanitare	500	0	500	0	500	0	0	0
200402	Materiale sanitare	500	0	500	0	500	0	0	0
2005	Bunuri de natura obiectelor de inventar	70,000	190,000	260,000	0	7,000	55,000	3,000	195,000
200501	Uniforme si echipament	40,000	0	40,000	0	5,000	35,000	0	0
200530	Alte obiecte de inventar	30,000	190,000	220,000	0	2,000	20,000	3,000	195,000
2013	Pregatire profesionala	26,920	0	26,920	0	0	0	26,920	0
2030	Alte cheltuieli	20,000	0	20,000	0	0	10,000	5,000	5,000
203003	Prime de asigurare non-viata	5,000	0	5,000	0	0	5,000	0	0
203030	Alte cheltuieli cu bunuri si servicii	15,000	0	15,000	0	0	5,000	5,000	5,000
59	TITLUL XI ALTE CHELTUIELI	38,300	0	38,300	0	7,700	10,200	10,200	10,200
5940	Sume aferente persoanelor cu handicap neincadrate	38,300	0	38,300	0	7,700	10,200	10,200	10,200
70	CHELTUIELI DE CAPITAL	394,000	-13,720	380,280	0	0	254,000	140,000	-13,720
71	TITLUL XV ACTIVE NEFINANCIARE	394,000	-13,720	380,280	0	0	254,000	140,000	-13,720
7101	Active fixe	394,000	-13,720	380,280	0	0	254,000	140,000	-13,720
710101	Constructii	140,000	0	140,000	0	0	0	140,000	0
710102	Masini, echipamente si mijloace de transport	254,000	-13,720	240,280	0	0	254,000	0	-13,720
610203	Ordine publica	2,974,950	201,280	3,176,230	0	554,550	968,400	1,030,900	622,380
61020304	Politie locala	2,974,950	201,280	3,176,230	0	554,550	968,400	1,030,900	622,380
610205	Protectie civila si protectia contra incendiilor	796,920	0	796,920	0	208,400	211,350	242,320	134,850
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	2,000,000	0	2,000,000	0	650,000	450,000	450,000	450,000
6302	Partea a III-a Cheltuieli Social - Culturale	25,406,240	-839,390	24,566,850	0	7,225,880	8,101,520	5,932,640	3,306,810
6502	Invatamant	10,885,360	-288,240	10,597,120	0	3,640,500	3,633,300	2,229,460	1,093,860
01	CHELTUIELI CURENTE	4,855,360	-237,800	4,617,560	0	1,163,500	1,145,300	1,344,460	964,300
10	TITLUL I CHELTUIELI DE PERSONAL	2,900,900	-237,800	2,663,100	0	705,400	675,400	746,300	536,000
1001	Cheltuieli salariale in bani	2,752,800	-215,800	2,537,000	0	605,600	661,000	729,800	540,600
100101	Salarii de baza	2,557,800	-180,800	2,377,000	0	566,600	612,000	678,000	520,400
100113	Drepturi de delegare	0	0	0	0	0	1,000	-1,000	0
100117	Indemnizatii de hrana	195,000	-35,000	160,000	0	39,000	48,000	52,800	20,200
1002	Cheltuieli salariale in natura	87,000	-22,000	65,000	0	87,000	0	0	-22,000
100206	Vouchere de vacanta	87,000	-22,000	65,000	0	87,000	0	0	-22,000
1003	Contributii	61,100	0	61,100	0	12,800	14,400	16,500	17,400
100307	Contributia asiguratorie pentru munca	61,100	0	61,100	0	12,800	14,400	16,500	17,400
20	TITLUL II BUNURI SI SERVICII	250,360	0	250,360	0	36,000	43,800	170,560	0
2001	Bunuri si servicii	176,360	0	176,360	0	36,000	23,800	116,560	0
200107	Transport	1,000	0	1,000	-0	0	0	1,000	0

200130	Alte bunuri si servicii pentru intretinere si functionare	175,360	0	175,360	0	36,000	23,800	115,560	0
2002	Reparatii curente	50,000	0	50,000	0	0	0	50,000	0
2005	Bunuri de natura obiectelor de inventar	15,000	0	15,000	0	0	15,000	0	0
200501	Uniforme si echipament	15,000	0	15,000	0	0	15,000	0	0
2006	Daplasari, detasari, transferari	1,000	0	1,000	0	0	1,000	0	0
200601	Depasari interne, detasari, transferari	1,000	0	1,000	0	0	1,000	0	0
2013	Pregatire profesionala	8,000	0	8,000	0	0	4,000	4,000	0
55	TITLUL VII ALTE TRANSFERURI	1,646,000	0	1,646,000	0	410,000	412,000	412,000	412,000
5501	A. Transferuri interne	1,646,000	0	1,646,000	0	410,000	412,000	412,000	412,000
550163	Finantarea invatamantului particular sau confesional acreditat	1,646,000	0	1,646,000	0	410,000	412,000	412,000	412,000
59	TITLUL XI ALTE CHELTUIELI	58,100	0	58,100	0	12,100	14,100	15,600	16,300
5940	Sume aferente persoanelor cu handicap neincadrate	58,100	0	58,100	0	12,100	14,100	15,600	16,300
70	CHELTUIELI DE CAPITAL	6,030,000	-50,440	5,979,560	0	2,477,000	2,488,000	885,000	129,560
71	TITLUL XV ACTIVE NEFINANCIARE	6,030,000	-50,440	5,979,560	0	2,477,000	2,488,000	885,000	129,560
7101	Active fixe	6,030,000	-50,440	5,979,560	0	2,477,000	2,488,000	885,000	129,560
710101	Constructii	5,015,000	178,110	5,193,110	0	2,000,000	2,000,000	835,000	358,110
710103	Mobilier, aparatura birotica si alte active corporale	50,000	-50,000	0	0	0	0	50,000	-50,000
710130	Alte active fixe	965,000	-178,550	786,450	0	477,000	488,000	0	-178,550
650203	Invatamant prescolar si primar	6,242,560	-50,440	6,192,120	0	2,512,000	2,503,000	1,047,560	129,560
65020301	Invatamant prescolar	5,569,000	-50,440	5,518,560	0	2,331,000	2,503,000	635,000	49,560
65020302	Invatamant primar	673,560	0	673,560	0	181,000	0	412,560	80,000
650250	Alte cheltuieli in domeniul invatamantului	4,642,800	-237,800	4,405,000	0	1,128,500	1,130,300	1,181,900	964,300
6602	Sanatate	724,010	-18,200	705,810	0	395,000	317,010	12,000	-18,200
01	CHELTUIELI CURENTE	563,010	0	563,010	0	395,000	156,010	12,000	0
10	TITLUL I CHELTUIELI DE PERSONAL	496,010	0	496,010	0	366,000	130,010	0	0
1001	Cheltuieli salariale in bani	496,010	0	496,010	0	366,000	130,010	0	0
100112	Indemnizatii platite unor persoane din afara unitatii	496,010	0	496,010	0	366,000	130,010	0	0
20	TITLUL II BUNURI SI SERVICII	67,000	0	67,000	0	29,000	26,000	12,000	0
2001	Bunuri si servicii	67,000	0	67,000	0	29,000	26,000	12,000	0
200103	Încalzit, iluminat si forta motrica	67,000	0	67,000	0	29,000	26,000	12,000	0
200104	Apa, canal si salubritate	57,000	0	57,000	0	23,000	20,000	14,000	0
200130	Alte bunuri si servicii pentru intretinere si functionare	2,000	0	2,000	0	2,000	2,000	-2,000	0
70	CHELTUIELI DE CAPITAL	8,000	0	8,000	0	4,000	4,000	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	161,000	-18,200	142,800	0	0	161,000	0	-18,200
7101	Active fixe	161,000	-18,200	142,800	0	0	161,000	0	-18,200
710130	Alte active fixe	161,000	-18,200	142,800	0	0	161,000	0	-18,200
660250	Alte cheltuieli in domeniul sanatatii	724,010	-18,200	705,810	0	395,000	317,010	12,000	-18,200
66025050	Alte institutii si actiuni sanitare	724,010	-18,200	705,810	0	395,000	317,010	12,000	-18,200
6702	Cultura, recreere si religie	5,071,020	-692,950	4,378,070	0	873,260	1,978,010	1,424,800	102,000
01	CHELTUIELI CURENTE	3,229,520	-500,000	2,729,520	0	673,260	952,560	808,750	294,950
10	TITLUL I CHELTUIELI DE PERSONAL	752,920	-10,000	742,920	0	203,760	212,460	203,450	123,250
1001	Cheltuieli salariale in bani	721,450	-10,000	711,450	0	186,550	207,700	198,700	118,500
100101	Salarii de baza	686,000	-10,000	676,000	0	179,300	198,300	189,300	109,100
100117	Indemnizatii de hrana	35,450	0	35,450	0	7,250	9,400	9,400	9,400

57	TITLUL IX ASISTENTA SOCIALA	50,000	0	50,000	0	50,000	0	0	0	0	0	0	0
5702	Ajutoare sociale	50,000	0	50,000	0	50,000	0	0	0	0	0	0	0
570201	Ajutoare sociale in numerar	50,000	0	50,000	0	50,000	0	0	0	0	0	0	0
680205	Asistenta sociala in caz de boli si invaliditati	5,571,830	160,000	5,731,830	0	5,731,830	0	1,515,700	1,333,700	1,470,330	1,470,330	1,412,100	1,412,100
68020502	Asistenta sociala in caz de invaliditate	5,571,830	160,000	5,731,830	0	5,731,830	0	1,515,700	1,333,700	1,470,330	1,470,330	1,412,100	1,412,100
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	3,154,020	0	3,154,020	0	3,154,020	0	801,420	839,500	796,050	796,050	717,050	717,050
68025050	Alte cheltuieli in domeniul asistentei sociale	3,154,020	0	3,154,020	0	3,154,020	0	801,420	839,500	796,050	796,050	717,050	717,050
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	20,398,070	-2,407,570	17,990,500	0	17,990,500	0	4,505,610	7,733,750	3,660,880	3,660,880	2,090,260	2,090,260
7002	Locuinte, servicii si dezvoltare publica	11,920,600	-2,488,330	9,432,270	0	9,432,270	0	2,635,610	4,156,750	2,038,500	2,038,500	601,410	601,410
01	CHELTUIELI CURENTE	7,612,680	-2,365,620	5,247,060	0	5,247,060	0	2,007,610	2,496,750	1,153,480	1,153,480	-410,780	-410,780
10	TITLUL I CHELTUIELI DE PERSONAL	225,490	0	225,490	0	225,490	0	55,680	54,850	57,530	57,530	57,430	57,430
1001	Cheltuieli salariale in bani	216,300	0	216,300	0	216,300	0	50,200	53,700	56,200	56,200	56,200	56,200
100101	Salarii de baza	203,500	0	203,500	0	203,500	0	47,000	50,500	53,000	53,000	53,000	53,000
100117	Indemnizatii de hrana	12,800	0	12,800	0	12,800	0	3,200	3,200	3,200	3,200	3,200	3,200
1002	Cheltuieli salariale in natura	4,350	0	4,350	0	4,350	0	4,350	0	0	0	0	0
100206	Vouchere de vacanta	4,350	0	4,350	0	4,350	0	4,350	0	0	0	0	0
1003	Contributii	4,840	0	4,840	0	4,840	0	1,130	1,150	1,330	1,330	1,230	1,230
100307	Contributia asiguratorie pentru munca	4,840	0	4,840	0	4,840	0	1,130	1,150	1,330	1,330	1,230	1,230
20	TITLUL II BUNURI SI SERVICII	7,383,390	-2,365,620	5,017,770	0	5,017,770	0	1,950,980	2,440,950	1,095,000	1,095,000	-469,160	-469,160
2001	Bunuri si servicii	5,237,460	-563,690	4,673,770	0	4,673,770	0	1,140,000	1,291,000	990,000	990,000	1,252,770	1,252,770
200103	Încalzit, iluminat si forta motrica	2,600,000	-343,690	2,256,310	0	2,256,310	0	700,000	700,000	500,000	500,000	356,310	356,310
200104	Apa, canal si salubritate	83,000	0	83,000	0	83,000	0	20,000	21,000	21,000	21,000	21,000	21,000
200106	Piese de schimb	0	30,000	30,000	0	30,000	0	0	0	0	0	30,000	30,000
200130	Alte bunuri si servicii pentru întretinere si functionare	2,554,460	-250,000	2,304,460	0	2,304,460	0	420,000	570,000	469,000	469,000	845,460	845,460
2002	Reparatii curente	20,000	0	20,000	0	20,000	0	10,000	10,000	0	0	0	0
2005	Bunuri de natura obiectelor de inventar	105,000	0	105,000	0	105,000	0	35,000	30,000	20,000	20,000	20,000	20,000
200501	Uniforme si echipament	25,000	0	25,000	0	25,000	0	15,000	10,000	0	0	0	0
200530	Alte obiecte de inventar	80,000	0	80,000	0	80,000	0	20,000	20,000	20,000	20,000	20,000	20,000
2012	Consultanta si expertiza	170,000	-170,000	0	0	0	0	170,000	0	0	0	-170,000	-170,000
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	1,341,950	-1,122,950	219,000	0	219,000	0	87,000	1,109,950	85,000	85,000	-1,062,950	-1,062,950
2030	Alte cheltuieli	508,980	-508,980	0	0	0	0	508,980	0	0	0	-508,980	-508,980
203030	Alte cheltuieli cu bunuri si servicii	508,980	-508,980	0	0	0	0	508,980	0	0	0	-508,980	-508,980
59	TITLUL XI ALTE CHELTUIELI	3,800	0	3,800	0	3,800	0	950	950	950	950	950	950
5940	Sume aferente persoanelor cu handicap neincadrate	3,800	0	3,800	0	3,800	0	950	950	950	950	950	950
70	CHELTUIELI DE CAPITAL	4,307,920	-122,710	4,185,210	0	4,185,210	0	628,000	1,660,000	885,020	885,020	1,012,190	1,012,190
71	TITLUL XV ACTIVE NEFINANCIARE	4,307,920	-122,710	4,185,210	0	4,185,210	0	628,000	1,660,000	885,020	885,020	1,012,190	1,012,190
7101	Active fixe	4,207,920	-22,710	4,185,210	0	4,185,210	0	628,000	1,660,000	785,020	785,020	1,112,190	1,112,190
710101	Constructii	2,877,920	-109,730	2,768,190	0	2,768,190	0	190,000	785,000	921,020	921,020	872,170	872,170
710102	Masini, echipamente si mijloace de transport	700,000	-161,700	538,300	0	538,300	0	100,000	600,000	0	0	-161,700	-161,700
710103	Mobilier, aparatura birou si alte active corporale	125,000	-3,000	122,000	0	122,000	0	0	125,000	0	0	-3,000	-3,000
710130	Alte active fixe	505,000	251,720	756,720	0	756,720	0	338,000	150,000	-136,000	-136,000	404,720	404,720
7103	Reparatii capitale aferente activelor fixe	100,000	-100,000	0	0	0	0	0	0	100,000	100,000	-100,000	-100,000
700203	Locuinte	310,000	-100,000	210,000	0	210,000	0	30,000	30,000	120,000	120,000	30,000	30,000

70020301	Dezvoltarea sistemului de locuinte		310,000	-100,000	210,000	0	30,000	30,000	120,000	30,000	30,000
700205	Alimentare cu apa si amenajari hidrotehnice		1,666,930	-1,631,930	35,000	0	543,980	1,052,950	35,000	-1,596,930	
70020501	Alimentare cu apa		1,666,930	-1,631,930	35,000	0	543,980	1,052,950	35,000	-1,596,930	
700206	Iluminat public si electrificari rurale		7,298,440	-399,480	6,898,960	0	1,598,000	1,650,000	1,447,080	2,203,880	
700207	Alimentare cu gaze naturale in localitati		310,000	-37,280	272,720	0	0	310,000	0	-37,280	
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale		2,335,230	-319,640	2,015,590	0	463,630	1,113,800	436,420	1,740	
7402	Protectia mediului		8,477,470	80,760	8,558,230	0	1,870,000	3,577,000	1,622,380	1,488,850	
01	CHELTUIELI CURENTE		6,204,000	-440,000	5,764,000	0	1,670,000	1,945,000	1,344,000	805,000	
20	TITLUL II BUNURI SI SERVICII		6,204,000	-440,000	5,764,000	0	1,670,000	1,945,000	1,344,000	805,000	
2001	Bunuri si servicii		6,124,000	-400,000	5,724,000	0	1,650,000	1,925,000	1,324,000	825,000	
200104	Apa, canal si salubritate		6,014,000	-400,000	5,614,000	0	1,550,000	1,925,000	1,314,000	825,000	
200130	Alte bunuri si servicii pentru intretinere si functionare		110,000	0	110,000	0	100,000	0	10,000	0	
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	-40,000	40,000	0	20,000	20,000	20,000	-20,000	
70	CHELTUIELI DE CAPITAL		2,273,470	520,760	2,794,230	0	200,000	1,632,000	278,380	683,850	
71	TITLUL XV ACTIVE NEFINANCIARE		2,273,470	520,760	2,794,230	0	200,000	1,632,000	278,380	683,850	
7101	Active fixe		2,273,470	520,760	2,794,230	0	200,000	1,632,000	278,380	683,850	
710101	Constructii		1,479,980	770,070	2,250,050	0	200,000	1,240,890	30,200	778,960	
710102	Masini, echipamente si mijloace de transport		230,110	-230,110	0	0	0	230,110	0	-230,110	
710130	Alte active fixe		563,380	-19,200	544,180	0	0	161,000	248,180	135,000	
740205	Salubritate si gestiunea deseurilor		6,065,680	-440,000	5,625,680	0	1,520,000	1,920,000	1,405,680	780,000	
74020501	Salubritate		6,065,680	-440,000	5,625,680	0	1,520,000	1,920,000	1,405,680	780,000	
740206	Canalizarea si tratarea apelor reziduale		2,311,790	520,760	2,832,550	0	250,000	1,657,000	216,700	708,850	
740250	Alte servicii in domeniul protectiei mediului		100,000	0	100,000	0	100,000	0	0	0	
7902	Partea a V-a Actiuni economice		22,511,690	27,310	22,539,000	0	5,023,110	6,537,010	6,691,920	4,286,960	
8002	Actiuni generale economice, comerciale si de munca		400,000	0	400,000	0	150,000	150,000	50,000	50,000	
01	CHELTUIELI CURENTE		400,000	0	400,000	0	150,000	150,000	50,000	50,000	
20	TITLUL II BUNURI SI SERVICII		400,000	0	400,000	0	150,000	150,000	50,000	50,000	
2001	Bunuri si servicii		400,000	0	400,000	0	150,000	150,000	50,000	50,000	
200130	Alte bunuri si servicii pentru intretinere si functionare		400,000	0	400,000	0	150,000	150,000	50,000	50,000	
800201	Actiuni generale economice si comerciale		400,000	0	400,000	0	150,000	150,000	50,000	50,000	
80020106	Prevenire si combatere inundatii si gheturi		400,000	0	400,000	0	150,000	150,000	50,000	50,000	
8402	Transporturi		400,000	0	400,000	0	150,000	150,000	50,000	50,000	
01	CHELTUIELI CURENTE		22,111,690	27,310	22,139,000	0	4,873,110	6,387,010	6,641,920	4,236,960	
10	TITLUL I CHELTUIELI DE PERSONAL		6,116,350	509,760	6,626,110	0	828,110	1,581,900	1,519,900	2,696,200	
1001	Cheltuieli salariale in bani		1,602,150	-10,000	1,592,150	0	353,250	365,000	445,700	428,200	
100101	Cheltuieli salariale in bani		1,531,900	-10,000	1,521,900	0	315,700	356,900	430,400	418,900	
100101	Salarii de baza		1,449,100	-10,000	1,439,100	0	298,600	335,000	408,500	397,000	
100117	Indemnizatii de hrana		82,800	0	82,800	0	17,100	21,900	21,900	21,900	
1002	Cheltuieli salariale in natura		36,250	0	36,250	0	30,450	0	5,800	0	
100206	Vouchere de vacanta		36,250	0	36,250	0	30,450	0	5,800	0	
1003	Contributii		34,000	0	34,000	0	7,100	8,100	9,500	9,300	
100307	Contributia asiguratorie pentru munca		34,000	0	34,000	0	7,100	8,100	9,500	9,300	
20	TITLUL II BUNURI SI SERVICII		4,487,900	519,760	5,007,660	0	469,260	1,210,400	1,067,500	2,260,500	
2001	Bunuri si servicii		1,524,000	-274,500	1,249,500	0	420,500	501,000	352,500	-24,500	

