



ROMÂNIA
JUDEȚUL ILFOV
ORAȘUL BRAGADIRU



PROIECT de HOTĂRÂRE
privind aprobarea rectificării bugetului local general consolidat
al orașului Bragadiru, pe anul 2022

Primarul orașului Bragadiru, județul Ilfov;

Având în vedere prevederile legale cuprinse în :

- Referatul de aprobare nr.11151/24.02.2022, al domnului Gabriel Lupulescu- primarul orașului Bragadiru, județul Ilfov;
- Raportul de specialitate nr. 11152/24.02.2022, întocmit de către Serviciul Buget, Finanțe, Contabilitate;
- Raportul de specialitate întocmit de către Serviciul Investiții Achiziții publice și Protecția Mediului;
- Raportul Comisiei de specialitate pentru agricultură, activități economico-financiare, amenajarea teritoriului și urbanism și protecția mediului și turism;

În conformitate cu prevederile:

- Legii nr.317 din 28 decembrie 2021 a bugetului de stat pe anul 2022;
- Art.19, art.39 și art.58 din Legea nr.273/2006, privind finanțele publice locale, cu modificările și completările ulterioare;
- Ordonanța de Urgență nr. 1 din 6 ianuarie 2020 privind unele măsuri fiscal-bugetare și pentru modificarea și completarea unor acte normative;
- Ordonanța de urgență nr. 90 din 6 decembrie 2017 privind unele măsuri fiscal-bugetare, modificarea și completarea unor acte normative și prorogarea unor termene;
- Legea nr. 52 din 21 ianuarie 2003, republicată, privind transparența decizională în administrația publică;

În temeiul art. 129, alin. 2, lit. „b” și alin. 4, lit. „a”, al art. 139, al art. 140, alin. 1, precum și al art. 196, alin. L, lit. „a” din O.U.G. nr. 57/2019 privind Codul administrativ;

HOTĂRĂȘTE :

Art.1 Se aprobă rectificarea bugetul local general consolidat pe anul 2022 al orașului Bragadiru, conform anexelor nr. 1-3, care fac parte integrantă din prezenta hotărâre, detaliată la venituri pe capitol, subcapitole și paragrafe, iar la cheltuieli, pe parti, capitol, subcapitole, paragrafe, respective titluri, articole și alineate.

Art.2 Se aprobă bugetul local al Primăriei orașului Bragadiru pe anul 2022, conform anexelor nr. 4-6, care fac parte integrantă din prezenta hotărâre.

Art.3 Se aprobă bugetul instituțiilor și activităților finanțate integral sau parțial din venituri proprii- DAS Bragadiru, respectiv acordarea de subvenții pentru acoperirea cheltuielilor, conform Anexei nr.7-8, care face parte integrantă din prezenta hotărâre.

Art.4 Se aproba bugetul Grădiniței nr 1, oraș Bragadiru, județul Ilfov, pe anul 2022, sursa E, conform Anexelor nr.9-10, care fac parte integranta din prezenta hotarare;

Art.5 Se aproba finantarea de baza si cea complementara aferenta Scolii gimnaziale nr 1 oraș Bragadiru, județul Ilfov, din bugetul local pe anul 2022, conform Anexelor nr.11-13, care fac parte integranta din prezenta hotarare;

Art.6 Se aprobă Lista obiectivelor de investiții finanțate din bugetul de dezvoltare, conform



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anexei nr.14, care face parte integrantă din prezenta hotărâre.

Art.7 Prezenta hotărâre se va comunica, potrivit legii, prin grija Secretarului general al orasului Bragadiru, autorităților și persoanelor interesate.

**PRIMAR,
GABRIEL LUPULESCU**

**AVIZAT pentru LEGALITATE,
SECRETAR GENERAL,
VERONICA IONITA**

Anexa nr. 1

UAT ORAS BRAGADIRU

Formular

11/01

Bugetul detaliat la venituri pe capite si subcapitole si la cheltuieli pe capite, subcapitole, titluri, articole de cheltuieli si paragrafe pe trimestre pe anul 2022 si estimari pe anii 2023-2025

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Cod Indicator	Denumire indicatori	Prevederi anuale					Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025	
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11	
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE												
000102	TOTAL VENITURI	74,378,510	5,243,710	79,622,220		23,289,140	21,261,440	19,837,530	15,234,110	0	0	0	
499002	VENITURI PROPRII	66,740,130	4,984,470	71,724,600		21,127,520	19,349,440	17,925,530	13,322,110	0	0	0	
000202	I. VENITURI CURENTE	74,378,510	4,771,310	79,149,820		22,816,740	21,261,440	19,837,530	15,234,110	0	0	0	
000302	A. VENITURI FISCALE	66,509,000	6,700,260	73,209,260		21,122,860	20,723,390	18,154,320	13,208,690	0	0	0	
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	39,478,000	0	39,478,000		10,450,000	9,350,000	9,799,000	9,879,000	0	0	0	
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	39,478,000	0	39,478,000		10,450,000	9,350,000	9,799,000	9,879,000	0	0	0	
0302	Impozit pe venit	999,000	0	999,000		450,000	50,000	499,000	0	0	0	0	
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	999,000	0	999,000		450,000	50,000	499,000	0	0	0	0	
0402	Cote si sume defalcate din impozitul pe venit	38,479,000	0	38,479,000		10,000,000	9,300,000	9,300,000	9,879,000	0	0	0	
040201	Cote defalcate din impozitul pe venit	24,803,000	0	24,803,000		6,000,000	6,000,000	6,000,000	6,803,000	0	0	0	
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	0	0	0	
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	14,153,130	4,869,050	19,022,180		6,504,520	7,751,460	3,677,040	1,089,160	0	0	0	
0702	Impozite si taxe pe proprietate	14,153,130	4,869,050	19,022,180		6,504,520	7,751,460	3,677,040	1,089,160	0	0	0	
070201	Impozit si taxa pe cladiri	11,047,820	4,224,520	15,272,340		4,871,360	6,631,860	3,069,120	700,000	0	0	0	
07020101	Impozit pe cladiri de la persoane fizice	5,783,380	2,653,420	8,436,800		1,806,920	4,153,420	1,976,460	500,000	0	0	0	
07020102	Impozit si taxa pe cladiri de la persoane juridice	5,264,440	1,571,100	6,835,540		3,064,440	2,478,440	1,092,660	200,000	0	0	0	
070202	Impozit si taxa pe teren	2,669,800	862,070	3,531,870		1,505,150	1,034,640	605,420	386,660	0	0	0	

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B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
07020201	Impozit pe terenuri de la persoane fizice	1,794,730	828,050	2,622,780		1,141,930	830,850	400,000	250,000	0	0	0
07020202	Impozit si taxa pe teren de la persoane juridice	867,730	9,520	877,250		359,880	178,290	203,420	135,660	0	0	0
07020203	Impozitul pe terenul din extravilan	7,340	24,500	31,840		3,340	25,500	2,000	1,000	0	0	0
070203	Taxe judiciare de timbru si alte taxe de timbru	420,190	-218,760	201,430		120,190	81,240	0	0	0	0	0
070250	Alte impozite si taxe pe proprietate	15,320	1,220	16,540		7,820	3,720	2,500	2,500	0	0	0
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	12,405,080	1,831,210	14,236,290		3,948,340	3,369,140	4,678,280	2,240,530	0	0	0
1102	Sume defalcate din TVA	7,638,380	0	7,638,380		1,902,380	1,912,000	1,912,000	1,912,000	0	0	0
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	5,992,380	0	5,992,380		1,492,380	1,500,000	1,500,000	1,500,000	0	0	0
110209	Sume defalcate din taxa pe valoarea adaugata pentru finantarea invatamantului particular si a celui confesional	1,646,000	0	1,646,000		410,000	412,000	412,000	412,000	0	0	0
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	4,766,700	1,831,210	6,597,910		2,045,960	1,457,140	2,766,280	328,530	0	0	0
160202	Impozit pe mijloacele de transport	3,384,490	2,773,420	6,157,910		1,605,960	1,457,140	2,766,280	328,530	0	0	0
16020201	Impozit pe mijloacele de transport delinute de persoane fizice	1,978,530	1,704,030	3,682,560		1,100,000	204,030	2,100,000	278,530	0	0	0
16020202	Impozit pe mijloacele de transport delinute de persoane juridice	1,405,960	1,069,390	2,475,350		505,960	1,253,110	666,280	50,000	0	0	0
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	1,382,210	-942,210	440,000		440,000	0	0	0	0	0	0
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	472,790	0	472,790		220,000	252,790	0	0	0	0	0
1802	Alte impozite si taxe fiscale	472,790	0	472,790		220,000	252,790	0	0	0	0	0
180250	Alte impozite si taxe	472,790	0	472,790		220,000	252,790	0	0	0	0	0
001202	C. VENITURI NEFISCALE	7,869,510	-1,928,950	5,940,560		1,693,880	538,050	1,683,210	2,025,420	0	0	0
001302	C1. VENITURI DIN PROPRIETATE	775,510	-242,650	532,860		131,170	90,030	220,830	90,830	0	0	0
3002	Venituri din proprietate	775,510	-242,650	532,860		131,170	90,030	220,830	90,830	0	0	0
300205	Venituri din concesiuni si inchirieri	775,510	-242,650	532,860		131,170	90,030	220,830	90,830	0	0	0
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	775,510	-242,650	532,860		131,170	90,030	220,830	90,830	0	0	0
001402	C2. VANZARI DE BUNURI SI SERVICII	7,094,000	-1,686,300	5,407,700		1,562,710	448,020	1,462,380	1,934,590	0	0	0
3302	Venituri din prestari de servicii si alte activitati	58,360	0	58,360		17,470	17,500	14,130	9,260	0	0	0
330208	Venituri din prestari de servicii	39,630	0	39,630		12,000	12,000	8,630	7,000	0	0	0
330224	Taxe din activitati cadastrale si agricultura	1,470	0	1,470		470	500	500	0	0	0	0

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B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
330228	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	17,260	0	17,260		5,000	5,000	5,000	2,260	0	0	0
3402	Venituri din taxe administrative, eliberari permise	39,430	0	39,430		14,430	11,810	5,000	8,190	0	0	0
340202	Taxe extrajudiciare de timbru	39,430	0	39,430		14,430	11,810	5,000	8,190	0	0	0
3502	Amenzi, penalitati si confiscari	6,083,690	-1,604,280	4,479,410		900,310	418,710	1,443,250	1,717,140	0	0	0
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	6,061,280	-1,683,660	4,377,620		892,900	332,330	1,440,250	1,712,140	0	0	0
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	6,061,280	-1,683,660	4,377,620		892,900	332,330	1,440,250	1,712,140	0	0	0
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	0	0	0
350250	Alte amenzi, penalitati si confiscari	8,770	79,380	88,150		2,770	81,380	2,000	2,000	0	0	0
3602	Diverse venituri	912,520	-92,020	820,500		620,500	0	0	200,000	0	0	0
360250	Alte venituri	912,520	-92,020	820,500		620,500	0	0	200,000	0	0	0
3702	Transferuri voluntare, altele decat subventiile	0	10,000	10,000		10,000	0	0	0	0	0	0
370201	Donatii si sponsorizari	0	10,000	10,000		10,000	0	0	0	0	0	0
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-13,198,430	-4,196,900	-17,395,330		-6,633,240	-3,788,150	-4,564,800	-2,409,140	0	0	0
370204	Varsaminte din sectiunea de functionare	13,198,430	4,196,900	17,395,330		6,633,240	3,788,150	4,564,800	2,409,140	0	0	0
001502	II. VENITURI DIN CAPITAL	0	223,160	223,160		223,160	0	0	0	0	0	0
3902	Venituri din valorificarea unor bunuri	0	223,160	223,160		223,160	0	0	0	0	0	0
390203	Venituri din vanzarea locuintelor construite din fondurile statului	0	223,160	223,160		223,160	0	0	0	0	0	0
001702	IV. SUBVENTII	0	249,240	249,240		249,240	0	0	0	0	0	0
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	0	249,240	249,240		249,240	0	0	0	0	0	0
4202	Subventii de la bugetul de stat	0	249,240	249,240		249,240	0	0	0	0	0	0
002002	B. Curente	0	249,240	249,240		249,240	0	0	0	0	0	0
420241	Subventii din bugetul de stat pentru finantarea sanatatii	0	249,240	249,240		249,240	0	0	0	0	0	0
4902	TOTAL CHELTUIELI	83,588,620	5,263,710	88,852,330	0	23,766,140	30,014,550	19,837,530	15,234,110	0	0	0
01	CHELTUIELI CURENTE	59,380,080	428,650	59,808,730	0	15,887,740	16,923,290	14,233,080	12,764,620	0	0	0

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B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
10	TITLUL I CHELTUIELI DE PERSONAL	21,143,790	-2,115,250	19,028,540	0	4,632,290	4,809,340	4,763,580	4,823,330	0	0	0
20	TITLUL II BUNURI SI SERVICII	26,588,490	2,107,250	28,695,740	0	8,274,980	8,979,970	6,356,500	5,084,290	0	0	0
30	TITLUL III DOBANZI	200,000	160,000	360,000	0	90,000	90,000	90,000	90,000	0	0	0
50	TITLUL V FONDURI DE REZERVA	100,000	0	100,000	0	100,000	0	0	0	0	0	0
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	8,800,000	296,450	9,096,450	0	2,267,120	2,296,330	2,269,850	2,263,150	0	0	0
55	TITLUL VII ALTE TRANSFERURI	1,646,000	0	1,646,000	0	410,000	412,000	412,000	412,000	0	0	0
57	TITLUL IX ASISTENTA SOCIALA	98,000	0	98,000	0	62,000	12,000	12,000	12,000	0	0	0
59	TITLUL XI ALTE CHELTUIELI	803,800	-19,800	784,000	0	51,350	323,650	329,150	79,850	0	0	0
70	CHELTUIELI DE CAPITAL	22,408,540	4,440,060	26,848,600	0	7,333,400	12,541,260	4,564,800	2,409,140	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	22,408,540	4,440,060	26,848,600	0	7,333,400	12,541,260	4,564,800	2,409,140	0	0	0
79	OPERATIUNI FINANCIARE	1,800,000	395,000	2,195,000	0	545,000	550,000	1,039,650	60,350	0	0	0
81	TITLUL XIX RAMBURSARI DE CREDITE	1,800,000	395,000	2,195,000	0	545,000	550,000	1,039,650	60,350	0	0	0
5002	Partea I-a Servicii publice generale	15,322,260	511,000	15,833,260	0	4,373,450	4,174,520	3,949,900	3,335,390	0	0	0
5102	Autoritati publice si actiuni externe	13,918,510	351,000	14,269,510	0	3,921,900	3,771,720	3,593,700	2,982,190	0	0	0
01	CHELTUIELI CURENTE	13,336,510	0	13,336,510	0	3,711,600	3,331,020	3,311,700	2,982,190	0	0	0
10	TITLUL I CHELTUIELI DE PERSONAL	9,488,000	-461,600	9,026,400	0	2,014,800	2,337,200	2,337,200	2,337,200	0	0	0
20	TITLUL II BUNURI SI SERVICII	3,732,510	461,600	4,194,110	0	1,681,800	962,820	939,500	609,990	0	0	0
59	TITLUL XI ALTE CHELTUIELI	116,000	0	116,000	0	15,000	31,000	35,000	35,000	0	0	0
70	CHELTUIELI DE CAPITAL	582,000	351,000	933,000	0	210,300	440,700	282,000	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	582,000	351,000	933,000	0	210,300	440,700	282,000	0	0	0	0
510201	Autoritati executive si legislative	13,918,510	351,000	14,269,510	0	3,921,900	3,771,720	3,593,700	2,982,190	0	0	0
51020103	Autoritati executive	13,918,510	351,000	14,269,510	0	3,921,900	3,771,720	3,593,700	2,982,190	0	0	0
01	CHELTUIELI CURENTE	13,336,510	0	13,336,510	0	3,711,600	3,331,020	3,311,700	2,982,190	0	0	0
10	TITLUL I CHELTUIELI DE PERSONAL	9,488,000	-461,600	9,026,400	0	2,014,800	2,337,200	2,337,200	2,337,200	0	0	0
20	TITLUL II BUNURI SI SERVICII	3,732,510	461,600	4,194,110	0	1,681,800	962,820	939,500	609,990	0	0	0
59	TITLUL XI ALTE CHELTUIELI	116,000	0	116,000	0	15,000	31,000	35,000	35,000	0	0	0

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B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
70	CHELTUIELI DE CAPITAL	582,000	351,000	933,000	0	210,300	440,700	282,000	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	582,000	351,000	933,000	0	210,300	440,700	282,000	0	0	0	0
5402	Alte servicii publice generale	1,203,750	0	1,203,750	0	361,550	312,800	266,200	263,200	0	0	0
01	CHELTUIELI CURENTE	1,203,750	0	1,203,750	0	361,550	312,800	266,200	263,200	0	0	0
10	TITLUL I CHELTUIELI DE PERSONAL	1,069,150	-52,100	1,017,050	0	243,150	259,300	257,300	257,300	0	0	0
20	TITLUL II BUNURI SI SERVICII	21,000	52,600	73,600	0	15,500	50,100	5,500	2,500	0	0	0
50	TITLUL V FONDURI DE REZERVA	100,000	0	100,000	0	100,000	0	0	0	0	0	0
59	TITLUL XI ALTE CHELTUIELI	13,600	-500	13,100	0	2,900	3,400	3,400	3,400	0	0	0
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	100,000	0	100,000	0	100,000	0	0	0	0	0	0
01	CHELTUIELI CURENTE	100,000	0	100,000	0	100,000	0	0	0	0	0	0
50	TITLUL V FONDURI DE REZERVA	100,000	0	100,000	0	100,000	0	0	0	0	0	0
540210	Servicii publice comunitare de evidenta a persoanelor	1,103,750	0	1,103,750	0	261,550	312,800	266,200	263,200	0	0	0
01	CHELTUIELI CURENTE	1,103,750	0	1,103,750	0	261,550	312,800	266,200	263,200	0	0	0
10	TITLUL I CHELTUIELI DE PERSONAL	1,069,150	-52,100	1,017,050	0	243,150	259,300	257,300	257,300	0	0	0
20	TITLUL II BUNURI SI SERVICII	21,000	52,600	73,600	0	15,500	50,100	5,500	2,500	0	0	0
59	TITLUL XI ALTE CHELTUIELI	13,600	-500	13,100	0	2,900	3,400	3,400	3,400	0	0	0
5502	Tranzactii privind datoria publica si imprumuturi	200,000	160,000	360,000	0	90,000	90,000	90,000	90,000	0	0	0
01	CHELTUIELI CURENTE	200,000	160,000	360,000	0	90,000	90,000	90,000	90,000	0	0	0
30	TITLUL III DOBANZI	200,000	160,000	360,000	0	90,000	90,000	90,000	90,000	0	0	0
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	6,032,650	0	6,032,650	0	1,412,950	1,875,750	1,433,500	1,310,450	0	0	0
6102	Ordine publica si siguranta nationala	6,032,650	0	6,032,650	0	1,412,950	1,875,750	1,433,500	1,310,450	0	0	0
01	CHELTUIELI CURENTE	5,532,650	0	5,532,650	0	1,412,950	1,375,750	1,433,500	1,310,450	0	0	0
10	TITLUL I CHELTUIELI DE PERSONAL	3,152,850	-168,100	2,984,750	0	660,250	776,250	772,000	776,250	0	0	0
20	TITLUL II BUNURI SI SERVICII	2,339,000	170,600	2,509,600	0	745,000	589,300	651,300	524,000	0	0	0
59	TITLUL XI ALTE CHELTUIELI	40,800	-2,500	38,300	0	7,700	10,200	10,200	10,200	0	0	0
70	CHELTUIELI DE CAPITAL	500,000	0	500,000	0	0	500,000	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	500,000	0	500,000	0	0	500,000	0	0	0	0	0
610203	Ordine publica	3,180,650	0	3,180,650	0	554,550	1,214,400	752,600	659,100	0	0	0

Cod Indicator	Denumire indicatori	Prevederi anuale					Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025	
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11	
61020304	Politie locala	3,180,650	0	3,180,650	0	554,550	1,214,400	752,600	659,100	0	0	0	
01	CHELTUIELI CURENTE	2,680,650	0	2,680,650	0	554,550	714,400	752,600	659,100	0	0	0	
10	TITLUL I CHELTUIELI DE PERSONAL	2,425,850	-134,700	2,291,150	0	498,950	597,400	597,400	597,400	0	0	0	
20	TITLUL II BUNURI SI SERVICII	224,000	136,800	360,800	0	50,000	109,300	147,500	54,000	0	0	0	
59	TITLUL XI ALTE CHELTUIELI	30,800	-2,100	28,700	0	5,600	7,700	7,700	7,700	0	0	0	
70	CHELTUIELI DE CAPITAL	500,000	0	500,000	0	0	500,000	0	0	0	0	0	
71	TITLUL XV ACTIVE NEFINANCIARE	500,000	0	500,000	0	0	500,000	0	0	0	0	0	
610205	Protectie civila si protectia contra incendiilor	852,000	0	852,000	0	208,400	211,350	230,900	201,350	0	0	0	
01	CHELTUIELI CURENTE	852,000	0	852,000	0	208,400	211,350	230,900	201,350	0	0	0	
10	TITLUL I CHELTUIELI DE PERSONAL	727,000	-33,400	693,600	0	161,300	178,850	174,600	178,850	0	0	0	
20	TITLUL II BUNURI SI SERVICII	115,000	33,800	148,800	0	45,000	30,000	53,800	20,000	0	0	0	
59	TITLUL XI ALTE CHELTUIELI	10,000	-400	9,600	0	2,100	2,500	2,500	2,500	0	0	0	
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	0	0	0	
01	CHELTUIELI CURENTE	2,000,000	0	2,000,000	0	650,000	450,000	450,000	450,000	0	0	0	
20	TITLUL II BUNURI SI SERVICII	2,000,000	0	2,000,000	0	650,000	450,000	450,000	450,000	0	0	0	
6302	Partea a III-a Cheltuieli Social - Culturale	27,833,670	421,550	28,255,220	0	8,185,280	9,879,040	5,376,900	4,814,000	0	0	0	
6502	Invatamant	13,423,000	391,800	13,814,800	0	4,599,900	4,845,700	2,330,300	2,038,900	0	0	0	
01	CHELTUIELI CURENTE	8,901,000	-330,300	8,570,700	0	2,004,800	2,196,700	2,330,300	2,038,900	0	0	0	
10	TITLUL I CHELTUIELI DE PERSONAL	3,406,400	-384,500	3,021,900	0	735,400	685,400	777,300	823,800	0	0	0	
20	TITLUL II BUNURI SI SERVICII	3,207,000	69,700	3,276,700	0	830,300	818,200	858,400	769,800	0	0	0	
55	TITLUL VII ALTE TRANSFERURI	1,646,000	0	1,646,000	0	410,000	412,000	412,000	412,000	0	0	0	
57	TITLUL IX ASISTENTA SOCIALA	48,000	0	48,000	0	12,000	12,000	12,000	12,000	0	0	0	
59	TITLUL XI ALTE CHELTUIELI	593,600	-15,500	578,100	0	17,100	269,100	270,600	21,300	0	0	0	
70	CHELTUIELI DE CAPITAL	4,522,000	722,100	5,244,100	0	2,595,100	2,649,000	0	0	0	0	0	
71	TITLUL XV ACTIVE NEFINANCIARE	4,522,000	722,100	5,244,100	0	2,595,100	2,649,000	0	0	0	0	0	
650203	Invatamant prescolar si primar	8,402,000	754,000	9,156,000	0	3,471,400	3,735,400	1,133,400	815,800	0	0	0	
65020301	Invatamant prescolar	5,341,000	754,000	6,095,000	0	2,572,400	2,938,800	358,000	225,800	0	0	0	
01	CHELTUIELI CURENTE	1,100,000	30,000	1,130,000	0	256,400	289,800	358,000	225,800	0	0	0	

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
20	TITLUL II BUNURI SI SERVICII	1,092,000	30,000	1,122,000	0	254,400	287,800	356,000	223,800	0	0	0
57	TITLUL IX ASISTENTA SOCIALA	8,000	0	8,000	0	2,000	2,000	2,000	2,000	0	0	0
70	CHELTUIELI DE CAPITAL	4,241,000	724,000	4,965,000	0	2,316,000	2,649,000	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	4,241,000	724,000	4,965,000	0	2,316,000	2,649,000	0	0	0	0	0
65020302	Invalamant primar	3,061,000	0	3,061,000	0	899,000	796,600	775,400	590,000	0	0	0
01	CHELTUIELI CURENTE	2,780,000	1,900	2,781,900	0	619,900	796,600	775,400	590,000	0	0	0
10	TITLUL I CHELTUIELI DE PERSONAL	120,000	0	120,000	0	30,000	30,000	30,000	30,000	0	0	0
20	TITLUL II BUNURI SI SERVICII	2,100,000	1,900	2,101,900	0	574,900	501,600	480,400	545,000	0	0	0
57	TITLUL IX ASISTENTA SOCIALA	40,000	0	40,000	0	10,000	10,000	10,000	10,000	0	0	0
59	TITLUL XI ALTE CHELTUIELI	520,000	0	520,000	0	5,000	255,000	255,000	5,000	0	0	0
70	CHELTUIELI DE CAPITAL	281,000	-1,900	279,100	0	279,100	0	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	281,000	-1,900	279,100	0	279,100	0	0	0	0	0	0
650250	Alte cheltuieli in domeniul invatamantului	5,021,000	-362,200	4,658,800	0	1,128,500	1,110,300	1,196,900	1,223,100	0	0	0
01	CHELTUIELI CURENTE	5,021,000	-362,200	4,658,800	0	1,128,500	1,110,300	1,196,900	1,223,100	0	0	0
10	TITLUL I CHELTUIELI DE PERSONAL	3,286,400	-384,500	2,901,900	0	705,400	655,400	747,300	793,800	0	0	0
20	TITLUL II BUNURI SI SERVICII	15,000	37,800	52,800	0	1,000	28,800	22,000	1,000	0	0	0
55	TITLUL VII ALTE TRANSFERURI	1,646,000	0	1,646,000	0	410,000	412,000	412,000	412,000	0	0	0
59	TITLUL XI ALTE CHELTUIELI	73,600	-15,500	58,100	0	12,100	14,100	15,600	16,300	0	0	0
6602	Sanatate	1,519,000	-780,000	739,000	0	395,000	309,000	18,000	17,000	0	0	0
01	CHELTUIELI CURENTE	1,519,000	-941,000	578,000	0	395,000	148,000	18,000	17,000	0	0	0
10	TITLUL I CHELTUIELI DE PERSONAL	1,464,000	-976,000	488,000	0	366,000	122,000	0	0	0	0	0
20	TITLUL II BUNURI SI SERVICII	55,000	35,000	90,000	0	29,000	26,000	18,000	17,000	0	0	0
70	CHELTUIELI DE CAPITAL	0	161,000	161,000	0	0	161,000	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	0	161,000	161,000	0	0	161,000	0	0	0	0	0
660250	Alte cheltuieli in domeniul sanataii	1,519,000	-780,000	739,000	0	395,000	309,000	18,000	17,000	0	0	0
66025050	Alte institutii si actiuni sanitare	1,519,000	-780,000	739,000	0	395,000	309,000	18,000	17,000	0	0	0
01	CHELTUIELI CURENTE	1,519,000	-941,000	578,000	0	395,000	148,000	18,000	17,000	0	0	0
10	TITLUL I CHELTUIELI DE PERSONAL	1,464,000	-976,000	488,000	0	366,000	122,000	0	0	0	0	0