200107	Transport	1,401,000	-300,000	1,101,000	0	350,000	451,000	350,000	-50,000
200130	Alte bunuri si servicii pentru intretinere si functionare	123,000	25,500	148,500	0	70,500	50,000	2,500	25,500
2002	Reparatii curente	2,810,000	724,260	3,534,260	0	0	634,260	700,000	2,200,000
2005	Bunuri de natura obiectelor de inventar	90,500	50,000	140,500	0	33,760	56,740	0	50,000
200530	Alte obiecte de inventar	90,500	50,000	140,500	0	33,760	56,740	0	50,000
2013	Pregatire profesionala	3,400	0	3,400	0	0	3,400	0	0
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	60,000	0	60,000	0	15,000	15,000	15,000	15,000
2030	Alte cheltuieli	0	20,000	20,000	0	0	0	0	20,000
203030	Alte cheltuieli cu bunuri si servicii	0	20,000	20,000	0	0	0	0	20,000
59	TITLUL XI ALTE CHELTUIELI	26,300	0	26,300	0	5,600	6,500	6,700	7,500
5940	Sume aferente persoanelor cu handicap neincadrate	26,300	0	26,300	0	5,600	6,500	6,700	7,500
70	CHELTUIELI DE CAPITAL	13,800,340	-482,450	13,317,890	0	3,500,000	4,255,110	4,082,370	1,480,410
71	TITLUL XV ACTIVE NEFINANCIARE	13,800,340	-482,450	13,317,890	0	3,500,000	4,255,110	4,082,370	1,480,410
7101	Active fixe	13,800,340	-482,450	13,317,890	0	3,500,000	4,255,110	4,082,370	1,480,410
710101	Constructii	12,295,590	-285,810	12,009,780	0	3,000,000	3,732,150	3,662,320	1,615,310
710102	Masini, echipamente si mijloace de transport	37,940	-37,940	0	0	0	0	0	0
710130	Alte active fixe	1,466,810	-158,700	1,308,110	0	500,000	522,960	420,050	-134,900
79	OPERATIUNI FINANCIARE	2,195,000	0	2,195,000	0	545,000	550,000	1,039,650	60,350
81	TITLUL XIX RAMBURSARI DE CREDITE	2,195,000	0	2,195,000	0	545,000	550,000	1,039,650	60,350
8102	Rambursari de credite interne	2,195,000	0	2,195,000	0	545,000	550,000	1,039,650	60,350
810205	Rambursari de credite aferente datoriei publice interne locale	2,195,000	0	2,195,000	0	545,000	550,000	1,039,650	60,350
840203	Transport rutier	22,111,690	27,310	22,139,000	0	4,873,110	6,387,010	6,641,920	4,236,960
84020301	Drumuri si poduri	1,646,350	-10,000	1,636,350	0	358,850	386,900	454,900	435,700
84020302	Transport in comun	1,460,000	-300,000	1,160,000	0	365,000	465,000	365,000	-35,000
84020303	Strazi	19,005,340	337,310	19,342,650	0	4,149,260	5,535,110	5,822,020	3,836,260
9602	Rezerve, Excedent/Deficit	-5,121,610	156,690	-4,964,920	0	436,140	-5,246,420	-1,173,930	1,019,290
9702	Rezerve	0	0	0	0	0	0	0	0
9902	Deficit	5,121,610	-156,690	4,964,920	0	-436,140	5,246,420	1,173,930	-1,019,290
990296	Deficitul sectiunii de functionare	-3,742,800	-96,700	-3,839,500	0	-841,300	-1,071,400	-967,500	-959,300
990297	Deficitul sectiunii de dezvoltare	8,864,410	-59,990	8,804,420	0	405,160	6,317,820	2,141,430	-59,990

PRIMAR,
GABRIEL POPULESCU

Bugetul local centralizat la venituri pe capite si subcapitole si la cheltuieli pe capite,
subcapitole si paragrafe, pe titluri de cheltuieli, articole si alineate pe anul 2022

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	Trim I	Trim II	Trim III	Trim IV
		1=5+6+7+8	2	3	4	5	6	7	8
B	A								
	SECTIUNEA DE FUNCTIONARE								
000102	TOTAL VENITURI	63,568,500	-2,388,680	61,179,820		16,167,000	17,527,630	15,979,490	11,505,700
499002	VENITURI PROPRII	74,795,600	-2,460,180	72,335,420		20,936,280	20,995,790	17,847,160	12,556,190
000202	I. VENITURI CURENTE	63,058,700	-2,388,660	60,670,040		15,917,760	17,409,500	15,837,060	11,505,720
000302	A. VENITURI FISCALE	77,059,430	-2,153,550	74,905,880		21,025,260	21,752,550	18,784,120	13,343,950
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	41,163,000	-2,294,690	38,868,310		10,450,000	9,350,000	9,799,000	9,269,310
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	41,163,000	-2,294,690	38,868,310		10,450,000	9,350,000	9,799,000	9,269,310
0302	Impozit pe venit	999,000	-609,690	389,310		450,000	50,000	499,000	-609,690
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	999,000	-609,690	389,310		450,000	50,000	499,000	-609,690
0402	Cote si sume defalcate din impozitul pe venit	40,164,000	-1,685,000	38,479,000		10,000,000	9,300,000	9,300,000	9,879,000
040201	Cote defalcate din impozitul pe venit	26,488,000	-1,685,000	24,803,000		6,000,000	6,000,000	6,000,000	6,803,000
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	13,676,000	0	13,676,000		4,000,000	3,300,000	3,300,000	3,076,000
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	19,405,980	0	19,405,980		6,504,520	8,135,260	3,860,970	905,230
0702	Impozite si taxe pe proprietate	19,405,980	0	19,405,980		6,504,520	8,135,260	3,860,970	905,230
070201	Impozit si taxa pe cladiri	15,272,340	0	15,272,340		4,871,360	6,631,860	3,105,370	663,750
07020101	Impozit pe cladiri de la persoane fizice	8,436,800	0	8,436,800		1,806,920	4,153,420	2,012,710	463,750
07020102	Impozit si taxa pe cladiri de la persoane juridice	6,835,540	0	6,835,540		3,064,440	2,478,440	1,092,660	200,000
070202	Impozit si taxa pe teren	3,531,870	0	3,531,870		1,505,150	1,034,640	753,100	238,980
07020201	Impozit pe terenuri de la persoane fizice	2,622,780	0	2,622,780		1,141,930	830,850	547,680	102,320
07020202	Impozit si taxa pe teren de la persoane juridice	877,250	0	877,250		359,880	178,290	203,420	135,660
07020203	Impozitul pe terenul din extravilan	31,840	0	31,840		3,340	25,500	2,000	1,000
070203	Taxe judiciare de timbru si alte taxe de timbru	585,230	0	585,230		120,190	465,040	0	0
070250	Alte impozite si taxe pe proprietate	16,540	0	16,540		7,820	3,720	2,500	2,500
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	15,712,730	0	15,712,730		3,727,580	3,999,990	5,365,910	2,619,250
1102	Sume defalcate din TVA	8,298,500	0	8,298,500		1,681,620	1,785,190	2,582,830	2,248,860
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	6,426,500	0	6,426,500		1,270,120	1,373,690	1,945,330	1,837,360
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	226,000	0	226,000		0	0	226,000	0

110209	Sume defalcate din taxa pe valoarea adaugata pentru finantarea invatamantului particular si a celui confesional	1,646,000	0	1,646,000		411,500	411,500	411,500	411,500	411,500
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	7,414,230	0	7,414,230		2,045,960	2,214,800	2,783,080	370,390	
160202	Impozit pe mijloacele de transport	6,157,910	0	6,157,910		1,605,960	1,457,140	2,766,280	328,530	
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	3,682,560	0	3,682,560		1,100,000	204,030	2,100,000	278,530	
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	2,475,350	0	2,475,350		505,960	1,253,110	666,280	50,000	
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	1,256,320	0	1,256,320		440,000	757,660	16,800	41,860	
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	777,720	141,140	918,860		343,160	267,300	-241,760	550,160	
1802	Alte impozite si taxe fiscale	777,720	141,140	918,860		343,160	267,300	-241,760	550,160	
180250	Alte impozite si taxe	777,720	141,140	918,860		343,160	267,300	-241,760	550,160	
001202	C. VENITURI NEFISCALE	-14,000,730	-235,110	-14,235,840		-5,107,500	-4,343,050	-2,947,060	-1,838,230	
001302	C1. VENITURI DIN PROPRIETATE	607,170	0	607,170		131,170	216,000	170,000	90,000	
3002	Venituri din proprietate	607,170	0	607,170		131,170	216,000	170,000	90,000	
300205	Venituri din concesiuni si inchirieri	607,170	0	607,170		131,170	216,000	170,000	90,000	
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	607,170	0	607,170		131,170	216,000	170,000	90,000	
001402	C2. VANZARI DE BUNURI SI SERVICII	-14,607,900	-235,110	-14,843,010		-5,238,670	-4,559,050	-3,117,060	-1,928,230	
3302	Venituri din prestari de servicii si alte activitati	88,160	14,650	102,810		17,470	23,100	38,330	23,910	
330208	Venituri din prestari de servicii	39,630	12,610	52,240		12,000	12,000	8,630	19,610	
330224	Taxe din activitati cadastrale si agricultura	1,470	1,100	2,570		470	500	500	1,100	
330228	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	17,260	-9,310	7,950		5,000	5,000	5,000	-7,050	
330250	Alte venituri din prestari de servicii si alte activitati	29,800	10,250	40,050		0	5,600	24,200	10,250	
3402	Venituri din taxe administrative, eliberari permise	39,430	-12,150	27,280		14,430	11,810	5,000	-3,960	
340202	Taxe extrajudiciare de timbru	39,430	-12,150	27,280		14,430	11,810	5,000	-3,960	
3502	Amenzi, penalitati si confiscari	4,479,410	0	4,479,410		1,121,070	545,520	1,432,540	1,380,280	
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	4,377,620	0	4,377,620		1,113,660	459,140	1,429,540	1,375,280	
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	4,377,620	0	4,377,620		1,113,660	459,140	1,429,540	1,375,280	
350202	Penalitati pentru nedepunerea sau depunerea cu intarziere a declaratiei de impozite si taxe	13,640	0	13,640		4,640	5,000	1,000	3,000	
350250	Alte amenzi, penalitati si confiscari	88,150	0	88,150		2,770	81,380	2,000	2,000	
3602	Diverse venituri	820,500	-309,130	511,370		308,500	232,000	0	-29,130	
360250	Alte venituri	820,500	-309,130	511,370		308,500	232,000	0	-29,130	
3702	Transferuri voluntare, altele decat subventiile	-20,035,400	71,520	-19,963,880		-6,700,140	-5,371,480	-4,592,930	-3,299,330	
370201	Donatii si sponsorizari	10,000	0	10,000		10,000	0	0	0	
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-20,045,400	71,520	-19,973,880		-6,710,140	-5,371,480	-4,592,930	-3,299,330	
001702	IV. SUBVENTII	509,800	-20	509,780		249,240	118,130	142,430	-20	
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	509,800	-20	509,780		249,240	118,130	142,430	-20	
4202	Subventii de la bugetul de stat	509,800	-20	509,780		249,240	118,130	142,430	-20	
002002	B. Curente	509,800	-20	509,780		249,240	118,130	142,430	-20	
420241	Subventii din bugetul de stat pentru finantarea sanatatii	509,800	-20	509,780		249,240	118,130	142,430	-20	
4902	TOTAL CHELTUIELI	59,825,700	-2,485,380	57,340,320	0	15,325,700	16,456,230	15,011,990	10,546,400	
01	CHELTUIELI CURENTE	57,630,700	-2,485,380	55,145,320	0	14,780,700	15,906,230	13,972,340	10,486,050	

10	TITLUL I CHELTUIELI DE PERSONAL	17,530,670	-257,800	17,272,870	0	4,602,290	4,810,870	4,754,480	3,105,230
1001	Cheltuieli salariale in bani	16,613,910	-235,800	16,378,110	0	4,130,450	4,637,810	4,596,950	3,012,900
100101	Salarii de baza	15,146,250	-200,800	14,945,450	0	3,548,100	4,228,800	4,315,050	2,853,500
100107	Ore suplimentare	11,700	0	11,700	0	2,200	3,400	3,500	2,600
100112	Indemnizatii platite unor persoane din afara unitatii	784,510	0	784,510	0	431,600	204,310	74,300	74,300
100113	Drepturi de delegare	0	0	0	0	0	1,000	-1,000	0
100117	Indemnizatii de hrana	671,450	-35,000	636,450	0	148,550	200,300	205,100	82,500
1002	Cheltuieli salariale in natura	546,750	-22,000	524,750	0	388,550	71,800	52,600	11,800
100202	Norme de hrana	228,100	0	228,100	0	50,700	71,800	71,800	33,800
100206	Vouchere de vacanta	318,650	-22,000	296,650	0	337,850	0	-19,200	-22,000
1003	Contributii	370,010	0	370,010	0	83,290	101,260	104,930	80,530
100307	Contributia asiguratorie pentru munca	370,010	0	370,010	0	83,290	101,260	104,930	80,530
20	TITLUL II BUNURI SI SERVICII	28,902,980	-2,427,580	26,475,400	0	7,214,940	8,362,510	6,318,130	4,579,820
2001	Bunuri si servicii	22,278,130	-1,428,710	20,849,420	0	5,941,000	6,092,210	4,928,760	3,887,450
200101	Furnituri de birou	106,000	0	106,000	0	43,000	11,000	31,000	21,000
200102	Materiale pentru curatenie	37,500	0	37,500	0	11,500	10,000	6,000	10,000
200103	Încalzit, iluminat si forta motrica	3,802,510	-493,690	3,308,820	0	1,193,000	955,510	684,000	476,310
200104	Apa, canal si salubritate	6,188,000	-400,000	5,788,000	0	1,586,000	1,978,000	1,363,000	861,000
200105	Carburanti si lubrifianti	180,000	28,780	208,780	0	45,000	50,000	45,000	68,780
200106	Piese de schimb	38,000	30,000	68,000	0	11,000	12,000	7,000	38,000
200107	Transport	1,443,200	-300,000	1,143,200	0	350,000	473,500	369,700	-50,000
200108	Posta, telecomunicatii, radio, tv, internet	979,000	0	979,000	0	404,500	216,500	204,500	153,500
200130	Alte bunuri si servicii pentru întretinere si functionare	9,503,920	-293,800	9,210,120	0	2,297,000	2,385,700	2,218,560	2,308,860
2002	Reparatii curente	3,151,800	624,260	3,776,060	0	210,000	644,260	821,800	2,100,000
2004	Medicamente si materiale sanitare	4,800	0	4,800	0	1,800	3,000	0	0
200402	Materiale sanitare	4,800	0	4,800	0	1,800	3,000	0	0
2005	Bunuri de natura obiectelor de inventar	494,500	244,300	738,800	0	159,160	254,340	56,000	269,300
200501	Uniforme si echipament	81,000	0	81,000	0	21,000	60,000	0	0
200530	Alte obiecte de inventar	413,500	244,300	657,800	0	138,160	194,340	56,000	269,300
2006	Deplasari, detasari, transferari	13,500	0	13,500	0	0	61,000	-47,500	0
200601	Deplasari interne, detasari, transferari	13,500	0	13,500	0	0	41,000	-27,500	0
200602	Deplasari în strainatate	0	0	0	0	0	20,000	-20,000	0
2011	Carti, publicatii si materiale documentare	130,000	0	130,000	0	32,500	32,500	32,500	32,500
2012	Consultanta si expertiza	200,000	-170,000	30,000	0	170,000	0	30,000	-170,000
2013	Pregatire profesionala	161,820	0	161,820	0	0	40,750	121,070	0
2014	Protectia muncii	30,000	0	30,000	0	7,500	7,500	7,500	7,500
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	1,481,950	-1,162,950	319,000	0	122,000	1,144,950	120,000	-1,067,950
2030	Alte cheltuieli	956,480	-534,480	422,000	0	570,980	82,000	248,000	-478,980
203002	Protocol si reprezentare	20,000	0	20,000	0	5,000	5,000	5,000	5,000
203003	Prime de asigurare non-viata	45,000	0	45,000	0	40,000	5,000	0	0
203009	Executarea silita a creantelor bugetare	6,000	0	6,000	0	2,000	2,000	2,000	0
203030	Alte cheltuieli cu bunuri si servicii	885,480	-534,480	351,000	0	523,980	70,000	241,000	-483,980
30	TITLUL III DOBANZI	560,000	40,000	600,000	0	90,000	129,000	147,000	234,000