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
20	TITLUL II BUNURI SI SERVICII	55,000	35,000	90,000	0	29,000	26,000	18,000	17,000	0	0	0
70	CHELTUIELI DE CAPITAL	0	161,000	161,000	0	0	161,000	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	0	161,000	161,000	0	0	161,000	0	0	0	0	0
6702	Cultura, recreere si religie	3,991,670	513,300	4,504,970	0	873,260	2,378,010	758,750	494,950	0	0	0
01	CHELTUIELI CURENTE	2,648,870	230,650	2,879,520	0	673,260	952,560	758,750	494,950	0	0	0
10	TITLUL I CHELTUIELI DE PERSONAL	862,870	-30,750	832,120	0	203,760	212,460	203,450	212,450	0	0	0
20	TITLUL II BUNURI SI SERVICII	1,776,000	261,800	2,037,800	0	467,400	737,600	552,800	280,000	0	0	0
59	TITLUL XI ALTE CHELTUIELI	10,000	-400	9,600	0	2,100	2,500	2,500	2,500	0	0	0
70	CHELTUIELI DE CAPITAL	1,342,800	282,650	1,625,450	0	200,000	1,425,450	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	1,342,800	282,650	1,625,450	0	200,000	1,425,450	0	0	0	0	0
670203	Servicii culturale	1,833,870	191,300	2,025,170	0	448,260	703,210	428,750	444,950	0	0	0
67020302	Biblioteci publice comunale, orasenesti, municipale	93,870	0	93,870	0	24,560	23,110	23,100	23,100	0	0	0
01	CHELTUIELI CURENTE	93,870	0	93,870	0	24,560	23,110	23,100	23,100	0	0	0
10	TITLUL I CHELTUIELI DE PERSONAL	83,870	0	83,870	0	22,060	20,610	20,600	20,600	0	0	0
20	TITLUL II BUNURI SI SERVICII	10,000	0	10,000	0	2,500	2,500	2,500	2,500	0	0	0
67020306	Casa de cultura	1,740,000	191,300	1,931,300	0	423,700	680,100	405,650	421,850	0	0	0
01	CHELTUIELI CURENTE	1,540,000	230,650	1,770,650	0	423,700	519,450	405,650	421,850	0	0	0
10	TITLUL I CHELTUIELI DE PERSONAL	779,000	-30,750	748,250	0	181,700	191,850	182,850	191,850	0	0	0
20	TITLUL II BUNURI SI SERVICII	751,000	261,800	1,012,800	0	239,900	325,100	220,300	227,500	0	0	0
59	TITLUL XI ALTE CHELTUIELI	10,000	-400	9,600	0	2,100	2,500	2,500	2,500	0	0	0
70	CHELTUIELI DE CAPITAL	200,000	-39,350	160,650	0	0	160,650	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	200,000	-39,350	160,650	0	0	160,650	0	0	0	0	0
670205	Servicii recreative si sportive	2,157,800	322,000	2,479,800	0	425,000	1,674,800	330,000	50,000	0	0	0
67020501	Sport	20,000	0	20,000	0	0	10,000	10,000	0	0	0	0
01	CHELTUIELI CURENTE	20,000	0	20,000	0	0	10,000	10,000	0	0	0	0
20	TITLUL II BUNURI SI SERVICII	20,000	0	20,000	0	0	10,000	10,000	0	0	0	0
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	2,137,800	322,000	2,459,800	0	425,000	1,664,800	320,000	50,000	0	0	0
01	CHELTUIELI CURENTE	995,000	0	995,000	0	225,000	400,000	320,000	50,000	0	0	0

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
20	TITLUL II BUNURI SI SERVICII	995,000	0	995,000	0	225,000	400,000	320,000	50,000	0	0	0
70	CHELTUIELI DE CAPITAL	1,142,800	322,000	1,464,800	0	200,000	1,264,800	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	1,142,800	322,000	1,464,800	0	200,000	1,264,800	0	0	0	0	0
6802	Asigurari si asistenta sociala	8,900,000	296,450	9,196,450	0	2,317,120	2,346,330	2,269,850	2,263,150	0	0	0
01	CHELTUIELI CURENTE	8,900,000	296,450	9,196,450	0	2,317,120	2,346,330	2,269,850	2,263,150	0	0	0
20	TITLUL II BUNURI SI SERVICII	50,000	0	50,000	0	0	50,000	0	0	0	0	0
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	8,800,000	296,450	9,096,450	0	2,267,120	2,296,330	2,269,850	2,263,150	0	0	0
57	TITLUL IX ASISTENTA SOCIALA	50,000	0	50,000	0	50,000	0	0	0	0	0	0
680205	Asistenta sociala in caz de boli si invaliditati	5,700,000	245,000	5,945,000	0	1,515,700	1,474,100	1,472,100	1,483,100	0	0	0
68020502	Asistenta sociala in caz de invaliditate	5,700,000	245,000	5,945,000	0	1,515,700	1,474,100	1,472,100	1,483,100	0	0	0
01	CHELTUIELI CURENTE	5,700,000	245,000	5,945,000	0	1,515,700	1,474,100	1,472,100	1,483,100	0	0	0
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	5,700,000	245,000	5,945,000	0	1,515,700	1,474,100	1,472,100	1,483,100	0	0	0
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	3,200,000	51,450	3,251,450	0	801,420	872,230	797,750	780,050	0	0	0
68025050	Alte cheltuieli in domeniul asistentei sociale	3,200,000	51,450	3,251,450	0	801,420	872,230	797,750	780,050	0	0	0
01	CHELTUIELI CURENTE	3,200,000	51,450	3,251,450	0	801,420	872,230	797,750	780,050	0	0	0
20	TITLUL II BUNURI SI SERVICII	50,000	0	50,000	0	0	50,000	0	0	0	0	0
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	3,100,000	51,450	3,151,450	0	751,420	822,230	797,750	780,050	0	0	0
57	TITLUL IX ASISTENTA SOCIALA	50,000	0	50,000	0	50,000	0	0	0	0	0	0
680200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	16,673,340	2,300,950	18,974,290	0	4,505,610	7,570,630	3,770,880	3,127,170	0	0	0
7002	Locuinte, servicii si dezvoltare publica	8,723,360	1,068,950	9,792,310	0	2,635,610	3,893,630	1,989,790	1,273,280	0	0	0
01	CHELTUIELI CURENTE	5,881,850	1,040,950	6,922,800	0	2,007,610	2,493,630	1,148,280	1,273,280	0	0	0
10	TITLUL I CHELTUIELI DE PERSONAL	210,070	0	210,070	0	55,680	51,730	51,330	51,330	0	0	0
20	TITLUL II BUNURI SI SERVICII	5,667,980	1,040,950	6,708,930	0	1,950,980	2,440,950	1,096,000	1,221,000	0	0	0
59	TITLUL XI ALTE CHELTUIELI	3,800	0	3,800	0	950	950	950	950	0	0	0
70	CHELTUIELI DE CAPITAL	2,841,510	28,000	2,869,510	0	628,000	1,400,000	841,510	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	2,841,510	28,000	2,869,510	0	628,000	1,400,000	841,510	0	0	0	0
700203	Locuinte	261,000	-161,000	100,000	0	30,000	30,000	20,000	20,000	0	0	0

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
70020301	Dezvoltarea sistemului de locuinte	261,000	-161,000	100,000	0	30,000	30,000	20,000	20,000	0	0	0
01	CHELTUIELI CURENTE	100,000	0	100,000	0	30,000	30,000	20,000	20,000	0	0	0
20	TITLUL II BUNURI SI SERVICII	100,000	0	100,000	0	30,000	30,000	20,000	20,000	0	0	0
70	CHELTUIELI DE CAPITAL	161,000	-161,000	0	0	0	0	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	161,000	-161,000	0	0	0	0	0	0	0	0	0
700205	Alimentare cu apa si amenajari hidrotehnice	648,980	1,017,950	1,666,930	0	543,980	1,052,950	35,000	35,000	0	0	0
70020501	Alimentare cu apa	648,980	1,017,950	1,666,930	0	543,980	1,052,950	35,000	35,000	0	0	0
01	CHELTUIELI CURENTE	648,980	1,017,950	1,666,930	0	543,980	1,052,950	35,000	35,000	0	0	0
20	TITLUL II BUNURI SI SERVICII	648,980	1,017,950	1,666,930	0	543,980	1,052,950	35,000	35,000	0	0	0
700206	Iluminat public si electrificari rurale	5,400,510	189,000	5,589,510	0	1,598,000	1,650,000	1,441,510	900,000	0	0	0
01	CHELTUIELI CURENTE	3,570,000	0	3,570,000	0	1,070,000	900,000	700,000	900,000	0	0	0
20	TITLUL II BUNURI SI SERVICII	3,570,000	0	3,570,000	0	1,070,000	900,000	700,000	900,000	0	0	0
70	CHELTUIELI DE CAPITAL	1,830,510	189,000	2,019,510	0	528,000	750,000	741,510	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	1,830,510	189,000	2,019,510	0	528,000	750,000	741,510	0	0	0	0
700207	Alimentare cu gaze naturale in localitati	50,000	0	50,000	0	0	50,000	0	0	0	0	0
70	CHELTUIELI DE CAPITAL	50,000	0	50,000	0	0	50,000	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	50,000	0	50,000	0	0	50,000	0	0	0	0	0
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	2,362,870	23,000	2,385,870	0	463,630	1,110,680	493,280	318,280	0	0	0
01	CHELTUIELI CURENTE	1,562,870	23,000	1,585,870	0	363,630	510,680	393,280	318,280	0	0	0
10	TITLUL I CHELTUIELI DE PERSONAL	210,070	0	210,070	0	55,680	51,730	51,330	51,330	0	0	0
20	TITLUL II BUNURI SI SERVICII	1,349,000	23,000	1,372,000	0	307,000	458,000	341,000	266,000	0	0	0
59	TITLUL XI ALTE CHELTUIELI	3,800	0	3,800	0	950	950	950	950	0	0	0
70	CHELTUIELI DE CAPITAL	800,000	0	800,000	0	100,000	600,000	100,000	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	800,000	0	800,000	0	100,000	600,000	100,000	0	0	0	0
7402	Protectia mediului	7,949,980	1,232,000	9,181,980	0	1,870,000	3,677,000	1,781,090	1,853,890	0	0	0
01	CHELTUIELI CURENTE	6,180,000	0	6,180,000	0	1,670,000	1,945,000	1,320,000	1,245,000	0	0	0
20	TITLUL II BUNURI SI SERVICII	6,180,000	0	6,180,000	0	1,670,000	1,945,000	1,320,000	1,245,000	0	0	0
70	CHELTUIELI DE CAPITAL	1,769,980	1,232,000	3,001,980	0	200,000	1,732,000	461,090	608,890	0	0	0

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
71	TITLUL XV ACTIVE NEFINANCIARE	1,769,980	1,232,000	3,001,980	0	200,000	1,732,000	461,090	608,890	0	0	0
740205	Salubritate si gestiunea deseurilor	5,980,000	0	5,980,000	0	1,520,000	1,920,000	1,320,000	1,220,000	0	0	0
74020501	Salubritate	5,980,000	0	5,980,000	0	1,520,000	1,920,000	1,320,000	1,220,000	0	0	0
01	CHELTUIELI CURENTE	5,980,000	0	5,980,000	0	1,520,000	1,920,000	1,320,000	1,220,000	0	0	0
20	TITLUL II BUNURI SI SERVICII	5,980,000	0	5,980,000	0	1,520,000	1,920,000	1,320,000	1,220,000	0	0	0
740206	Canalizarea si tratarea apelor reziduale	1,869,980	1,232,000	3,101,980	0	250,000	1,757,000	461,090	633,890	0	0	0
01	CHELTUIELI CURENTE	100,000	0	100,000	0	50,000	25,000	0	25,000	0	0	0
20	TITLUL II BUNURI SI SERVICII	100,000	0	100,000	0	50,000	25,000	0	25,000	0	0	0
70	CHELTUIELI DE CAPITAL	1,769,980	1,232,000	3,001,980	0	200,000	1,732,000	461,090	608,890	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	1,769,980	1,232,000	3,001,980	0	200,000	1,732,000	461,090	608,890	0	0	0
740250	Alte servicii in domeniul protectiei mediului	100,000	0	100,000	0	100,000	0	0	0	0	0	0
01	CHELTUIELI CURENTE	100,000	0	100,000	0	100,000	0	0	0	0	0	0
20	TITLUL II BUNURI SI SERVICII	100,000	0	100,000	0	100,000	0	0	0	0	0	0
7902	Partea a V-a Actiuni economice	17,726,700	2,030,210	19,756,910	0	5,288,850	6,514,610	5,306,350	2,647,100	0	0	0
8002	Actiuni generale economice, comerciale si de munca	400,000	0	400,000	0	150,000	150,000	50,000	50,000	0	0	0
01	CHELTUIELI CURENTE	400,000	0	400,000	0	150,000	150,000	50,000	50,000	0	0	0
20	TITLUL II BUNURI SI SERVICII	400,000	0	400,000	0	150,000	150,000	50,000	50,000	0	0	0
800201	Actiuni generale economice si comerciale	400,000	0	400,000	0	150,000	150,000	50,000	50,000	0	0	0
80020106	Prevenire si combatere inundatii si gheturi	400,000	0	400,000	0	150,000	150,000	50,000	50,000	0	0	0
01	CHELTUIELI CURENTE	400,000	0	400,000	0	150,000	150,000	50,000	50,000	0	0	0
20	TITLUL II BUNURI SI SERVICII	400,000	0	400,000	0	150,000	150,000	50,000	50,000	0	0	0
8402	Transporturi	17,326,700	2,030,210	19,356,910	0	5,138,850	6,364,610	5,256,350	2,597,100	0	0	0
01	CHELTUIELI CURENTE	4,676,450	-28,100	4,648,350	0	1,093,850	1,581,500	1,236,500	736,500	0	0	0
10	TITLUL I CHELTUIELI DE PERSONAL	1,490,450	-42,200	1,448,250	0	353,250	365,000	365,000	365,000	0	0	0
20	TITLUL II BUNURI SI SERVICII	3,160,000	15,000	3,175,000	0	735,000	1,210,000	865,000	365,000	0	0	0
59	TITLUL XI ALTE CHELTUIELI	26,000	-900	25,100	0	5,600	6,500	6,500	6,500	0	0	0
70	CHELTUIELI DE CAPITAL	10,850,250	1,663,310	12,513,560	0	3,500,000	4,233,110	2,980,200	1,800,250	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	10,850,250	1,663,310	12,513,560	0	3,500,000	4,233,110	2,980,200	1,800,250	0	0	0

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
79	OPERATIUNI FINANCIARE	1,800,000	395,000	2,195,000	0	545,000	550,000	1,039,650	60,350	0	0	0
81	TITLUL XIX RAMBURSARI DE CREDITE	1,800,000	395,000	2,195,000	0	545,000	550,000	1,039,650	60,350	0	0	0
840203	Transport rutier	17,326,700	2,030,210	19,356,910	0	5,138,850	6,364,610	5,256,350	2,597,100	0	0	0
84020301	Drumuri si poduri	1,516,450	-28,100	1,488,350	0	358,850	386,500	371,500	371,500	0	0	0
01	CHELTUIELI CURENTE	1,516,450	-28,100	1,488,350	0	358,850	386,500	371,500	371,500	0	0	0
10	TITLUL I CHELTUIELI DE PERSONAL	1,490,450	-42,200	1,448,250	0	353,250	365,000	365,000	365,000	0	0	0
20	TITLUL II BUNURI SI SERVICII	0	15,000	15,000	0	0	15,000	0	0	0	0	0
59	TITLUL XI ALTE CHELTUIELI	26,000	-900	25,100	0	5,600	6,500	6,500	6,500	0	0	0
84020302	Transport in comun	1,560,000	0	1,560,000	0	365,000	465,000	365,000	365,000	0	0	0
01	CHELTUIELI CURENTE	1,560,000	0	1,560,000	0	365,000	465,000	365,000	365,000	0	0	0
20	TITLUL II BUNURI SI SERVICII	1,560,000	0	1,560,000	0	365,000	465,000	365,000	365,000	0	0	0
84020303	Strazi	14,250,250	2,058,310	16,308,560	0	4,415,000	5,513,110	4,519,850	1,860,600	0	0	0
01	CHELTUIELI CURENTE	1,600,000	0	1,600,000	0	370,000	730,000	500,000	0	0	0	0
20	TITLUL II BUNURI SI SERVICII	1,600,000	0	1,600,000	0	370,000	730,000	500,000	0	0	0	0
70	CHELTUIELI DE CAPITAL	10,850,250	1,663,310	12,513,560	0	3,500,000	4,233,110	2,980,200	1,800,250	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	10,850,250	1,663,310	12,513,560	0	3,500,000	4,233,110	2,980,200	1,800,250	0	0	0
79	OPERATIUNI FINANCIARE	1,800,000	395,000	2,195,000	0	545,000	550,000	1,039,650	60,350	0	0	0
81	TITLUL XIX RAMBURSARI DE CREDITE	1,800,000	395,000	2,195,000	0	545,000	550,000	1,039,650	60,350	0	0	0
9602	Rezerve, Excedent/Deficit	-9,210,110	-20,000	-9,230,110	0	-477,000	-8,753,110	0	0	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0	0	0
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0	0	0	0
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0	0	0
9902	Deficit	9,210,110	20,000	9,230,110	0	477,000	8,753,110	0	0	0	0	0
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	9,210,110	20,000	9,230,110	0	477,000	8,753,110	0	0	0	0	0

PRIMAR,
GABRIEL LUPULESCU

SEF SERVICIU BFC
Ec.ELENA CONSTANDIN

At ne x a ur. 2

UAT ORAS BRAGADIRU

Formular 11/01

Bugetul detaliat la venituri pe capite si subcapite si la cheltuieli pe capite, subcapite, titluri, articole de cheltuieli si paragrafe pe trimestre pe anul 2022 si estimari pe anii 2023-2025

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Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale					Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV		2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8		9	10	11
	SECTIUNEA DE FUNCTIONARE												
000102	TOTAL VENITURI	61,180,080	823,650	62,003,730		16,432,740	17,473,290	15,272,730	12,824,970		0	0	0
499002	VENITURI PROPRII	66,740,130	4,761,310	71,501,440		20,904,360	19,349,440	17,925,530	13,322,110		0	0	0
000202	I. VENITURI CURENTE	61,180,080	574,410	61,754,490		16,183,500	17,473,290	15,272,730	12,824,970		0	0	0
000302	A. VENITURI FISCALE	66,509,000	6,700,260	73,209,260		21,122,860	20,723,390	18,154,320	13,208,690		0	0	0
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	39,478,000	0	39,478,000		10,450,000	9,350,000	9,799,000	9,879,000		0	0	0
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	39,478,000	0	39,478,000		10,450,000	9,350,000	9,799,000	9,879,000		0	0	0
0302	Impozit pe venit	999,000	0	999,000		450,000	50,000	499,000	0		0	0	0
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	999,000	0	999,000		450,000	50,000	499,000	0		0	0	0
0402	Cote si sume defalcate din impozitul pe venit	38,479,000	0	38,479,000		10,000,000	9,300,000	9,300,000	9,879,000		0	0	0
040201	Cote defalcate din impozitul pe venit	24,803,000	0	24,803,000		6,000,000	6,000,000	6,000,000	6,803,000		0	0	0
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		0	0	0
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	14,153,130	4,869,050	19,022,180		6,504,520	7,751,460	3,677,040	1,089,160		0	0	0
0702	Impozite si taxe pe proprietate	14,153,130	4,869,050	19,022,180		6,504,520	7,751,460	3,677,040	1,089,160		0	0	0
070201	Impozit si taxa pe cladiri	11,047,820	4,224,520	15,272,340		4,871,360	6,631,860	3,069,120	700,000		0	0	0
07020101	Impozit pe cladiri de la persoane fizice	5,783,380	2,653,420	8,436,800		1,806,920	4,153,420	1,976,460	500,000		0	0	0
07020102	Impozit si taxa pe cladiri de la persoane juridice	5,264,440	1,571,100	6,835,540		3,064,440	2,478,440	1,092,660	200,000		0	0	0

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
070202	Impozit si taxa pe teren	2,669,800	862,070	3,531,870		1,505,150	1,034,640	605,420	386,660	0	0	0
07020201	Impozit pe terenuri de la persoane fizice	1,794,730	828,050	2,622,780		1,141,930	830,850	400,000	250,000	0	0	0
07020202	Impozit si taxa pe teren de la persoane juridice	867,730	9,520	877,250		359,880	178,290	203,420	135,660	0	0	0
07020203	Impozitul pe terenul din extravilan	7,340	24,500	31,840		3,340	25,500	2,000	1,000	0	0	0
070203	Taxe judiciare de timbru si alte taxe de timbru	420,190	-218,760	201,430		120,190	81,240	0	0	0	0	0
070250	Alte impozite si taxe pe proprietate	15,320	1,220	16,540		7,820	3,720	2,500	2,500	0	0	0
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	12,405,080	1,831,210	14,236,290		3,948,340	3,369,140	4,678,280	2,240,530	0	0	0
1102	Sume defalcate din TVA	7,638,380	0	7,638,380		1,902,380	1,912,000	1,912,000	1,912,000	0	0	0
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	5,992,380	0	5,992,380		1,492,380	1,500,000	1,500,000	1,500,000	0	0	0
110209	Sume defalcate din taxa pe valoarea adaugata pentru finantarea invatamantului particular si a celui confesional	1,646,000	0	1,646,000		410,000	412,000	412,000	412,000	0	0	0
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	4,766,700	1,831,210	6,597,910		2,045,960	1,457,140	2,766,280	328,530	0	0	0
160202	Impozit pe mijloacele de transport	3,384,490	2,773,420	6,157,910		1,605,960	1,457,140	2,766,280	328,530	0	0	0
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	1,978,530	1,704,030	3,682,560		1,100,000	204,030	2,100,000	278,530	0	0	0
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	1,405,960	1,069,390	2,475,350		505,960	1,253,110	666,280	50,000	0	0	0
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	1,382,210	-942,210	440,000		440,000	0	0	0	0	0	0
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	472,790	0	472,790		220,000	252,790	0	0	0	0	0
1802	Alte impozite si taxe fiscale	472,790	0	472,790		220,000	252,790	0	0	0	0	0
180250	Alte impozite si taxe	472,790	0	472,790		220,000	252,790	0	0	0	0	0
001202	C. VENITURI NEFISCALE	-5,328,920	-6,125,850	-11,454,770		-4,939,360	-3,250,100	-2,881,590	-383,720	0	0	0
001302	C1. VENITURI DIN PROPRIETATE	775,510	-242,650	532,860		131,170	90,030	220,830	90,830	0	0	0
3002	Venituri din proprietate	775,510	-242,650	532,860		131,170	90,030	220,830	90,830	0	0	0
300205	Venituri din concesiuni si inchirieri	775,510	-242,650	532,860		131,170	90,030	220,830	90,830	0	0	0
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	775,510	-242,650	532,860		131,170	90,030	220,830	90,830	0	0	0
001402	C2. VANZARI DE BUNURI SI SERVICII	-6,104,430	-5,883,200	-11,987,630		-5,070,530	-3,340,130	-3,102,420	-474,550	0	0	0
3302	Venituri din prestari de servicii si alte activitati	58,360	0	58,360		17,470	17,500	14,130	9,260	0	0	0
330208	Venituri din prestari de servicii	39,630	0	39,630		12,000	12,000	8,630	7,000	0	0	0