3001	Dobanzi aferente datoriei publice interne		560,000	40,000	600,000	0	90,000	129,000	147,000	234,000
300101	Dobanzi aferente datoriei publice interne directe		560,000	40,000	600,000	0	90,000	129,000	147,000	234,000
50	TITLUL V FONDURI DE REZERVA		100,000	0	100,000	0	100,000	0	0	0
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale		100,000	0	100,000	0	100,000	0	0	0
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE		8,625,850	160,000	8,785,850	0	2,267,120	2,123,200	2,266,380	2,129,150
5101	Transferuri curente		8,625,850	160,000	8,785,850	0	2,267,120	2,123,200	2,266,380	2,129,150
510101	Transferuri catre institutii publice		8,625,850	160,000	8,785,850	0	2,267,120	2,123,200	2,266,380	2,129,150
55	TITLUL VII ALTE TRANSFERURI		1,646,000	0	1,646,000	0	410,000	412,000	412,000	412,000
5501	A. Transferuri interne		1,646,000	0	1,646,000	0	410,000	412,000	412,000	412,000
550163	Finantarea invatamantului particular sau confesional acreditat		1,646,000	0	1,646,000	0	410,000	412,000	412,000	412,000
57	TITLUL IX ASISTENTA SOCIALA		50,000	0	50,000	0	50,000	0	0	0
5702	Ajutoare sociale		50,000	0	50,000	0	50,000	0	0	0
570201	Ajutoare sociale in numerar		50,000	0	50,000	0	50,000	0	0	0
59	TITLUL XI ALTE CHELTUIELI		215,200	0	215,200	0	46,350	68,650	74,350	25,850
5940	Sume aferente persoanelor cu handicap neincadrate		215,200	0	215,200	0	46,350	68,650	74,350	25,850
79	OPERATIUNI FINANCIARE		2,195,000	0	2,195,000	0	545,000	550,000	1,039,650	60,350
81	TITLUL XIX RAMBURSARI DE CREDITE		2,195,000	0	2,195,000	0	545,000	550,000	1,039,650	60,350
8102	Rambursari de credite interne		2,195,000	0	2,195,000	0	545,000	550,000	1,039,650	60,350
810205	Rambursari de credite aferente datoriei publice interne locale		2,195,000	0	2,195,000	0	545,000	550,000	1,039,650	60,350
5002	Partea I-a Servicii publice generale		14,546,060	173,280	14,719,340	0	4,163,150	3,929,760	3,890,150	2,736,280
5102	Autoritati publice si actiuni externe		12,829,400	133,280	12,962,680	0	3,711,600	3,486,650	3,465,350	2,299,080
01	CHELTUIELI CURENTE		12,829,400	133,280	12,962,680	0	3,711,600	3,486,650	3,465,350	2,299,080
10	TITLUL I CHELTUIELI DE PERSONAL		7,915,900	0	7,915,900	0	2,014,800	2,337,600	2,272,200	1,291,300
1001	Cheltuieli salariale in bani		7,631,400	0	7,631,400	0	1,834,800	2,286,100	2,245,700	1,264,800
100101	Salarii de baza		7,060,500	0	7,060,500	0	1,700,000	2,110,500	2,070,000	1,180,000
100107	Ore suplimentare		11,700	0	11,700	0	2,200	3,400	3,500	2,600
100112	Indemnizatii platite unor persoane din afara unitatii		288,500	0	288,500	0	65,600	74,300	74,300	74,300
100117	Indemnizatii de hrana		270,700	0	270,700	0	67,000	97,900	97,900	7,900
1002	Cheltuieli salariale in natura		114,200	0	114,200	0	139,200	0	-25,000	0
100206	Vouchere de vacanta		114,200	0	114,200	0	139,200	0	-25,000	0
1003	Contributii		170,300	0	170,300	0	40,800	51,500	51,500	26,500
100307	Contributia asiguratorie pentru munca		170,300	0	170,300	0	40,800	51,500	51,500	26,500
20	TITLUL II BUNURI SI SERVICII		4,847,500	133,280	4,980,780	0	1,681,800	1,118,050	1,158,150	1,022,780
2001	Bunuri si servicii		3,960,010	178,780	4,138,790	0	1,440,000	923,510	795,000	980,280
200101	Furnituri de birou		100,000	0	100,000	0	40,000	10,000	30,000	20,000
200102	Materiale pentru curatenie		35,000	0	35,000	0	10,000	10,000	5,000	10,000
200103	Incalzit, iluminat si forta motrica		745,510	-150,000	595,510	0	350,000	125,510	120,000	0
200104	Apa, canal si salubritate		20,000	0	20,000	0	5,000	5,000	5,000	5,000
200105	Carburanti si lubrifianti		100,000	28,780	128,780	0	25,000	30,000	25,000	48,780
200106	Piese de schimb		30,000	0	30,000	0	10,000	10,000	5,000	5,000
200107	Transport		25,000	0	25,000	0	0	20,000	5,000	0
200108	Posta, telecomunicatii, radio, tv, internet		963,000	0	963,000	0	400,000	213,000	200,000	150,000
200130	Alte bunuri si servicii pentru intretinere si functionare		1,941,500	300,000	2,241,500	0	600,000	500,000	400,000	741,500
2002	Reparatii curente		100,000	0	100,000	0	100,000	0	0	0

2004	Medicamente si materiale sanitare		4,300	0	4,300	0	1,300	3,000	0	0
200402	Materiale sanitare		4,300	0	4,300	0	1,300	3,000	0	0
2005	Bunuri de natura obiectelor de inventar		141,000	0	141,000	0	51,000	60,000	30,000	0
200501	Uniforme si echipament		1,000	0	1,000	0	1,000	0	0	0
200530	Alte obiecte de inventar		140,000	0	140,000	0	50,000	60,000	30,000	0
2006	Daplasari, detasari, transferari		10,500	0	10,500	0	0	60,000	-49,500	0
200601	Deplasari interne, detasari, transferari		10,500	0	10,500	0	0	40,000	-29,500	0
200602	Deplasari in strainatate		0	0	0	0	0	20,000	-20,000	0
2011	Carti, publicatii si materiale documentare		120,000	0	120,000	0	30,000	30,000	30,000	30,000
2012	Consultanta si expertiza		30,000	0	30,000	0	0	0	30,000	0
2013	Pregatire profesionala		104,190	0	104,190	0	0	22,040	82,150	0
2014	Protectia muncii		30,000	0	30,000	0	7,500	7,500	7,500	7,500
2030	Alte cheltuieli		347,500	-45,500	302,000	0	52,000	12,000	233,000	5,000
203002	Protocol si reprezentare		20,000	0	20,000	0	5,000	5,000	5,000	5,000
203003	Prime de asigurare non-viata		30,000	0	30,000	0	30,000	0	0	0
203009	Executarea silita a creantelor bugetare		6,000	0	6,000	0	2,000	2,000	2,000	0
203030	Alte cheltuieli cu bunuri si servicii		291,500	-45,500	246,000	0	15,000	5,000	226,000	0
59	TITLUL XI ALTE CHELTUIELI		66,000	0	66,000	0	15,000	31,000	35,000	-15,000
5940	Sume aferente persoanelor cu handicap neincadrate		66,000	0	66,000	0	15,000	31,000	35,000	-15,000
510201	Autoritati executive si legislative		12,829,400	133,280	12,962,680	0	3,711,600	3,486,650	3,465,350	2,299,080
51020103	Autoritati executive		12,829,400	133,280	12,962,680	0	3,711,600	3,486,650	3,465,350	2,299,080
5402	Alte servicii publice generale		1,156,660	0	1,156,660	0	361,550	314,110	277,800	203,200
01	CHELTUIELI CURENTE		1,156,660	0	1,156,660	0	361,550	314,110	277,800	203,200
10	TITLUL I CHELTUIELI DE PERSONAL		957,050	0	957,050	0	243,150	259,300	257,300	197,300
1001	Cheltuieli salariale in bani		918,700	0	918,700	0	222,200	253,500	251,500	191,500
100101	Salarii de baza		875,500	0	875,500	0	213,500	242,000	240,000	180,000
100117	Indemnizatii de hrana		43,200	0	43,200	0	8,700	11,500	11,500	11,500
1002	Cheltuieli salariale in natura		15,950	0	15,950	0	15,950	0	0	0
100206	Vouchere de vacanta		15,950	0	15,950	0	15,950	0	0	0
1003	Contributii		22,400	0	22,400	0	5,000	5,800	5,800	5,800
100307	Contributia asiguratorie pentru munca		22,400	0	22,400	0	5,000	5,800	5,800	5,800
20	TITLUL II BUNURI SI SERVICII		86,510	0	86,510	0	15,500	51,410	17,100	2,500
2001	Bunuri si servicii		62,200	0	62,200	0	5,500	40,100	14,100	2,500
200101	Furnituri de birou		2,000	0	2,000	0	2,000	0	0	0
200107	Transport		6,100	0	6,100	0	0	2,500	3,600	0
200108	Posta, telecomunicatii, radio, tv, internet		4,000	0	4,000	0	1,000	1,000	1,000	1,000
200130	Alte bunuri si servicii pentru intretinere si functionare		50,100	0	50,100	0	2,500	36,600	9,500	1,500
2005	Bunuri de natura obiectelor de inventar		13,000	0	13,000	0	10,000	0	3,000	0
200530	Alte obiecte de inventar		13,000	0	13,000	0	10,000	0	3,000	0
2013	Pregatire profesionala		11,310	0	11,310	0	0	11,310	0	0
50	TITLUL V FONDURI DE REZERVA		100,000	0	100,000	0	100,000	0	0	0
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale		100,000	0	100,000	0	100,000	0	0	0
59	TITLUL XI ALTE CHELTUIELI		13,100	0	13,100	0	2,900	3,400	3,400	3,400
5940	Sume aferente persoanelor cu handicap neincadrate		13,100	0	13,100	0	2,900	3,400	3,400	3,400

540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	100,000	0	100,000	0	100,000	0	0	0	0	0	0	0
540210	Servicii publice comunitare de evidenta a persoanelor	1,056,860	0	1,056,860	0	1,056,860	0	261,550	314,110	277,800	203,200	0	0
5502	Tranzactii privind datoria publica si imprumuturi	560,000	40,000	600,000	0	600,000	0	90,000	129,000	147,000	234,000	0	0
01	CHELTUIELI CURENTE	560,000	40,000	600,000	0	600,000	0	90,000	129,000	147,000	234,000	0	0
30	TITLUL III DOBANZI	560,000	40,000	600,000	0	600,000	0	90,000	129,000	147,000	234,000	0	0
3001	Dobanzi aferente datoriei publice interne	560,000	40,000	600,000	0	600,000	0	90,000	129,000	147,000	234,000	0	0
300101	Dobanzi aferente datoriei publice interne directe	560,000	40,000	600,000	0	600,000	0	90,000	129,000	147,000	234,000	0	0
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	5,377,870	215,000	5,592,870	0	5,592,870	0	1,412,950	1,375,750	1,583,220	1,220,950	0	0
6102	Ordine publica si siguranta nationala	5,377,870	215,000	5,592,870	0	5,592,870	0	1,412,950	1,375,750	1,583,220	1,220,950	0	0
01	CHELTUIELI CURENTE	5,377,870	215,000	5,592,870	0	5,592,870	0	1,412,950	1,375,750	1,583,220	1,220,950	0	0
10	TITLUL I CHELTUIELI DE PERSONAL	2,680,250	0	2,680,250	0	2,680,250	0	660,250	776,250	772,000	471,750	0	0
1001	Cheltuieli salariale in bani	2,345,350	0	2,345,350	0	2,345,350	0	549,400	688,900	684,650	422,400	0	0
100101	Salarii de baza	2,313,850	0	2,313,850	0	2,313,850	0	543,100	680,500	676,250	414,000	0	0
100117	Indemnizatii de hrana	31,500	0	31,500	0	31,500	0	6,300	8,400	8,400	8,400	0	0
1002	Cheltuieli salariale in natura	275,950	0	275,950	0	275,950	0	98,550	71,800	71,800	33,800	0	0
100202	Norme de hrana	228,100	0	228,100	0	228,100	0	50,700	71,800	71,800	33,800	0	0
100206	Vouchere de vacanta	47,850	0	47,850	0	47,850	0	47,850	0	0	0	0	0
1003	Contributii	58,950	0	58,950	0	58,950	0	12,300	15,550	15,550	15,550	0	0
100307	Contributia asiguratorie pentru munca	58,950	0	58,950	0	58,950	0	12,300	15,550	15,550	15,550	0	0
20	TITLUL II BUNURI SI SERVICII	2,659,320	215,000	2,874,320	0	2,874,320	0	745,000	589,300	801,020	739,000	0	0
2001	Bunuri si servicii	2,470,100	25,000	2,495,100	0	2,495,100	0	737,500	524,300	694,300	539,000	0	0
200101	Furnituri de birou	4,000	0	4,000	0	4,000	0	1,000	1,000	1,000	1,000	0	0
200102	Materiale pentru curatenie	500	0	500	0	500	0	500	0	0	0	0	0
200105	Carburanti si lubrifianti	80,000	0	80,000	0	80,000	0	20,000	20,000	20,000	20,000	0	0
200106	Piese de schimb	8,000	0	8,000	0	8,000	0	1,000	2,000	2,000	3,000	0	0
200107	Transport	8,300	0	8,300	0	8,300	0	0	0	8,300	0	0	0
200108	Posta, telecomunicatii, radio, tv, internet	2,000	0	2,000	0	2,000	0	1,000	0	1,000	0	0	0
200130	Alte bunuri si servicii pentru intretinere si functionare	2,367,300	25,000	2,392,300	0	2,392,300	0	714,000	501,300	662,000	515,000	0	0
2002	Reparatii curente	71,800	0	71,800	0	71,800	0	0	0	71,800	0	0	0
2004	Medicamente si materiale sanitare	500	0	500	0	500	0	500	0	0	0	0	0
200402	Materiale sanitare	500	0	500	0	500	0	500	0	0	0	0	0
2005	Bunuri de natura obiectelor de inventar	70,000	190,000	260,000	0	260,000	0	7,000	55,000	3,000	195,000	0	0
200501	Uniforme si echipament	40,000	0	40,000	0	40,000	0	5,000	35,000	0	0	0	0
200530	Alte obiecte de inventar	30,000	190,000	220,000	0	220,000	0	2,000	20,000	3,000	195,000	0	0
2013	Pregatire profesionala	26,920	0	26,920	0	26,920	0	0	0	26,920	0	0	0
2030	Alte cheltuieli	20,000	0	20,000	0	20,000	0	0	10,000	5,000	5,000	0	0
203003	Prime de asigurare non-viata	5,000	0	5,000	0	5,000	0	0	5,000	0	0	0	0
203030	Alte cheltuieli cu bunuri si servicii	15,000	0	15,000	0	15,000	0	0	5,000	5,000	5,000	0	0
59	TITLUL XI ALTE CHELTUIELI	38,300	0	38,300	0	38,300	0	7,700	10,200	10,200	10,200	0	0
5940	Sume aferente persoanelor cu handicap neincadrate	38,300	0	38,300	0	38,300	0	7,700	10,200	10,200	10,200	0	0
610203	Ordine publica	2,580,950	215,000	2,795,950	0	2,795,950	0	554,550	714,400	890,900	636,100	0	0
61020304	Politie locala	2,580,950	215,000	2,795,950	0	2,795,950	0	554,550	714,400	890,900	636,100	0	0
610205	Protectie civila si protectia contra incendiilor	796,920	0	796,920	0	796,920	0	208,400	211,350	242,320	134,850	0	0
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	2,000,000	0	2,000,000	0	2,000,000	0	650,000	450,000	450,000	450,000	0	0