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
330224	Taxe din activitati cadastrale si agricultura	1,470	0	1,470		470	500	500	0	0	0	0
330228	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	17,260	0	17,260		5,000	5,000	5,000	2,260	0	0	0
3402	Venituri din taxe administrative, eliberari permise	39,430	0	39,430		14,430	11,810	5,000	8,190	0	0	0
340202	Taxe extrajudiciare de timbru	39,430	0	39,430		14,430	11,810	5,000	8,190	0	0	0
3502	Amenzi, penalitati si confiscari	6,083,690	-1,604,280	4,479,410		900,310	418,710	1,443,250	1,717,140	0	0	0
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	6,061,280	-1,683,660	4,377,620		892,900	332,330	1,440,250	1,712,140	0	0	0
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	6,061,280	-1,683,660	4,377,620		892,900	332,330	1,440,250	1,712,140	0	0	0
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	0	0	0
350250	Alte amenzi, penalitati si confiscari	8,770	79,380	88,150		2,770	81,380	2,000	2,000	0	0	0
3602	Diverse venituri	912,520	-92,020	820,500		620,500	0	0	200,000	0	0	0
360250	Alte venituri	912,520	-92,020	820,500		620,500	0	0	200,000	0	0	0
3702	Transferuri voluntare, altele decat subventiile	-13,198,430	-4,186,900	-17,385,330		-6,623,240	-3,788,150	-4,564,800	-2,409,140	0	0	0
370201	Donatii si sponsorizari	0	10,000	10,000		10,000	0	0	0	0	0	0
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-13,198,430	-4,196,900	-17,395,330		-6,633,240	-3,788,150	-4,564,800	-2,409,140	0	0	0
001702	IV. SUBVENTII	0	249,240	249,240		249,240	0	0	0	0	0	0
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	0	249,240	249,240		249,240	0	0	0	0	0	0
4202	Subventii de la bugetul de stat	0	249,240	249,240		249,240	0	0	0	0	0	0
002002	B. Curente	0	249,240	249,240		249,240	0	0	0	0	0	0
420241	Subventii din bugetul de stat pentru finantarea sanatatii	0	249,240	249,240		249,240	0	0	0	0	0	0
4902	TOTAL CHELTUIELI	61,180,080	823,650	62,003,730	0	16,432,740 0	17,473,290 0	15,272,730 0	12,824,970 0	0	0	0
01	CHELTUIELI CURENTE	59,380,080	428,650	59,808,730	0	15,887,740 0	16,923,290 0	14,233,080 0	12,764,620 0	0	0	0
10	TITLUL I CHELTUIELI DE PERSONAL	21,143,790	-2,115,250	19,028,540	0	4,632,290	4,809,340	4,763,580	4,823,330	0	0	0
20	TITLUL II BUNURI SI SERVICII	26,588,490	2,107,250	28,695,740	0	8,274,980	8,979,970	6,356,500	5,084,290	0	0	0
30	TITLUL III DOBANZI	200,000	160,000	360,000	0	90,000	90,000	90,000	90,000	0	0	0

Cod Indicator	Denumire indicatori	Prevederi anuale					Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025	
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11	
50	TITLUL V FONDURI DE REZERVA	100,000	0	100,000	0	100,000	0	0	0	0	0	0	
51	TITLUL VI TRANSFERURI INTRE UNITATIALE ADMINISTRATIEI PUBLICE	8,800,000	296,450	9,096,450	0	2,267,120	2,296,330	2,269,850	2,263,150	0	0	0	
55	TITLUL VII ALTE TRANSFERURI	1,646,000	0	1,646,000	0	410,000	412,000	412,000	412,000	0	0	0	
57	TITLUL IX ASISTENTA SOCIALA	98,000	0	98,000	0	62,000	12,000	12,000	12,000	0	0	0	
59	TITLUL XI ALTE CHELTUIELI	803,800	-19,800	784,000	0	51,350	323,650	329,150	79,850	0	0	0	
79	OPERATIUNI FINANCIARE	1,800,000	395,000	2,195,000	0	545,000	550,000	1,039,650	60,350	0	0	0	
81	TITLUL XIX RAMBURSARI DE CREDITE	1,800,000	395,000	2,195,000	0	545,000	550,000	1,039,650	60,350	0	0	0	
5002	Partea I-a Servicii publice generale	14,740,260	160,000	14,900,260	0	4,163,150	3,733,820	3,667,900	3,335,390	0	0	0	
5102	Autoritati publice si actiuni externe	13,336,510	0	13,336,510	0	3,711,600	3,331,020	3,311,700	2,982,190	0	0	0	
01	CHELTUIELI CURENTE	13,336,510	0	13,336,510	0	3,711,600	3,331,020	3,311,700	2,982,190	0	0	0	
10	TITLUL I CHELTUIELI DE PERSONAL	9,488,000	-461,600	9,026,400	0	2,014,800	2,337,200	2,337,200	2,337,200	0	0	0	
20	TITLUL II BUNURI SI SERVICII	3,732,510	461,600	4,194,110	0	1,681,800	962,820	939,500	609,990	0	0	0	
59	TITLUL XI ALTE CHELTUIELI	116,000	0	116,000	0	15,000	31,000	35,000	35,000	0	0	0	
510201	Autoritati executive si legislative	13,336,510	0	13,336,510	0	3,711,600	3,331,020	3,311,700	2,982,190	0	0	0	
51020103	Autoritati executive	13,336,510	0	13,336,510	0	3,711,600	3,331,020	3,311,700	2,982,190	0	0	0	
01	CHELTUIELI CURENTE	13,336,510	0	13,336,510	0	3,711,600	3,331,020	3,311,700	2,982,190	0	0	0	
10	TITLUL I CHELTUIELI DE PERSONAL	9,488,000	-461,600	9,026,400	0	2,014,800	2,337,200	2,337,200	2,337,200	0	0	0	
20	TITLUL II BUNURI SI SERVICII	3,732,510	461,600	4,194,110	0	1,681,800	962,820	939,500	609,990	0	0	0	
59	TITLUL XI ALTE CHELTUIELI	116,000	0	116,000	0	15,000	31,000	35,000	35,000	0	0	0	
5402	Alte servicii publice generale	1,203,750	0	1,203,750	0	361,550	312,800	266,200	263,200	0	0	0	
01	CHELTUIELI CURENTE	1,203,750	0	1,203,750	0	361,550	312,800	266,200	263,200	0	0	0	
10	TITLUL I CHELTUIELI DE PERSONAL	1,069,150	-52,100	1,017,050	0	243,150	259,300	257,300	257,300	0	0	0	
20	TITLUL II BUNURI SI SERVICII	21,000	52,600	73,600	0	15,500	50,100	5,500	2,500	0	0	0	
50	TITLUL V FONDURI DE REZERVA	100,000	0	100,000	0	100,000	0	0	0	0	0	0	
59	TITLUL XI ALTE CHELTUIELI	13,600	-500	13,100	0	2,900	3,400	3,400	3,400	0	0	0	
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	100,000	0	100,000	0	100,000	0	0	0	0	0	0	
01	CHELTUIELI CURENTE	100,000	0	100,000	0	100,000	0	0	0	0	0	0	
50	TITLUL V FONDURI DE REZERVA	100,000	0	100,000	0	100,000	0	0	0	0	0	0	

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
540210	Servicii publice comunitare de evidenta a persoanelor	1,103,750	0	1,103,750	0	261,550	312,800	266,200	263,200	0	0	0
01	CHELTUIELI CURENTE	1,103,750	0	1,103,750	0	261,550	312,800	266,200	263,200	0	0	0
10	TITLUL I CHELTUIELI DE PERSONAL	1,069,150	-52,100	1,017,050	0	243,150	259,300	257,300	257,300	0	0	0
20	TITLUL II BUNURI SI SERVICII	21,000	52,600	73,600	0	15,500	50,100	5,500	2,500	0	0	0
59	TITLUL XI ALTE CHELTUIELI	13,600	-500	13,100	0	2,900	3,400	3,400	3,400	0	0	0
5502	Tranzactii privind datoria publica si imprumuturi	200,000	160,000	360,000	0	90,000	90,000	90,000	90,000	0	0	0
01	CHELTUIELI CURENTE	200,000	160,000	360,000	0	90,000	90,000	90,000	90,000	0	0	0
30	TITLUL III DOBANZI	200,000	160,000	360,000	0	90,000	90,000	90,000	90,000	0	0	0
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	5,532,650	0	5,532,650	0	1,412,950	1,375,750	1,433,500	1,310,450	0	0	0
6102	Ordine publica si siguranta nationala	5,532,650	0	5,532,650	0	1,412,950	1,375,750	1,433,500	1,310,450	0	0	0
01	CHELTUIELI CURENTE	5,532,650	0	5,532,650	0	1,412,950	1,375,750	1,433,500	1,310,450	0	0	0
10	TITLUL I CHELTUIELI DE PERSONAL	3,152,850	-168,100	2,984,750	0	660,250	776,250	772,000	776,250	0	0	0
20	TITLUL II BUNURI SI SERVICII	2,339,000	170,600	2,509,600	0	745,000	589,300	651,300	524,000	0	0	0
59	TITLUL XI ALTE CHELTUIELI	40,800	-2,500	38,300	0	7,700	10,200	10,200	10,200	0	0	0
610203	Ordine publica	2,680,650	0	2,680,650	0	554,550	714,400	752,600	659,100	0	0	0
61020304	Politie locala	2,680,650	0	2,680,650	0	554,550	714,400	752,600	659,100	0	0	0
01	CHELTUIELI CURENTE	2,680,650	0	2,680,650	0	554,550	714,400	752,600	659,100	0	0	0
10	TITLUL I CHELTUIELI DE PERSONAL	2,425,850	-134,700	2,291,150	0	498,950	597,400	597,400	597,400	0	0	0
20	TITLUL II BUNURI SI SERVICII	224,000	136,800	360,800	0	50,000	109,300	147,500	54,000	0	0	0
59	TITLUL XI ALTE CHELTUIELI	30,800	-2,100	28,700	0	5,600	7,700	7,700	7,700	0	0	0
610205	Protectie civila si protectia contra incendiilor	852,000	0	852,000	0	208,400	211,350	230,900	201,350	0	0	0
01	CHELTUIELI CURENTE	852,000	0	852,000	0	208,400	211,350	230,900	201,350	0	0	0
10	TITLUL I CHELTUIELI DE PERSONAL	727,000	-33,400	693,600	0	161,300	178,850	174,600	178,850	0	0	0
20	TITLUL II BUNURI SI SERVICII	115,000	33,800	148,800	0	45,000	30,000	53,800	20,000	0	0	0
59	TITLUL XI ALTE CHELTUIELI	10,000	-400	9,600	0	2,100	2,500	2,500	2,500	0	0	0
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	0	0	0
01	CHELTUIELI CURENTE	2,000,000	0	2,000,000	0	650,000	450,000	450,000	450,000	0	0	0
20	TITLUL II BUNURI SI SERVICII	2,000,000	0	2,000,000	0	650,000	450,000	450,000	450,000	0	0	0

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
6302	Partea a III-a Cheltuieli Social - Culturale	21,968,870	-744,200	21,224,670	0	5,390,180	5,643,590	5,376,900	4,814,000	0	0	0
6502	Invalamant	8,901,000	-330,300	8,570,700	0	2,004,800	2,196,700	2,330,300	2,038,900	0	0	0
01	CHELTUIELI CURENTE	8,901,000	-330,300	8,570,700	0	2,004,800	2,196,700	2,330,300	2,038,900	0	0	0
10	TITLUL I CHELTUIELI DE PERSONAL	3,406,400	-384,500	3,021,900	0	735,400	685,400	777,300	823,800	0	0	0
20	TITLUL II BUNURI SI SERVICII	3,207,000	69,700	3,276,700	0	830,300	818,200	858,400	769,800	0	0	0
55	TITLUL VII ALTE TRANSFERURI	1,646,000	0	1,646,000	0	410,000	412,000	412,000	412,000	0	0	0
57	TITLUL IX ASISTENTA SOCIALA	48,000	0	48,000	0	12,000	12,000	12,000	12,000	0	0	0
59	TITLUL XI ALTE CHELTUIELI	593,600	-15,500	578,100	0	17,100	269,100	270,600	21,300	0	0	0
650203	Invalamant prescolar si primar	3,880,000	31,900	3,911,900	0	876,300	1,086,400	1,133,400	815,800	0	0	0
65020301	Invalamant prescolar	1,100,000	30,000	1,130,000	0	256,400	289,800	358,000	225,800	0	0	0
01	CHELTUIELI CURENTE	1,100,000	30,000	1,130,000	0	256,400	289,800	358,000	225,800	0	0	0
20	TITLUL II BUNURI SI SERVICII	1,092,000	30,000	1,122,000	0	254,400	287,800	356,000	223,800	0	0	0
57	TITLUL IX ASISTENTA SOCIALA	8,000	0	8,000	0	2,000	2,000	2,000	2,000	0	0	0
65020302	Invalamant primar	2,780,000	1,900	2,781,900	0	619,900	796,600	775,400	590,000	0	0	0
01	CHELTUIELI CURENTE	2,780,000	1,900	2,781,900	0	619,900	796,600	775,400	590,000	0	0	0
10	TITLUL I CHELTUIELI DE PERSONAL	120,000	0	120,000	0	30,000	30,000	30,000	30,000	0	0	0
20	TITLUL II BUNURI SI SERVICII	2,100,000	1,900	2,101,900	0	574,900	501,600	480,400	545,000	0	0	0
57	TITLUL IX ASISTENTA SOCIALA	40,000	0	40,000	0	10,000	10,000	10,000	10,000	0	0	0
59	TITLUL XI ALTE CHELTUIELI	520,000	0	520,000	0	5,000	255,000	255,000	5,000	0	0	0
650250	Alte cheltuieli in domeniul invatamantului	5,021,000	-362,200	4,658,800	0	1,128,500	1,110,300	1,196,900	1,223,100	0	0	0
01	CHELTUIELI CURENTE	5,021,000	-362,200	4,658,800	0	1,128,500	1,110,300	1,196,900	1,223,100	0	0	0
10	TITLUL I CHELTUIELI DE PERSONAL	3,286,400	-384,500	2,901,900	0	705,400	655,400	747,300	793,800	0	0	0
20	TITLUL II BUNURI SI SERVICII	15,000	37,800	52,800	0	1,000	28,800	22,000	1,000	0	0	0
55	TITLUL VII ALTE TRANSFERURI	1,646,000	0	1,646,000	0	410,000	412,000	412,000	412,000	0	0	0
59	TITLUL XI ALTE CHELTUIELI	73,600	-15,500	58,100	0	12,100	14,100	15,600	16,300	0	0	0
6602	Sanatate	1,519,000	-941,000	578,000	0	395,000	148,000	18,000	17,000	0	0	0
01	CHELTUIELI CURENTE	1,519,000	-941,000	578,000	0	395,000	148,000	18,000	17,000	0	0	0
10	TITLUL I CHELTUIELI DE PERSONAL	1,464,000	-976,000	488,000	0	366,000	122,000	0	0	0	0	0

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
20	TITLUL II BUNURI SI SERVICII	55,000	35,000	90,000	0	29,000	26,000	18,000	17,000	0	0	0
660250	Alte cheltuieli in domeniul sanatatii	1,519,000	-941,000	578,000	0	395,000	148,000	18,000	17,000	0	0	0
66025050	Alte institutii si actiuni sanitare	1,519,000	-941,000	578,000	0	395,000	148,000	18,000	17,000	0	0	0
01	CHELTUIELI CURENTE	1,519,000	-941,000	578,000	0	395,000	148,000	18,000	17,000	0	0	0
10	TITLUL I CHELTUIELI DE PERSONAL	1,464,000	-976,000	488,000	0	366,000	122,000	0	0	0	0	0
20	TITLUL II BUNURI SI SERVICII	55,000	35,000	90,000	0	29,000	26,000	18,000	17,000	0	0	0
6702	Cultura, recreere si religie	2,648,870	230,650	2,879,520	0	673,260	952,560	758,750	494,950	0	0	0
01	CHELTUIELI CURENTE	2,648,870	230,650	2,879,520	0	673,260	952,560	758,750	494,950	0	0	0
10	TITLUL I CHELTUIELI DE PERSONAL	862,870	-30,750	832,120	0	203,760	212,460	203,450	212,450	0	0	0
20	TITLUL II BUNURI SI SERVICII	1,776,000	261,800	2,037,800	0	467,400	737,600	552,800	280,000	0	0	0
59	TITLUL XI ALTE CHELTUIELI	10,000	-400	9,600	0	2,100	2,500	2,500	2,500	0	0	0
670203	Servicii culturale	1,633,870	230,650	1,864,520	0	448,260	542,560	428,750	444,950	0	0	0
67020302	Biblioteci publice comunale, orasenesti, municipale	93,870	0	93,870	0	24,560	23,110	23,100	23,100	0	0	0
01	CHELTUIELI CURENTE	93,870	0	93,870	0	24,560	23,110	23,100	23,100	0	0	0
10	TITLUL I CHELTUIELI DE PERSONAL	83,870	0	83,870	0	22,060	20,610	20,600	20,600	0	0	0
20	TITLUL II BUNURI SI SERVICII	10,000	0	10,000	0	2,500	2,500	2,500	2,500	0	0	0
67020306	Casa de cultura	1,540,000	230,650	1,770,650	0	423,700	519,450	405,650	421,850	0	0	0
01	CHELTUIELI CURENTE	1,540,000	230,650	1,770,650	0	423,700	519,450	405,650	421,850	0	0	0
10	TITLUL I CHELTUIELI DE PERSONAL	779,000	-30,750	748,250	0	181,700	191,850	182,850	191,850	0	0	0
20	TITLUL II BUNURI SI SERVICII	751,000	261,800	1,012,800	0	239,900	325,100	220,300	227,500	0	0	0
59	TITLUL XI ALTE CHELTUIELI	10,000	-400	9,600	0	2,100	2,500	2,500	2,500	0	0	0
670205	Servicii recreative si sportive	1,015,000	0	1,015,000	0	225,000	410,000	330,000	50,000	0	0	0
67020501	Sport	20,000	0	20,000	0	0	10,000	10,000	0	0	0	0
01	CHELTUIELI CURENTE	20,000	0	20,000	0	0	10,000	10,000	0	0	0	0
20	TITLUL II BUNURI SI SERVICII	20,000	0	20,000	0	0	10,000	10,000	0	0	0	0
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	995,000	0	995,000	0	225,000	400,000	320,000	50,000	0	0	0
01	CHELTUIELI CURENTE	995,000	0	995,000	0	225,000	400,000	320,000	50,000	0	0	0
20	TITLUL II BUNURI SI SERVICII	995,000	0	995,000	0	225,000	400,000	320,000	50,000	0	0	0

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
6802	Asigurari si asistenta sociala	8,900,000	296,450	9,196,450	0	2,317,120	2,346,330	2,269,850	2,263,150	0	0	0
01	CHELTUIELI CURENTE	8,900,000	296,450	9,196,450	0	2,317,120	2,346,330	2,269,850	2,263,150	0	0	0
20	TITLUL II BUNURI SI SERVICII	50,000	0	50,000	0	0	50,000	0	0	0	0	0
51	TITLUL VI TRANSFERURI INTRE UNITATILE ADMINISTRATIEI PUBLICE	8,800,000	296,450	9,096,450	0	2,267,120	2,296,330	2,269,850	2,263,150	0	0	0
57	TITLUL IX ASISTENTA SOCIALA	50,000	0	50,000	0	50,000	0	0	0	0	0	0
680205	Asistenta sociala in caz de boli si invaliditati	5,700,000	245,000	5,945,000	0	1,515,700	1,474,100	1,472,100	1,483,100	0	0	0
68020502	Asistenta sociala in caz de invaliditate	5,700,000	245,000	5,945,000	0	1,515,700	1,474,100	1,472,100	1,483,100	0	0	0
01	CHELTUIELI CURENTE	5,700,000	245,000	5,945,000	0	1,515,700	1,474,100	1,472,100	1,483,100	0	0	0
51	TITLUL VI TRANSFERURI INTRE UNITATILE ADMINISTRATIEI PUBLICE	5,700,000	245,000	5,945,000	0	1,515,700	1,474,100	1,472,100	1,483,100	0	0	0
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	3,200,000	51,450	3,251,450	0	801,420	872,230	797,750	780,050	0	0	0
68025050	Alte cheltuieli in domeniul asistentei sociale	3,200,000	51,450	3,251,450	0	801,420	872,230	797,750	780,050	0	0	0
01	CHELTUIELI CURENTE	3,200,000	51,450	3,251,450	0	801,420	872,230	797,750	780,050	0	0	0
20	TITLUL II BUNURI SI SERVICII	50,000	0	50,000	0	0	50,000	0	0	0	0	0
51	TITLUL VI TRANSFERURI INTRE UNITATILE ADMINISTRATIEI PUBLICE	3,100,000	51,450	3,151,450	0	751,420	822,230	797,750	780,050	0	0	0
57	TITLUL IX ASISTENTA SOCIALA	50,000	0	50,000	0	50,000	0	0	0	0	0	0
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	12,061,850	1,040,950	13,102,800	0	3,677,610	4,438,630	2,468,280	2,518,280	0	0	0
7002	Locuinte, servicii si dezvoltare publica	5,881,850	1,040,950	6,922,800	0	2,007,610	2,493,630	1,148,280	1,273,280	0	0	0
01	CHELTUIELI CURENTE	5,881,850	1,040,950	6,922,800	0	2,007,610	2,493,630	1,148,280	1,273,280	0	0	0
10	TITLUL I CHELTUIELI DE PERSONAL	210,070	0	210,070	0	55,680	51,730	51,330	51,330	0	0	0
20	TITLUL II BUNURI SI SERVICII	5,667,980	1,040,950	6,708,930	0	1,950,980	2,440,950	1,096,000	1,221,000	0	0	0
59	TITLUL XI ALTE CHELTUIELI	3,800	0	3,800	0	950	950	950	950	0	0	0
700203	Locuinte	100,000	0	100,000	0	30,000	30,000	20,000	20,000	0	0	0
70020301	Dezvoltarea sistemului de locuinte	100,000	0	100,000	0	30,000	30,000	20,000	20,000	0	0	0
01	CHELTUIELI CURENTE	100,000	0	100,000	0	30,000	30,000	20,000	20,000	0	0	0
20	TITLUL II BUNURI SI SERVICII	100,000	0	100,000	0	30,000	30,000	20,000	20,000	0	0	0
700205	Alimentare cu apa si amenajari hidrotehnice	648,980	1,017,950	1,666,930	0	543,980	1,052,950	35,000	35,000	0	0	0
70020501	Alimentare cu apa	648,980	1,017,950	1,666,930	0	543,980	1,052,950	35,000	35,000	0	0	0

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
01	CHELTUIELI CURENTE	648,980	1,017,950	1,666,930	0	543,980	1,052,950	35,000	35,000	0	0	0
20	TITLUL II BUNURI SI SERVICII	648,980	1,017,950	1,666,930	0	543,980	1,052,950	35,000	35,000	0	0	0
700206	Iluminat public si electrificari rurale	3,570,000	0	3,570,000	0	1,070,000	900,000	700,000	900,000	0	0	0
01	CHELTUIELI CURENTE	3,570,000	0	3,570,000	0	1,070,000	900,000	700,000	900,000	0	0	0
20	TITLUL II BUNURI SI SERVICII	3,570,000	0	3,570,000	0	1,070,000	900,000	700,000	900,000	0	0	0
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	1,562,870	23,000	1,585,870	0	363,630	510,680	393,280	318,280	0	0	0
01	CHELTUIELI CURENTE	1,562,870	23,000	1,585,870	0	363,630	510,680	393,280	318,280	0	0	0
10	TITLUL I CHELTUIELI DE PERSONAL	210,070	0	210,070	0	55,680	51,730	51,330	51,330	0	0	0
20	TITLUL II BUNURI SI SERVICII	1,349,000	23,000	1,372,000	0	307,000	458,000	341,000	266,000	0	0	0
59	TITLUL XI ALTE CHELTUIELI	3,800	0	3,800	0	950	950	950	950	0	0	0
7402	Protectia mediului	6,180,000	0	6,180,000	0	1,670,000	1,945,000	1,320,000	1,245,000	0	0	0
01	CHELTUIELI CURENTE	6,180,000	0	6,180,000	0	1,670,000	1,945,000	1,320,000	1,245,000	0	0	0
20	TITLUL II BUNURI SI SERVICII	6,180,000	0	6,180,000	0	1,670,000	1,945,000	1,320,000	1,245,000	0	0	0
740205	Salubritate si gestiunea deseurilor	5,980,000	0	5,980,000	0	1,520,000	1,920,000	1,320,000	1,220,000	0	0	0
74020501	Salubritate	5,980,000	0	5,980,000	0	1,520,000	1,920,000	1,320,000	1,220,000	0	0	0
01	CHELTUIELI CURENTE	5,980,000	0	5,980,000	0	1,520,000	1,920,000	1,320,000	1,220,000	0	0	0
20	TITLUL II BUNURI SI SERVICII	5,980,000	0	5,980,000	0	1,520,000	1,920,000	1,320,000	1,220,000	0	0	0
740206	Canalizarea si tratarea apelor reziduale	100,000	0	100,000	0	50,000	25,000	0	25,000	0	0	0
01	CHELTUIELI CURENTE	100,000	0	100,000	0	50,000	25,000	0	25,000	0	0	0
20	TITLUL II BUNURI SI SERVICII	100,000	0	100,000	0	50,000	25,000	0	25,000	0	0	0
740250	Alte servicii in domeniul protectiei mediului	100,000	0	100,000	0	100,000	0	0	0	0	0	0
01	CHELTUIELI CURENTE	100,000	0	100,000	0	100,000	0	0	0	0	0	0
20	TITLUL II BUNURI SI SERVICII	100,000	0	100,000	0	100,000	0	0	0	0	0	0
7902	Partea a V-a Actiuni economice	6,876,450	366,900	7,243,350	0	1,788,850	2,281,500	2,326,150	846,850	0	0	0
8002	Actiuni generale economice, comerciale si de munca	400,000	0	400,000	0	150,000	150,000	50,000	50,000	0	0	0
01	CHELTUIELI CURENTE	400,000	0	400,000	0	150,000	150,000	50,000	50,000	0	0	0
20	TITLUL II BUNURI SI SERVICII	400,000	0	400,000	0	150,000	150,000	50,000	50,000	0	0	0
800201	Actiuni generale economice si comerciale	400,000	0	400,000	0	150,000	150,000	50,000	50,000	0	0	0

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale							Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025			
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11			
80020106	Prevenire si combatere inundatii si gheturi	400,000	0	400,000	0	150,000	150,000	50,000	50,000	0	0	0			
01	CHELTUIELI CURENTE	400,000	0	400,000	0	150,000	150,000	50,000	50,000	0	0	0			
20	TITLUL II BUNURI SI SERVICII	400,000	0	400,000	0	150,000	150,000	50,000	50,000	0	0	0			
8402	Transporturi	6,476,450	366,900	6,843,350	0	1,638,850	2,131,500	2,276,150	796,850	0	0	0			
01	CHELTUIELI CURENTE	4,676,450	-28,100	4,648,350	0	1,093,850	1,581,500	1,236,500	736,500	0	0	0			
10	TITLUL I CHELTUIELI DE PERSONAL	1,490,450	-42,200	1,448,250	0	353,250	365,000	365,000	365,000	0	0	0			
20	TITLUL II BUNURI SI SERVICII	3,160,000	15,000	3,175,000	0	735,000	1,210,000	865,000	365,000	0	0	0			
59	TITLUL XI ALTE CHELTUIELI	26,000	-900	25,100	0	5,600	6,500	6,500	6,500	0	0	0			
79	OPERATIUNI FINANCIARE	1,800,000	395,000	2,195,000	0	545,000	550,000	1,039,650	60,350	0	0	0			
81	TITLUL XIX RAMBURSARI DE CREDITE	1,800,000	395,000	2,195,000	0	545,000	550,000	1,039,650	60,350	0	0	0			
840203	Transport rutier	6,476,450	366,900	6,843,350	0	1,638,850	2,131,500	2,276,150	796,850	0	0	0			
84020301	Drumuri si poduri	1,516,450	-28,100	1,488,350	0	358,850	386,500	371,500	371,500	0	0	0			
01	CHELTUIELI CURENTE	1,516,450	-28,100	1,488,350	0	358,850	386,500	371,500	371,500	0	0	0			
10	TITLUL I CHELTUIELI DE PERSONAL	1,490,450	-42,200	1,448,250	0	353,250	365,000	365,000	365,000	0	0	0			
20	TITLUL II BUNURI SI SERVICII	0	15,000	15,000	0	0	15,000	0	0	0	0	0			
59	TITLUL XI ALTE CHELTUIELI	26,000	-900	25,100	0	5,600	6,500	6,500	6,500	0	0	0			
84020302	Transport in comun	1,560,000	0	1,560,000	0	365,000	465,000	365,000	365,000	0	0	0			
01	CHELTUIELI CURENTE	1,560,000	0	1,560,000	0	365,000	465,000	365,000	365,000	0	0	0			
20	TITLUL II BUNURI SI SERVICII	1,560,000	0	1,560,000	0	365,000	465,000	365,000	365,000	0	0	0			
84020303	Strazi	3,400,000	395,000	3,795,000	0	915,000	1,280,000	1,539,650	60,350	0	0	0			
01	CHELTUIELI CURENTE	1,600,000	0	1,600,000	0	370,000	730,000	500,000	0	0	0	0			
20	TITLUL II BUNURI SI SERVICII	1,600,000	0	1,600,000	0	370,000	730,000	500,000	0	0	0	0			
79	OPERATIUNI FINANCIARE	1,800,000	395,000	2,195,000	0	545,000	550,000	1,039,650	60,350	0	0	0			
81	TITLUL XIX RAMBURSARI DE CREDITE	1,800,000	395,000	2,195,000	0	545,000	550,000	1,039,650	60,350	0	0	0			
9602	Rezerve, Excedent/Deficit	0	0	0	0	0	0	0	0	0	0	0			
9702	Rezerve	0	0	0	0	0	0	0	0	0	0	0			
9802	Excedent	0	0	0	0	0	0	0	0	0	0	0			
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0	0	0	0			

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
9902	Deficit	0	0	0	0	0	0	0	0	0	0	0
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0	0	0

PRIMAR,
GABRIEL LUPULESCU

SEF SERVICIU BFC
Ec.ELENA CONSTANDIN

UAT ORAS BRAGADIRU

Formular 11/01

Bugetul detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, subcapitole, titluri, articole de cheltuieli si paragrafe pe trimestre pe anul 2022 si estimari pe anii 2023-2025

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Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
	SECTIUNEA DE DEZVOLTARE											
000102	TOTAL VENITURI	13,198,430	4,420,060	17,618,490		6,856,400	3,788,150	4,564,800	2,409,140	0	0	0
499002	VENITURI PROPRII	0	223,160	223,160		223,160	0	0	0	0	0	0
000202	I. VENITURI CURENTE	13,198,430	4,196,900	17,395,330		6,633,240	3,788,150	4,564,800	2,409,140	0	0	0
001202	C. VENITURI NEFISCALE	13,198,430	4,196,900	17,395,330		6,633,240	3,788,150	4,564,800	2,409,140	0	0	0
001402	C2. VANZARI DE BUNURI SI SERVICII	13,198,430	4,196,900	17,395,330		6,633,240	3,788,150	4,564,800	2,409,140	0	0	0
3702	Transferuri voluntare, altele decat subventiile	13,198,430	4,196,900	17,395,330		6,633,240	3,788,150	4,564,800	2,409,140	0	0	0
370204	Varsaminte din sectiunea de functionare	13,198,430	4,196,900	17,395,330		6,633,240	3,788,150	4,564,800	2,409,140	0	0	0
001502	II. VENITURI DIN CAPITAL	0	223,160	223,160		223,160	0	0	0	0	0	0
3902	Venituri din valorificarea unor bunuri	0	223,160	223,160		223,160	0	0	0	0	0	0
390203	Venituri din vanzarea locuintelor construite din fondurile statului	0	223,160	223,160		223,160	0	0	0	0	0	0
4902	TOTAL CHELTUIELI	22,408,540	4,440,060	26,848,600	0	7,333,400	12,541,260	4,564,800	2,409,140	0	0	0
70	CHELTUIELI DE CAPITAL	22,408,540	4,440,060	26,848,600	0	7,333,400	12,541,260	4,564,800	2,409,140	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	22,408,540	4,440,060	26,848,600	0	7,333,400	12,541,260	4,564,800	2,409,140	0	0	0
5002	Partea I-a Servicii publice generale	582,000	351,000	933,000	0	210,300	440,700	282,000	0	0	0	0
5102	Autoritati publice si actiuni externe	582,000	351,000	933,000	0	210,300	440,700	282,000	0	0	0	0
70	CHELTUIELI DE CAPITAL	582,000	351,000	933,000	0	210,300	440,700	282,000	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	582,000	351,000	933,000	0	210,300	440,700	282,000	0	0	0	0
510201	Autoritati executive si legislative	582,000	351,000	933,000	0	210,300	440,700	282,000	0	0	0	0

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
51020103	Autoritati executive	582,000	351,000	933,000	0	210,300	440,700	282,000	0	0	0	0
70	CHELTUIELI DE CAPITAL	582,000	351,000	933,000	0	210,300	440,700	282,000	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	582,000	351,000	933,000	0	210,300	440,700	282,000	0	0	0	0
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	500,000	0	500,000	0	0	500,000	0	0	0	0	0
6102	Ordine publica si siguranta nationala	500,000	0	500,000	0	0	500,000	0	0	0	0	0
70	CHELTUIELI DE CAPITAL	500,000	0	500,000	0	0	500,000	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	500,000	0	500,000	0	0	500,000	0	0	0	0	0
610203	Ordine publica	500,000	0	500,000	0	0	500,000	0	0	0	0	0
61020304	Politie locala	500,000	0	500,000	0	0	500,000	0	0	0	0	0
70	CHELTUIELI DE CAPITAL	500,000	0	500,000	0	0	500,000	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	500,000	0	500,000	0	0	500,000	0	0	0	0	0
6302	Partea a III-a Cheltuieli Social - Culturale	5,864,800	1,165,750	7,030,550	0	2,795,100	4,235,450	0	0	0	0	0
6502	Invatamant	4,522,000	722,100	5,244,100	0	2,595,100	2,649,000	0	0	0	0	0
70	CHELTUIELI DE CAPITAL	4,522,000	722,100	5,244,100	0	2,595,100	2,649,000	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	4,522,000	722,100	5,244,100	0	2,595,100	2,649,000	0	0	0	0	0
650203	Invatamant prescolar si primar	4,522,000	722,100	5,244,100	0	2,595,100	2,649,000	0	0	0	0	0
65020301	Invatamant prescolar	4,241,000	724,000	4,965,000	0	2,316,000	2,649,000	0	0	0	0	0
70	CHELTUIELI DE CAPITAL	4,241,000	724,000	4,965,000	0	2,316,000	2,649,000	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	4,241,000	724,000	4,965,000	0	2,316,000	2,649,000	0	0	0	0	0
65020302	Invatamant primar	281,000	-1,900	279,100	0	279,100	0	0	0	0	0	0
70	CHELTUIELI DE CAPITAL	281,000	-1,900	279,100	0	279,100	0	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	281,000	-1,900	279,100	0	279,100	0	0	0	0	0	0
6602	Sanatate	0	161,000	161,000	0	0	161,000	0	0	0	0	0
70	CHELTUIELI DE CAPITAL	0	161,000	161,000	0	0	161,000	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	0	161,000	161,000	0	0	161,000	0	0	0	0	0
660250	Alte cheltuieli in domeniul sanatatii	0	161,000	161,000	0	0	161,000	0	0	0	0	0
66025050	Alte institutii si actiuni sanitare	0	161,000	161,000	0	0	161,000	0	0	0	0	0
70	CHELTUIELI DE CAPITAL	0	161,000	161,000	0	0	161,000	0	0	0	0	0

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
71	TITLUL XV ACTIVE NEFINANCIARE	0	161,000	161,000	0	0	161,000	0	0	0	0	0
6702	Cultura, recreere si religie	1,342,800	282,650	1,625,450	0	200,000	1,425,450	0	0	0	0	0
70	CHELTUIELI DE CAPITAL	1,342,800	282,650	1,625,450	0	200,000	1,425,450	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	1,342,800	282,650	1,625,450	0	200,000	1,425,450	0	0	0	0	0
670203	Servicii culturale	200,000	-39,350	160,650	0	0	160,650	0	0	0	0	0
67020306	Casa de cultura	200,000	-39,350	160,650	0	0	160,650	0	0	0	0	0
70	CHELTUIELI DE CAPITAL	200,000	-39,350	160,650	0	0	160,650	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	200,000	-39,350	160,650	0	0	160,650	0	0	0	0	0
670205	Servicii recreative si sportive	1,142,800	322,000	1,464,800	0	200,000	1,264,800	0	0	0	0	0
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	1,142,800	322,000	1,464,800	0	200,000	1,264,800	0	0	0	0	0
70	CHELTUIELI DE CAPITAL	1,142,800	322,000	1,464,800	0	200,000	1,264,800	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	1,142,800	322,000	1,464,800	0	200,000	1,264,800	0	0	0	0	0
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	4,611,490	1,260,000	5,871,490	0	828,000	3,132,000	1,302,600	608,890	0	0	0
7002	Locuinte, servicii si dezvoltare publica	2,841,510	28,000	2,869,510	0	628,000	1,400,000	841,510	0	0	0	0
70	CHELTUIELI DE CAPITAL	2,841,510	28,000	2,869,510	0	628,000	1,400,000	841,510	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	2,841,510	28,000	2,869,510	0	628,000	1,400,000	841,510	0	0	0	0
700203	Locuinte	161,000	-161,000	0	0	0	0	0	0	0	0	0
70020301	Dezvoltarea sistemului de locuinte	161,000	-161,000	0	0	0	0	0	0	0	0	0
70	CHELTUIELI DE CAPITAL	161,000	-161,000	0	0	0	0	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	161,000	-161,000	0	0	0	0	0	0	0	0	0
700206	Iluminat public si electrificari rurale	1,830,510	189,000	2,019,510	0	528,000	750,000	741,510	0	0	0	0
70	CHELTUIELI DE CAPITAL	1,830,510	189,000	2,019,510	0	528,000	750,000	741,510	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	1,830,510	189,000	2,019,510	0	528,000	750,000	741,510	0	0	0	0
700207	Alimentare cu gaze naturale in localitati	50,000	0	50,000	0	0	50,000	0	0	0	0	0
70	CHELTUIELI DE CAPITAL	50,000	0	50,000	0	0	50,000	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	50,000	0	50,000	0	0	50,000	0	0	0	0	0
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	800,000	0	800,000	0	100,000	600,000	100,000	0	0	0	0
70	CHELTUIELI DE CAPITAL	800,000	0	800,000	0	100,000	600,000	100,000	0	0	0	0

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
71	TITLUL XV ACTIVE NEFINANCIARE	800,000	0	800,000	0	100,000	600,000	100,000	0	0	0	0
7402	Protectia mediului	1,769,980	1,232,000	3,001,980	0	200,000	1,732,000	461,090	608,890	0	0	0
70	CHELTUIELI DE CAPITAL	1,769,980	1,232,000	3,001,980	0	200,000	1,732,000	461,090	608,890	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	1,769,980	1,232,000	3,001,980	0	200,000	1,732,000	461,090	608,890	0	0	0
740206	Canalizarea si tratarea apelor reziduale	1,769,980	1,232,000	3,001,980	0	200,000	1,732,000	461,090	608,890	0	0	0
70	CHELTUIELI DE CAPITAL	1,769,980	1,232,000	3,001,980	0	200,000	1,732,000	461,090	608,890	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	1,769,980	1,232,000	3,001,980	0	200,000	1,732,000	461,090	608,890	0	0	0
7902	Partea a V-a Actiuni economice	10,850,250	1,663,310	12,513,560	0	3,500,000	4,233,110	2,980,200	1,800,250	0	0	0
8402	Transporturi	10,850,250	1,663,310	12,513,560	0	3,500,000	4,233,110	2,980,200	1,800,250	0	0	0
70	CHELTUIELI DE CAPITAL	10,850,250	1,663,310	12,513,560	0	3,500,000	4,233,110	2,980,200	1,800,250	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	10,850,250	1,663,310	12,513,560	0	3,500,000	4,233,110	2,980,200	1,800,250	0	0	0
840203	Transport rutier	10,850,250	1,663,310	12,513,560	0	3,500,000	4,233,110	2,980,200	1,800,250	0	0	0
84020303	Strazi	10,850,250	1,663,310	12,513,560	0	3,500,000	4,233,110	2,980,200	1,800,250	0	0	0
70	CHELTUIELI DE CAPITAL	10,850,250	1,663,310	12,513,560	0	3,500,000	4,233,110	2,980,200	1,800,250	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	10,850,250	1,663,310	12,513,560	0	3,500,000	4,233,110	2,980,200	1,800,250	0	0	0
9602	Rezerve, Excedent/Deficit	-9,210,110	-20,000	-9,230,110	0	-477,000	-8,753,110	0	0	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0	0	0
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0	0	0
9902	Deficit	9,210,110	20,000	9,230,110	0	477,000	8,753,110	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	9,210,110	20,000	9,230,110	0	477,000	8,753,110	0	0	0	0	0

PRIMAR,
GABRIEL LUPULESCU

SEF SERVICIU BFC
Ec.ELENA CONSTANDIN

UAT ORAS BRAGADIRU

Formular **11/01**

Bugetul detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, subcapitole, titluri, articole de cheltuieli si paragrafe pe trimestre pe anul 2022 si estimari pe anii 2023-2025

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Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale					Estimari		
		Buget aprobat	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV		2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8		9	10	11
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE												
000102	TOTAL VENITURI	74,378,510	5,243,710	79,622,220		23,289,140	21,261,440	19,837,530	15,234,110		0	0	0
499002	VENITURI PROPRII	66,740,130	4,984,470	71,724,600		21,127,520	19,349,440	17,925,530	13,322,110		0	0	0
000202	I. VENITURI CURENTE	74,378,510	4,771,310	79,149,820		22,816,740	21,261,440	19,837,530	15,234,110		0	0	0
000302	A. VENITURI FISCALE	66,509,000	6,700,260	73,209,260		21,122,860	20,723,390	18,154,320	13,208,690		0	0	0
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	39,478,000	0	39,478,000		10,450,000	9,350,000	9,799,000	9,879,000		0	0	0
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	39,478,000	0	39,478,000		10,450,000	9,350,000	9,799,000	9,879,000		0	0	0
0302	Impozit pe venit	999,000	0	999,000		450,000	50,000	499,000	0		0	0	0
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	999,000	0	999,000		450,000	50,000	499,000	0		0	0	0
0402	Cote si sume defalcate din impozitul pe venit	38,479,000	0	38,479,000		10,000,000	9,300,000	9,300,000	9,879,000		0	0	0
040201	Cote defalcate din impozitul pe venit	24,803,000	0	24,803,000		6,000,000	6,000,000	6,000,000	6,803,000		0	0	0
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		0	0	0
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	14,153,130	4,869,050	19,022,180		6,504,520	7,751,460	3,677,040	1,089,160		0	0	0
0702	Impozite si taxe pe proprietate	14,153,130	4,869,050	19,022,180		6,504,520	7,751,460	3,677,040	1,089,160		0	0	0
070201	Impozit si taxa pe cladiri	11,047,820	4,224,520	15,272,340		4,871,360	6,631,860	3,069,120	700,000		0	0	0
07020101	Impozit pe cladiri de la persoane fizice	5,783,380	2,653,420	8,436,800		1,806,920	4,153,420	1,976,480	500,000		0	0	0
07020102	Impozit si taxa pe cladiri de la persoane juridice	5,264,440	1,571,100	6,835,540		3,064,440	2,478,440	1,092,660	200,000		0	0	0
070202	Impozit si taxa pe teren	2,669,800	862,070	3,531,870		1,505,150	1,034,640	605,420	386,660		0	0	0

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
07020201	Impozit pe terenuri de la persoane fizice	1,794,730	828,050	2,622,780		1,141,930	830,850	400,000	250,000	0	0	0
07020202	Impozit si taxa pe teren de la persoane juridice	867,730	9,520	877,250		359,880	178,290	203,420	135,660	0	0	0
07020203	Impozitul pe terenul din extravilan	7,340	24,500	31,840		3,340	25,500	2,000	1,000	0	0	0
070203	Taxe judiciare de timbru si alte taxe de timbru	420,190	-218,760	201,430		120,190	81,240	0	0	0	0	0
070250	Alte impozite si taxe pe proprietate	15,320	1,220	16,540		7,820	3,720	2,500	2,500	0	0	0
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	12,405,080	1,831,210	14,236,290		3,948,340	3,369,140	4,678,280	2,240,530	0	0	0
1102	Sume defalcate din TVA	7,638,380	0	7,638,380		1,902,380	1,912,000	1,912,000	1,912,000	0	0	0
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	5,992,380	0	5,992,380		1,492,380	1,500,000	1,500,000	1,500,000	0	0	0
110209	Sume defalcate din taxa pe valoarea adaugata pentru finantarea invatamantului particular si a celui confesional	1,646,000	0	1,646,000		410,000	412,000	412,000	412,000	0	0	0
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	4,766,700	1,831,210	6,597,910		2,045,960	1,457,140	2,766,280	328,530	0	0	0
160202	Impozit pe mijloacele de transport	3,384,490	2,773,420	6,157,910		1,605,960	1,457,140	2,766,280	328,530	0	0	0
16020201	Impozit pe mijloacele de transport deţinute de persoane fizice	1,978,530	1,704,030	3,682,560		1,100,000	204,030	2,100,000	278,530	0	0	0
16020202	Impozit pe mijloacele de transport deţinute de persoane juridice	1,405,960	1,069,390	2,475,350		505,960	1,253,110	666,280	50,000	0	0	0
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	1,382,210	-942,210	440,000		440,000	0	0	0	0	0	0
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	472,790	0	472,790		220,000	252,790	0	0	0	0	0
1802	Alte impozite si taxe fiscale	472,790	0	472,790		220,000	252,790	0	0	0	0	0
180250	Alte impozite si taxe	472,790	0	472,790		220,000	252,790	0	0	0	0	0
001202	C. VENITURI NEFISCALE	7,869,510	-1,928,950	5,940,560		1,693,880	538,050	1,683,210	2,025,420	0	0	0
001302	C1. VENITURI DIN PROPRIETATE	775,510	-242,650	532,860		131,170	90,030	220,830	90,830	0	0	0
3002	Venituri din proprietate	775,510	-242,650	532,860		131,170	90,030	220,830	90,830	0	0	0
300205	Venituri din concesiuni si inchirieri	775,510	-242,650	532,860		131,170	90,030	220,830	90,830	0	0	0
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	775,510	-242,650	532,860		131,170	90,030	220,830	90,830	0	0	0
001402	C2. VANZARI DE BUNURI SI SERVICII	7,094,000	-1,686,300	5,407,700		1,562,710	448,020	1,462,380	1,934,590	0	0	0
3302	Venituri din prestari de servicii si alte activitati	58,360	0	58,360		17,470	17,500	14,130	9,260	0	0	0
330208	Venituri din prestari de servicii	39,630	0	39,630		12,000	12,000	8,630	7,000	0	0	0
330224	Taxe din activitati cadastrale si agricultura	1,470	0	1,470		470	500	500	0	0	0	0

Cod Indicator	Denumire indicatori	Prevederi anuale					Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante		Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4		5	6	7	8	9	10	11
330228	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	17,260	0	17,260			5,000	5,000	5,000	2,260	0	0	0
3402	Venituri din taxe administrative, eliberari permise	39,430	0	39,430			14,430	11,810	5,000	8,190	0	0	0
340202	Taxe extrajudiciare de timbru	39,430	0	39,430			14,430	11,810	5,000	8,190	0	0	0
3502	Amenzi, penalitati si confiscari	6,083,690	-1,604,280	4,479,410			900,310	418,710	1,443,250	1,717,140	0	0	0
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	6,061,280	-1,683,660	4,377,620			892,900	332,330	1,440,250	1,712,140	0	0	0
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	6,061,280	-1,683,660	4,377,620			892,900	332,330	1,440,250	1,712,140	0	0	0
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	0	0	0
350250	Alte amenzi, penalitati si confiscari	8,770	79,380	88,150			2,770	81,380	2,000	2,000	0	0	0
3602	Diverse venituri	912,520	-92,020	820,500			620,500	0	0	200,000	0	0	0
360250	Alte venituri	912,520	-92,020	820,500			620,500	0	0	200,000	0	0	0
3702	Transferuri voluntare, altele decat subventiile	0	10,000	10,000			10,000	0	0	0	0	0	0
370201	Donatii si sponsorizari	0	10,000	10,000			10,000	0	0	0	0	0	0
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-13,198,430	-4,196,900	-17,395,330			-6,633,240	-3,788,150	-4,564,800	-2,409,140	0	0	0
370204	Varsaminte din sectiunea de functionare	13,198,430	4,196,900	17,395,330			6,633,240	3,788,150	4,564,800	2,409,140	0	0	0
001502	II. VENITURI DIN CAPITAL	0	223,160	223,160			223,160	0	0	0	0	0	0
3902	Venituri din valorificarea unor bunuri	0	223,160	223,160			223,160	0	0	0	0	0	0
390203	Venituri din vanzarea locuintelor construite din fondurile statului	0	223,160	223,160			223,160	0	0	0	0	0	0
001702	IV. SUBVENTII	0	249,240	249,240			249,240	0	0	0	0	0	0
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	0	249,240	249,240			249,240	0	0	0	0	0	0
4202	Subventii de la bugetul de stat	0	249,240	249,240			249,240	0	0	0	0	0	0
002002	B. Curente	0	249,240	249,240			249,240	0	0	0	0	0	0
420241	Subventii din bugetul de stat pentru finantarea sanatatii	0	249,240	249,240			249,240	0	0	0	0	0	0
4902	TOTAL CHELTUIELI	79,608,620	5,263,710	84,872,330	0		22,806,740	28,943,150	18,704,130	14,418,310	0	0	0
01	CHELTUIELI CURENTE	55,500,080	446,750	55,946,830	0		15,046,440	15,851,890	13,099,680	11,948,820	0	0	0

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
10	TITLUL I CHELTUIELI DE PERSONAL	21,023,790	-2,115,250	18,908,540	0	4,602,290	4,779,340	4,733,580	4,793,330	0	0	0
20	TITLUL II BUNURI SI SERVICII	23,396,490	2,125,350	25,521,840	0	7,480,680	8,205,570	5,520,100	4,315,490	0	0	0
30	TITLUL III DOBANZI	200,000	160,000	360,000	0	90,000	90,000	90,000	90,000	0	0	0
50	TITLUL V FONDURI DE REZERVA	100,000	0	100,000	0	100,000	0	0	0	0	0	0
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	8,800,000	296,450	9,096,450	0	2,267,120	2,296,330	2,269,850	2,263,150	0	0	0
55	TITLUL VII ALTE TRANSFERURI	1,646,000	0	1,646,000	0	410,000	412,000	412,000	412,000	0	0	0
57	TITLUL IX ASISTENTA SOCIALA	50,000	0	50,000	0	50,000	0	0	0	0	0	0
59	TITLUL XI ALTE CHELTUIELI	283,800	-19,800	264,000	0	46,350	68,650	74,150	74,850	0	0	0
70	CHELTUIELI DE CAPITAL	22,308,540	4,421,960	26,730,500	0	7,215,300	12,541,260	4,564,800	2,409,140	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	22,308,540	4,421,960	26,730,500	0	7,215,300	12,541,260	4,564,800	2,409,140	0	0	0
79	OPERATIUNI FINANCIARE	1,800,000	395,000	2,195,000	0	545,000	550,000	1,039,650	60,350	0	0	0
81	TITLUL XIX RAMBURSARI DE CREDITE	1,800,000	395,000	2,195,000	0	545,000	550,000	1,039,650	60,350	0	0	0
5002	Partea I-a Servicii publice generale	15,322,260	511,000	15,833,260	0	4,373,450	4,174,520	3,949,900	3,335,390	0	0	0
5102	Autoritati publice si actiuni externe	13,918,510	351,000	14,269,510	0	3,921,900	3,771,720	3,593,700	2,982,190	0	0	0
01	CHELTUIELI CURENTE	13,336,510	0	13,336,510	0	3,711,600	3,331,020	3,311,700	2,982,190	0	0	0
10	TITLUL I CHELTUIELI DE PERSONAL	9,488,000	-461,600	9,026,400	0	2,014,800	2,337,200	2,337,200	2,337,200	0	0	0
20	TITLUL II BUNURI SI SERVICII	3,732,510	461,600	4,194,110	0	1,681,800	962,820	939,500	609,990	0	0	0
59	TITLUL XI ALTE CHELTUIELI	116,000	0	116,000	0	15,000	31,000	35,000	35,000	0	0	0
70	CHELTUIELI DE CAPITAL	582,000	351,000	933,000	0	210,300	440,700	282,000	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	582,000	351,000	933,000	0	210,300	440,700	282,000	0	0	0	0
510201	Autoritati executive si legislative	13,918,510	351,000	14,269,510	0	3,921,900	3,771,720	3,593,700	2,982,190	0	0	0
51020103	Autoritati executive	13,918,510	351,000	14,269,510	0	3,921,900	3,771,720	3,593,700	2,982,190	0	0	0
01	CHELTUIELI CURENTE	13,336,510	0	13,336,510	0	3,711,600	3,331,020	3,311,700	2,982,190	0	0	0
10	TITLUL I CHELTUIELI DE PERSONAL	9,488,000	-461,600	9,026,400	0	2,014,800	2,337,200	2,337,200	2,337,200	0	0	0
20	TITLUL II BUNURI SI SERVICII	3,732,510	461,600	4,194,110	0	1,681,800	962,820	939,500	609,990	0	0	0
59	TITLUL XI ALTE CHELTUIELI	116,000	0	116,000	0	15,000	31,000	35,000	35,000	0	0	0