01	CHELTUIELI CURENTE	3,229,520	-500,000	2,729,520	0	673,260	952,560	808,750	294,950
10	TITLUL I CHELTUIELI DE PERSONAL	752,920	-10,000	742,920	0	203,760	212,460	203,450	123,250
1001	Cheltuieli salariale in bani	721,450	-10,000	711,450	0	186,550	207,700	198,700	118,500
100101	Salarii de baza	686,000	-10,000	676,000	0	179,300	198,300	189,300	109,100
100117	Indemnizatii de hrana	35,450	0	35,450	0	7,250	9,400	9,400	9,400
1002	Cheltuieli salariale in natura	13,050	0	13,050	0	13,050	0	0	0
100206	Vouchere de vacanta	13,050	0	13,050	0	13,050	0	0	0
1003	Contributii	18,420	0	18,420	0	4,160	4,760	4,750	4,750
100307	Contributia asiguratorie pentru munca	18,420	0	18,420	0	4,160	4,760	4,750	4,750
20	TITLUL II BUNURI SI SERVICII	2,467,000	-490,000	1,977,000	0	467,400	737,600	602,800	169,200
2001	Bunuri si servicii	2,257,000	-394,300	1,862,700	0	332,500	687,500	580,300	262,400
200102	Materiale pentru curatenie	2,000	0	2,000	0	1,000	0	1,000	0
200103	Incalzit, iluminat si forta motrica	400,000	0	400,000	0	120,000	110,000	50,000	120,000
200104	Apa, canal si salubritate	69,000	0	69,000	0	9,000	25,000	25,000	10,000
200107	Transport	1,800	0	1,800	0	0	0	1,800	0
200108	Posta, telecomunicatii, radio, tv, internet	10,000	0	10,000	0	2,500	2,500	2,500	2,500
200130	Alte bunuri si servicii pentru intretinere si functionare	1,774,200	-394,300	1,379,900	0	200,000	550,000	500,000	129,900
2002	Reparatii curente	100,000	-100,000	0	0	100,000	0	0	-100,000
2005	Bunuri de natura obiectelor de inventar	60,000	4,300	64,300	0	22,400	37,600	0	4,300
200530	Alte obiecte de inventar	60,000	4,300	64,300	0	22,400	37,600	0	4,300
2006	Depasari, detasari, transferari	2,000	0	2,000	0	0	0	2,000	0
200601	Deplasari interne, detasari, transferari	2,000	0	2,000	0	0	0	2,000	0
2011	Carti, publicatii si materiale documentare	10,000	0	10,000	0	2,500	2,500	2,500	2,500
2013	Pregatire profesionala	8,000	0	8,000	0	0	0	8,000	0
2030	Alte cheltuieli	30,000	0	30,000	0	10,000	10,000	10,000	0
203003	Prime de asigurare non-viata	10,000	0	10,000	0	10,000	0	0	0
203030	Alte cheltuieli cu bunuri si servicii	20,000	0	20,000	0	0	10,000	10,000	0
59	TITLUL XI ALTE CHELTUIELI	9,600	0	9,600	0	2,100	2,500	2,500	2,500
5940	Sume aferente persoanelor cu handicap neincadrate	9,600	0	9,600	0	2,100	2,500	2,500	2,500
670203	Servicii culturale	2,014,520	0	2,014,520	0	448,260	542,560	478,750	544,950
67020302	Biblioteci publice comunale, orasenesti, municipale	93,870	0	93,870	0	24,560	23,110	23,100	23,100
67020306	Case de cultura	1,920,650	0	1,920,650	0	423,700	519,450	455,650	521,850
670205	Servicii recreative si sportive	1,215,000	-500,000	715,000	0	225,000	410,000	330,000	-250,000
67020501	Sport	20,000	0	20,000	0	0	10,000	10,000	0
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	1,195,000	-500,000	695,000	0	225,000	400,000	320,000	-250,000
6802	Asigurari si asistenta sociala	8,725,850	160,000	8,885,850	0	2,317,120	2,173,200	2,266,380	2,129,150
01	CHELTUIELI CURENTE	8,725,850	160,000	8,885,850	0	2,317,120	2,173,200	2,266,380	2,129,150
20	TITLUL II BUNURI SI SERVICII	50,000	0	50,000	0	0	50,000	0	0
2030	Alte cheltuieli	50,000	0	50,000	0	0	50,000	0	0
203030	Alte cheltuieli cu bunuri si servicii	50,000	0	50,000	0	0	50,000	0	0
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	8,625,850	160,000	8,785,850	0	2,267,120	2,123,200	2,266,380	2,129,150
5101	Transferuri curente	8,625,850	160,000	8,785,850	0	2,267,120	2,123,200	2,266,380	2,129,150
510101	Transferuri catre institutii publice	8,625,850	160,000	8,785,850	0	2,267,120	2,123,200	2,266,380	2,129,150

57	TITLUL IX ASISTENTA SOCIALA		50,000	0	50,000	0	50,000	0	0	0	0	0	0
5702	Ajutoare sociale		50,000	0	50,000	0	50,000	0	0	0	0	0	0
570201	Ajutoare sociale in numerar		50,000	0	50,000	0	50,000	0	0	0	0	0	0
680205	Asistenta sociala in caz de boli si invaliditati		5,571,830	160,000	5,731,830	0	1,515,700	1,333,700	1,470,330	1,470,330	1,412,100	1,412,100	1,412,100
68020502	Asistenta sociala in caz de invaliditate		5,571,830	160,000	5,731,830	0	1,515,700	1,333,700	1,470,330	1,470,330	1,412,100	1,412,100	1,412,100
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale		3,154,020	0	3,154,020	0	801,420	839,500	796,050	796,050	717,050	717,050	717,050
68025050	Alte cheltuieli in domeniul asistentei sociale		3,154,020	0	3,154,020	0	801,420	839,500	796,050	796,050	717,050	717,050	717,050
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape		13,816,680	-2,805,620	11,011,060	0	3,677,610	4,441,750	2,497,480	2,497,480	394,220	394,220	394,220
7002	Locuinte, servicii si dezvoltare publica		7,612,680	-2,365,620	5,247,060	0	2,007,610	2,496,750	1,153,480	1,153,480	-410,780	-410,780	-410,780
01	CHELTUIELI CURENTE		7,612,680	-2,365,620	5,247,060	0	2,007,610	2,496,750	1,153,480	1,153,480	-410,780	-410,780	-410,780
10	TITLUL I CHELTUIELI DE PERSONAL		225,490	0	225,490	0	55,680	54,850	57,530	57,530	57,430	57,430	57,430
1001	Cheltuieli salariale in bani		216,300	0	216,300	0	50,200	53,700	56,200	56,200	56,200	56,200	56,200
100101	Salarii de baza		203,500	0	203,500	0	47,000	50,500	53,000	53,000	53,000	53,000	53,000
100117	Indemnizatii de hrana		12,800	0	12,800	0	3,200	3,200	3,200	3,200	3,200	3,200	3,200
1002	Cheltuieli salariale in natura		4,350	0	4,350	0	4,350	0	0	0	0	0	0
100206	Vouchere de vacanta		4,350	0	4,350	0	4,350	0	0	0	0	0	0
1003	Contributii		4,840	0	4,840	0	1,130	1,150	1,330	1,330	1,230	1,230	1,230
100307	Contributia asiguratorie pentru munca		4,840	0	4,840	0	1,130	1,150	1,330	1,330	1,230	1,230	1,230
20	TITLUL II BUNURI SI SERVICII		7,383,390	-2,365,620	5,017,770	0	1,950,980	2,440,950	1,095,000	1,095,000	-469,160	-469,160	-469,160
2001	Bunuri si servicii		5,237,460	-563,690	4,673,770	0	1,140,000	1,291,000	990,000	990,000	1,252,770	1,252,770	1,252,770
200103	Incalfzit, iluminat si forta motrica		2,600,000	-343,690	2,256,310	0	700,000	700,000	500,000	500,000	356,310	356,310	356,310
200104	Apa, canal si salubritate		83,000	0	83,000	0	20,000	21,000	21,000	21,000	21,000	21,000	21,000
200106	Piese de schimb		0	30,000	30,000	0	0	0	0	0	0	0	0
200130	Alte bunuri si servicii pentru intretinere si functionare		2,554,460	-250,000	2,304,460	0	420,000	570,000	469,000	469,000	845,460	845,460	845,460
2002	Reparatii curente		20,000	0	20,000	0	10,000	10,000	0	0	0	0	0
2005	Bunuri de natura obiectelor de inventar		105,000	0	105,000	0	35,000	30,000	20,000	20,000	20,000	20,000	20,000
200501	Uniforme si echipament		25,000	0	25,000	0	15,000	10,000	0	0	0	0	0
200530	Alte obiecte de inventar		80,000	0	80,000	0	20,000	20,000	20,000	20,000	20,000	20,000	20,000
2012	Consultanta si expertiza		170,000	-170,000	0	0	170,000	0	0	0	-170,000	-170,000	-170,000
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere		1,341,950	-1,122,950	219,000	0	87,000	1,109,950	85,000	85,000	-1,062,950	-1,062,950	-1,062,950
2030	Alte cheltuieli		508,980	-508,980	0	0	508,980	0	0	0	-508,980	-508,980	-508,980
203030	Alte cheltuieli cu bunuri si servicii		508,980	-508,980	0	0	508,980	0	0	0	-508,980	-508,980	-508,980
59	TITLUL XI ALTE CHELTUIELI		3,800	0	3,800	0	950	950	950	950	950	950	950
5940	Sume aferente persoanelor cu handicap neincadrate		3,800	0	3,800	0	950	950	950	950	950	950	950
700203	Locuinte		210,000	0	210,000	0	30,000	30,000	20,000	20,000	130,000	130,000	130,000
70020301	Dezvoltarea sistemului de locuinte		210,000	0	210,000	0	30,000	30,000	20,000	20,000	130,000	130,000	130,000
700205	Alimentare cu apa si amenajari hidrotehnice		1,666,930	-1,631,930	35,000	0	543,980	1,052,950	35,000	35,000	-1,596,930	-1,596,930	-1,596,930
70020501	Alimentare cu apa		1,666,930	-1,631,930	35,000	0	543,980	1,052,950	35,000	35,000	-1,596,930	-1,596,930	-1,596,930
700206	Iluminat public si electrificari rurale		4,138,460	-513,690	3,624,770	0	1,070,000	900,000	700,000	700,000	954,770	954,770	954,770
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale		1,597,290	-220,000	1,377,290	0	363,630	513,800	398,480	398,480	101,380	101,380	101,380
7402	Protectia mediului		6,204,000	-440,000	5,764,000	0	1,670,000	1,945,000	1,344,000	1,344,000	805,000	805,000	805,000
01	CHELTUIELI CURENTE		6,204,000	-440,000	5,764,000	0	1,670,000	1,945,000	1,344,000	1,344,000	805,000	805,000	805,000
20	TITLUL II BUNURI SI SERVICII		6,204,000	-440,000	5,764,000	0	1,670,000	1,945,000	1,344,000	1,344,000	805,000	805,000	805,000

2001	Bunuri si servicii	6,124,000	-400,000	5,724,000	0	1,650,000	1,925,000	1,324,000	825,000
200104	Apa, canal si salubritate	6,014,000	-400,000	5,614,000	0	1,550,000	1,925,000	1,314,000	825,000
200130	Alte bunuri si servicii pentru intretinere si functionare	110,000	0	110,000	0	100,000	0	10,000	0
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	-40,000	40,000	0	20,000	20,000	20,000	-20,000
740205	Salubritate si gestiunea deseurilor	5,980,000	-440,000	5,540,000	0	1,520,000	1,920,000	1,320,000	780,000
74020501	Salubritate	5,980,000	-440,000	5,540,000	0	1,520,000	1,920,000	1,320,000	780,000
740206	Canalizarea si tratarea apelor reziduale	124,000	0	124,000	0	50,000	25,000	24,000	25,000
740250	Alte servicii in domeniul protectiei mediului	100,000	0	100,000	0	100,000	0	0	0
7902	Partea a V-a Actiuni economice	8,711,350	509,760	9,221,110	0	1,523,110	2,281,900	2,609,550	2,806,550
8002	Actiuni generale economice, comerciale si de munca	400,000	0	400,000	0	150,000	150,000	50,000	50,000
01	CHELTUIELI CURENTE	400,000	0	400,000	0	150,000	150,000	50,000	50,000
20	TITLUL II BUNURI SI SERVICII	400,000	0	400,000	0	150,000	150,000	50,000	50,000
2001	Bunuri si servicii	400,000	0	400,000	0	150,000	150,000	50,000	50,000
200130	Alte bunuri si servicii pentru intretinere si functionare	400,000	0	400,000	0	150,000	150,000	50,000	50,000
800201	Actiuni generale economice si comerciale	400,000	0	400,000	0	150,000	150,000	50,000	50,000
80020106	Prevenire si combatere inundatii si gheturi	400,000	0	400,000	0	150,000	150,000	50,000	50,000
8402	Transporturi	8,311,350	509,760	8,821,110	0	1,373,110	2,131,900	2,559,550	2,756,550
01	CHELTUIELI CURENTE	6,116,350	509,760	6,626,110	0	828,110	1,581,900	1,519,900	2,696,200
10	TITLUL I CHELTUIELI DE PERSONAL	1,602,150	-10,000	1,592,150	0	353,250	365,000	445,700	428,200
1001	Cheltuieli salariale in bani	1,531,900	-10,000	1,521,900	0	315,700	356,900	430,400	418,900
100101	Salarii de baza	1,449,100	-10,000	1,439,100	0	298,600	335,000	408,500	397,000
100117	Indemnizatii de hrana	82,800	0	82,800	0	17,100	21,900	21,900	21,900
1002	Cheltuieli salariale in natura	36,250	0	36,250	0	30,450	0	5,800	0
100206	Vouchere de vacanta	36,250	0	36,250	0	30,450	0	5,800	0
1003	Contributii	34,000	0	34,000	0	7,100	8,100	9,500	9,300
100307	Contributia asiguratorie pentru munca	34,000	0	34,000	0	7,100	8,100	9,500	9,300
20	TITLUL II BUNURI SI SERVICII	4,487,900	519,760	5,007,660	0	469,260	1,210,400	1,067,500	2,260,500
2001	Bunuri si servicii	1,524,000	-274,500	1,249,500	0	420,500	501,000	352,500	-24,500
200107	Transport	1,401,000	-300,000	1,101,000	0	350,000	451,000	350,000	-50,000
200130	Alte bunuri si servicii pentru intretinere si functionare	123,000	25,500	148,500	0	70,500	50,000	2,500	25,500
2002	Reparatii curente	2,810,000	724,260	3,534,260	0	0	634,260	700,000	2,200,000
2005	Bunuri de natura obiectelor de inventar	90,500	50,000	140,500	0	33,760	56,740	0	50,000
200530	Alte obiecte de inventar	90,500	50,000	140,500	0	33,760	56,740	0	50,000
2013	Pregatire profesionala	3,400	0	3,400	0	0	3,400	0	0
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	60,000	0	60,000	0	15,000	15,000	15,000	15,000
2030	Alte cheltuieli	0	20,000	20,000	0	0	0	0	20,000
203030	Alte cheltuieli cu bunuri si servicii	0	20,000	20,000	0	0	0	0	20,000
59	TITLUL XI ALTE CHELTUIELI	26,300	0	26,300	0	5,600	6,500	6,700	7,500
5940	Sume aferente persoanelor cu handicap neincadrate	26,300	0	26,300	0	5,600	6,500	6,700	7,500
79	OPERATIUNI FINANCIARE	2,195,000	0	2,195,000	0	545,000	550,000	1,039,650	60,350
81	TITLUL XIX RAMBURSARI DE CREDITE	2,195,000	0	2,195,000	0	545,000	550,000	1,039,650	60,350

8102	Rambursari de credite interne		2,195,000	0	2,195,000	0	2,195,000	550,000	1,039,650	60,350
810205	Rambursari de credite aferente datoriei publice interne	cale	2,195,000	0	2,195,000	0	2,195,000	550,000	1,039,650	60,350
840203	Transport rutier		8,311,350	509,760	8,821,110	0	1,373,110	2,131,900	2,559,550	2,756,550
84020301	Drumuri si poduri		1,646,350	-10,000	1,636,350	0	358,850	386,900	454,900	435,700
84020302	Transport in comun		1,460,000	-300,000	1,160,000	0	365,000	465,000	365,000	-35,000
84020303	Strazi		5,205,000	819,760	6,024,760	0	649,260	1,280,000	1,739,650	2,355,850
9602	Rezerve, Excedent/Deficit		3,742,800	96,700	3,839,500	0	841,300	1,071,400	967,500	959,300
9702	Rezerve		0	0	0	0	0	0	0	0
9902	Deficit		-3,742,800	-96,700	-3,839,500	0	-841,300	-1,071,400	-967,500	-959,300
990296	Deficitul sectiunii de functionare		-3,742,800	-96,700	-3,839,500	0	-841,300	-1,071,400	-967,500	-959,300

GAF
PRIMAR, 'LESCU

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 2022

Formular

11/01

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Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial 1=5+6+7+8	Influenta + / -	Buget rectificat	din care credite bugetare destinate	Trim I	Trim II	Trim III	Trim IV
B	A		2	3	4	5	6	7	8
	SECTIUNEA DE DEZVOLTARE								
000102	TOTAL VENITURI	20,929,820	-295,050	20,634,770		6,810,140	5,578,440	5,100,390	3,145,800
499002	VENITURI PROPRII	584,420	530	584,950		100,000	206,960	257,460	530
000202	I. VENITURI CURENTE	20,045,400	-71,520	19,973,880		6,710,140	5,371,480	4,592,930	3,299,330
001202	C. VENITURI NEFISCALE	20,045,400	-71,520	19,973,880		6,710,140	5,371,480	4,592,930	3,299,330
001402	C2. VANZARI DE BUNURI SI SERVICII	20,045,400	-71,520	19,973,880		6,710,140	5,371,480	4,592,930	3,299,330
3702	Transferuri voluntare, altele decat subventiile	20,045,400	-71,520	19,973,880		6,710,140	5,371,480	4,592,930	3,299,330
370204	Varsaminte din sectiunea de functionare	20,045,400	-71,520	19,973,880		6,710,140	5,371,480	4,592,930	3,299,330
7001502	II. VENITURI DIN CAPITAL	584,420	530	584,950		100,000	206,960	257,460	530
3902	Venituri din valorificarea unor bunuri	584,420	530	584,950		100,000	206,960	257,460	530
390201	Venituri din valorificarea unor bunuri ale institutiilor publice	0	530	530		0	0	0	530
390203	Venituri din vanzarea locuintelor construite din fondurile statului	457,460	0	457,460		100,000	100,000	257,460	0
390207	Venituri din vanzarea unor bunuri aparinand domeniului privat al statului sau al unitatilor administrativ-teritoriale	106,960	0	106,960		0	106,960	0	0
001702	IV. SUBVENTII	320,000	-224,060	95,940		0	0	250,000	-154,060
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	320,000	-224,060	95,940		0	0	250,000	-154,060
4302	Subventii de la alte administratii	320,000	-224,060	95,940		0	0	250,000	-154,060
430239	Subventii acordate in baza contractelor de parteneriat sau asociere	320,000	-224,060	95,940		0	0	250,000	-154,060
43023902	Subventii acordate in baza contractelor de parteneriat sau asociere, pentru sectiunea de dezvoltare	320,000	-224,060	95,940		0	0	250,000	-154,060
4902	TOTAL CHELTUIELI	29,794,230	-355,040	29,439,190		7,215,300	11,896,260	7,241,820	3,085,810
70	CHELTUIELI DE CAPITAL	29,794,230	-355,040	29,439,190		7,215,300	11,896,260	7,241,820	3,085,810
71	TITLUL XV ACTIVE NEFINANCIARE	29,794,230	-355,040	29,439,190		7,215,300	11,896,260	7,241,820	3,085,810
7101	Active fixe	29,694,230	-255,040	29,439,190		7,215,300	11,896,260	7,141,820	3,185,810
710101	Constructii	22,414,540	552,640	22,967,180		5,390,000	7,938,040	6,014,590	3,624,550
710102	Masini, echipamente si mijloace de transport	1,822,050	-438,970	1,383,080		300,000	1,484,110	0	-401,030
710103	Mobilier, aparatura biroul si alte active corporale	325,000	-99,280	225,720		95,000	225,000	5,000	-99,280
710130	Alte active fixe	5,132,640	-269,430	4,863,210		1,430,300	2,249,110	1,122,230	61,570
7103	Reparatii capitale aferente activelor fixe	100,000	-100,000	0		0	0	100,000	-100,000
5002	Partea I-a Servicii publice generale	986,000	4,670	990,670		210,300	420,700	355,000	4,670
5102	Autoritati publice si actiuni externe	986,000	4,670	990,670		210,300	420,700	355,000	4,670
70	CHELTUIELI DE CAPITAL	986,000	4,670	990,670		210,300	420,700	355,000	4,670
71	TITLUL XV ACTIVE NEFINANCIARE	986,000	4,670	990,670		210,300	420,700	355,000	4,670
7101	Active fixe	986,000	4,670	990,670		210,300	420,700	355,000	4,670
710101	Constructii	180,000	0	180,000		0	180,000	0	0