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale							Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025			
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11			
70	CHELTUIELI DE CAPITAL	582,000	351,000	933,000	0	210,300	440,700	282,000	0	0	0	0			
71	TITLUL XV ACTIVE NEFINANCIARE	582,000	351,000	933,000	0	210,300	440,700	282,000	0	0	0	0			
5402	Alte servicii publice generale	1,203,750	0	1,203,750	0	361,550	312,800	266,200	263,200	0	0	0			
01	CHELTUIELI CURENTE	1,203,750	0	1,203,750	0	361,550	312,800	266,200	263,200	0	0	0			
10	TITLUL I CHELTUIELI DE PERSONAL	1,069,150	-52,100	1,017,050	0	243,150	259,300	257,300	257,300	0	0	0			
20	TITLUL II BUNURI SI SERVICII	21,000	52,600	73,600	0	15,500	50,100	5,500	2,500	0	0	0			
50	TITLUL V FONDURI DE REZERVA	100,000	0	100,000	0	100,000	0	0	0	0	0	0			
59	TITLUL XI ALTE CHELTUIELI	13,600	-500	13,100	0	2,900	3,400	3,400	3,400	0	0	0			
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	100,000	0	100,000	0	100,000	0	0	0	0	0	0			
01	CHELTUIELI CURENTE	100,000	0	100,000	0	100,000	0	0	0	0	0	0			
50	TITLUL V FONDURI DE REZERVA	100,000	0	100,000	0	100,000	0	0	0	0	0	0			
540210	Servicii publice comunitare de evidenta a persoanelor	1,103,750	0	1,103,750	0	261,550	312,800	266,200	263,200	0	0	0			
01	CHELTUIELI CURENTE	1,103,750	0	1,103,750	0	261,550	312,800	266,200	263,200	0	0	0			
10	TITLUL I CHELTUIELI DE PERSONAL	1,069,150	-52,100	1,017,050	0	243,150	259,300	257,300	257,300	0	0	0			
20	TITLUL II BUNURI SI SERVICII	21,000	52,600	73,600	0	15,500	50,100	5,500	2,500	0	0	0			
59	TITLUL XI ALTE CHELTUIELI	13,600	-500	13,100	0	2,900	3,400	3,400	3,400	0	0	0			
5502	Tranzactii privind datoria publica si imprumuturi	200,000	160,000	360,000	0	90,000	90,000	90,000	90,000	0	0	0			
01	CHELTUIELI CURENTE	200,000	160,000	360,000	0	90,000	90,000	90,000	90,000	0	0	0			
30	TITLUL III DOBANZI	200,000	160,000	360,000	0	90,000	90,000	90,000	90,000	0	0	0			
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	6,032,650	0	6,032,650	0	1,412,950	1,875,750	1,433,500	1,310,450	0	0	0			
6102	Ordine publica si siguranta nationala	6,032,650	0	6,032,650	0	1,412,950	1,875,750	1,433,500	1,310,450	0	0	0			
01	CHELTUIELI CURENTE	5,532,650	0	5,532,650	0	1,412,950	1,375,750	1,433,500	1,310,450	0	0	0			
10	TITLUL I CHELTUIELI DE PERSONAL	3,152,850	-168,100	2,984,750	0	660,250	776,250	772,000	776,250	0	0	0			
20	TITLUL II BUNURI SI SERVICII	2,339,000	170,600	2,509,600	0	745,000	589,300	651,300	524,000	0	0	0			
59	TITLUL XI ALTE CHELTUIELI	40,800	-2,500	38,300	0	7,700	10,200	10,200	10,200	0	0	0			
70	CHELTUIELI DE CAPITAL	500,000	0	500,000	0	0	500,000	0	0	0	0	0			
71	TITLUL XV ACTIVE NEFINANCIARE	500,000	0	500,000	0	0	500,000	0	0	0	0	0			
610203	Ordine publica	3,180,650	0	3,180,650	0	554,550	1,214,400	752,600	659,100	0	0	0			

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
61020304	Politie locala	3,180,650	0	3,180,650	0	554,550	1,214,400	752,600	659,100	0	0	0
01	CHELTUIELI CURENTE	2,680,650	0	2,680,650	0	554,550	714,400	752,600	659,100	0	0	0
10	TITLUL I CHELTUIELI DE PERSONAL	2,425,850	-134,700	2,291,150	0	498,950	597,400	597,400	597,400	0	0	0
20	TITLUL II BUNURI SI SERVICII	224,000	136,800	360,800	0	50,000	109,300	147,500	54,000	0	0	0
59	TITLUL XI ALTE CHELTUIELI	30,800	-2,100	28,700	0	5,600	7,700	7,700	7,700	0	0	0
70	CHELTUIELI DE CAPITAL	500,000	0	500,000	0	0	500,000	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	500,000	0	500,000	0	0	500,000	0	0	0	0	0
610205	Protectie civila si protectia contra incendiilor	852,000	0	852,000	0	208,400	211,350	230,900	201,350	0	0	0
01	CHELTUIELI CURENTE	852,000	0	852,000	0	208,400	211,350	230,900	201,350	0	0	0
10	TITLUL I CHELTUIELI DE PERSONAL	727,000	-33,400	693,600	0	161,300	178,850	174,600	178,850	0	0	0
20	TITLUL II BUNURI SI SERVICII	115,000	33,800	148,800	0	45,000	30,000	53,800	20,000	0	0	0
59	TITLUL XI ALTE CHELTUIELI	10,000	-400	9,600	0	2,100	2,500	2,500	2,500	0	0	0
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	0	0	0
01	CHELTUIELI CURENTE	2,000,000	0	2,000,000	0	650,000	450,000	450,000	450,000	0	0	0
20	TITLUL II BUNURI SI SERVICII	2,000,000	0	2,000,000	0	650,000	450,000	450,000	450,000	0	0	0
6302	Partea a III-a Cheltuieli Social - Culturale	23,853,670	421,550	24,275,220	0	7,225,880	8,807,640	4,243,500	3,998,200	0	0	0
6502	Invatamant	9,443,000	391,800	9,834,800	0	3,640,500	3,774,300	1,196,900	1,223,100	0	0	0
01	CHELTUIELI CURENTE	5,021,000	-312,200	4,708,800	0	1,163,500	1,125,300	1,196,900	1,223,100	0	0	0
10	TITLUL I CHELTUIELI DE PERSONAL	3,286,400	-384,500	2,901,900	0	705,400	655,400	747,300	793,800	0	0	0
20	TITLUL II BUNURI SI SERVICII	15,000	87,800	102,800	0	36,000	43,800	22,000	1,000	0	0	0
55	TITLUL VII ALTE TRANSFERURI	1,646,000	0	1,646,000	0	410,000	412,000	412,000	412,000	0	0	0
59	TITLUL XI ALTE CHELTUIELI	73,600	-15,500	58,100	0	12,100	14,100	15,600	16,300	0	0	0
70	CHELTUIELI DE CAPITAL	4,422,000	704,000	5,126,000	0	2,477,000	2,649,000	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	4,422,000	704,000	5,126,000	0	2,477,000	2,649,000	0	0	0	0	0
650203	Invatamant prescolar si primar	4,422,000	754,000	5,176,000	0	2,512,000	2,664,000	0	0	0	0	0
65020301	Invatamant prescolar	4,241,000	754,000	4,995,000	0	2,331,000	2,664,000	0	0	0	0	0
01	CHELTUIELI CURENTE	0	30,000	30,000	0	15,000	15,000	0	0	0	0	0
20	TITLUL II BUNURI SI SERVICII	0	30,000	30,000	0	15,000	15,000	0	0	0	0	0

Cod Indicator	Denumire indicatori	Prevederi anuale					Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	4	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3			5	6	7	8	9	10	11
70	CHELTUIELI DE CAPITAL	4,241,000	724,000	4,965,000	0	2,316,000	2,649,000	0	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	4,241,000	724,000	4,965,000	0	2,316,000	2,649,000	0	0	0	0	0	0
65020302	Invalamant primar	181,000	0	181,000	0	181,000	0	0	0	0	0	0	0
01	CHELTUIELI CURENTE	0	20,000	20,000	0	20,000	0	0	0	0	0	0	0
20	TITLUL II BUNURI SI SERVICII	0	20,000	20,000	0	20,000	0	0	0	0	0	0	0
70	CHELTUIELI DE CAPITAL	181,000	-20,000	161,000	0	161,000	0	0	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	181,000	-20,000	161,000	0	161,000	0	0	0	0	0	0	0
650250	Alte cheltuieli in domeniul invatamantului	5,021,000	-362,200	4,658,800	0	1,128,500	1,110,300	1,196,900	1,223,100	0	0	0	0
01	CHELTUIELI CURENTE	5,021,000	-362,200	4,658,800	0	1,128,500	1,110,300	1,196,900	1,223,100	0	0	0	0
10	TITLUL I CHELTUIELI DE PERSONAL	3,286,400	-384,500	2,901,900	0	705,400	655,400	747,300	793,800	0	0	0	0
20	TITLUL II BUNURI SI SERVICII	15,000	37,800	52,800	0	1,000	28,800	22,000	1,000	0	0	0	0
55	TITLUL VII ALTE TRANSFERURI	1,646,000	0	1,646,000	0	410,000	412,000	412,000	412,000	0	0	0	0
59	TITLUL XI ALTE CHELTUIELI	73,600	-15,500	58,100	0	12,100	14,100	15,600	16,300	0	0	0	0
6602	Sanatate	1,519,000	-780,000	739,000	0	395,000	309,000	18,000	17,000	0	0	0	0
01	CHELTUIELI CURENTE	1,519,000	-941,000	578,000	0	395,000	148,000	18,000	17,000	0	0	0	0
10	TITLUL I CHELTUIELI DE PERSONAL	1,464,000	-976,000	488,000	0	366,000	122,000	0	0	0	0	0	0
20	TITLUL II BUNURI SI SERVICII	55,000	35,000	90,000	0	29,000	26,000	18,000	17,000	0	0	0	0
70	CHELTUIELI DE CAPITAL	0	161,000	161,000	0	0	161,000	0	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	0	161,000	161,000	0	0	161,000	0	0	0	0	0	0
660250	Alte cheltuieli in domeniul sanataii	1,519,000	-780,000	739,000	0	395,000	309,000	18,000	17,000	0	0	0	0
66025050	Alte institutii si actiuni sanitare	1,519,000	-780,000	739,000	0	395,000	309,000	18,000	17,000	0	0	0	0
01	CHELTUIELI CURENTE	1,519,000	-941,000	578,000	0	395,000	148,000	18,000	17,000	0	0	0	0
10	TITLUL I CHELTUIELI DE PERSONAL	1,464,000	-976,000	488,000	0	366,000	122,000	0	0	0	0	0	0
20	TITLUL II BUNURI SI SERVICII	55,000	35,000	90,000	0	29,000	26,000	18,000	17,000	0	0	0	0
70	CHELTUIELI DE CAPITAL	0	161,000	161,000	0	0	161,000	0	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	0	161,000	161,000	0	0	161,000	0	0	0	0	0	0
660250	Alte cheltuieli in domeniul sanataii	1,519,000	-780,000	739,000	0	395,000	309,000	18,000	17,000	0	0	0	0
66025050	Alte institutii si actiuni sanitare	1,519,000	-780,000	739,000	0	395,000	309,000	18,000	17,000	0	0	0	0
01	CHELTUIELI CURENTE	1,519,000	-941,000	578,000	0	395,000	148,000	18,000	17,000	0	0	0	0
10	TITLUL I CHELTUIELI DE PERSONAL	1,464,000	-976,000	488,000	0	366,000	122,000	0	0	0	0	0	0
20	TITLUL II BUNURI SI SERVICII	55,000	35,000	90,000	0	29,000	26,000	18,000	17,000	0	0	0	0
70	CHELTUIELI DE CAPITAL	0	161,000	161,000	0	0	161,000	0	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	0	161,000	161,000	0	0	161,000	0	0	0	0	0	0
6702	Cultura, recreere si religie	3,991,670	513,300	4,504,970	0	873,260	2,378,010	758,750	494,950	0	0	0	0
01	CHELTUIELI CURENTE	2,648,870	230,650	2,879,520	0	673,260	952,560	758,750	494,950	0	0	0	0

Cod Indicator	Denumire indicatori	Prevederi anuale					Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante		Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4		5	6	7	8	9	10	11
10	TITLUL I CHELTUIELI DE PERSONAL	862,870	-30,750	832,120	0		203,760	212,460	203,450	212,450	0	0	0
20	TITLUL II BUNURI SI SERVICII	1,776,000	261,800	2,037,800	0		467,400	737,600	552,800	280,000	0	0	0
59	TITLUL XI ALTE CHELTUIELI	10,000	-400	9,600	0		2,100	2,500	2,500	2,500	0	0	0
70	CHELTUIELI DE CAPITAL	1,342,800	282,650	1,625,450	0		200,000	1,425,450	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	1,342,800	282,650	1,625,450	0		200,000	1,425,450	0	0	0	0	0
670203	Servicii culturale	1,833,870	191,300	2,025,170	0		448,260	703,210	428,750	444,950	0	0	0
67020302	Biblioteca publice comunale, orasenesti, municipale	93,870	0	93,870	0		24,560	23,110	23,100	23,100	0	0	0
01	CHELTUIELI CURENTE	93,870	0	93,870	0		24,560	23,110	23,100	23,100	0	0	0
10	TITLUL I CHELTUIELI DE PERSONAL	83,870	0	83,870	0		22,060	20,610	20,600	20,600	0	0	0
20	TITLUL II BUNURI SI SERVICII	10,000	0	10,000	0		2,500	2,500	2,500	2,500	0	0	0
67020306	Casa de cultura	1,740,000	191,300	1,931,300	0		423,700	680,100	405,650	421,850	0	0	0
01	CHELTUIELI CURENTE	1,540,000	230,650	1,770,650	0		423,700	519,450	405,650	421,850	0	0	0
10	TITLUL I CHELTUIELI DE PERSONAL	779,000	-30,750	748,250	0		181,700	191,850	182,850	191,850	0	0	0
20	TITLUL II BUNURI SI SERVICII	751,000	261,800	1,012,800	0		239,900	325,100	220,300	227,500	0	0	0
59	TITLUL XI ALTE CHELTUIELI	10,000	-400	9,600	0		2,100	2,500	2,500	2,500	0	0	0
70	CHELTUIELI DE CAPITAL	200,000	-39,350	160,650	0		0	160,650	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	200,000	-39,350	160,650	0		0	160,650	0	0	0	0	0
670205	Servicii recreative si sportive	2,157,800	322,000	2,479,800	0		425,000	1,674,800	330,000	50,000	0	0	0
67020501	Sport	20,000	0	20,000	0		0	10,000	10,000	0	0	0	0
01	CHELTUIELI CURENTE	20,000	0	20,000	0		0	10,000	10,000	0	0	0	0
20	TITLUL II BUNURI SI SERVICII	20,000	0	20,000	0		0	10,000	10,000	0	0	0	0
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	2,137,800	322,000	2,459,800	0		425,000	1,664,800	320,000	50,000	0	0	0
01	CHELTUIELI CURENTE	995,000	0	995,000	0		225,000	400,000	320,000	50,000	0	0	0
20	TITLUL II BUNURI SI SERVICII	995,000	0	995,000	0		225,000	400,000	320,000	50,000	0	0	0
70	CHELTUIELI DE CAPITAL	1,142,800	322,000	1,464,800	0		200,000	1,264,800	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	1,142,800	322,000	1,464,800	0		200,000	1,264,800	0	0	0	0	0
6802	Asigurari si asistenta sociala	8,900,000	296,450	9,196,450	0		2,317,120	2,346,330	2,269,850	2,263,150	0	0	0
01	CHELTUIELI CURENTE	8,900,000	296,450	9,196,450	0		2,317,120	2,346,330	2,269,850	2,263,150	0	0	0

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
20	TITLUL II BUNURI SI SERVICII	50,000	0	50,000	0	0	50,000	0	0	0	0	0
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	8,800,000	296,450	9,096,450	0	2,267,120	2,296,330	2,269,850	2,263,150	0	0	0
57	TITLUL IX ASISTENTA SOCIALA	50,000	0	50,000	0	50,000	0	0	0	0	0	0
680205	Asistenta sociala in caz de boli si invaliditati	5,700,000	245,000	5,945,000	0	1,515,700	1,474,100	1,472,100	1,483,100	0	0	0
68020502	Asistenta sociala in caz de invaliditate	5,700,000	245,000	5,945,000	0	1,515,700	1,474,100	1,472,100	1,483,100	0	0	0
01	CHELTUIELI CURENTE	5,700,000	245,000	5,945,000	0	1,515,700	1,474,100	1,472,100	1,483,100	0	0	0
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	5,700,000	245,000	5,945,000	0	1,515,700	1,474,100	1,472,100	1,483,100	0	0	0
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	3,200,000	51,450	3,251,450	0	801,420	872,230	797,750	780,050	0	0	0
68025050	Alte cheltuieli in domeniul asistentei sociale	3,200,000	51,450	3,251,450	0	801,420	872,230	797,750	780,050	0	0	0
01	CHELTUIELI CURENTE	3,200,000	51,450	3,251,450	0	801,420	872,230	797,750	780,050	0	0	0
20	TITLUL II BUNURI SI SERVICII	50,000	0	50,000	0	0	50,000	0	0	0	0	0
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	3,100,000	51,450	3,151,450	0	751,420	822,230	797,750	780,050	0	0	0
57	TITLUL IX ASISTENTA SOCIALA	50,000	0	50,000	0	50,000	0	0	0	0	0	0
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	16,673,340	2,300,950	18,974,290	0	4,505,610	7,570,630	3,770,880	3,127,170	0	0	0
7002	Locuinte, servicii si dezvoltare publica	8,723,360	1,068,950	9,792,310	0	2,635,610	3,893,630	1,989,790	1,273,280	0	0	0
01	CHELTUIELI CURENTE	5,881,850	1,040,950	6,922,800	0	2,007,610	2,493,630	1,148,280	1,273,280	0	0	0
10	TITLUL I CHELTUIELI DE PERSONAL	210,070	0	210,070	0	55,680	51,730	51,330	51,330	0	0	0
20	TITLUL II BUNURI SI SERVICII	5,667,980	1,040,950	6,708,930	0	1,950,980	2,440,950	1,096,000	1,221,000	0	0	0
59	TITLUL XI ALTE CHELTUIELI	3,800	0	3,800	0	950	950	950	950	0	0	0
70	CHELTUIELI DE CAPITAL	2,841,510	28,000	2,869,510	0	628,000	1,400,000	841,510	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	2,841,510	28,000	2,869,510	0	628,000	1,400,000	841,510	0	0	0	0
700203	Locuinte	261,000	-161,000	100,000	0	30,000	30,000	20,000	20,000	0	0	0
70020301	Dezvoltarea sistemului de locuinte	261,000	-161,000	100,000	0	30,000	30,000	20,000	20,000	0	0	0
01	CHELTUIELI CURENTE	100,000	0	100,000	0	30,000	30,000	20,000	20,000	0	0	0
20	TITLUL II BUNURI SI SERVICII	100,000	0	100,000	0	30,000	30,000	20,000	20,000	0	0	0
70	CHELTUIELI DE CAPITAL	161,000	-161,000	0	0	0	0	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	161,000	-161,000	0	0	0	0	0	0	0	0	0

Cod Indicator	Denumire indicatori	Prevederi anuale					Prevederi trimestriale					Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante		Trim I	Trim II	Trim III	Trim IV	2023	2024	2025	
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11		
700205	Alimentare cu apa si amenajari hidrotehnice	648,980	1,017,950	1,666,930	0	543,980	1,052,950	35,000	35,000	0	0	0		
70020501	Alimentare cu apa	648,980	1,017,950	1,666,930	0	543,980	1,052,950	35,000	35,000	0	0	0		
01	CHELTUIELI CURENTE	648,980	1,017,950	1,666,930	0	543,980	1,052,950	35,000	35,000	0	0	0		
20	TITLUL II BUNURI SI SERVICII	648,980	1,017,950	1,666,930	0	543,980	1,052,950	35,000	35,000	0	0	0		
700206	Iluminat public si electrificari rurale	5,400,510	189,000	5,589,510	0	1,598,000	1,650,000	1,441,510	900,000	0	0	0		
01	CHELTUIELI CURENTE	3,570,000	0	3,570,000	0	1,070,000	900,000	700,000	900,000	0	0	0		
20	TITLUL II BUNURI SI SERVICII	3,570,000	0	3,570,000	0	1,070,000	900,000	700,000	900,000	0	0	0		
70	CHELTUIELI DE CAPITAL	1,830,510	189,000	2,019,510	0	528,000	750,000	741,510	0	0	0	0		
71	TITLUL XV ACTIVE NEFINANCIARE	1,830,510	189,000	2,019,510	0	528,000	750,000	741,510	0	0	0	0		
700207	Alimentare cu gaze naturale in localitati	50,000	0	50,000	0	0	50,000	0	0	0	0	0		
70	CHELTUIELI DE CAPITAL	50,000	0	50,000	0	0	50,000	0	0	0	0	0		
71	TITLUL XV ACTIVE NEFINANCIARE	50,000	0	50,000	0	0	50,000	0	0	0	0	0		
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	2,362,870	23,000	2,385,870	0	463,630	1,110,680	493,280	318,280	0	0	0		
01	CHELTUIELI CURENTE	1,562,870	23,000	1,585,870	0	363,630	510,680	393,280	318,280	0	0	0		
10	TITLUL I CHELTUIELI DE PERSONAL	210,070	0	210,070	0	55,680	51,730	51,330	51,330	0	0	0		
20	TITLUL II BUNURI SI SERVICII	1,349,000	23,000	1,372,000	0	307,000	458,000	341,000	266,000	0	0	0		
59	TITLUL XI ALTE CHELTUIELI	3,800	0	3,800	0	950	950	950	950	0	0	0		
70	CHELTUIELI DE CAPITAL	800,000	0	800,000	0	100,000	600,000	100,000	0	0	0	0		
71	TITLUL XV ACTIVE NEFINANCIARE	800,000	0	800,000	0	100,000	600,000	100,000	0	0	0	0		
7402	Protectia mediului	7,949,980	1,232,000	9,181,980	0	1,870,000	3,677,000	1,781,090	1,853,890	0	0	0		
01	CHELTUIELI CURENTE	6,180,000	0	6,180,000	0	1,670,000	1,945,000	1,320,000	1,245,000	0	0	0		
20	TITLUL II BUNURI SI SERVICII	6,180,000	0	6,180,000	0	1,670,000	1,945,000	1,320,000	1,245,000	0	0	0		
70	CHELTUIELI DE CAPITAL	1,769,980	1,232,000	3,001,980	0	200,000	1,732,000	461,090	608,890	0	0	0		
71	TITLUL XV ACTIVE NEFINANCIARE	1,769,980	1,232,000	3,001,980	0	200,000	1,732,000	461,090	608,890	0	0	0		
740205	Salubritate si gestiunea deseurilor	5,980,000	0	5,980,000	0	1,520,000	1,920,000	1,320,000	1,220,000	0	0	0		
74020501	Salubritate	5,980,000	0	5,980,000	0	1,520,000	1,920,000	1,320,000	1,220,000	0	0	0		
01	CHELTUIELI CURENTE	5,980,000	0	5,980,000	0	1,520,000	1,920,000	1,320,000	1,220,000	0	0	0		
20	TITLUL II BUNURI SI SERVICII	5,980,000	0	5,980,000	0	1,520,000	1,920,000	1,320,000	1,220,000	0	0	0		

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale					Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025	
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11	
740206	Canalizarea si tratarea apelor reziduale	1,869,980	1,232,000	3,101,980	0	250,000	1,757,000	461,090	633,890	0	0	0	
01	CHELTUIELI CURENTE	100,000	0	100,000	0	50,000	25,000	0	25,000	0	0	0	
20	TITLUL II BUNURI SI SERVICII	100,000	0	100,000	0	50,000	25,000	0	25,000	0	0	0	
70	CHELTUIELI DE CAPITAL	1,769,980	1,232,000	3,001,980	0	200,000	1,732,000	461,090	608,890	0	0	0	
71	TITLUL XV ACTIVE NEFINANCIARE	1,769,980	1,232,000	3,001,980	0	200,000	1,732,000	461,090	608,890	0	0	0	
740250	Alte servicii in domeniul protectiei mediului	100,000	0	100,000	0	100,000	0	0	0	0	0	0	
01	CHELTUIELI CURENTE	100,000	0	100,000	0	100,000	0	0	0	0	0	0	
20	TITLUL II BUNURI SI SERVICII	100,000	0	100,000	0	100,000	0	0	0	0	0	0	
7902	Partea a V-a Actiuni economice	17,726,700	2,030,210	19,756,910	0	5,288,850	6,514,610	5,306,350	2,647,100	0	0	0	
8002	Actiuni generale economice, comerciale si de munca	400,000	0	400,000	0	150,000	150,000	50,000	50,000	0	0	0	
01	CHELTUIELI CURENTE	400,000	0	400,000	0	150,000	150,000	50,000	50,000	0	0	0	
20	TITLUL II BUNURI SI SERVICII	400,000	0	400,000	0	150,000	150,000	50,000	50,000	0	0	0	
800201	Actiuni generale economice si comerciale	400,000	0	400,000	0	150,000	150,000	50,000	50,000	0	0	0	
80020106	Prevenire si combatere inundatii si gheturi	400,000	0	400,000	0	150,000	150,000	50,000	50,000	0	0	0	
01	CHELTUIELI CURENTE	400,000	0	400,000	0	150,000	150,000	50,000	50,000	0	0	0	
20	TITLUL II BUNURI SI SERVICII	400,000	0	400,000	0	150,000	150,000	50,000	50,000	0	0	0	
8402	Transporturi	17,326,700	2,030,210	19,356,910	0	5,138,850	6,364,610	5,256,350	2,597,100	0	0	0	
01	CHELTUIELI CURENTE	4,676,450	-28,100	4,648,350	0	1,093,850	1,581,500	1,236,500	736,500	0	0	0	
10	TITLUL I CHELTUIELI DE PERSONAL	1,490,450	-42,200	1,448,250	0	353,250	365,000	365,000	365,000	0	0	0	
20	TITLUL II BUNURI SI SERVICII	3,160,000	15,000	3,175,000	0	735,000	1,210,000	865,000	365,000	0	0	0	
59	TITLUL XI ALTE CHELTUIELI	26,000	-900	25,100	0	5,600	6,500	6,500	6,500	0	0	0	
70	CHELTUIELI DE CAPITAL	10,850,250	1,663,310	12,513,560	0	3,500,000	4,233,110	2,980,200	1,800,250	0	0	0	
71	TITLUL XV ACTIVE NEFINANCIARE	10,850,250	1,663,310	12,513,560	0	3,500,000	4,233,110	2,980,200	1,800,250	0	0	0	
79	OPERATIUNI FINANCIARE	1,800,000	395,000	2,195,000	0	545,000	550,000	1,039,650	60,350	0	0	0	
81	TITLUL XIX RAMBURSARI DE CREDITE	1,800,000	395,000	2,195,000	0	545,000	550,000	1,039,650	60,350	0	0	0	
840203	Transport rutier	17,326,700	2,030,210	19,356,910	0	5,138,850	6,364,610	5,256,350	2,597,100	0	0	0	
84020301	Drumuri si poduri	1,516,450	-28,100	1,488,350	0	358,850	386,500	371,500	371,500	0	0	0	
01	CHELTUIELI CURENTE	1,516,450	-28,100	1,488,350	0	358,850	386,500	371,500	371,500	0	0	0	

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
10	TITLUL I CHELTUIELI DE PERSONAL	1,490,450	-42,200	1,448,250	0	353,250	365,000	365,000	365,000	0	0	0
20	TITLUL II BUNURI SI SERVICII	0	15,000	15,000	0	0	15,000	0	0	0	0	0
59	TITLUL XI ALTE CHELTUIELI	26,000	-900	25,100	0	5,600	6,500	6,500	6,500	0	0	0
84020302	Transport in comun	1,560,000	0	1,560,000	0	365,000	465,000	365,000	365,000	0	0	0
01	CHELTUIELI CURENTE	1,560,000	0	1,560,000	0	365,000	465,000	365,000	365,000	0	0	0
20	TITLUL II BUNURI SI SERVICII	1,560,000	0	1,560,000	0	365,000	465,000	365,000	365,000	0	0	0
84020303	Strazi	14,250,250	2,058,310	16,308,560	0	4,415,000	5,513,110	4,519,850	1,860,600	0	0	0
01	CHELTUIELI CURENTE	1,600,000	0	1,600,000	0	370,000	730,000	500,000	0	0	0	0
20	TITLUL II BUNURI SI SERVICII	1,600,000	0	1,600,000	0	370,000	730,000	500,000	0	0	0	0
70	CHELTUIELI DE CAPITAL	10,850,250	1,663,310	12,513,560	0	3,500,000	4,233,110	2,980,200	1,800,250	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	10,850,250	1,663,310	12,513,560	0	3,500,000	4,233,110	2,980,200	1,800,250	0	0	0
79	OPERATIUNI FINANCIARE	1,800,000	395,000	2,195,000	0	545,000	550,000	1,039,650	60,350	0	0	0
81	TITLUL XIX RAMBURSARI DE CREDITE	1,800,000	395,000	2,195,000	0	545,000	550,000	1,039,650	60,350	0	0	0
9602	Rezerve, Excedent/Deficit	-5,230,110	-20,000	-5,250,110	0	482,400	-7,681,710	1,133,400	815,800	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0	0	0
9802	Excedent	3,861,900	0	3,861,900	0	841,300	1,071,400	1,133,400	815,800	0	0	0
980296	Excedentul sectiunii de functionare	3,861,900	0	3,861,900	0	841,300	1,071,400	1,133,400	815,800	0	0	0
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0	0	0
9902	Deficit	9,092,010	20,000	9,112,010	0	358,900	8,753,110	0	0	0	0	0
990296	Deficitul sectiunii de functionare	-18,100	18,100	0	0	0	0	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	9,110,110	1,900	9,112,010	0	358,900	8,753,110	0	0	0	0	0

PRIMAR,
GABRIEL LUPULESCU

SEF SERVICIU BFC
Ec.ELENA CONSTANDIN

Anexa nr. 5

UAT ORAS BRAGADIRU

Formular **11/01**

Bugetul detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, subcapitole, titluri, articole de cheltuieli si paragrafe pe trimestre pe anul 2022 si estimari pe anii 2023-2025

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Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
	SECTIUNEA DE FUNCTIONARE											
000102	TOTAL VENITURI	61,180,080	823,650	62,003,730		16,432,740	17,473,290	15,272,730	12,824,970	0	0	0
499002	VENITURI PROPRII	66,740,130	4,761,310	71,501,440		20,904,360	19,349,440	17,925,530	13,322,110	0	0	0
000202	I. VENITURI CURENTE	61,180,080	574,410	61,754,490		16,183,500	17,473,290	15,272,730	12,824,970	0	0	0
000302	A. VENITURI FISCALE	66,509,000	6,700,260	73,209,260		21,122,860	20,723,390	18,154,320	13,208,690	0	0	0
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	39,478,000	0	39,478,000		10,450,000	9,350,000	9,799,000	9,879,000	0	0	0
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	39,478,000	0	39,478,000		10,450,000	9,350,000	9,799,000	9,879,000	0	0	0
0302	Impozit pe venit	999,000	0	999,000		450,000	50,000	499,000	0	0	0	0
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	999,000	0	999,000		450,000	50,000	499,000	0	0	0	0
0402	Cote si sume defalcate din impozitul pe venit	38,479,000	0	38,479,000		10,000,000	9,300,000	9,300,000	9,879,000	0	0	0
040201	Cote defalcate din impozitul pe venit	24,803,000	0	24,803,000		6,000,000	6,000,000	6,000,000	6,803,000	0	0	0
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	0	0	0
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	14,153,130	4,869,050	19,022,180		6,504,520	7,751,460	3,677,040	1,089,160	0	0	0
0702	Impozite si taxe pe proprietate	14,153,130	4,869,050	19,022,180		6,504,520	7,751,460	3,677,040	1,089,160	0	0	0
070201	Impozit si taxa pe cladiri	11,047,820	4,224,520	15,272,340		4,871,360	6,631,860	3,069,120	700,000	0	0	0
07020101	Impozit pe cladiri de la persoane fizice	5,783,380	2,653,420	8,436,800		1,806,920	4,153,420	1,976,460	500,000	0	0	0
07020102	Impozit si taxa pe cladiri de la persoane juridice	5,264,440	1,571,100	6,835,540		3,064,440	2,478,440	1,092,660	200,000	0	0	0

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
070202	Impozit si taxa pe teren	2,669,800	862,070	3,531,870		1,505,150	1,034,640	605,420	386,660	0	0	0
07020201	Impozit pe terenuri de la persoane fizice	1,794,730	828,050	2,622,780		1,141,930	830,850	400,000	250,000	0	0	0
07020202	Impozit si taxa pe teren de la persoane juridice	867,730	9,520	877,250		359,880	178,290	203,420	135,660	0	0	0
07020203	Impozitul pe terenul din extravilan	7,340	24,500	31,840		3,340	25,500	2,000	1,000	0	0	0
070203	Taxe judiciare de timbru si alte taxe de timbru	420,190	-218,760	201,430		120,190	81,240	0	0	0	0	0
070250	Alte impozite si taxe pe proprietate	15,320	1,220	16,540		7,820	3,720	2,500	2,500	0	0	0
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	12,405,080	1,831,210	14,236,290		3,948,340	3,369,140	4,678,280	2,240,530	0	0	0
1102	Sume defalcate din TVA	7,638,380	0	7,638,380		1,902,380	1,912,000	1,912,000	1,912,000	0	0	0
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	5,992,380	0	5,992,380		1,492,380	1,500,000	1,500,000	1,500,000	0	0	0
110209	Sume defalcate din taxa pe valoarea adaugata pentru finantarea invatamantului particular si a celui confesional	1,646,000	0	1,646,000		410,000	412,000	412,000	412,000	0	0	0
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	4,766,700	1,831,210	6,597,910		2,045,960	1,457,140	2,766,280	328,530	0	0	0
160202	Impozit pe mijloacele de transport	3,384,490	2,773,420	6,157,910		1,605,960	1,457,140	2,766,280	328,530	0	0	0
16020201	Impozit pe mijloacele de transport deținute de persoane fizice	1,978,530	1,704,030	3,682,560		1,100,000	204,030	2,100,000	278,530	0	0	0
16020202	Impozit pe mijloacele de transport deținute de persoane juridice	1,405,960	1,069,390	2,475,350		505,960	1,253,110	666,280	50,000	0	0	0
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	1,382,210	-942,210	440,000		440,000	0	0	0	0	0	0
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	472,790	0	472,790		220,000	252,790	0	0	0	0	0
1802	Alte impozite si taxe fiscale	472,790	0	472,790		220,000	252,790	0	0	0	0	0
180250	Alte impozite si taxe	472,790	0	472,790		220,000	252,790	0	0	0	0	0
001202	C. VENITURI NEFISCALE	-5,328,920	-6,125,850	-11,454,770		-4,939,360	-3,250,100	-2,881,590	-383,720	0	0	0
001302	C1. VENITURI DIN PROPRIETATE	775,510	-242,650	532,860		131,170	90,030	220,830	90,830	0	0	0
3002	Venituri din proprietate	775,510	-242,650	532,860		131,170	90,030	220,830	90,830	0	0	0
300205	Venituri din concesiuni si inchirieri	775,510	-242,650	532,860		131,170	90,030	220,830	90,830	0	0	0
30020530	Alte venituri din concesiuni si inchirier de catre institutiile publice	775,510	-242,650	532,860		131,170	90,030	220,830	90,830	0	0	0
001402	C2. VANZARI DE BUNURI SI SERVICII	-6,104,430	-5,883,200	-11,987,630		-5,070,530	-3,340,130	-3,102,420	-474,550	0	0	0
3302	Venituri din prestari de servicii si alte activitati	58,360	0	58,360		17,470	17,500	14,130	9,260	0	0	0
330208	Venituri din prestari de servicii	39,630	0	39,630		12,000	12,000	8,630	7,000	0	0	0

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
330224	Taxe din activitati cadastrale si agricultura	1,470	0	1,470		470	500	500	0	0	0	0
330228	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	17,260	0	17,260		5,000	5,000	5,000	2,260	0	0	0
3402	Venituri din taxe administrative, eliberari permise	39,430	0	39,430		14,430	11,810	5,000	8,190	0	0	0
340202	Taxe extrajudiciare de timbru	39,430	0	39,430		14,430	11,810	5,000	8,190	0	0	0
3502	Amenzi, penalitati si confiscari	6,083,690	-1,604,280	4,479,410		900,310	418,710	1,443,250	1,717,140	0	0	0
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	6,061,280	-1,683,660	4,377,620		892,900	332,330	1,440,250	1,712,140	0	0	0
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	6,061,280	-1,683,660	4,377,620		892,900	332,330	1,440,250	1,712,140	0	0	0
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	0	0	0
350250	Alte amenzi, penalitati si confiscari	8,770	79,380	88,150		2,770	81,380	2,000	2,000	0	0	0
3602	Diverse venituri	912,520	-92,020	820,500		620,500	0	0	200,000	0	0	0
360250	Alte venituri	912,520	-92,020	820,500		620,500	0	0	200,000	0	0	0
3702	Transferuri voluntare, altele decat subventiile	-13,198,430	-4,186,900	-17,385,330		-6,623,240	-3,788,150	-4,564,800	-2,409,140	0	0	0
370201	Donatii si sponsorizari	0	10,000	10,000		10,000	0	0	0	0	0	0
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-13,198,430	-4,196,900	-17,395,330		-6,633,240	-3,788,150	-4,564,800	-2,409,140	0	0	0
001702	IV. SUBVENTII	0	249,240	249,240		249,240	0	0	0	0	0	0
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	0	249,240	249,240		249,240	0	0	0	0	0	0
4202	Subventii de la bugetul de stat	0	249,240	249,240		249,240	0	0	0	0	0	0
002002	B. Curente	0	249,240	249,240		249,240	0	0	0	0	0	0
420241	Subventii din bugetul de stat pentru finantarea sanatatii	0	249,240	249,240		249,240	0	0	0	0	0	0
4902	TOTAL CHELTUIELI	57,300,080	841,750	58,141,830	0	15,591,440	16,401,890	14,139,330	12,009,170	0	0	0
01	CHELTUIELI CURENTE	55,500,080	446,750	55,946,830	0	15,046,440	15,851,890	13,099,680	11,948,820	0	0	0
10	TITLUL I CHELTUIELI DE PERSONAL	21,023,790	-2,115,250	18,908,540	0	4,602,290	4,779,340	4,733,580	4,793,330	0	0	0
20	TITLUL II BUNURI SI SERVICII	23,396,490	2,125,350	25,521,840	0	7,480,680	8,205,570	5,520,100	4,315,490	0	0	0
30	TITLUL III DOBANZI	200,000	160,000	360,000	0	90,000	90,000	90,000	90,000	0	0	0

Cod Indicator	Denumire indicatori	Prevederi anuale					Prevederi trimestriale					Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025		
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11		
50	TITLUL V FONDURI DE REZERVA	100,000	0	100,000	0	100,000	0	0	0	0	0	0		
51	TITLUL VI TRANSFERURI INTRE UNITATIALE ADMINISTRATIEI PUBLICE	8,800,000	296,450	9,096,450	0	2,267,120	2,296,330	2,269,850	2,263,150	0	0	0		
55	TITLUL VII ALTE TRANSFERURI	1,646,000	0	1,646,000	0	410,000	412,000	412,000	412,000	0	0	0		
57	TITLUL IX ASISTENTA SOCIALA	50,000	0	50,000	0	50,000	0	0	0	0	0	0		
59	TITLUL XI ALTE CHELTUIELI	283,800	-19,800	264,000	0	46,350	68,650	74,150	74,850	0	0	0		
79	OPERATIUNI FINANCIARE	1,800,000	395,000	2,195,000	0	545,000	550,000	1,039,650	60,350	0	0	0		
81	TITLUL XIX RAMBURSARI DE CREDITE	1,800,000	395,000	2,195,000	0	545,000	550,000	1,039,650	60,350	0	0	0		
5002	Partea I-a Servicii publice generale	14,740,260	160,000	14,900,260	0	4,163,150	3,733,820	3,667,900	3,335,390	0	0	0		
5102	Autoritati publice si actiuni externe	13,336,510	0	13,336,510	0	3,711,600	3,331,020	3,311,700	2,982,190	0	0	0		
01	CHELTUIELI CURENTE	13,336,510	0	13,336,510	0	3,711,600	3,331,020	3,311,700	2,982,190	0	0	0		
10	TITLUL I CHELTUIELI DE PERSONAL	9,488,000	-461,600	9,026,400	0	2,014,800	2,337,200	2,337,200	2,337,200	0	0	0		
20	TITLUL II BUNURI SI SERVICII	3,732,510	461,600	4,194,110	0	1,681,800	962,820	939,500	609,990	0	0	0		
59	TITLUL XI ALTE CHELTUIELI	116,000	0	116,000	0	15,000	31,000	35,000	35,000	0	0	0		
510201	Autoritati executive si legislative	13,336,510	0	13,336,510	0	3,711,600	3,331,020	3,311,700	2,982,190	0	0	0		
51020103	Autoritati executive	13,336,510	0	13,336,510	0	3,711,600	3,331,020	3,311,700	2,982,190	0	0	0		
01	CHELTUIELI CURENTE	13,336,510	0	13,336,510	0	3,711,600	3,331,020	3,311,700	2,982,190	0	0	0		
10	TITLUL I CHELTUIELI DE PERSONAL	9,488,000	-461,600	9,026,400	0	2,014,800	2,337,200	2,337,200	2,337,200	0	0	0		
20	TITLUL II BUNURI SI SERVICII	3,732,510	461,600	4,194,110	0	1,681,800	962,820	939,500	609,990	0	0	0		
59	TITLUL XI ALTE CHELTUIELI	116,000	0	116,000	0	15,000	31,000	35,000	35,000	0	0	0		
5402	Alte servicii publice generale	1,203,750	0	1,203,750	0	361,550	312,800	266,200	263,200	0	0	0		
01	CHELTUIELI CURENTE	1,203,750	0	1,203,750	0	361,550	312,800	266,200	263,200	0	0	0		
10	TITLUL I CHELTUIELI DE PERSONAL	1,069,150	-52,100	1,017,050	0	243,150	259,300	257,300	257,300	0	0	0		
20	TITLUL II BUNURI SI SERVICII	21,000	52,600	73,600	0	15,500	50,100	5,500	2,500	0	0	0		
50	TITLUL V FONDURI DE REZERVA	100,000	0	100,000	0	100,000	0	0	0	0	0	0		
59	TITLUL XI ALTE CHELTUIELI	13,600	-500	13,100	0	2,900	3,400	3,400	3,400	0	0	0		
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	100,000	0	100,000	0	100,000	0	0	0	0	0	0		
01	CHELTUIELI CURENTE	100,000	0	100,000	0	100,000	0	0	0	0	0	0		
50	TITLUL V FONDURI DE REZERVA	100,000	0	100,000	0	100,000	0	0	0	0	0	0		

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale					Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025	
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11	
540210	Servicii publice comunitare de evidenta a persoanelor	1,103,750	0	1,103,750	0	261,550	312,800	266,200	263,200	0	0	0	
01	CHELTUIELI CURENTE	1,103,750	0	1,103,750	0	261,550	312,800	266,200	263,200	0	0	0	
10	TITLUL I CHELTUIELI DE PERSONAL	1,069,150	-52,100	1,017,050	0	243,150	259,300	257,300	257,300	0	0	0	
20	TITLUL II BUNURI SI SERVICII	21,000	52,600	73,600	0	15,500	50,100	5,500	2,500	0	0	0	
59	TITLUL XI ALTE CHELTUIELI	13,600	-500	13,100	0	2,900	3,400	3,400	3,400	0	0	0	
5502	Tranzactii privind datoria publica si imprumuturi	200,000	160,000	360,000	0	90,000	90,000	90,000	90,000	0	0	0	
01	CHELTUIELI CURENTE	200,000	160,000	360,000	0	90,000	90,000	90,000	90,000	0	0	0	
30	TITLUL III DOBANZI	200,000	160,000	360,000	0	90,000	90,000	90,000	90,000	0	0	0	
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	5,532,650	0	5,532,650	0	1,412,950	1,375,750	1,433,500	1,310,450	0	0	0	
6102	Ordine publica si siguranta nationala	5,532,650	0	5,532,650	0	1,412,950	1,375,750	1,433,500	1,310,450	0	0	0	
01	CHELTUIELI CURENTE	5,532,650	0	5,532,650	0	1,412,950	1,375,750	1,433,500	1,310,450	0	0	0	
10	TITLUL I CHELTUIELI DE PERSONAL	3,152,850	-168,100	2,984,750	0	660,250	776,250	772,000	776,250	0	0	0	
20	TITLUL II BUNURI SI SERVICII	2,339,000	170,600	2,509,600	0	745,000	589,300	651,300	524,000	0	0	0	
59	TITLUL XI ALTE CHELTUIELI	40,800	-2,500	38,300	0	7,700	10,200	10,200	10,200	0	0	0	
610203	Ordine publica	2,680,650	0	2,680,650	0	554,550	714,400	752,600	659,100	0	0	0	
61020304	Politie locala	2,680,650	0	2,680,650	0	554,550	714,400	752,600	659,100	0	0	0	
01	CHELTUIELI CURENTE	2,680,650	0	2,680,650	0	554,550	714,400	752,600	659,100	0	0	0	
10	TITLUL I CHELTUIELI DE PERSONAL	2,425,850	-134,700	2,291,150	0	498,950	597,400	597,400	597,400	0	0	0	
20	TITLUL II BUNURI SI SERVICII	224,000	136,800	360,800	0	50,000	109,300	147,500	54,000	0	0	0	
59	TITLUL XI ALTE CHELTUIELI	30,800	-2,100	28,700	0	5,600	7,700	7,700	7,700	0	0	0	
610205	Protectie civila si protectia contra incendiilor	852,000	0	852,000	0	208,400	211,350	230,900	201,350	0	0	0	
01	CHELTUIELI CURENTE	852,000	0	852,000	0	208,400	211,350	230,900	201,350	0	0	0	
10	TITLUL I CHELTUIELI DE PERSONAL	727,000	-33,400	693,600	0	161,300	178,850	174,600	178,850	0	0	0	
20	TITLUL II BUNURI SI SERVICII	115,000	33,800	148,800	0	45,000	30,000	53,800	20,000	0	0	0	
59	TITLUL XI ALTE CHELTUIELI	10,000	-400	9,600	0	2,100	2,500	2,500	2,500	0	0	0	
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	0	0	0	
01	CHELTUIELI CURENTE	2,000,000	0	2,000,000	0	650,000	450,000	450,000	450,000	0	0	0	
20	TITLUL II BUNURI SI SERVICII	2,000,000	0	2,000,000	0	650,000	450,000	450,000	450,000	0	0	0	

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
6302	Partea a III-a Cheltuieli Social - Culturale	18,088,870	-726,100	17,362,770	0	4,548,880	4,572,190	4,243,500	3,998,200	0	0	0
6502	Invatamant	5,021,000	-312,200	4,708,800	0	1,163,500	1,125,300	1,196,900	1,223,100	0	0	0
01	CHELTUIELI CURENTE	5,021,000	-312,200	4,708,800	0	1,163,500	1,125,300	1,196,900	1,223,100	0	0	0
10	TITLUL I CHELTUIELI DE PERSONAL	3,286,400	-384,500	2,901,900	0	705,400	655,400	747,300	793,800	0	0	0
20	TITLUL II BUNURI SI SERVICII	15,000	87,800	102,800	0	36,000	43,800	22,000	1,000	0	0	0
55	TITLUL VII ALTE TRANSFERURI	1,646,000	0	1,646,000	0	410,000	412,000	412,000	412,000	0	0	0
59	TITLUL XI ALTE CHELTUIELI	73,600	-15,500	58,100	0	12,100	14,100	15,600	16,300	0	0	0
650203	Invatamant prescolar si primar	0	50,000	50,000	0	35,000	15,000	0	0	0	0	0
65020301	Invatamant prescolar	0	30,000	30,000	0	15,000	15,000	0	0	0	0	0
01	CHELTUIELI CURENTE	0	30,000	30,000	0	15,000	15,000	0	0	0	0	0
20	TITLUL II BUNURI SI SERVICII	0	30,000	30,000	0	15,000	15,000	0	0	0	0	0
65020302	Invatamant primar	0	20,000	20,000	0	20,000	0	0	0	0	0	0
01	CHELTUIELI CURENTE	0	20,000	20,000	0	20,000	0	0	0	0	0	0
20	TITLUL II BUNURI SI SERVICII	0	20,000	20,000	0	20,000	0	0	0	0	0	0
650250	Alte cheltuieli in domeniul invatamantului	5,021,000	-362,200	4,658,800	0	1,128,500	1,110,300	1,196,900	1,223,100	0	0	0
01	CHELTUIELI CURENTE	5,021,000	-362,200	4,658,800	0	1,128,500	1,110,300	1,196,900	1,223,100	0	0	0
10	TITLUL I CHELTUIELI DE PERSONAL	3,286,400	-384,500	2,901,900	0	705,400	655,400	747,300	793,800	0	0	0
20	TITLUL II BUNURI SI SERVICII	15,000	37,800	52,800	0	1,000	28,800	22,000	1,000	0	0	0
55	TITLUL VII ALTE TRANSFERURI	1,646,000	0	1,646,000	0	410,000	412,000	412,000	412,000	0	0	0
59	TITLUL XI ALTE CHELTUIELI	73,600	-15,500	58,100	0	12,100	14,100	15,600	16,300	0	0	0
6602	Sanatate	1,519,000	-941,000	578,000	0	395,000	148,000	18,000	17,000	0	0	0
01	CHELTUIELI CURENTE	1,519,000	-941,000	578,000	0	395,000	148,000	18,000	17,000	0	0	0
10	TITLUL I CHELTUIELI DE PERSONAL	1,464,000	-976,000	488,000	0	366,000	122,000	0	0	0	0	0
20	TITLUL II BUNURI SI SERVICII	55,000	35,000	90,000	0	29,000	26,000	18,000	17,000	0	0	0
660250	Alte cheltuieli in domeniul sanatatii	1,519,000	-941,000	578,000	0	395,000	148,000	18,000	17,000	0	0	0
66025050	Alte institutii si actiuni sanitare	1,519,000	-941,000	578,000	0	395,000	148,000	18,000	17,000	0	0	0
01	CHELTUIELI CURENTE	1,519,000	-941,000	578,000	0	395,000	148,000	18,000	17,000	0	0	0
10	TITLUL I CHELTUIELI DE PERSONAL	1,464,000	-976,000	488,000	0	366,000	122,000	0	0	0	0	0