670205	Servicii recreative si sportive		1,680,850	-167,300	1,513,550		0	200,000	864,800	616,050	-167,300
67020501	Sport		190,000	0	190,000		0	0	0	190,000	0
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement		1,490,850	-167,300	1,323,550		0	200,000	864,800	426,050	-167,300
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape		6,581,390	398,050	6,979,440		0	828,000	3,292,000	1,163,400	1,696,040
7002	Locuinte, servicii si dezvoltare publica		4,307,920	-122,710	4,185,210		0	628,000	1,660,000	885,020	1,012,190
70	CHELTUIELI DE CAPITAL		4,307,920	-122,710	4,185,210		0	628,000	1,660,000	885,020	1,012,190
71	TITLUL XV ACTIVE NEFINANCIARE		4,307,920	-122,710	4,185,210		0	628,000	1,660,000	885,020	1,012,190
7101	Active fixe		4,207,920	-22,710	4,185,210		0	628,000	1,660,000	785,020	1,112,190
710101	Constructii		2,877,920	-109,730	2,768,190		0	190,000	785,000	921,020	872,170
710102	Masini, echipamente si mijloace de transport		700,000	-161,700	538,300		0	100,000	600,000	0	-161,700
710103	Mobilier, aparatura birou si alte active corporale		125,000	-3,000	122,000		0	0	125,000	0	-3,000
710130	Alte active fixe		505,000	251,720	756,720		0	338,000	150,000	-136,000	404,720
7103	Reparatii capitale aferente activelor fixe		100,000	-100,000	0		0	0	0	100,000	-100,000
700203	Locuinte		100,000	-100,000	0		0	0	0	100,000	-100,000
70020301	Dezvoltarea sistemului de locuinte		100,000	-100,000	0		0	0	0	100,000	-100,000
700206	Iluminat public si electrificari rurale		3,159,980	114,210	3,274,190		0	528,000	750,000	747,080	1,249,110
700207	Alimentare cu gaze naturale in localitati		310,000	-37,280	272,720		0	0	310,000	0	-37,280
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale		737,940	-99,640	638,300		0	100,000	600,000	37,940	-99,640
7402	Protectia mediului		2,273,470	520,760	2,794,230		0	200,000	1,632,000	278,380	683,850
70	CHELTUIELI DE CAPITAL		2,273,470	520,760	2,794,230		0	200,000	1,632,000	278,380	683,850
71	TITLUL XV ACTIVE NEFINANCIARE		2,273,470	520,760	2,794,230		0	200,000	1,632,000	278,380	683,850
7101	Active fixe		2,273,470	520,760	2,794,230		0	200,000	1,632,000	278,380	683,850
710101	Constructii		1,479,980	770,070	2,250,050		0	200,000	1,240,890	30,200	778,960
710102	Masini, echipamente si mijloace de transport		230,110	-230,110	0		0	0	230,110	0	-230,110
710130	Alte active fixe		563,380	-19,200	544,180		0	0	161,000	248,180	135,000
740205	Salubritate si gestiunea deseurilor		85,680	0	85,680		0	0	0	85,680	0
74020501	Salubritate		85,680	0	85,680		0	0	0	85,680	0
740206	Canalizarea si tratarea apelor reziduale		2,187,790	520,760	2,708,550		0	200,000	1,632,000	192,700	683,850
7902	Partea a V-a Actiuni economice		13,800,340	-482,450	13,317,890		0	3,500,000	4,255,110	4,082,370	1,480,410
8402	Transporturi		13,800,340	-482,450	13,317,890		0	3,500,000	4,255,110	4,082,370	1,480,410
70	CHELTUIELI DE CAPITAL		13,800,340	-482,450	13,317,890		0	3,500,000	4,255,110	4,082,370	1,480,410
71	TITLUL XV ACTIVE NEFINANCIARE		13,800,340	-482,450	13,317,890		0	3,500,000	4,255,110	4,082,370	1,480,410
7101	Active fixe		13,800,340	-482,450	13,317,890		0	3,500,000	4,255,110	4,082,370	1,480,410
710101	Constructii		12,295,590	-285,810	12,009,780		0	3,000,000	3,732,150	3,662,320	1,615,310
710102	Masini, echipamente si mijloace de transport		37,940	-37,940	0		0	0	0	0	0
710130	Alte active fixe		1,466,810	-158,700	1,308,110		0	500,000	522,960	420,050	-134,900
840203	Transport rutier		13,800,340	-482,450	13,317,890		0	3,500,000	4,255,110	4,082,370	1,480,410
84020303	Strazi		13,800,340	-482,450	13,317,890		0	3,500,000	4,255,110	4,082,370	1,480,410
9602	Rezerve, Excedent/Deficit		-8,864,410	59,990	-8,804,420		0	-405,160	-6,317,820	-2,141,430	59,990
9702	Rezerve		0	0	0		0	0	0	0	0
9902	Deficit		8,864,410	-59,990	8,804,420		0	405,160	6,317,820	2,141,430	-59,990
990297	Deficitul sectiunii de dezvoltare		8,864,410	-59,990	8,804,420		0	405,160	6,317,820	2,141,430	-59,990

GAŢ PRIMAR, JILESCU

Bugetul institutiilor publice si activitatilor finantate integral sau partial din venituri proprii centralizat la venituri pe capite si subcapitole si la cheltuieli pe capite, subcapitole si paragrafe, pe titluri de cheltuieli, articole si alineate pe anul 2022

Formular

11/01

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial 1=5+6+7+8	Influenta + / -	Buget rectificat	din care credite bugetare destinate	Trim I	Trim II	Trim III	Trim IV
B	A		2	3	4	5	6	7	8
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE								
000110	TOTAL VENITURI	8,625,850	160,000	8,785,850		2,317,120	2,073,200	2,266,380	2,129,150
000210	I. VENITURI CURENTE	8,625,850	160,000	8,785,850		2,317,120	2,073,200	2,266,380	2,129,150
001210	C. VENITURI NEFISCALE	8,625,850	160,000	8,785,850		2,317,120	2,073,200	2,266,380	2,129,150
001410	C2. VANZARI DE BUNURI SI SERVICII	8,625,850	160,000	8,785,850		2,317,120	2,073,200	2,266,380	2,129,150
3710	Transferuri voluntare, altele decat subventiile	8,625,850	160,000	8,785,850		2,317,120	2,073,200	2,266,380	2,129,150
371050	Alte transferuri voluntare	8,625,850	160,000	8,785,850		2,317,120	2,073,200	2,266,380	2,129,150
4910	TOTAL CHELTUIELI	8,625,850	160,000	8,785,850	0	2,317,120	2,073,200	2,266,380	2,129,150
01	CHELTUIELI CURENTE	8,625,850	160,000	8,785,850	0	2,317,120	2,073,200	2,266,380	2,129,150
10	TITLUL I CHELTUIELI DE PERSONAL	7,139,630	160,000	7,299,630	0	1,994,750	1,644,850	1,891,630	1,768,400
1001	Cheltuieli salariale in bani	6,945,230	160,000	7,105,230	0	1,858,000	1,624,000	1,878,230	1,745,000
100101	Salarii de baza	3,310,230	0	3,310,230	0	942,000	695,000	913,230	760,000
100112	Indemnizatii platite unor persoane din afara unitatii	3,346,000	160,000	3,506,000	0	834,000	867,000	885,000	920,000
100117	Indemnizatii de hrana	289,000	0	289,000	0	82,000	62,000	80,000	65,000
1002	Cheltuieli salariale in natura	106,000	0	106,000	0	114,550	1,450	-10,000	0
100206	Vouchere de vacanta	106,000	0	106,000	0	114,550	1,450	-10,000	0
1003	Contributii	88,400	0	88,400	0	22,200	19,400	23,400	23,400
100307	Contributia asiguratorie pentru munca	88,400	0	88,400	0	22,200	19,400	23,400	23,400
20	TITLUL II BUNURI SI SERVICII	829,420	0	829,420	0	192,470	226,050	227,450	183,450
2001	Bunuri si servicii	738,600	0	738,600	0	187,000	189,600	184,000	178,000
200101	Furnituri de birou	4,000	0	4,000	0	1,000	1,000	1,000	1,000
200102	Materiale pentru curatenie	2,000	0	2,000	0	500	500	500	500
200103	Incalfzit, iluminat si forta motrica	12,000	0	12,000	0	2,000	5,000	0	5,000
200104	Apa, canal si salubritate	2,000	0	2,000	0	500	500	500	500
200105	Carburanti si lubrifianti	4,000	0	4,000	0	1,000	1,000	1,000	1,000
200107	Transport	551,600	0	551,600	0	141,000	140,600	140,000	130,000
200108	Posta, telecomunicatii, radio, tv, internet	3,000	0	3,000	0	1,000	1,000	1,000	0
200130	Alte bunuri si servicii pentru intretinere si functionare	160,000	0	160,000	0	40,000	40,000	40,000	40,000
2003	Hrana	1,000	0	1,000	0	250	250	250	250
200301	Hrana pentru oameni	1,000	0	1,000	0	250	250	250	250
2004	Medicamente si materiale sanitare	2,820	0	2,820	0	720	700	700	700

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200402	Materiale sanitare		1,420	0	1,420	0	370	350	350
200404	Dezinfectanti		1,400	0	1,400	0	350	350	350
2005	Bunuri de natura obiectelor de inventar		5,500	0	5,500	0	2,500	3,000	0
200530	Alte obiecte de inventar		5,500	0	5,500	0	2,500	3,000	0
2006	Daplasari, detasari, transferari		6,500	0	6,500	0	6,500	0	0
200601	Deplasari interne, detasari, transferari		6,500	0	6,500	0	6,500	0	0
2013	Pregatire profesionala		22,000	0	22,000	0	22,000	0	0
2014	Protectia muncii		18,000	0	18,000	0	4,500	4,500	4,500
2030	Alte cheltuieli		35,000	0	35,000	0	0	35,000	0
203030	Alte cheltuieli cu bunuri si servicii		35,000	0	35,000	0	0	35,000	0
57	TITLUL IX ASISTENTA SOCIALA		574,000	0	574,000	0	106,000	131,000	156,000
5702	Ajutoare sociale		574,000	0	574,000	0	106,000	131,000	156,000
570201	Ajutoare sociale in numerar		500,000	0	500,000	0	100,000	100,000	150,000
570202	Ajutoare sociale in natura		50,000	0	50,000	0	25,000	25,000	0
570203	Tichete de cresa si tichete sociale pentru gradinita		24,000	0	24,000	0	6,000	6,000	6,000
59	TITLUL XI ALTE CHELTUIELI		82,800	0	82,800	0	23,900	16,300	21,300
5940	Sume aferente persoanelor cu handicap neincadrate		82,800	0	82,800	0	23,900	16,300	21,300
6310	Partea a II-a Cheltuieli Social - Culturale		8,625,850	160,000	8,785,850	0	2,317,120	2,073,200	2,266,380
6810	Asigurari si asistenta sociala		8,625,850	160,000	8,785,850	0	2,317,120	2,073,200	2,266,380
01	CHELTUIELI CURENTE		8,625,850	160,000	8,785,850	0	2,317,120	2,073,200	2,266,380
10	TITLUL I CHELTUIELI DE PERSONAL		7,139,630	160,000	7,299,630	0	1,994,750	1,644,850	1,891,630
1001	Cheltuieli salariale in bani		6,945,230	160,000	7,105,230	0	1,858,000	1,624,000	1,878,230
100101	Salarii de baza		3,310,230	0	3,310,230	0	942,000	695,000	913,230
100112	Indemnizatii platite unor persoane din afara unitatii		3,346,000	160,000	3,506,000	0	834,000	867,000	885,000
100117	Indemnizatii de hrana		289,000	0	289,000	0	82,000	62,000	80,000
1002	Cheltuieli salariale in natura		106,000	0	106,000	0	114,550	1,450	-10,000
100206	Vouchere de vacanta		106,000	0	106,000	0	114,550	1,450	-10,000
1003	Contributii		88,400	0	88,400	0	22,200	19,400	23,400
100307	Contributia asiguratorie pentru munca		88,400	0	88,400	0	22,200	19,400	23,400
20	TITLUL II BUNURI SI SERVICII		829,420	0	829,420	0	192,470	226,050	183,450
2001	Bunuri si servicii		738,600	0	738,600	0	187,000	189,600	178,000
200101	Furnituri de birou		4,000	0	4,000	0	1,000	1,000	1,000
200102	Materiale pentru curatenie		2,000	0	2,000	0	500	500	500
200103	Încalzit, iluminat si forta motrica		12,000	0	12,000	0	2,000	5,000	0
200104	Apa, canal si salubritate		2,000	0	2,000	0	500	500	500
200105	Carburanti si lubrifianti		4,000	0	4,000	0	1,000	1,000	1,000
200107	Transport		551,600	0	551,600	0	141,000	140,600	130,000
200108	Posta, telecomunicatii, radio, tv, internet		3,000	0	3,000	0	1,000	1,000	0
200130	Alte bunuri si servicii pentru întretinere si functionare		160,000	0	160,000	0	40,000	40,000	40,000
2003	Hrana		1,000	0	1,000	0	250	250	250
200301	Hrana pentru oameni		1,000	0	1,000	0	250	250	250
2004	Medicamente si materiale sanitare		2,820	0	2,820	0	720	700	700
200402	Materiale sanitare		1,420	0	1,420	0	370	350	350
200404	Dezinfectanti		1,400	0	1,400	0	350	350	350

2005	Bunuri de natura obiectelor de inventar		5,500	0	5,500	0	0	0	0	2,500	3,000	0
200530	Alte obiecte de inventar		5,500	0	5,500	0	0	0	0	2,500	3,000	0
2006	Deplasari, deplasari, transferari		6,500	0	6,500	0	0	0	0	6,500	0	0
200601	Deplasari interne, deplasari, transferari		6,500	0	6,500	0	0	0	0	6,500	0	0
2013	Pregatire profesionala		22,000	0	22,000	0	0	0	0	22,000	0	0
2014	Protectia muncii		18,000	0	18,000	0	0	4,500	0	4,500	4,500	4,500
2030	Alte cheltuieli		35,000	0	35,000	0	0	0	0	0	35,000	0
203030	Alte cheltuieli cu bunuri si servicii		35,000	0	35,000	0	0	0	0	0	35,000	0
57	TITLUL IX ASISTENTA SOCIALA		574,000	0	574,000	0	0	106,000	0	181,000	131,000	156,000
5702	Ajutoare sociale		574,000	0	574,000	0	0	106,000	0	181,000	131,000	156,000
570201	Ajutoare sociale in numerar		500,000	0	500,000	0	0	100,000	0	150,000	100,000	150,000
570202	Ajutoare sociale in natura		50,000	0	50,000	0	0	0	0	25,000	25,000	0
570203	Tichete de cresa si tichete sociale pentru gradinita		24,000	0	24,000	0	0	6,000	0	6,000	6,000	6,000
59	TITLUL XI ALTE CHELTUIELI		82,800	0	82,800	0	0	23,900	0	21,300	16,300	21,300
5940	Sume aferente persoanelor cu handicap neincadrate		82,800	0	82,800	0	0	23,900	0	21,300	16,300	21,300
681005	Asistenta sociala in caz de boli si invaliditati		5,571,830	160,000	5,731,830	0	0	1,515,700	0	1,333,700	1,470,330	1,412,100
68100502	Asistenta sociala in caz de invaliditate		5,571,830	160,000	5,731,830	0	0	1,515,700	0	1,333,700	1,470,330	1,412,100
681050	Alte cheltuieli in domeniul asigurarilor si asistentei sociale		3,054,020	0	3,054,020	0	0	801,420	0	739,500	796,050	717,050
68105050	Alte cheltuieli in domeniul asistentei sociale		3,054,020	0	3,054,020	0	0	801,420	0	739,500	796,050	717,050
9610	Rezerve, Excedent/Deficit		0	0	0	0	0	0	0	0	0	0
9710	Rezerve		0	0	0	0	0	0	0	0	0	0
9910	Deficit		0	0	0	0	0	0	0	0	0	0
991096	Deficitul sectiunii de functionare		0	0	0	0	0	0	0	0	0	0
991097	Deficitul sectiunii de dezvoltare		0	0	0	0	0	0	0	0	0	0

PRIMAR,
GABRIEL POPESCU

Bugetul institutiilor publice si activitatilor finantate integral sau partial din venituri proprii centralizat la venituri pe capite si subcapitole si la cheltuieli pe capite, subcapitole si paragrafe, pe titluri de cheltuieli, articole si alineate pe anul 2022