Cod Indicator	Denumire indicatori	Prevederi anuale					Prevederi trimestriale					Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante		Trim I	Trim II	Trim III	Trim IV	2023	2024	2025	
B	A	1=5+6+7+8	2	3	4		5	6	7	8	9	10	11	
20	TITLUL II BUNURI SI SERVICII	55,000	35,000	90,000	0		29,000	26,000	18,000	17,000	0	0	0	
6702	Cultura, recreere si religie	2,648,870	230,650	2,879,520	0		673,260	952,560	758,750	494,950	0	0	0	
01	CHELTUIELI CURENTE	2,648,870	230,650	2,879,520	0		673,260	952,560	758,750	494,950	0	0	0	
10	TITLUL I CHELTUIELI DE PERSONAL	862,870	-30,750	832,120	0		203,760	212,460	203,450	212,450	0	0	0	
20	TITLUL II BUNURI SI SERVICII	1,776,000	261,800	2,037,800	0		467,400	737,600	552,800	280,000	0	0	0	
59	TITLUL XI ALTE CHELTUIELI	10,000	-400	9,600	0		2,100	2,500	2,500	2,500	0	0	0	
670203	Servicii culturale	1,633,870	230,650	1,864,520	0		448,260	542,560	428,750	444,950	0	0	0	
67020302	Biblioteci publice comunale, orasenesti, municipale	93,870	0	93,870	0		24,560	23,110	23,100	23,100	0	0	0	
01	CHELTUIELI CURENTE	93,870	0	93,870	0		24,560	23,110	23,100	23,100	0	0	0	
10	TITLUL I CHELTUIELI DE PERSONAL	83,870	0	83,870	0		22,060	20,610	20,600	20,600	0	0	0	
20	TITLUL II BUNURI SI SERVICII	10,000	0	10,000	0		2,500	2,500	2,500	2,500	0	0	0	
67020306	Casa de cultura	1,540,000	230,650	1,770,650	0		423,700	519,450	405,650	421,850	0	0	0	
01	CHELTUIELI CURENTE	1,540,000	230,650	1,770,650	0		423,700	519,450	405,650	421,850	0	0	0	
10	TITLUL I CHELTUIELI DE PERSONAL	779,000	-30,750	748,250	0		181,700	191,850	182,850	191,850	0	0	0	
20	TITLUL II BUNURI SI SERVICII	751,000	261,800	1,012,800	0		239,900	325,100	220,300	227,500	0	0	0	
59	TITLUL XI ALTE CHELTUIELI	10,000	-400	9,600	0		2,100	2,500	2,500	2,500	0	0	0	
670205	Servicii recreative si sportive	1,015,000	0	1,015,000	0		225,000	410,000	330,000	50,000	0	0	0	
67020501	Sport	20,000	0	20,000	0		0	10,000	10,000	0	0	0	0	
01	CHELTUIELI CURENTE	20,000	0	20,000	0		0	10,000	10,000	0	0	0	0	
20	TITLUL II BUNURI SI SERVICII	20,000	0	20,000	0		0	10,000	10,000	0	0	0	0	
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	995,000	0	995,000	0		225,000	400,000	320,000	50,000	0	0	0	
01	CHELTUIELI CURENTE	995,000	0	995,000	0		225,000	400,000	320,000	50,000	0	0	0	
20	TITLUL II BUNURI SI SERVICII	995,000	0	995,000	0		225,000	400,000	320,000	50,000	0	0	0	
6802	Asigurari si asistenta sociala	8,900,000	296,450	9,196,450	0		2,317,120	2,346,330	2,269,850	2,263,150	0	0	0	
01	CHELTUIELI CURENTE	8,900,000	296,450	9,196,450	0		2,317,120	2,346,330	2,269,850	2,263,150	0	0	0	
20	TITLUL II BUNURI SI SERVICII	50,000	0	50,000	0		0	50,000	0	0	0	0	0	
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	8,800,000	296,450	9,096,450	0		2,267,120	2,296,330	2,269,850	2,263,150	0	0	0	

Cod Indicator	Denumire indicatori	Prevederi anuale					Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025	
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11	
57	TITLUL IX ASISTENTA SOCIALA	50,000	0	50,000	0	50,000	0	0	0	0	0	0	
680205	Asistenta sociala in caz de boli si invaliditati	5,700,000	245,000	5,945,000	0	1,515,700	1,474,100	1,472,100	1,483,100	0	0	0	
68020502	Asistenta sociala in caz de invaliditate	5,700,000	245,000	5,945,000	0	1,515,700	1,474,100	1,472,100	1,483,100	0	0	0	
01	CHELTUIELI CURENTE	5,700,000	245,000	5,945,000	0	1,515,700	1,474,100	1,472,100	1,483,100	0	0	0	
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	5,700,000	245,000	5,945,000	0	1,515,700	1,474,100	1,472,100	1,483,100	0	0	0	
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	3,200,000	51,450	3,251,450	0	801,420	872,230	797,750	780,050	0	0	0	
68025050	Alte cheltuieli in domeniul asistentei sociale	3,200,000	51,450	3,251,450	0	801,420	872,230	797,750	780,050	0	0	0	
01	CHELTUIELI CURENTE	3,200,000	51,450	3,251,450	0	801,420	872,230	797,750	780,050	0	0	0	
20	TITLUL II BUNURI SI SERVICII	50,000	0	50,000	0	0	50,000	0	0	0	0	0	
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	3,100,000	51,450	3,151,450	0	751,420	822,230	797,750	780,050	0	0	0	
57	TITLUL IX ASISTENTA SOCIALA	50,000	0	50,000	0	50,000	0	0	0	0	0	0	
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	12,061,850	1,040,950	13,102,800	0	3,677,610	4,438,630	2,468,280	2,518,280	0	0	0	
7002	Locuinte, servicii si dezvoltare publica	5,881,850	1,040,950	6,922,800	0	2,007,610	2,493,630	1,148,280	1,273,280	0	0	0	
01	CHELTUIELI CURENTE	5,881,850	1,040,950	6,922,800	0	2,007,610	2,493,630	1,148,280	1,273,280	0	0	0	
10	TITLUL I CHELTUIELI DE PERSONAL	210,070	0	210,070	0	55,680	51,730	51,330	51,330	0	0	0	
20	TITLUL II BUNURI SI SERVICII	5,667,980	1,040,950	6,708,930	0	1,950,980	2,440,950	1,096,000	1,221,000	0	0	0	
59	TITLUL XI ALTE CHELTUIELI	3,800	0	3,800	0	950	950	950	950	0	0	0	
700203	Locuinte	100,000	0	100,000	0	30,000	30,000	20,000	20,000	0	0	0	
70020301	Dezvoltarea sistemului de locuinte	100,000	0	100,000	0	30,000	30,000	20,000	20,000	0	0	0	
01	CHELTUIELI CURENTE	100,000	0	100,000	0	30,000	30,000	20,000	20,000	0	0	0	
20	TITLUL II BUNURI SI SERVICII	100,000	0	100,000	0	30,000	30,000	20,000	20,000	0	0	0	
700205	Alimentare cu apa si amenajari hidrotehnice	648,980	1,017,950	1,666,930	0	543,980	1,052,950	35,000	35,000	0	0	0	
70020501	Alimentare cu apa	648,980	1,017,950	1,666,930	0	543,980	1,052,950	35,000	35,000	0	0	0	
01	CHELTUIELI CURENTE	648,980	1,017,950	1,666,930	0	543,980	1,052,950	35,000	35,000	0	0	0	
20	TITLUL II BUNURI SI SERVICII	648,980	1,017,950	1,666,930	0	543,980	1,052,950	35,000	35,000	0	0	0	
700206	Iluminat public si electrificari rurale	3,570,000	0	3,570,000	0	1,070,000	900,000	700,000	900,000	0	0	0	
01	CHELTUIELI CURENTE	3,570,000	0	3,570,000	0	1,070,000	900,000	700,000	900,000	0	0	0	

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
20	TITLUL II BUNURI SI SERVICII	3,570,000	0	3,570,000	0	1,070,000	900,000	700,000	900,000	0	0	0
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	1,562,870	23,000	1,585,870	0	363,630	510,680	393,280	318,280	0	0	0
01	CHELTUIELI CURENTE	1,562,870	23,000	1,585,870	0	363,630	510,680	393,280	318,280	0	0	0
10	TITLUL I CHELTUIELI DE PERSONAL	210,070	0	210,070	0	55,680	51,730	51,330	51,330	0	0	0
20	TITLUL II BUNURI SI SERVICII	1,349,000	23,000	1,372,000	0	307,000	458,000	341,000	266,000	0	0	0
59	TITLUL XI ALTE CHELTUIELI	3,800	0	3,800	0	950	950	950	950	0	0	0
7402	Protectia mediului	6,180,000	0	6,180,000	0	1,670,000	1,945,000	1,320,000	1,245,000	0	0	0
01	CHELTUIELI CURENTE	6,180,000	0	6,180,000	0	1,670,000	1,945,000	1,320,000	1,245,000	0	0	0
20	TITLUL II BUNURI SI SERVICII	6,180,000	0	6,180,000	0	1,670,000	1,945,000	1,320,000	1,245,000	0	0	0
740205	Salubritate si gestiunea deseurilor	5,980,000	0	5,980,000	0	1,520,000	1,920,000	1,320,000	1,220,000	0	0	0
74020501	Salubritate	5,980,000	0	5,980,000	0	1,520,000	1,920,000	1,320,000	1,220,000	0	0	0
01	CHELTUIELI CURENTE	5,980,000	0	5,980,000	0	1,520,000	1,920,000	1,320,000	1,220,000	0	0	0
20	TITLUL II BUNURI SI SERVICII	5,980,000	0	5,980,000	0	1,520,000	1,920,000	1,320,000	1,220,000	0	0	0
740206	Canalizarea si tratarea apelor reziduale	100,000	0	100,000	0	50,000	25,000	0	25,000	0	0	0
01	CHELTUIELI CURENTE	100,000	0	100,000	0	50,000	25,000	0	25,000	0	0	0
20	TITLUL II BUNURI SI SERVICII	100,000	0	100,000	0	50,000	25,000	0	25,000	0	0	0
740250	Alte servicii in domeniul protectiei mediului	100,000	0	100,000	0	100,000	0	0	0	0	0	0
01	CHELTUIELI CURENTE	100,000	0	100,000	0	100,000	0	0	0	0	0	0
20	TITLUL II BUNURI SI SERVICII	100,000	0	100,000	0	100,000	0	0	0	0	0	0
7902	Partea a V-a Actiuni economice	6,876,450	366,900	7,243,350	0	1,788,850	2,281,500	2,326,150	846,850	0	0	0
8002	Actiuni generale economice, comerciale si de munca	400,000	0	400,000	0	150,000	150,000	50,000	50,000	0	0	0
01	CHELTUIELI CURENTE	400,000	0	400,000	0	150,000	150,000	50,000	50,000	0	0	0
20	TITLUL II BUNURI SI SERVICII	400,000	0	400,000	0	150,000	150,000	50,000	50,000	0	0	0
800201	Actiuni generale economice si comerciale	400,000	0	400,000	0	150,000	150,000	50,000	50,000	0	0	0
80020106	Prevenire si combatere inundaatii si gheturi	400,000	0	400,000	0	150,000	150,000	50,000	50,000	0	0	0
01	CHELTUIELI CURENTE	400,000	0	400,000	0	150,000	150,000	50,000	50,000	0	0	0
20	TITLUL II BUNURI SI SERVICII	400,000	0	400,000	0	150,000	150,000	50,000	50,000	0	0	0
8402	Transporturi	6,476,450	366,900	6,843,350	0	1,638,850	2,131,500	2,276,150	796,850	0	0	0

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
01	CHELTUIELI CURENTE	4,676,450	-28,100	4,648,350	0	1,093,850	1,581,500	1,236,500	736,500	0	0	0
10	TITLUL I CHELTUIELI DE PERSONAL	1,490,450	-42,200	1,448,250	0	353,250	365,000	365,000	365,000	0	0	0
20	TITLUL II BUNURI SI SERVICII	3,160,000	15,000	3,175,000	0	735,000	1,210,000	865,000	365,000	0	0	0
59	TITLUL XI ALTE CHELTUIELI	26,000	-900	25,100	0	5,600	6,500	6,500	6,500	0	0	0
79	OPERATIUNI FINANCIARE	1,800,000	395,000	2,195,000	0	545,000	550,000	1,039,650	60,350	0	0	0
81	TITLUL XIX RAMBURSARI DE CREDITE	1,800,000	395,000	2,195,000	0	545,000	550,000	1,039,650	60,350	0	0	0
840203	Transport rutier	6,476,450	366,900	6,843,350	0	1,638,850	2,131,500	2,276,150	796,850	0	0	0
84020301	Drumuri si poduri	1,516,450	-28,100	1,488,350	0	358,850	386,500	371,500	371,500	0	0	0
01	CHELTUIELI CURENTE	1,516,450	-28,100	1,488,350	0	358,850	386,500	371,500	371,500	0	0	0
10	TITLUL I CHELTUIELI DE PERSONAL	1,490,450	-42,200	1,448,250	0	353,250	365,000	365,000	365,000	0	0	0
20	TITLUL II BUNURI SI SERVICII	0	15,000	15,000	0	0	15,000	0	0	0	0	0
59	TITLUL XI ALTE CHELTUIELI	26,000	-900	25,100	0	5,600	6,500	6,500	6,500	0	0	0
84020302	Transport in comun	1,560,000	0	1,560,000	0	365,000	465,000	365,000	365,000	0	0	0
01	CHELTUIELI CURENTE	1,560,000	0	1,560,000	0	365,000	465,000	365,000	365,000	0	0	0
20	TITLUL II BUNURI SI SERVICII	1,560,000	0	1,560,000	0	365,000	465,000	365,000	365,000	0	0	0
84020303	Strazi	3,400,000	395,000	3,795,000	0	915,000	1,280,000	1,539,650	60,350	0	0	0
01	CHELTUIELI CURENTE	1,600,000	0	1,600,000	0	370,000	730,000	500,000	0	0	0	0
20	TITLUL II BUNURI SI SERVICII	1,600,000	0	1,600,000	0	370,000	730,000	500,000	0	0	0	0
79	OPERATIUNI FINANCIARE	1,800,000	395,000	2,195,000	0	545,000	550,000	1,039,650	60,350	0	0	0
81	TITLUL XIX RAMBURSARI DE CREDITE	1,800,000	395,000	2,195,000	0	545,000	550,000	1,039,650	60,350	0	0	0
9602	Rezerve, Excedent/Deficit	3,880,000	-18,100	3,861,900	0	841,300	1,071,400	1,133,400	815,800	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0	0	0
9802	Excedent	3,861,900	0	3,861,900	0	841,300	1,071,400	1,133,400	815,800	0	0	0
980296	Excedentul sectiunii de functionare	3,861,900	0	3,861,900	0	841,300	1,071,400	1,133,400	815,800	0	0	0
9902	Deficit	-18,100	18,100	0	0	0	0	0	0	0	0	0
990296	Deficitul sectiunii de functionare	-18,100	18,100	0	0	0	0	0	0	0	0	0

PRIMAR,
GABRIEL LUPULESCU

SEF SERVICIU BFC
Ec.ELENA CONSTANDIN

Anexa nr. 6

UAT ORAS BRAGADIRU

Formular

11/01

Bugetul detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, subcapitole, titluri, articole de cheltuieli si paragrafe pe trimestre pe anul 2022 si estimari pe anii 2023-2025

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Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
	SECTIUNEA DE DEZVOLTARE											
000102	TOTAL VENITURI	13,198,430	4,420,060	17,618,490		6,856,400	3,788,150	4,564,800	2,409,140	0	0	0
499002	VENITURI PROPRII	0	223,160	223,160		223,160	0	0	0	0	0	0
000202	I. VENITURI CURENTE	13,198,430	4,196,900	17,395,330		6,633,240	3,788,150	4,564,800	2,409,140	0	0	0
001202	C. VENITURI NEFISCALE	13,198,430	4,196,900	17,395,330		6,633,240	3,788,150	4,564,800	2,409,140	0	0	0
001402	C2. VANZARI DE BUNURI SI SERVICII	13,198,430	4,196,900	17,395,330		6,633,240	3,788,150	4,564,800	2,409,140	0	0	0
3702	Transferuri voluntare, altele decat subventiile	13,198,430	4,196,900	17,395,330		6,633,240	3,788,150	4,564,800	2,409,140	0	0	0
370204	Varsaminte din sectiunea de functionare	13,198,430	4,196,900	17,395,330		6,633,240	3,788,150	4,564,800	2,409,140	0	0	0
001502	II. VENITURI DIN CAPITAL	0	223,160	223,160		223,160	0	0	0	0	0	0
3902	Venituri din valorificarea unor bunuri	0	223,160	223,160		223,160	0	0	0	0	0	0
390203	Venituri din vanzarea locuintelor construite din fondurile statului	0	223,160	223,160		223,160	0	0	0	0	0	0
4902	TOTAL CHELTUIELI	22,308,540	4,421,960	26,730,500	0	7,215,300	12,541,260	4,564,800	2,409,140	0	0	0
70	CHELTUIELI DE CAPITAL	22,308,540	4,421,960	26,730,500	0	7,215,300	12,541,260	4,564,800	2,409,140	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	22,308,540	4,421,960	26,730,500	0	7,215,300	12,541,260	4,564,800	2,409,140	0	0	0
5002	Partea I-a Servicii publice generale	582,000	351,000	933,000	0	210,300	440,700	282,000	0	0	0	0
5102	Autoritati publice si actiuni externe	582,000	351,000	933,000	0	210,300	440,700	282,000	0	0	0	0
70	CHELTUIELI DE CAPITAL	582,000	351,000	933,000	0	210,300	440,700	282,000	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	582,000	351,000	933,000	0	210,300	440,700	282,000	0	0	0	0
510201	Autoritati executive si legislative	582,000	351,000	933,000	0	210,300	440,700	282,000	0	0	0	0

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale					Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025	
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11	
51020103	Autoritati executive	582,000	351,000	933,000	0	210,300	440,700	282,000	0	0	0	0	
70	CHELTUIELI DE CAPITAL	582,000	351,000	933,000	0	210,300	440,700	282,000	0	0	0	0	
71	TITLUL XV ACTIVE NEFINANCIARE	582,000	351,000	933,000	0	210,300	440,700	282,000	0	0	0	0	
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	500,000	0	500,000	0	0	500,000	0	0	0	0	0	
6102	Ordine publica si siguranta nationala	500,000	0	500,000	0	0	500,000	0	0	0	0	0	
70	CHELTUIELI DE CAPITAL	500,000	0	500,000	0	0	500,000	0	0	0	0	0	
71	TITLUL XV ACTIVE NEFINANCIARE	500,000	0	500,000	0	0	500,000	0	0	0	0	0	
610203	Ordine publica	500,000	0	500,000	0	0	500,000	0	0	0	0	0	
61020304	Politie locala	500,000	0	500,000	0	0	500,000	0	0	0	0	0	
70	CHELTUIELI DE CAPITAL	500,000	0	500,000	0	0	500,000	0	0	0	0	0	
71	TITLUL XV ACTIVE NEFINANCIARE	500,000	0	500,000	0	0	500,000	0	0	0	0	0	
6302	Partea a III-a Cheltuieli Social - Culturale	5,764,800	1,147,650	6,912,450	0	2,677,000	4,235,450	0	0	0	0	0	
6502	Invatamant	4,422,000	704,000	5,126,000	0	2,477,000	2,649,000	0	0	0	0	0	
70	CHELTUIELI DE CAPITAL	4,422,000	704,000	5,126,000	0	2,477,000	2,649,000	0	0	0	0	0	
71	TITLUL XV ACTIVE NEFINANCIARE	4,422,000	704,000	5,126,000	0	2,477,000	2,649,000	0	0	0	0	0	
650203	Invatamant prescolar si primar	4,422,000	704,000	5,126,000	0	2,477,000	2,649,000	0	0	0	0	0	
65020301	Invatamant prescolar	4,241,000	724,000	4,965,000	0	2,316,000	2,649,000	0	0	0	0	0	
70	CHELTUIELI DE CAPITAL	4,241,000	724,000	4,965,000	0	2,316,000	2,649,000	0	0	0	0	0	
71	TITLUL XV ACTIVE NEFINANCIARE	4,241,000	724,000	4,965,000	0	2,316,000	2,649,000	0	0	0	0	0	
65020302	Invatamant primar	181,000	-20,000	161,000	0	161,000	0	0	0	0	0	0	
70	CHELTUIELI DE CAPITAL	181,000	-20,000	161,000	0	161,000	0	0	0	0	0	0	
71	TITLUL XV ACTIVE NEFINANCIARE	181,000	-20,000	161,000	0	161,000	0	0	0	0	0	0	
6602	Sanatate	0	161,000	161,000	0	0	161,000	0	0	0	0	0	
70	CHELTUIELI DE CAPITAL	0	161,000	161,000	0	0	161,000	0	0	0	0	0	
71	TITLUL XV ACTIVE NEFINANCIARE	0	161,000	161,000	0	0	161,000	0	0	0	0	0	
660250	Alte cheltuieli in domeniul sanatatii	0	161,000	161,000	0	0	161,000	0	0	0	0	0	
66025050	Alte institutii si actiuni sanitare	0	161,000	161,000	0	0	161,000	0	0	0	0	0	
70	CHELTUIELI DE CAPITAL	0	161,000	161,000	0	0	161,000	0	0	0	0	0	

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
71	TITLUL XV ACTIVE NEFINANCIARE	0	161,000	161,000	0	0	161,000	0	0	0	0	0
6702	Cultura, recreere si religie	1,342,800	282,650	1,625,450	0	200,000	1,425,450	0	0	0	0	0
70	CHELTUIELI DE CAPITAL	1,342,800	282,650	1,625,450	0	200,000	1,425,450	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	1,342,800	282,650	1,625,450	0	200,000	1,425,450	0	0	0	0	0
670203	Servicii culturale	200,000	-39,350	160,650	0	0	160,650	0	0	0	0	0
67020306	Casa de cultura	200,000	-39,350	160,650	0	0	160,650	0	0	0	0	0
70	CHELTUIELI DE CAPITAL	200,000	-39,350	160,650	0	0	160,650	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	200,000	-39,350	160,650	0	0	160,650	0	0	0	0	0
670205	Servicii recreative si sportive	1,142,800	322,000	1,464,800	0	200,000	1,264,800	0	0	0	0	0
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	1,142,800	322,000	1,464,800	0	200,000	1,264,800	0	0	0	0	0
70	CHELTUIELI DE CAPITAL	1,142,800	322,000	1,464,800	0	200,000	1,264,800	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	1,142,800	322,000	1,464,800	0	200,000	1,264,800	0	0	0	0	0
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Meditu si Ape	4,611,490	1,260,000	5,871,490	0	828,000	3,132,000	1,302,600	608,890	0	0	0
7002	Locuinte, servicii si dezvoltare publica	2,841,510	28,000	2,869,510	0	628,000	1,400,000	841,510	0	0	0	0
70	CHELTUIELI DE CAPITAL	2,841,510	28,000	2,869,510	0	628,000	1,400,000	841,510	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	2,841,510	28,000	2,869,510	0	628,000	1,400,000	841,510	0	0	0	0
700203	Locuinte	161,000	-161,000	0	0	0	0	0	0	0	0	0
70020301	Dezvoltarea sistemului de locuinte	161,000	-161,000	0	0	0	0	0	0	0	0	0
70	CHELTUIELI DE CAPITAL	161,000	-161,000	0	0	0	0	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	161,000	-161,000	0	0	0	0	0	0	0	0	0
700206	Iluminat public si electrificari rurale	1,830,510	189,000	2,019,510	0	528,000	750,000	741,510	0	0	0	0
70	CHELTUIELI DE CAPITAL	1,830,510	189,000	2,019,510	0	528,000	750,000	741,510	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	1,830,510	189,000	2,019,510	0	528,000	750,000	741,510	0	0	0	0
700207	Alimentare cu gaze naturale in localitati	50,000	0	50,000	0	0	50,000	0	0	0	0	0
70	CHELTUIELI DE CAPITAL	50,000	0	50,000	0	0	50,000	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	50,000	0	50,000	0	0	50,000	0	0	0	0	0
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	800,000	0	800,000	0	100,000	600,000	100,000	0	0	0	0
70	CHELTUIELI DE CAPITAL	800,000	0	800,000	0	100,000	600,000	100,000	0	0	0	0

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale					Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025	
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11	
71	TITLUL XV ACTIVE NEFINANCIARE	800,000	0	800,000	0	100,000	600,000	100,000	0	0	0	0	
7402	Protectia mediului	1,769,980	1,232,000	3,001,980	0	200,000	1,732,000	461,090	608,890	0	0	0	
70	CHELTUIELI DE CAPITAL	1,769,980	1,232,000	3,001,980	0	200,000	1,732,000	461,090	608,890	0	0	0	
71	TITLUL XV ACTIVE NEFINANCIARE	1,769,980	1,232,000	3,001,980	0	200,000	1,732,000	461,090	608,890	0	0	0	
740206	Canalizarea si tratarea apelor reziduale	1,769,980	1,232,000	3,001,980	0	200,000	1,732,000	461,090	608,890	0	0	0	
70	CHELTUIELI DE CAPITAL	1,769,980	1,232,000	3,001,980	0	200,000	1,732,000	461,090	608,890	0	0	0	
71	TITLUL XV ACTIVE NEFINANCIARE	1,769,980	1,232,000	3,001,980	0	200,000	1,732,000	461,090	608,890	0	0	0	
7902	Partea a V-a Actiuni economice	10,850,250	1,663,310	12,513,560	0	3,500,000	4,233,110	2,980,200	1,800,250	0	0	0	
8402	Transporturi	10,850,250	1,663,310	12,513,560	0	3,500,000	4,233,110	2,980,200	1,800,250	0	0	0	
70	CHELTUIELI DE CAPITAL	10,850,250	1,663,310	12,513,560	0	3,500,000	4,233,110	2,980,200	1,800,250	0	0	0	
71	TITLUL XV ACTIVE NEFINANCIARE	10,850,250	1,663,310	12,513,560	0	3,500,000	4,233,110	2,980,200	1,800,250	0	0	0	
840203	Transport rutier	10,850,250	1,663,310	12,513,560	0	3,500,000	4,233,110	2,980,200	1,800,250	0	0	0	
84020303	Strazi	10,850,250	1,663,310	12,513,560	0	3,500,000	4,233,110	2,980,200	1,800,250	0	0	0	
70	CHELTUIELI DE CAPITAL	10,850,250	1,663,310	12,513,560	0	3,500,000	4,233,110	2,980,200	1,800,250	0	0	0	
71	TITLUL XV ACTIVE NEFINANCIARE	10,850,250	1,663,310	12,513,560	0	3,500,000	4,233,110	2,980,200	1,800,250	0	0	0	
9602	Rezerve, Excedent/Deficit	-9,110,110	-1,900	-9,112,010	0	-358,900	-8,753,110	0	0	0	0	0	
9702	Rezerve	0	0	0	0	0	0	0	0	0	0	0	
9802	Excedent	0	0	0	0	0	0	0	0	0	0	0	
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0	0	0	
9902	Deficit	9,110,110	1,900	9,112,010	0	358,900	8,753,110	0	0	0	0	0	
990297	Deficitul sectiunii de dezvoltare	9,110,110	1,900	9,112,010	0	358,900	8,753,110	0	0	0	0	0	