Formular

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Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial 1=5+6+7+8	Influenta + / -	Buget rectificat	din care credite bugetare destinate	Trim I	Trim II	Trim III	Trim IV
B	A		2	3	4	5	6	7	8
	SECTIUNEA DE FUNCTIONARE								
000110	TOTAL VENITURI	8,625,850	160,000	8,785,850		2,317,120	2,073,200	2,266,380	2,129,150
000210	I. VENITURI CURENTE	8,625,850	160,000	8,785,850		2,317,120	2,073,200	2,266,380	2,129,150
001210	C. VENITURI NEFISCALE	8,625,850	160,000	8,785,850		2,317,120	2,073,200	2,266,380	2,129,150
001410	C2. VANZARI DE BUNURI SI SERVICII	8,625,850	160,000	8,785,850		2,317,120	2,073,200	2,266,380	2,129,150
3710	Transferuri voluntare, altele decat subventiile	8,625,850	160,000	8,785,850		2,317,120	2,073,200	2,266,380	2,129,150
371050	Alte transferuri voluntare	8,625,850	160,000	8,785,850		2,317,120	2,073,200	2,266,380	2,129,150
4910	TOTAL CHELTUIELI	8,625,850	160,000	8,785,850	0	2,317,120	2,073,200	2,266,380	2,129,150
01	CHELTUIELI CURENTE	8,625,850	160,000	8,785,850	0	2,317,120	2,073,200	2,266,380	2,129,150
10	TITLUL I CHELTUIELI DE PERSONAL	7,139,630	160,000	7,299,630	0	1,994,750	1,844,850	1,891,630	1,768,400
1001	Cheltuieli salariale in bani	6,945,230	160,000	7,105,230	0	1,858,000	1,624,000	1,878,230	1,745,000
100101	Salarii de baza	3,310,230	0	3,310,230	0	942,000	695,000	913,230	760,000
100112	Indemnizatii platite unor persoane din afara unitatii	3,346,000	160,000	3,506,000	0	834,000	867,000	885,000	920,000
100117	Indemnizatii de hrana	289,000	0	289,000	0	82,000	62,000	80,000	65,000
1002	Cheltuieli salariale in natura	106,000	0	106,000	0	114,550	1,450	-10,000	0
100206	Vouchere de vacanta	106,000	0	106,000	0	114,550	1,450	-10,000	0
1003	Contributii	88,400	0	88,400	0	22,200	19,400	23,400	23,400
100307	Contributia asiguratorie pentru munca	88,400	0	88,400	0	22,200	19,400	23,400	23,400
20	TITLUL II BUNURI SI SERVICII	829,420	0	829,420	0	192,470	226,050	227,450	183,450
2001	Bunuri si servicii	738,600	0	738,600	0	187,000	189,600	184,000	178,000
200101	Furnituri de birou	4,000	0	4,000	0	1,000	1,000	1,000	1,000
200102	Materiale pentru curatenie	2,000	0	2,000	0	500	500	500	500
200103	Incaltzit, iluminat si forta motrica	12,000	0	12,000	0	2,000	5,000	0	5,000
200104	Apa, canal si salubritate	2,000	0	2,000	0	500	500	500	500
200105	Carburanti si lubrifianti	4,000	0	4,000	0	1,000	1,000	1,000	1,000
200107	Transport	551,600	0	551,600	0	141,000	140,600	140,000	130,000
200108	Posta, telecomunicatii, radio, tv, internet	3,000	0	3,000	0	1,000	1,000	1,000	0
200130	Alte bunuri si servicii pentru intretinere si functionare	160,000	0	160,000	0	40,000	40,000	40,000	40,000
2003	Hrana	1,000	0	1,000	0	250	250	250	250
200301	Hrana pentru oameni	1,000	0	1,000	0	250	250	250	250

2004	Medicamente si materiale sanitare		2,820	0	2,820	0	720	700	700	700
200402	Materiale sanitare		1,420	0	1,420	0	370	350	350	350
200404	Dezinfectanti		1,400	0	1,400	0	350	350	350	350
2005	Bunuri de natura obiectelor de inventar		5,500	0	5,500	0	0	2,500	3,000	0
200530	Alte obiecte de inventar		5,500	0	5,500	0	0	2,500	3,000	0
2006	Daplasari, detasari, transferari		6,500	0	6,500	0	0	6,500	0	0
200601	Deplasari interne, detasari, transferari		6,500	0	6,500	0	0	6,500	0	0
2013	Pregatire profesionala		22,000	0	22,000	0	0	22,000	0	0
2014	Protectia muncii		18,000	0	18,000	0	4,500	4,500	4,500	4,500
2030	Alte cheltuieli		35,000	0	35,000	0	0	0	35,000	0
203030	Alte cheltuieli cu bunuri si servicii		35,000	0	35,000	0	0	0	35,000	0
57	TITLUL IX ASISTENTA SOCIALA		574,000	0	574,000	0	106,000	181,000	131,000	156,000
5702	Ajutoare sociale		574,000	0	574,000	0	106,000	181,000	131,000	156,000
570201	Ajutoare sociale in numerar		500,000	0	500,000	0	100,000	150,000	100,000	150,000
570202	Ajutoare sociale in natura		50,000	0	50,000	0	0	25,000	25,000	0
570203	Tichete de cresa si tichete sociale pentru gradinita		24,000	0	24,000	0	6,000	6,000	6,000	6,000
59	TITLUL XI ALTE CHELTUIELI		82,800	0	82,800	0	23,900	21,300	16,300	21,300
5940	Sume aferente persoanelor cu handicap neincadrate		82,800	0	82,800	0	23,900	21,300	16,300	21,300
6310	Partea a III-a Cheltuieli Social - Culturale		8,625,850	160,000	8,785,850	0	2,317,120	2,073,200	2,266,380	2,129,150
6810	Asigurari si asistenta sociala		8,625,850	160,000	8,785,850	0	2,317,120	2,073,200	2,266,380	2,129,150
01	CHELTUIELI CURENTE		8,625,850	160,000	8,785,850	0	2,317,120	2,073,200	2,266,380	2,129,150
10	TITLUL I CHELTUIELI DE PERSONAL		7,139,630	160,000	7,299,630	0	1,994,750	1,644,850	1,891,630	1,768,400
1001	Cheltuieli salariale in bani		6,945,230	160,000	7,105,230	0	1,858,000	1,624,000	1,878,230	1,745,000
100101	Salarii de baza		3,310,230	0	3,310,230	0	942,000	867,000	913,230	760,000
100112	Indemnizatii platite unor persoane din afara unitatii		3,346,000	160,000	3,506,000	0	834,000	885,000	885,000	920,000
100117	Indemnizatii de hrana		289,000	0	289,000	0	82,000	62,000	80,000	65,000
1002	Cheltuieli salariale in natura		106,000	0	106,000	0	114,550	1,450	-10,000	0
100206	Vouchere de vacanta		106,000	0	106,000	0	114,550	1,450	-10,000	0
1003	Contributii		88,400	0	88,400	0	22,200	19,400	23,400	23,400
100307	Contributia asiguratorie pentru munca		88,400	0	88,400	0	22,200	19,400	23,400	23,400
20	TITLUL II BUNURI SI SERVICII		829,420	0	829,420	0	192,470	226,050	227,450	183,450
2001	Bunuri si servicii		738,600	0	738,600	0	187,000	189,600	184,000	178,000
200101	Furnituri de birou		4,000	0	4,000	0	1,000	1,000	1,000	1,000
200102	Materiale pentru curatenie		2,000	0	2,000	0	500	500	500	500
200103	Incaltzit, iluminat si forta motrica		12,000	0	12,000	0	2,000	5,000	0	5,000
200104	Apa, canal si salubritate		2,000	0	2,000	0	500	500	500	500
200105	Carburanti si lubrifianti		4,000	0	4,000	0	1,000	1,000	1,000	1,000
200107	Transport		551,600	0	551,600	0	141,000	140,600	140,000	130,000
200108	Posta, telecomunicatii, radio, tv, internet		3,000	0	3,000	0	1,000	1,000	1,000	0
200130	Alte bunuri si servicii pentru intretinere si functionare		160,000	0	160,000	0	40,000	40,000	40,000	40,000
2003	Hrana		1,000	0	1,000	0	250	250	250	250
200301	Hrana pentru oameni		1,000	0	1,000	0	250	250	250	250
2004	Medicamente si materiale sanitare		2,820	0	2,820	0	720	700	700	700
200402	Materiale sanitare		1,420	0	1,420	0	370	350	350	350

200404	Dezinfectanti		1,400	0	1,400	0	0	0	350	350	350
2005	Bunuri de natura obiectelor de inventar		5,500	0	5,500	0	0	0	2,500	3,000	0
200530	Alte obiecte de inventar		5,500	0	5,500	0	0	0	2,500	3,000	0
2006	Deplasari, detasari, transferari		6,500	0	6,500	0	0	0	6,500	0	0
200601	Deplasari interne, detasari, transferari		6,500	0	6,500	0	0	0	6,500	0	0
2013	Pregatire profesionala		22,000	0	22,000	0	0	0	22,000	0	0
2014	Protectia muncii		18,000	0	18,000	0	0	4,500	4,500	4,500	4,500
2030	Alte cheltuieli		35,000	0	35,000	0	0	0	0	35,000	0
203030	Alte cheltuieli cu bunuri si servicii		35,000	0	35,000	0	0	0	0	35,000	0
57	TITLUL IX ASISTENTA SOCIALA		574,000	0	574,000	0	0	106,000	181,000	131,000	156,000
5702	Ajutoare sociale		574,000	0	574,000	0	0	106,000	181,000	131,000	156,000
570201	Ajutoare sociale in numerar		500,000	0	500,000	0	0	100,000	150,000	100,000	150,000
570202	Ajutoare sociale in natura		50,000	0	50,000	0	0	0	25,000	25,000	0
570203	Tichete de cresa si tichete sociale pentru gradinita		24,000	0	24,000	0	0	6,000	6,000	6,000	6,000
59	TITLUL XI ALTE CHELTUIELI		82,800	0	82,800	0	0	23,900	21,300	16,300	21,300
5940	Sume aferente persoanelor cu handicap neincadrate		82,800	0	82,800	0	0	23,900	21,300	16,300	21,300
681005	Asistenta sociala in caz de boli si invaliditati		5,571,830	160,000	5,731,830	0	0	1,515,700	1,333,700	1,470,330	1,412,100
68100502	Asistenta sociala in caz de invaliditate		5,571,830	160,000	5,731,830	0	0	1,515,700	1,333,700	1,470,330	1,412,100
681050	Alte cheltuieli in domeniul asigurarilor si asistentei sociale		3,054,020	0	3,054,020	0	0	801,420	739,500	796,050	717,050
68105050	Alte cheltuieli in domeniul asistentei sociale		3,054,020	0	3,054,020	0	0	801,420	739,500	796,050	717,050
9610	Rezerve, Excedent/Deficit		0	0	0	0	0	0	0	0	0
9710	Rezerve		0	0	0	0	0	0	0	0	0
9910	Deficit		0	0	0	0	0	0	0	0	0
991096	Deficitul sectiunii de functionare		0	0	0	0	0	0	0	0	0

PRIMAR,
GABRIEL IUPULESCU

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 2022

Formular

11/01

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Cod Indicator	Denumire indicatori	Prevederi anuale			din care credite bugetare destinate	Prevederi trimestriale			
		Buget initial 1=5+6+7+8	Influenta + / - 2	Buget rectificat 3		Trim I 5	Trim II 6	Trim III 7	Trim IV 8
B	A				4				
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE								
4902	TOTAL CHELTUIELI	2,958,500	156,700	3,115,200	0	718,000	796,600	807,100	793,500
01	CHELTUIELI CURENTE	2,742,800	96,700	2,839,500	0	599,900	796,600	709,500	733,500
10	TITLUL I CHELTUIELI DE PERSONAL	123,500	0	123,500	0	30,000	30,000	30,000	33,500
1001	Cheltuieli salariale in bani	123,500	0	123,500	0	30,000	30,000	30,000	33,500
100111	Fond aferent platii cu ora	123,500	0	123,500	0	30,000	30,000	30,000	33,500
20	TITLUL II BUNURI SI SERVICII	2,074,300	45,000	2,119,300	0	564,900	506,600	419,500	638,300
2001	Bunuri si servicii	1,811,400	15,500	1,826,900	0	517,400	459,000	301,000	549,500
200101	Furnituri de birou	16,000	4,000	20,000	0	4,000	4,000	4,000	8,000
200102	Materialie pentru curatenie	22,000	3,000	25,000	0	6,000	5,000	6,000	8,000
200103	incalzit, iluminat si forta motrica	240,000	0	240,000	0	100,000	20,000	20,000	100,000
200104	Apa, canal si salubritate	20,000	0	20,000	0	5,000	5,000	5,000	5,000
200105	Carburanti si lubrifianti	5,000	0	5,000	0	0	0	0	5,000
200107	Transport	24,000	8,500	32,500	0	10,000	8,000	3,000	11,500
200108	Posta, telecomunicatii, radio, tv, internet	6,500	0	6,500	0	500	2,000	2,000	2,000
200109	Materialie si prestari de servicii cu caracter functional	40,000	0	40,000	0	10,000	10,000	10,000	10,000
200130	Alte bunuri si servicii pentru intretinere si functionare	1,437,900	0	1,437,900	0	381,900	405,000	251,000	400,000
2002	Reparatii curente	64,100	5,000	69,100	0	0	0	64,100	5,000
2004	Medicamente si materiale sanitare	35,000	24,500	59,500	0	10,000	10,000	10,000	29,500
200402	Materialie sanitare	20,000	15,000	35,000	0	5,000	5,000	5,000	20,000
200404	Dezinfectanti	15,000	9,500	24,500	0	5,000	5,000	5,000	9,500
2005	Bunuri de natura obiectelor de inventar	110,000	0	110,000	0	10,000	25,000	51,000	24,000
200501	Uniforme si echipament	10,000	0	10,000	0	0	0	10,000	0
200530	Alte obiecte de inventar	100,000	0	100,000	0	10,000	25,000	41,000	24,000
2013	Pregatire profesionala	4,500	0	4,500	0	2,500	1,000	1,000	0
2014	Protectia muncii	9,300	0	9,300	0	5,000	4,000	0	300
2030	Alte cheltuieli	40,000	0	40,000	0	10,000	7,600	-7,600	30,000
203030	Alte cheltuieli cu bunuri si servicii	40,000	0	40,000	0	10,000	7,600	-7,600	30,000
57	TITLUL IX ASISTENTA SOCIALA	40,000	0	40,000	0	10,000	10,000	10,000	10,000
5702	Ajutoare sociale	40,000	0	40,000	0	10,000	10,000	10,000	10,000
570201	Ajutoare sociale in numerar	40,000	0	40,000	0	10,000	10,000	10,000	10,000
59	TITLUL XI ALTE CHELTUIELI	505,000	51,700	556,700	0	5,000	250,000	250,000	51,700

5901	Burse		500,000	51,700	551,700	0	0	0	250,000	250,000	51,700
5940	Sume aferente persoanelor cu handicap neincadrate		5,000	0	5,000	0	0	5,000	0	0	0
70	CHELTUIELI DE CAPITAL		215,700	60,000	275,700	0	0	118,100	0	97,600	60,000
71	TITLUL XV ACTIVE NEFINANCIARE		215,700	60,000	275,700	0	0	118,100	0	97,600	60,000
7101	Active fixe		215,700	60,000	275,700	0	0	118,100	0	97,600	60,000
710103	Mobilier, aparatura biroutica si alte active corporale		215,700	60,000	275,700	0	0	118,100	0	97,600	60,000
6302	Partea a III-a Cheltuieli Social - Culturale		2,958,500	156,700	3,115,200	0	0	718,000	796,600	807,100	793,500
6502	Invatamant		2,958,500	156,700	3,115,200	0	0	718,000	796,600	807,100	793,500
01	CHELTUIELI CURENTE		2,742,800	96,700	2,839,500	0	0	599,900	796,600	709,500	733,500
10	TITLUL I CHELTUIELI DE PERSONAL		123,500	0	123,500	0	0	30,000	30,000	30,000	33,500
1001	Cheltuieli salariale in bani		123,500	0	123,500	0	0	30,000	30,000	30,000	33,500
100111	Fond aferent platii cu ora		123,500	0	123,500	0	0	30,000	30,000	30,000	33,500
20	TITLUL II BUNURI SI SERVICII		2,074,300	45,000	2,119,300	0	0	554,900	506,600	419,500	638,300
2001	Bunuri si servicii		1,811,400	15,500	1,826,900	0	0	517,400	459,000	301,000	549,500
200101	Furnituri de birou		16,000	4,000	20,000	0	0	4,000	4,000	4,000	8,000
200102	Material pentru curatenie		22,000	3,000	25,000	0	0	6,000	5,000	6,000	8,000
200103	Încalzit, iluminat si forta motrica		240,000	0	240,000	0	0	100,000	20,000	20,000	100,000
200104	Apa, canal si salubritate		20,000	0	20,000	0	0	5,000	5,000	5,000	5,000
200105	Carburanti si lubrifianti		5,000	0	5,000	0	0	0	0	0	5,000
200107	Transport		24,000	8,500	32,500	0	0	10,000	8,000	3,000	11,500
200108	Posta, telecomunicatii, radio, tv, internet		6,500	0	6,500	0	0	500	2,000	2,000	2,000
200109	Material si prestan de servicii cu caracter functional		40,000	0	40,000	0	0	10,000	10,000	10,000	10,000
200130	Alte bunuri si servicii pentru întretinere si functionare		1,437,900	0	1,437,900	0	0	381,900	405,000	251,000	400,000
2002	Reparatii curente		64,100	5,000	69,100	0	0	0	0	64,100	5,000
2004	Medicamente si materiale sanitare		35,000	24,500	59,500	0	0	10,000	10,000	10,000	29,500
200402	Material sanitare		20,000	15,000	35,000	0	0	5,000	5,000	5,000	20,000
200404	Dezinfectanti		15,000	9,500	24,500	0	0	5,000	5,000	5,000	9,500
2005	Bunuri de natura obiectelor de inventar		110,000	0	110,000	0	0	10,000	25,000	51,000	24,000
200501	Uniforme si echipament		10,000	0	10,000	0	0	0	0	10,000	0
200530	Alte obiecte de inventar		100,000	0	100,000	0	0	10,000	25,000	41,000	24,000
2013	Pregatire profesionala		4,500	0	4,500	0	0	2,500	1,000	1,000	0
2014	Protectia muncii		9,300	0	9,300	0	0	5,000	4,000	0	300
2030	Alte cheltuieli		40,000	0	40,000	0	0	10,000	7,600	-7,600	30,000
203030	Alte cheltuieli cu bunuri si servicii		40,000	0	40,000	0	0	10,000	7,600	-7,600	30,000
57	TITLUL IX ASISTENTA SOCIALA		40,000	0	40,000	0	0	10,000	10,000	10,000	10,000
5702	Ajutoare sociale		40,000	0	40,000	0	0	10,000	10,000	10,000	10,000
570201	Ajutoare sociale in numerar		40,000	0	40,000	0	0	10,000	10,000	10,000	10,000
59	TITLUL XI ALTE CHELTUIELI		505,000	51,700	556,700	0	0	5,000	250,000	250,000	51,700
5901	Burse		500,000	51,700	551,700	0	0	0	250,000	250,000	51,700
5940	Sume aferente persoanelor cu handicap neincadrate		5,000	0	5,000	0	0	5,000	0	0	0
70	CHELTUIELI DE CAPITAL		215,700	60,000	275,700	0	0	118,100	0	97,600	60,000
71	TITLUL XV ACTIVE NEFINANCIARE		215,700	60,000	275,700	0	0	118,100	0	97,600	60,000
7101	Active fixe		215,700	60,000	275,700	0	0	118,100	0	97,600	60,000
710103	Mobilier, aparatura biroutica si alte active corporale		215,700	60,000	275,700	0	0	118,100	0	97,600	60,000

650203	Invatamant prescolar si primar		2,958,500	156,700	3,115,200	0	718,000	796,600	807,100	793,500
65020302	Invatamant primar		2,958,500	156,700	3,115,200	0	718,000	796,600	807,100	793,500
9602	Rezerve, Excedent/Deficit		-2,958,500	-156,700	-3,115,200	0	-718,000	-796,600	-807,100	-793,500
9702	Rezerve		0	0	0	0	0	0	0	0
9902	Deficit		2,958,500	156,700	3,115,200	0	718,000	796,600	807,100	793,500
990296	Deficitul sectiunii de functionare		2,742,800	96,700	2,839,500	0	599,900	796,600	709,500	733,500
990297	Deficitul sectiunii de dezvoltare		215,700	60,000	275,700	0	118,100	0	97,600	60,000

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Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial 1=5+6+7+8	Influenta + / -	Buget rectificat	din care credite bugetare destinate	Trim I	Trim II	Trim III	Trim IV
B	A		2	3	4	5	6	7	8
	SECTIUNEA DE FUNCTIONARE								
4902	TOTAL CHELTUIELI	2,742,800	96,700	2,839,500	0	599,900	796,600	709,500	733,500
01	CHELTUIELI CURENTE	2,742,800	96,700	2,839,500	0	599,900	796,600	709,500	733,500
10	TITLUL I CHELTUIELI DE PERSONAL	123,500	0	123,500	0	30,000	30,000	30,000	33,500
1001	Cheltuieli salariale in bani	123,500	0	123,500	0	30,000	30,000	30,000	33,500
100111	Fond aferent platii cu ora	123,500	0	123,500	0	30,000	30,000	30,000	33,500
20	TITLUL II BUNURI SI SERVICII	2,074,300	45,000	2,119,300	0	554,900	506,600	419,500	638,300
2001	Bunuri si servicii	1,811,400	15,500	1,826,900	0	517,400	459,000	301,000	549,500
200101	Furnituri de birou	16,000	4,000	20,000	0	4,000	4,000	4,000	8,000
200102	Materiale pentru curatenie	22,000	3,000	25,000	0	6,000	5,000	6,000	8,000
200103	Incaltzit, luminat si forta motrica	240,000	0	240,000	0	100,000	20,000	20,000	100,000
200104	Apa, canal si salubritate	20,000	0	20,000	0	5,000	5,000	5,000	5,000
200105	Carburanti si lubrifianti	5,000	0	5,000	0	0	0	0	5,000
200107	Transport	24,000	8,500	32,500	0	10,000	8,000	3,000	11,500
200108	Posta, telecomunicatii, radio, tv, internet	6,500	0	6,500	0	500	2,000	2,000	2,000
200109	Materiale si prestari de servicii cu caracter functional	40,000	0	40,000	0	10,000	10,000	10,000	10,000
200130	Alte bunuri si servicii pentru intretinere si functionare	1,437,900	0	1,437,900	0	381,900	405,000	251,000	400,000
2002	Reparatii curente	64,100	5,000	69,100	0	0	0	64,100	5,000
2004	Medicamente si materiale sanitare	35,000	24,500	59,500	0	10,000	10,000	10,000	29,500
200402	Materiale sanitare	20,000	15,000	35,000	0	5,000	5,000	5,000	20,000
200404	Dezinfectanti	15,000	9,500	24,500	0	5,000	5,000	5,000	9,500
2005	Bunuri de natura obiectelor de inventar	110,000	0	110,000	0	10,000	25,000	51,000	24,000
200501	Uniforme si echipament	10,000	0	10,000	0	0	0	10,000	0
200530	Alte obiecte de inventar	100,000	0	100,000	0	10,000	25,000	41,000	24,000
2013	Pregatire profesionala	4,500	0	4,500	0	2,500	1,000	1,000	0
2014	Protectia muncii	9,300	0	9,300	0	5,000	4,000	0	300
2030	Alte cheltuieli	40,000	0	40,000	0	10,000	7,600	-7,600	30,000
203030	Alte cheltuieli cu bunuri si servicii	40,000	0	40,000	0	10,000	7,600	-7,600	30,000
57	TITLUL IX ASISTENTA SOCIALA	40,000	0	40,000	0	10,000	10,000	10,000	10,000
5702	Ajutoare sociale	40,000	0	40,000	0	10,000	10,000	10,000	10,000
570201	Ajutoare sociale in numerar	40,000	0	40,000	0	10,000	10,000	10,000	10,000

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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 2022

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial 1=5+6+7+8	Influenta + / -	Buget rectificat	din care credite bugetare destinate	Trim I	Trim II	Trim III	Trim IV
B	A		2	3	4	5	6	7	8
	SECTIUNEA DE DEZVOLTARE								
4902	TOTAL CHELTUIELI	215,700	60,000	275,700	0	118,100	0	97,600	60,000
70	CHELTUIELI DE CAPITAL	215,700	60,000	275,700	0	118,100	0	97,600	60,000
71	TITLUL XV ACTIVE NEFINANCIARE	215,700	60,000	275,700	0	118,100	0	97,600	60,000
7101	Active fixe	215,700	60,000	275,700	0	118,100	0	97,600	60,000
710103	Mobilier, aparatura birotica si alte active corporale	215,700	60,000	275,700	0	118,100	0	97,600	60,000
6302	Partea a III-a Cheltuieli Social - Culturale	215,700	60,000	275,700	0	118,100	0	97,600	60,000
6502	Invatamant	215,700	60,000	275,700	0	118,100	0	97,600	60,000
70	CHELTUIELI DE CAPITAL	215,700	60,000	275,700	0	118,100	0	97,600	60,000
71	TITLUL XV ACTIVE NEFINANCIARE	215,700	60,000	275,700	0	118,100	0	97,600	60,000
7101	Active fixe	215,700	60,000	275,700	0	118,100	0	97,600	60,000
710103	Mobilier, aparatura birotica si alte active corporale	215,700	60,000	275,700	0	118,100	0	97,600	60,000
650203	Invatamant prescolar si primar	215,700	60,000	275,700	0	118,100	0	97,600	60,000
65020302	Invatamant primar	215,700	60,000	275,700	0	118,100	0	97,600	60,000
9602	Rezerve, Excedent/Deficit	-215,700	-60,000	-275,700	0	-118,100	0	-97,600	-60,000
9702	Rezerve	0	0	0	0	0	0	0	0
9902	Deficit	215,700	60,000	275,700	0	118,100	0	97,600	60,000
990297	Deficitul sectiunii de dezvoltare	215,700	60,000	275,700	0	118,100	0	97,600	60,000

PRIMAR,
GABRIELA UPULESCU

Lista obiectivelor de investitii pe anul 2022
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:	32,417,350.00	29,869,890.00	25,639,770.00	0.00	0.00	0.00	0.00	25,639,770.00	25,639,770.00	0.00			
A	Lucrari in continuare	116,050.00	116,050.00	116,050.00	0.00	0.00	0.00	0.00	116,050.00	116,050.00	0.00			
B	Lucrari noi	21,567,580.00	19,020,120.00	19,020,110.00	0.00	0.00	0.00	0.00	19,020,110.00	19,020,110.00	0.00			
C	Alte cheltuieli de investitii	10,733,720.00	10,733,720.00	6,503,610.00	0.00	0.00	0.00	0.00	6,503,610.00	6,503,610.00	0.00			

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

ORAS BRAGADIRU CIF: 4992998

CAPITOL A.51 - Autoritati publice si total, din care:		990,670.00	990,670.00	990,670.00	0.00	0.00	0.00	0.00	990,670.00	990,670.00	0.00					
B	Lucrari noi	384,450.00	384,450.00	384,450.00	0.00	0.00	0.00	0.00	384,450.00	384,450.00	0.00					
1	EXTINDERE SI MODERNIZARE CORP CLADIRE SEDIU ADMINISTRATIV	180,000.00	180,000.00	180,000.00	0.00	0.00	0.00	0.00	180,000.00	180,000.00	0.00					
2	PROGRAM CRESTEREA EFICIENTEI ENERGETICE SI GESTIONAREA INTELIGENTA A ENERGIEI IN CLADIREA PRIMARIEI ELABORARE CERTIFICAT DE PERFORMANTA ENERGETICA SI AUDIT ENERGETIC	42,840.00	42,840.00	42,840.00	0.00	0.00	0.00	0.00	42,840.00	42,840.00	0.00					
3	PROGRAM CRESTEREA EFICIENTEI ENERGETICE SI GESTIONAREA INTELIGENTA A ENERGIEI IN CLADIREA PRIMARIEI EXPERTIZA TEHNICA A CLADIRII	6,910.00	6,910.00	6,910.00	0.00	0.00	0.00	0.00	6,910.00	6,910.00	0.00					
4	PROGRAM CRESTEREA EFICIENTEI ENERGETICE SI GESTIONAREA INTELIGENTA A ENERGIEI IN CLADIRILE PUBLICE - CLADIREA PRIMARIEI DALI, PT	154,700.00	154,700.00	154,700.00	0.00	0.00	0.00	0.00	154,700.00	154,700.00	0.00					
C	Alte cheltuieli de investitii	606,220.00	606,220.00	606,220.00	0.00	0.00	0.00	0.00	606,220.00	606,220.00	0.00					

1	ACHIZITIE SI ACTUALIZARE SOFTWARE	157,000.00	157,000.00	157,000.00	0.00	0.00	0.00	0.00	0.00	157,000.00	157,000.00	0.00	-	-
2	ACHIZITIE MOBILIER	70,000.00	70,000.00	70,000.00	0.00	0.00	0.00	0.00	0.00	70,000.00	70,000.00	0.00	-	-
3	ACHIZITIE PC EXTENSII LICENTE SERVER BIROTICA	115,000.00	115,000.00	115,000.00	0.00	0.00	0.00	0.00	0.00	115,000.00	115,000.00	0.00	-	-
4	ACHIZITIE PC, EXTENSII, LICENTE- BIROTICA	145,000.00	145,000.00	145,000.00	0.00	0.00	0.00	0.00	0.00	145,000.00	145,000.00	0.00	-	-
5	ACHIZITIE SI MONTAJ CAMERE SUPRAVEGHERE VIDEO	31,000.00	31,000.00	31,000.00	0.00	0.00	0.00	0.00	0.00	31,000.00	31,000.00	0.00	-	-
6	ACHIZITIE SISTEM ELECTRONIC INTEGRAT PENTRU INREGISTRARE AUDIO-VIDEO VIDEO, SONORIZARE SI VOT ELECTRONIC	33,720.00	33,720.00	33,720.00	0.00	0.00	0.00	0.00	0.00	33,720.00	33,720.00	0.00	-	-
7	STRATEGIA DE DEZVOLTARE LOCALA A ORASULUI BRAGADIRU	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	-	-
8	VAS EXPANSIUNE 500 litri (aviz iscir)	4,500.00	4,500.00	4,500.00	0.00	0.00	0.00	0.00	0.00	4,500.00	4,500.00	0.00	-	-
	CAPITOL A.61 - Ordine publica si siguranta nationala	380,280.00	380,280.00	380,280.00	0.00	0.00	0.00	0.00	0.00	380,280.00	380,280.00	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	-	-
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	-	-
C	Alte cheltuieli de investitii	380,280.00	380,280.00	380,280.00	0.00	0.00	0.00	0.00	0.00	380,280.00	380,280.00	0.00	-	-
1	ACHIZITIE AUTOTURISME ELECTRICE POLITIA LOCALA	240,280.00	240,280.00	240,280.00	0.00	0.00	0.00	0.00	0.00	240,280.00	240,280.00	0.00	-	-
2	ACHIZITIE SI MONTAJ CAMERE LPR STR GLADIOLELOR, STR INTR DIAMANTULUI, STATII STB,	140,000.00	140,000.00	140,000.00	0.00	0.00	0.00	0.00	0.00	140,000.00	140,000.00	0.00	-	-
	CAPITOL A.65 - Invatamant total, din care:	4,280,150.00	4,280,150.00	4,280,150.00	0.00	0.00	0.00	0.00	0.00	4,280,150.00	4,280,150.00	0.00	-	-
B	Lucrari noi	2,468,450.00	2,468,450.00	2,468,450.00	0.00	0.00	0.00	0.00	0.00	2,468,450.00	2,468,450.00	0.00	-	-
1	ACOPERIRE TEREN SPORT 47X30m CU BALON PRESOSTATIC	480,000.00	480,000.00	480,000.00	0.00	0.00	0.00	0.00	0.00	480,000.00	480,000.00	0.00	-	-
5	SERVICII DE ELABORARE SF CONSTRUIRE SI DOTARE SCOALA GIMNAZIALA CARTIER INDEPENDENTEI, STRADA GLIEI	161,000.00	161,000.00	161,000.00	0.00	0.00	0.00	0.00	0.00	161,000.00	161,000.00	0.00	-	-
2	CONSTRUCTIE GRADINITA IN CARTIERUL INDEPENDENTEI, STRADA DEALULUI	1,013,000.00	1,013,000.00	1,013,000.00	0.00	0.00	0.00	0.00	0.00	1,013,000.00	1,013,000.00	0.00	-	-
3	CONSTRUCTIEMODERNIZARE GRADINITA MODULARA IN STR CORALULUI	350,000.00	350,000.00	350,000.00	0.00	0.00	0.00	0.00	0.00	350,000.00	350,000.00	0.00	-	-

4	SERVICII DE ELABORARE SF CONSTRUIRE SI DOTARE GRADINITA CU PROGRAM PRELUNGIT CARTIER INDEPENDENTEI, STRADA GLIEI	156,240.00	156,240.00	156,240.00	0.00	0.00	0.00	0.00	0.00	0.00	156,240.00	156,240.00	0.00	-	-
6	SERVICII DE ELABORARE SF, PT, DTAC PENTRU CONSTRUIRE GRADINITA STRADA UNIRII	153,510.00	153,510.00	153,510.00	0.00	0.00	0.00	0.00	0.00	0.00	153,510.00	153,510.00	0.00	-	-
7	SERVICII DE ELABORARE SF, PT, DTAC PENTRU EXTINDERE GRADINITA STRADA GRIVITEI	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	-	-
C	Alte cheltuieli de investitii	1,811,700.00	1,811,700.00	1,811,700.00	0.00	0.00	0.00	0.00	0.00	0.00	1,811,700.00	1,811,700.00	0.00	-	-
1	ACHIZITIE COPIATOARE COLOR	129,600.00	129,600.00	129,600.00	0.00	0.00	0.00	0.00	0.00	0.00	129,600.00	129,600.00	0.00	-	-
3	ACHIZITIE MOBILIER SCOALA	86,100.00	86,100.00	86,100.00	0.00	0.00	0.00	0.00	0.00	0.00	86,100.00	86,100.00	0.00	-	-
6	DOTARE CABINET STOMATOLOGIC	65,000.00	65,000.00	65,000.00	0.00	0.00	0.00	0.00	0.00	0.00	65,000.00	65,000.00	0.00	-	-
2	ACHIZITIE MOBILIER PRESCOLAR	150,000.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00	150,000.00	0.00	-	-
4	ACHIZITIE TEREN CONSTRUCTIE GRADINITA ZONA PRELUNGIREA GHENCEA	1,100,000.00	1,100,000.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,100,000.00	1,100,000.00	0.00	-	-
5	AMENAJARI INTERIOARE GRADINITA NR. 3 STR. CORALULUI	120,000.00	120,000.00	120,000.00	0.00	0.00	0.00	0.00	0.00	0.00	120,000.00	120,000.00	0.00	-	-
7	SERVICII DE PROIECTARE FAZA SF PT DTAC CONSTRUIRE GRADINITA CU PROGRAM PRELUNGIT CARTIER INDEPENDENTEI, STRADA DEALULUI	161,000.00	161,000.00	161,000.00	0.00	0.00	0.00	0.00	0.00	0.00	161,000.00	161,000.00	0.00	-	-
	CAPITOL A.66 - Sanatate total, din care:	142,800.00	142,800.00	142,800.00	0.00	0.00	0.00	0.00	0.00	0.00	142,800.00	142,800.00	0.00	-	-
B	Lucrări noi	142,800.00	142,800.00	142,800.00	0.00	0.00	0.00	0.00	0.00	0.00	142,800.00	142,800.00	0.00	-	-
1	SF CONSTRUIRE POLICLINICA	142,800.00	142,800.00	142,800.00	0.00	0.00	0.00	0.00	0.00	0.00	142,800.00	142,800.00	0.00	-	-
C	Alte cheltuieli de investitii	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 A.67 - Cultura, recreere si total, din care:	1,648,550.00	1,648,550.00	1,648,550.00	0.00	0.00	0.00	0.00	0.00	0.00	1,648,550.00	1,648,550.00	0.00	-	-
B	Lucrări noi	608,650.00	608,650.00	608,650.00	0.00	0.00	0.00	0.00	0.00	0.00	608,650.00	608,650.00	0.00	-	-
	A.67.05 - Intretinere gradini publice,	580,750.00	580,750.00	580,750.00	0.00	0.00	0.00	0.00	0.00	0.00	580,750.00	580,750.00	0.00	-	-
1	MODERNIZARE ZONE VERZI BLOC D3-1 SI D3-2	426,050.00	426,050.00	426,050.00	0.00	0.00	0.00	0.00	0.00	0.00	426,050.00	426,050.00	0.00	-	-
2	SERVICII DE ELABORARE SF, PT, DTAC PENTRU CONSTRUIRE PARC INTRAREA UNIRII, STRADA BANIEI	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	-	-

3	SF REABILITARE ZONA DEGRADATA INFINTARE PARC STRADA UNIRII	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	-	-
	A.67.05 - Sport	27,900.00	27,900.00	27,900.00	0.00	0.00	0.00	0.00	0.00	0.00	27,900.00	27,900.00	27,900.00	-	-	-
		27,900.00	27,900.00	27,900.00	0.00	0.00	0.00	0.00	0.00	0.00	27,900.00	27,900.00	27,900.00	-	-	-
4	STUDIUL DE COEXISTENTA LEA 400KV SI AVIZE PT. MODERNIZARE SI DOTARE BAZA SPORTIVA DIN ORAS BRAGADIRU, TARLA 105-100, PARCELA 494-525. LT 1/1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alte cheltuieli de investitii	1,039,900.00	1,039,900.00	1,039,900.00	0.00	0.00	0.00	0.00	0.00	0.00	1,039,900.00	1,039,900.00	1,039,900.00	-	-	-
	A.67.03 - Case de cultura	135,000.00	135,000.00	135,000.00	0.00	0.00	0.00	0.00	0.00	0.00	135,000.00	135,000.00	135,000.00	-	-	-
		135,000.00	135,000.00	135,000.00	0.00	0.00	0.00	0.00	0.00	0.00	135,000.00	135,000.00	135,000.00	-	-	-
1	PROGRAM CRESTEREA EFICIENTEI ENERGETICE SI GESTIONAREA INTELIGENTA A ENERGIEI IN CLADIRILE PUBLICE- CHELTUIELI CU CONSULTANTA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	A.67.05 - Sport	162,100.00	162,100.00	162,100.00	0.00	0.00	0.00	0.00	0.00	0.00	162,100.00	162,100.00	162,100.00	-	-	-
		5,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	-	-	-
1	DIRIGENTIE DE SANTIER PT. MODERNIZARE SI DOTARE BAZA SPORTIVA DIN ORAS BRAGADIRU, TARLA 105-100, PARCELA 494-525, LT 1/1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2	CONSTRUCȚIA SI DOTAREA SI INCALZIREA MONTEINIZARE SI	157,100.00	157,100.00	157,100.00	0.00	0.00	0.00	0.00	0.00	0.00	157,100.00	157,100.00	157,100.00	-	-	-
	A.67.05 - Intretinere gradini publice,	742,800.00	742,800.00	742,800.00	0.00	0.00	0.00	0.00	0.00	0.00	742,800.00	742,800.00	742,800.00	-	-	-
		142,800.00	142,800.00	142,800.00	0.00	0.00	0.00	0.00	0.00	0.00	142,800.00	142,800.00	142,800.00	-	-	-
3	INTOCMIRE DOC. TEHNICA FAZA DALI PENTRU OBIECTIVUL LUCRARI DE MODERNIZARE PARC DE AGREMENT ORAS BRAGADIRU	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4	LUCRARI AMENAJARE LOC DE JOACA GRADINITA NR. 3	251,000.00	251,000.00	251,000.00	0.00	0.00	0.00	0.00	0.00	0.00	251,000.00	251,000.00	251,000.00	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5	LUCRARI AMENAJARE SPATII VERZI SI LOCURI DE JOACA	349,000.00	349,000.00	349,000.00	0.00	0.00	0.00	0.00	0.00	0.00	349,000.00	349,000.00	349,000.00	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	CAPITOL A.70 - Locuinte, servicii si dezvoltare publica	4,880,120.00	4,185,210.00	4,185,210.00	0.00	0.00	0.00	0.00	0.00	0.00	4,185,210.00	4,185,210.00	4,185,210.00	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lucrari noi	3,767,100.00	3,072,190.00	3,072,190.00	0.00	0.00	0.00	0.00	0.00	0.00	3,072,190.00	3,072,190.00	3,072,190.00	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	A.70.06 - Iluminat public si electrificari rurale	3,667,100.00	2,972,190.00	2,972,190.00	0.00	0.00	0.00	0.00	0.00	0.00	2,972,190.00	2,972,190.00	2,972,190.00	-	-	-
1	ACHIZITIE SI MONTAJ PANOURI FOTOVOLTAICE INSTITUTII PUBLICE	750,000.00	750,000.00	750,000.00	0.00	0.00	0.00	0.00	0.00	0.00	750,000.00	750,000.00	750,000.00	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2	ALIMENTARE CU ENERGIE ELECTRICA SISTEM RUTER APE PLUVIALE STR INTRAREA DIAMANTULUI	123,000.00	123,000.00	123,000.00	0.00	0.00	0.00	0.00	0.00	0.00	123,000.00	123,000.00	123,000.00	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

3	ELABORARE SF PENTRU CONSTRUIREA UNUI PARC FOTOVOLTAIC DIN FONDURI EUROPENE	153,000.00	153,000.00	153,000.00	0.00	0.00	0.00	0.00	0.00	0.00	153,000.00	153,000.00	0.00	-	-	-	-
4	ELIBERARE AMPLASAMENT DEVIERE RETEA DE JOASA TENSIIUNE STR DIAMANTULUI	110,010.00	110,010.00	110,010.00	0.00	0.00	0.00	0.00	0.00	0.00	110,010.00	110,010.00	0.00	-	-	-	-
5	ELIBERARE AMPLASAMENT NOD RUTIER STR CELOFIBREI	131,400.00	131,400.00	131,400.00	0.00	0.00	0.00	0.00	0.00	0.00	131,400.00	131,400.00	0.00	-	-	-	-
6	EXTINDERE RETEA DE ILUMINAT PUBLIC INTRAREA DIAMANTULUI	190,000.00	190,000.00	190,000.00	0.00	0.00	0.00	0.00	0.00	0.00	190,000.00	190,000.00	0.00	-	-	-	-
7	EXTINDERE RETEA ILUMINAT PUBLIC STR GLADIOLELOR, STR DEALULUI	326,600.00	326,600.00	326,600.00	0.00	0.00	0.00	0.00	0.00	0.00	326,600.00	326,600.00	0.00	-	-	-	-
8	EXTINDERE RETEA ILUMINAT PUBLIC STRADA IERNII	101,320.00	101,320.00	101,320.00	0.00	0.00	0.00	0.00	0.00	0.00	101,320.00	101,320.00	0.00	-	-	-	-
9	EXTINDERE RETEA ILUMINAT PUBLIC STRADAL	150,000.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00	150,000.00	0.00	-	-	-	-
10	EXTINDERE SI MODERNIZARE RETELE ELECTRICE, INCLUSIV MAJORARE PUTERE POST TRAFU STR GLIEI, NECESARE CONSTRUCTIEI SCOLII SI GRADINITEI	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00	-	-	-	-
11	LUCRARI DE CRESTEREA EFICIENTEI ENERGETICE A INFRASTRUCTURII DE ILUMINAT PUBLIC IN ORASUL BRAGADIRU JUDETUL ILFOV- CONTRIBUTIE PROPRIE	695,910.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00	-	-	-	-
12	MUTAREA RETELEI DE MEDIE TENSIIUNE IMPREUNA CU STALPII AFERENTI ACESTEIA DE PE STR. DIAMANTULUI	477,000.00	477,000.00	477,000.00	0.00	0.00	0.00	0.00	0.00	0.00	477,000.00	477,000.00	0.00	-	-	-	-
13	RELOCARE PUNCT TRANSFORMARE STR DIAMANTULUI (DEVIERE RETEA PTAB)	237,360.00	237,360.00	237,360.00	0.00	0.00	0.00	0.00	0.00	0.00	237,360.00	237,360.00	0.00	-	-	-	-
14	RELOCARE RETEA DE ILUMINAT PUBLIC STRADA DEALULUI INTERSECTIE CU STRADA GLIEI, CU MONTARE STALPI ILUMINAT CU PANOURI FOTOVOLTAICE	100,500.00	100,500.00	100,500.00	0.00	0.00	0.00	0.00	0.00	0.00	100,500.00	100,500.00	0.00	-	-	-	-
15		120,000.00	120,000.00	120,000.00	0.00	0.00	0.00	0.00	0.00	0.00	120,000.00	120,000.00	0.00	-	-	-	-

[illegible]

2	STATII INCARCARE AUTOTURISME ELECTRICE	38,300.00	38,300.00	38,300.00	0.00	0.00	0.00	0.00	0.00	38,300.00	38,300.00	0.00		
	CAPITOL A.74 - Protectia mediului	2,794,220.00	2,794,220.00	2,794,220.00	0.00	0.00	0.00	0.00	0.00	2,794,220.00	2,794,220.00	0.00		
	total, din care:	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lucrari noi	2,490,420.00	2,490,420.00	2,490,420.00	0.00	0.00	0.00	0.00	0.00	2,490,420.00	2,490,420.00	0.00		
	A.74.05 - Salubritate	-	-	-	-	-	-	-	-	-	-	-	-	-
	85,680.00	85,680.00	85,680.00	85,680.00	0.00	0.00	0.00	0.00	0.00	85,680.00	85,680.00	0.00		
	85,680.00	85,680.00	85,680.00	85,680.00	0.00	0.00	0.00	0.00	0.00	85,680.00	85,680.00	0.00		
1	SERVICII DE ELABORARE SF PENTRU OBIECTIVUL INSULE SUBTERANE CU CONTAINERE INDIVIDUALE PENTRU COLECTARE DESEURI - 18 LOCATII	-	-	-	-	-	-	-	-	-	-	-	-	-
	A.74.06 - Canalizarea si tratarea apelor reziduale	2,404,740.00	2,404,740.00	2,404,740.00	0.00	0.00	0.00	0.00	0.00	2,404,740.00	2,404,740.00	0.00		
1	EXTINDERE RETEA DE CANALIZARE MENAJERA SI ALIMENTARE CU APA POTABILA (STR. GRANITULUI, STR. BEGA)	500,000.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00		
	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2	LUCRARI DE MODERNIZARE A 3 STATII DE POMPARE APE UZATE, 2 IN STR SMARDAN SI 1 IN STR ANOTIMPULUI	223,120.00	223,120.00	223,120.00	0.00	0.00	0.00	0.00	0.00	223,120.00	223,120.00	0.00		
	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3	LUCRARI INFRASTRUCTURA APA SI APA UZATA- PRD 2021-2023	1,526,920.00	1,526,920.00	1,526,920.00	0.00	0.00	0.00	0.00	0.00	1,526,920.00	1,526,920.00	0.00		
	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4	SERVICII DE ELABORARE SF PENTRU OBIECTIVUL EXTINDERE RETEA PUBLICA DE CANALIZARE MENAJERA, LOT 1 SI LOT 2	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		
	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alte cheltuieli de investitii	303,800.00	303,800.00	303,800.00	0.00	0.00	0.00	0.00	0.00	303,800.00	303,800.00	0.00		
	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	A.74.06 - Canalizarea si tratarea apelor reziduale	303,800.00	303,800.00	303,800.00	0.00	0.00	0.00	0.00	0.00	303,800.00	303,800.00	0.00		
1	SF INFINTARE CANALIZARE PLUVIALA CARTIER GHIDICENI	161,000.00	161,000.00	161,000.00	0.00	0.00	0.00	0.00	0.00	161,000.00	161,000.00	0.00		
	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2	SF PT DTAC LUCRARI EXTINDERE RETEA ALIMENTARE CU APA SI CANALIZARE MENAJERA STR 13 DECEMBRIE CARTIER TINERI CASATORITI (TRONSON STR DUMBRAVEI STR LIVEZILOR)	142,800.00	142,800.00	142,800.00	0.00	0.00	0.00	0.00	0.00	142,800.00	142,800.00	0.00		
	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	CAPITOL A.84 - Transporturi	13,070,440.00	11,217,890.00	11,217,890.00	0.00	0.00	0.00	0.00	0.00	11,217,890.00	11,217,890.00	0.00		
	total, din care:	-	-	-	-	-	-	-	-	-	-	-	-	-
A	Lucrari in continuare	116,050.00	116,050.00	116,050.00	0.00	0.00	0.00	0.00	0.00	116,050.00	116,050.00	0.00		
	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1	DEALITARE SISTEM INFORMATIC	116,050.00	116,050.00	116,050.00	0.00	0.00	0.00	0.00	0.00	116,050.00	116,050.00	0.00		

REALIZARE SISTEM INFRASTRUCTURA GEOGRAFIC GIS INTRAVILAN SET DATE TOPOGRAFICE PE TIPOLOGII DE HARTII VECTORIALE. INTEGRARE DATE ANCP/														
B	Lucrari noi	-	-	-	-	-	-	-	-	-	-	-	-	-
		11,705,700.00	9,853,150.00	0.00	0.00	0.00	0.00	0.00	0.00	9,853,150.00	9,853,150.00	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-
1	AMENAJARE ALVEOLE STATII STB PENTRU PRELUNGIRE TRASEU (LINIILE 185 SI 302)	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-
2	LUCRARI DE AMENAJARE ACOSTAMENT CONSOLIDAT SI TROTUARE INTRE STR POVERNEI SI PASARELA PIETONALA SCOALA, PE ZONA ADIACENTA DN6 PARTEA STANGA KM 12+750-13+000	1,112,170.00	1,112,170.00	0.00	0.00	0.00	0.00	0.00	0.00	1,112,170.00	1,112,170.00	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-
3	LUCRARI DE EXECUTIE SISTEM RUTIER NOU STRADA INTRAREA DIAMANTULUI	2,102,000.00	2,102,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,102,000.00	2,102,000.00	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-
4	LUCRARI DE MODERNIZARE SISTEM RUTIER NOU, INCLUSIV PRELUARE APE PLUVIALE (STR GLADIOLELOR, STR DIAMANTULUI	1,952,550.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-
5	LUCRARI DE MODERNIZARE SISTEM RUTIER STR GLADIOLELOR	1,981,880.00	1,981,880.00	0.00	0.00	0.00	0.00	0.00	0.00	1,981,880.00	1,981,880.00	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-
6	LUCRARI DE MODERNIZARE SISTEM RUTIER STR INTR UNIRII STR INTR POVERNEI SI AMENAJARE PARCARI	1,425,000.00	1,425,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,425,000.00	1,425,000.00	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-
7	LUCRARI DE MODERNIZARE SISTEM RUTIER STRADA CELOFIBREI-INLOCUIT RIGOLA CAROSABILA, REFACERE SUPRAFATA CAROSABILA SI TROTUAR	572,230.00	572,230.00	0.00	0.00	0.00	0.00	0.00	0.00	572,230.00	572,230.00	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-
8	MODERNIZARE SISTEM RUTIER STR DEALULUI-AMENAJARE TROTUARE SI PREGATIRE PAT DRUM	556,200.00	556,200.00	0.00	0.00	0.00	0.00	0.00	0.00	556,200.00	556,200.00	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-
9	MODERNIZARE SISTEM RUTIER STRADA GRIVITEI (TRONSON PARC)	737,070.00	737,070.00	0.00	0.00	0.00	0.00	0.00	0.00	737,070.00	737,070.00	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-
10	MODERNIZARE SISTEM RUTIER	400,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	400,000.00	400,000.00	-	-	-

INCLUSIV COLEARE SI EVACUARE APE PLUVIALE IN CARTIER INDEPENDENTEI- CONTRIBUTIE PROPRIE 2022 SF PT													
11	MUTAREA RETELEI DE MEDIE TENSUINE IMPREUNA CU STALPII AFERENTI ACESTEIA DE PE STR. DIAMANTULUI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
12	SERVICII ASISTENTA TEHNICA/IGIENTIE SANTIER LUCRARI DRUMURI	160,000.00	160,000.00	160,000.00	0.00	0.00	0.00	0.00	0.00	160,000.00	160,000.00	0.00	-
13	SERVICII DE PROIECTARE FAZA DALUSF SI DOCUMENTATII SUPPORT AVIZE: AMENAJARE A DOUA CAI DE ACCES INTRE STR MARACINENI SI STR PRIMAVERII L APROX 373m	23,800.00	23,800.00	23,800.00	0.00	0.00	0.00	0.00	0.00	23,800.00	23,800.00	0.00	-
14	SERVICII DE PROIECTARE FAZA SF, PT, DTAC STRAZILE TOAMNEI, IERNII SI TOPORASI	142,800.00	142,800.00	142,800.00	0.00	0.00	0.00	0.00	0.00	142,800.00	142,800.00	0.00	-
15	SF, PT, DTAC SI EXECUTIE LUCRARI DE AMENAJARE PARCAIRI ZONA BLOC D8 SI D7	340,000.00	340,000.00	340,000.00	0.00	0.00	0.00	0.00	0.00	340,000.00	340,000.00	0.00	-
C	Alte cheltuieli de investitii	1,248,690.00	1,248,690.00	1,248,690.00	0.00	0.00	0.00	0.00	0.00	1,248,690.00	1,248,690.00	0.00	-
1	ACHIZITIE TEREN ACCES STR IERNII STR MARACINENI- PRIMARIA CLUCENI	94,000.00	94,000.00	94,000.00	0.00	0.00	0.00	0.00	0.00	94,000.00	94,000.00	0.00	-
2	DOCUMENTATII TEHNICE LUCRARI DE DRUMURI	161,000.00	161,000.00	161,000.00	0.00	0.00	0.00	0.00	0.00	161,000.00	161,000.00	0.00	-
3	LUCRARI EXECUTIE TROTUAR SOS ALEXANDRIEI, TRONSON STR SMARDAN- STATIE STB	114,030.00	114,030.00	114,030.00	0.00	0.00	0.00	0.00	0.00	114,030.00	114,030.00	0.00	-
4	SERVICII SISTEMATIZARE RUTIERA A ORASULUI BRAGADIRU	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	-
5	SERVICII DE INTOCMIRE SF, PT, DTAC MODERNIZARE SISTEM RUTIER STR 13 DECEMBRIE	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	-
6	SERVICII DE INTOCMIRE SF, PT, DTAC MODERNIZARE SISTEM RUTIER STR CRISUL REPEDE	80,000.00	80,000.00	80,000.00	0.00	0.00	0.00	0.00	0.00	80,000.00	80,000.00	0.00	-
7	SERVICII DE INTOCMIRE SF, PT, DTAC MODERNIZARE SISTEM RUTIER STR DIAMANTULUI	95,200.00	95,200.00	95,200.00	0.00	0.00	0.00	0.00	0.00	95,200.00	95,200.00	0.00	-
8	SERVICII DE INTOCMIRE SF, PT,	99,960.00	99,960.00	99,960.00	0.00	0.00	0.00	0.00	0.00	99,960.00	99,960.00	0.00	-

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