PRIMAR,
GABRIEL LUPULESCU

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UAT ORAS BRAGADIRU

Formular

11/01

Bugetul detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, subcapitole, titluri, articole de cheltuieli si paragrafe pe trimestre pe anul 2022 si estimari pe anii 2023-2025

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale					Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025	
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11	
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE												
000110	TOTAL VENITURI	8,800,000	269,450	9,069,450		2,267,120	2,267,330	2,270,850	2,264,150	0	0	0	
000210	I. VENITURI CURENTE	8,800,000	269,450	9,069,450		2,267,120	2,267,330	2,270,850	2,264,150	0	0	0	
0001210	C. VENITURI NEFISCALE	8,800,000	269,450	9,069,450		2,267,120	2,267,330	2,270,850	2,264,150	0	0	0	
0001410	C2. VANZARI DE BUNURI SI SERVICII	8,800,000	269,450	9,069,450		2,267,120	2,267,330	2,270,850	2,264,150	0	0	0	
3710	Transferuri voluntare, altele decat subventiile	8,800,000	269,450	9,069,450		2,267,120	2,267,330	2,270,850	2,264,150	0	0	0	
371050	Alte transferuri voluntare	8,800,000	269,450	9,069,450		2,267,120	2,267,330	2,270,850	2,264,150	0	0	0	
4910	TOTAL CHELTUIELI	8,800,000	269,450	9,069,450	0	2,267,120	2,267,330	2,270,850	2,264,150	0	0	0	
01	CHELTUIELI CURENTE	8,800,000	269,450	9,069,450	0	2,267,120	2,267,330	2,270,850	2,264,150	0	0	0	
10	TITLUL I CHELTUIELI DE PERSONAL	7,306,680	266,450	7,573,130	0	1,944,750	1,842,080	1,887,900	1,898,400	0	0	0	
20	TITLUL II BUNURI SI SERVICII	823,320	3,000	826,320	0	192,470	219,950	228,450	185,450	0	0	0	
57	TITLUL IX ASISTENTA SOCIALA	574,000	0	574,000	0	106,000	181,000	131,000	156,000	0	0	0	
59	TITLUL XI ALTE CHELTUIELI	96,000	0	96,000	0	23,900	24,300	23,500	24,300	0	0	0	
6310	Partea a III-a Cheltuieli Social - Culturale	8,800,000	269,450	9,069,450	0	2,267,120	2,267,330	2,270,850	2,264,150	0	0	0	
6810	Asigurari si asistenta sociala	8,800,000	269,450	9,069,450	0	2,267,120	2,267,330	2,270,850	2,264,150	0	0	0	
01	CHELTUIELI CURENTE	8,800,000	269,450	9,069,450	0	2,267,120	2,267,330	2,270,850	2,264,150	0	0	0	
10	TITLUL I CHELTUIELI DE PERSONAL	7,306,680	266,450	7,573,130	0	1,944,750	1,842,080	1,887,900	1,898,400	0	0	0	
20	TITLUL II BUNURI SI SERVICII	823,320	3,000	826,320	0	192,470	219,950	228,450	185,450	0	0	0	
57	TITLUL IX ASISTENTA SOCIALA	574,000	0	574,000	0	106,000	181,000	131,000	156,000	0	0	0	
59	TITLUL XI ALTE CHELTUIELI	96,000	0	96,000	0	23,900	24,300	23,500	24,300	0	0	0	
681005	Asistenta sociala in caz de boli si invaliditati	5,700,000	218,000	5,918,000	0	1,515,700	1,445,100	1,473,100	1,484,100	0	0	0	

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Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
68100502	Asistenta sociala in caz de invaliditate	5,700,000	218,000	5,918,000	0	1,515,700	1,445,100	1,473,100	1,484,100	0	0	0
01	CHELTUIELI CURENTE	5,700,000	218,000	5,918,000	0	1,515,700	1,445,100	1,473,100	1,484,100	0	0	0
10	TITLUL I CHELTUIELI DE PERSONAL	5,618,000	215,000	5,833,000	0	1,496,600	1,418,800	1,453,800	1,463,800	0	0	0
20	TITLUL II BUNURI SI SERVICII	9,000	3,000	12,000	0	1,000	8,000	1,000	2,000	0	0	0
59	TITLUL XI ALTE CHELTUIELI	73,000	0	73,000	0	18,100	18,300	18,300	18,300	0	0	0
681050	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	3,100,000	51,450	3,151,450	0	751,420	822,230	797,750	780,050	0	0	0
68105050	Alte cheltuieli in domeniul asistentei sociale	3,100,000	51,450	3,151,450	0	751,420	822,230	797,750	780,050	0	0	0
01	CHELTUIELI CURENTE	3,100,000	51,450	3,151,450	0	751,420	822,230	797,750	780,050	0	0	0
10	TITLUL I CHELTUIELI DE PERSONAL	1,688,680	51,450	1,740,130	0	448,150	423,280	434,100	434,600	0	0	0
20	TITLUL II BUNURI SI SERVICII	814,320	0	814,320	0	191,470	211,950	227,450	183,450	0	0	0
57	TITLUL IX ASISTENTA SOCIALA	574,000	0	574,000	0	106,000	181,000	131,000	156,000	0	0	0
59	TITLUL XI ALTE CHELTUIELI	23,000	0	23,000	0	5,800	6,000	5,200	6,000	0	0	0
9610	Rezerve, Excedent/Deficit	0	0	0	0	0	0	0	0	0	0	0
9710	Rezerve	0	0	0	0	0	0	0	0	0	0	0
9810	Excedent	0	0	0	0	0	0	0	0	0	0	0
981096	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0	0	0	0
981097	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0	0	0
9910	Deficit	0	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	0
991097	Deficitul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0	0	0

PRIMAR,
GABRIEL LUPULESCU

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Bugetul detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, subcapitole, titluri, articole de cheltuieli si paragrafe pe trimestre pe anul 2022 si estimari pe anii 2023-2025

Auxa nr.8

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Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
	SECTIUNEA DE FUNCTIONARE											
000110	TOTAL VENITURI	8,800,000	269,450	9,069,450		2,267,120	2,267,330	2,270,850	2,264,150	0	0	0
000210	A. VENITURI CURENTE	8,800,000	269,450	9,069,450		2,267,120	2,267,330	2,270,850	2,264,150	0	0	0
001210	C. VENITURI NEFISCALE	8,800,000	269,450	9,069,450		2,267,120	2,267,330	2,270,850	2,264,150	0	0	0
001410	C2. VANZARI DE BUNURI SI SERVICII	8,800,000	269,450	9,069,450		2,267,120	2,267,330	2,270,850	2,264,150	0	0	0
3710	Transferuri voluntare, altele decat subventiile	8,800,000	269,450	9,069,450		2,267,120	2,267,330	2,270,850	2,264,150	0	0	0
371050	Alte transferuri voluntare	8,800,000	269,450	9,069,450		2,267,120	2,267,330	2,270,850	2,264,150	0	0	0
4910	TOTAL CHELTUIELI	8,800,000	269,450	9,069,450	0	2,267,120	2,267,330	2,270,850	2,264,150	0	0	0
01	CHELTUIELI CURENTE	8,800,000	269,450	9,069,450	0	2,267,120	2,267,330	2,270,850	2,264,150	0	0	0
10	TITLUL I CHELTUIELI DE PERSONAL	7,306,680	266,450	7,573,130	0	1,944,750	1,842,080	1,887,900	1,898,400	0	0	0
20	TITLUL II BUNURI SI SERVICII	823,320	3,000	826,320	0	192,470	219,950	228,450	185,450	0	0	0
57	TITLUL IX ASISTENTA SOCIALA	574,000	0	574,000	0	106,000	181,000	131,000	156,000	0	0	0
59	TITLUL XI ALTE CHELTUIELI	96,000	0	96,000	0	23,900	24,300	23,500	24,300	0	0	0
6310	Partea a III-a Cheltuieli Social - Culturale	8,800,000	269,450	9,069,450	0	2,267,120	2,267,330	2,270,850	2,264,150	0	0	0
6810	Asigurari si asistenta sociala	8,800,000	269,450	9,069,450	0	2,267,120	2,267,330	2,270,850	2,264,150	0	0	0
01	CHELTUIELI CURENTE	8,800,000	269,450	9,069,450	0	2,267,120	2,267,330	2,270,850	2,264,150	0	0	0
10	TITLUL I CHELTUIELI DE PERSONAL	7,306,680	266,450	7,573,130	0	1,944,750	1,842,080	1,887,900	1,898,400	0	0	0
20	TITLUL II BUNURI SI SERVICII	823,320	3,000	826,320	0	192,470	219,950	228,450	185,450	0	0	0
57	TITLUL IX ASISTENTA SOCIALA	574,000	0	574,000	0	106,000	181,000	131,000	156,000	0	0	0
59	TITLUL XI ALTE CHELTUIELI	96,000	0	96,000	0	23,900	24,300	23,500	24,300	0	0	0
681005	Asistenta sociala in caz de boli si invaliditati	5,700,000	218,000	5,918,000	0	1,515,700	1,445,100	1,473,100	1,484,100	0	0	0
68100502	Asistenta sociala in caz de invaliditate	5,700,000	218,000	5,918,000	0	1,515,700	1,445,100	1,473,100	1,484,100	0	0	0
01	CHELTUIELI CURENTE	5,700,000	218,000	5,918,000	0	1,515,700	1,445,100	1,473,100	1,484,100	0	0	0
10	TITLUL I CHELTUIELI DE PERSONAL	5,618,000	215,000	5,833,000	0	1,496,600	1,418,800	1,453,800	1,463,800	0	0	0

Cod Indicator	Denumire indicatori	Prevederi anuale					Prever trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante		Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4		5	6	7	8	9	10	11
20	TITLUL II BUNURI SI SERVICII	9,000	3,000	12,000	0		1,000	8,000	1,000	2,000	0	0	0
59	TITLUL XI ALTE CHELTUIELI	73,000	0	73,000	0		18,100	18,300	18,300	18,300	0	0	0
681050	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	3,100,000	51,450	3,151,450	0		751,420	822,230	797,750	780,050	0	0	0
68105050	Alte cheltuieli in domeniul asistentei sociale	3,100,000	51,450	3,151,450	0		751,420	822,230	797,750	780,050	0	0	0
01	CHELTUIELI CURENTE	3,100,000	51,450	3,151,450	0		751,420	822,230	797,750	780,050	0	0	0
10	TITLUL I CHELTUIELI DE PERSONAL	1,688,680	51,450	1,740,130	0		448,150	423,280	434,100	434,600	0	0	0
20	TITLUL II BUNURI SI SERVICII	814,320	0	814,320	0		191,470	211,950	227,450	183,450	0	0	0
57	TITLUL IX ASISTENTA SOCIALA	574,000	0	574,000	0		106,000	181,000	131,000	156,000	0	0	0
59	TITLUL XI ALTE CHELTUIELI	23,000	0	23,000	0		5,800	6,000	5,200	6,000	0	0	0
9610	Rezerve, Excedent/Deficit	0	0	0	0		0	0	0	0	0	0	0
9710	Rezerve	0	0	0	0		0	0	0	0	0	0	0
9810	Excedent	0	0	0	0		0	0	0	0	0	0	0
981096	Excedentul sectiunii de functionare	0	0	0	0		0	0	0	0	0	0	0
9910	Deficit	0	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	0

PRIMAR,
GABRIEL LUPULESCU

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Bugetul detaliat la venituri pe capitele si subcapitele si la cheltuieli pe capitele, subcapitele, titluri, articole de cheltuieli si paragrafe pe trimestre pe anul 2022 si estimari pe anii 2023-2025

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE											
000110	TOTAL VENITURI	610,000	140,000	750,000		280,000	160,000	100,000	210,000	0	0	0
000210	A. VENITURI CURENTE	610,000	140,000	750,000		280,000	160,000	100,000	210,000	0	0	0
001210	C. VENITURI NEFISCALE	610,000	140,000	750,000		280,000	160,000	100,000	210,000	0	0	0
001410	C2. VANZARI DE BUNURI SI SERVICII	610,000	140,000	750,000		280,000	160,000	100,000	210,000	0	0	0
3310	Venituri din prestari de servicii si alte activitati	610,000	140,000	750,000		280,000	160,000	100,000	210,000	0	0	0
331014	Contributia elevilor si studentilor pentru internate, camine si cantine	610,000	140,000	750,000		280,000	160,000	100,000	210,000	0	0	0
4910	TOTAL CHELTUIELI	610,000	140,000	750,000	0	280,000	160,000	100,000	210,000	0	0	0
01	CHELTUIELI CURENTE	610,000	140,000	750,000	0	280,000	160,000	100,000	210,000	0	0	0
20	TITLUL II BUNURI SI SERVICII	610,000	140,000	750,000	0	280,000	160,000	100,000	210,000	0	0	0
6310	Partea a III-a Cheltuieli Social - Culturale	610,000	140,000	750,000	0	280,000	160,000	100,000	210,000	0	0	0
6510	Invatamant	610,000	140,000	750,000	0	280,000	160,000	100,000	210,000	0	0	0
01	CHELTUIELI CURENTE	610,000	140,000	750,000	0	280,000	160,000	100,000	210,000	0	0	0
20	TITLUL II BUNURI SI SERVICII	610,000	140,000	750,000	0	280,000	160,000	100,000	210,000	0	0	0
651003	Invatamant prescolar si primar	610,000	140,000	750,000	0	280,000	160,000	100,000	210,000	0	0	0
65100301	Invatamant prescolar	610,000	140,000	750,000	0	280,000	160,000	100,000	210,000	0	0	0
01	CHELTUIELI CURENTE	610,000	140,000	750,000	0	280,000	160,000	100,000	210,000	0	0	0
20	TITLUL II BUNURI SI SERVICII	610,000	140,000	750,000	0	280,000	160,000	100,000	210,000	0	0	0
9610	Rezerve, Excedent/Deficit	0	0	0	0	0	0	0	0	0	0	0
9710	Rezerve	0	0	0	0	0	0	0	0	0	0	0
9810	Excedent	0	0	0	0	0	0	0	0	0	0	0

Aurea nr 9

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale					Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV		2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8		9	10	11
981096	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0		0	0	0
981097	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0		0	0	0
9910	Deficit	0	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	0
991097	Deficitul sectiunii de dezvoltare	0	0	0	0	0	0	0	0		0	0	0

PRIMAR,
GABRIEL LUPULESCU

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Anexa nr. 10

UAT ORAS BRAGADIRU

Formular

11/01

Bugetul detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, subcapitole, titluri, articole de cheltuieli si paragrafe pe trimestre pe anul 2022 si estimari pe anii 2023-2025

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
	SECTIUNEA DE FUNCTIONARE											
000110	TOTAL VENITURI	610,000	140,000	750,000		280,000	160,000	100,000	210,000	0	0	0
000210	I. VENITURI CURENTE	610,000	140,000	750,000		280,000	160,000	100,000	210,000	0	0	0
001210	C. VENITURI NEFISCALE	610,000	140,000	750,000		280,000	160,000	100,000	210,000	0	0	0
001410	C2. VANZARI DE BUNURI SI SERVICII	610,000	140,000	750,000		280,000	160,000	100,000	210,000	0	0	0
3310	Venituri din prestari de servicii si alte activitati	610,000	140,000	750,000		280,000	160,000	100,000	210,000	0	0	0
331014	Contributia elevilor si studentilor pentru internate, cantine si cantine	610,000	140,000	750,000		280,000	160,000	100,000	210,000	0	0	0
4910	TOTAL CHELTUIELI	610,000	140,000	750,000	0	280,000	160,000	100,000	210,000	0	0	0
01	CHELTUIELI CURENTE	610,000	140,000	750,000	0	280,000	160,000	100,000	210,000	0	0	0
20	TITLUL II BUNURI SI SERVICII	610,000	140,000	750,000	0	280,000	160,000	100,000	210,000	0	0	0
6310	Partea a III-a Cheltuieli Social - Culturale	610,000	140,000	750,000	0	280,000	160,000	100,000	210,000	0	0	0
6510	Invalamant	610,000	140,000	750,000	0	280,000	160,000	100,000	210,000	0	0	0
01	CHELTUIELI CURENTE	610,000	140,000	750,000	0	280,000	160,000	100,000	210,000	0	0	0
20	TITLUL II BUNURI SI SERVICII	610,000	140,000	750,000	0	280,000	160,000	100,000	210,000	0	0	0
651003	Invalamant prescolar si primar	610,000	140,000	750,000	0	280,000	160,000	100,000	210,000	0	0	0
65100301	Invalamant prescolar	610,000	140,000	750,000	0	280,000	160,000	100,000	210,000	0	0	0
01	CHELTUIELI CURENTE	610,000	140,000	750,000	0	280,000	160,000	100,000	210,000	0	0	0
20	TITLUL II BUNURI SI SERVICII	610,000	140,000	750,000	0	280,000	160,000	100,000	210,000	0	0	0
9610	Rezerve, Excedent/Deficit	0	0	0	0	0	0	0	0	0	0	0
9710	Rezerve	0	0	0	0	0	0	0	0	0	0	0

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Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
9810	Excedent	0	0	0	0	0	0	0	0	0	0	0
981096	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0	0	0	0
9910	Deficit	0	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	0

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Anexa 11

UAT ORAS BRAGADIRU

Formular

11/01

Bugetul detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, subcapitole, titluri, articole de cheltuieli si paragrafe pe trimestre pe anul 2022 si estimari pe anii 2023-2025

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE											
4902	TOTAL CHELTUIELI	2,880,000	0	2,880,000	0	718,000	796,600	775,400	590,000	0	0	0
01	CHELTUIELI CURENTE	2,780,000	-18,100	2,761,900	0	599,900	796,600	775,400	590,000	0	0	0
10	TITLUL I CHELTUIELI DE PERSONAL	120,000	0	120,000	0	30,000	30,000	30,000	30,000	0	0	0
20	TITLUL II BUNURI SI SERVICII	2,100,000	-18,100	2,081,900	0	554,900	501,600	480,400	545,000	0	0	0
57	TITLUL IX ASISTENTA SOCIALA	40,000	0	40,000	0	10,000	10,000	10,000	10,000	0	0	0
59	TITLUL XI ALTE CHELTUIELI	520,000	0	520,000	0	5,000	255,000	255,000	5,000	0	0	0
70	CHELTUIELI DE CAPITAL	100,000	18,100	118,100	0	118,100	0	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	100,000	18,100	118,100	0	118,100	0	0	0	0	0	0
6302	Partea a III-a Cheltuieli Social - Culturale	2,880,000	0	2,880,000	0	718,000	796,600	775,400	590,000	0	0	0
6502	Invalamant	2,880,000	0	2,880,000	0	718,000	796,600	775,400	590,000	0	0	0
01	CHELTUIELI CURENTE	2,780,000	-18,100	2,761,900	0	599,900	796,600	775,400	590,000	0	0	0
10	TITLUL I CHELTUIELI DE PERSONAL	120,000	0	120,000	0	30,000	30,000	30,000	30,000	0	0	0
20	TITLUL II BUNURI SI SERVICII	2,100,000	-18,100	2,081,900	0	554,900	501,600	480,400	545,000	0	0	0
57	TITLUL IX ASISTENTA SOCIALA	40,000	0	40,000	0	10,000	10,000	10,000	10,000	0	0	0
59	TITLUL XI ALTE CHELTUIELI	520,000	0	520,000	0	5,000	255,000	255,000	5,000	0	0	0
70	CHELTUIELI DE CAPITAL	100,000	18,100	118,100	0	118,100	0	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	100,000	18,100	118,100	0	118,100	0	0	0	0	0	0
650203	Invalamant prescolar si primar	2,880,000	0	2,880,000	0	718,000	796,600	775,400	590,000	0	0	0
65020302	Invalamant primar	2,880,000	0	2,880,000	0	718,000	796,600	775,400	590,000	0	0	0
01	CHELTUIELI CURENTE	2,780,000	-18,100	2,761,900	0	599,900	796,600	775,400	590,000	0	0	0

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Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
10	TITLUL I CHELTUIELI DE PERSONAL	120,000	0	120,000	0	30,000	30,000	30,000	30,000	0	0	0
20	TITLUL II BUNURI SI SERVICII	2,100,000	-18,100	2,081,900	0	554,900	501,600	480,400	545,000	0	0	0
57	TITLUL IX ASISTENTA SOCIALA	40,000	0	40,000	0	10,000	10,000	10,000	10,000	0	0	0
59	TITLUL XI ALTE CHELTUIELI	520,000	0	520,000	0	5,000	255,000	255,000	5,000	0	0	0
70	CHELTUIELI DE CAPITAL	100,000	18,100	118,100	0	118,100	0	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	100,000	18,100	118,100	0	118,100	0	0	0	0	0	0
9602	Rezerve, Excedent/Deficit	-2,880,000	0	-2,880,000	0	-718,000	-796,600	-775,400	-590,000	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0	0	0
9802	Excedent	-18,100	18,100	0	0	0	0	0	0	0	0	0
980296	Excedentul sectiunii de functionare	-18,100	18,100	0	0	0	0	0	0	0	0	0
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0	0	0
9902	Deficit	2,861,900	18,100	2,880,000	0	718,000	796,600	775,400	590,000	0	0	0
990296	Deficitul sectiunii de functionare	2,761,900	0	2,761,900	0	599,900	796,600	775,400	590,000	0	0	0
990297	Deficitul sectiunii de dezvoltare	100,000	18,100	118,100	0	118,100	0	0	0	0	0	0

PRIMAR,
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Anexa 12

UAT ORAS BRAGADIRU

Formular 11/01

Bugetul detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, subcapitole, titluri, articole de cheltuieli si paragrafe pe trimestre pe anul 2022 si estimari pe anii 2023-2025

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Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale					Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV		2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8		9	10	11
	SECTIUNEA DE FUNCTIONARE												
4902	TOTAL CHELTUIELI	2,780,000	-18,100	2,761,900	0	599,900	796,600	775,400	590,000		0	0	0
01	CHELTUIELI CURENTE	2,780,000	-18,100	2,761,900	0	599,900	796,600	775,400	590,000		0	0	0
10	TITLUL I CHELTUIELI DE PERSONAL	120,000	0	120,000	0	30,000	30,000	30,000	30,000		0	0	0
20	TITLUL II BUNURI SI SERVICII	2,100,000	-18,100	2,081,900	0	554,900	501,600	480,400	545,000		0	0	0
57	TITLUL IX ASISTENTA SOCIALA	40,000	0	40,000	0	10,000	10,000	10,000	10,000		0	0	0
59	TITLUL XI ALTE CHELTUIELI	520,000	0	520,000	0	5,000	255,000	255,000	5,000		0	0	0
6302	Partea a III-a Cheltuieli Social - Culturale	2,780,000	-18,100	2,761,900	0	599,900	796,600	775,400	590,000		0	0	0
6502	Invalamant	2,780,000	-18,100	2,761,900	0	599,900	796,600	775,400	590,000		0	0	0
01	CHELTUIELI CURENTE	2,780,000	-18,100	2,761,900	0	599,900	796,600	775,400	590,000		0	0	0
10	TITLUL I CHELTUIELI DE PERSONAL	120,000	0	120,000	0	30,000	30,000	30,000	30,000		0	0	0
20	TITLUL II BUNURI SI SERVICII	2,100,000	-18,100	2,081,900	0	554,900	501,600	480,400	545,000		0	0	0
57	TITLUL IX ASISTENTA SOCIALA	40,000	0	40,000	0	10,000	10,000	10,000	10,000		0	0	0
59	TITLUL XI ALTE CHELTUIELI	520,000	0	520,000	0	5,000	255,000	255,000	5,000		0	0	0
650203	Invalamant prescolar si primar	2,780,000	-18,100	2,761,900	0	599,900	796,600	775,400	590,000		0	0	0
65020302	Invalamant primar	2,780,000	-18,100	2,761,900	0	599,900	796,600	775,400	590,000		0	0	0
01	CHELTUIELI CURENTE	2,780,000	-18,100	2,761,900	0	599,900	796,600	775,400	590,000		0	0	0
10	TITLUL I CHELTUIELI DE PERSONAL	120,000	0	120,000	0	30,000	30,000	30,000	30,000		0	0	0
20	TITLUL II BUNURI SI SERVICII	2,100,000	-18,100	2,081,900	0	554,900	501,600	480,400	545,000		0	0	0
57	TITLUL IX ASISTENTA SOCIALA	40,000	0	40,000	0	10,000	10,000	10,000	10,000		0	0	0
59	TITLUL XI ALTE CHELTUIELI	520,000	0	520,000	0	5,000	255,000	255,000	5,000		0	0	0
65020302	Invalamant prescolar si primar	2,780,000	-18,100	2,761,900	0	599,900	796,600	775,400	590,000		0	0	0
6502030202	Invalamant primar	2,780,000	-18,100	2,761,900	0	599,900	796,600	775,400	590,000		0	0	0
01	CHELTUIELI CURENTE	2,780,000	-18,100	2,761,900	0	599,900	796,600	775,400	590,000		0	0	0
10	TITLUL I CHELTUIELI DE PERSONAL	120,000	0	120,000	0	30,000	30,000	30,000	30,000		0	0	0
20	TITLUL II BUNURI SI SERVICII	2,100,000	-18,100	2,081,900	0	554,900	501,600	480,400	545,000		0	0	0
57	TITLUL IX ASISTENTA SOCIALA	40,000	0	40,000	0	10,000	10,000	10,000	10,000		0	0	0
59	TITLUL XI ALTE CHELTUIELI	520,000	0	520,000	0	5,000	255,000	255,000	5,000		0	0	0
650203020202	Invalamant prescolar si primar	2,780,000	-18,100	2,761,900	0	599,900	796,600	775,400	590,000		0	0	0
65020302020202	Invalamant primar	2,780,000	-18,100	2,761,900	0	599,900	796,600	775,400	590,000		0	0	0
01	CHELTUIELI CURENTE	2,780,000	-18,100	2,761,900	0	599,900	796,600	775,400	590,000		0	0	0
10	TITLUL I CHELTUIELI DE PERSONAL	120,000	0	120,000	0	30,000	30,000	30,000	30,000		0	0	0
20	TITLUL II BUNURI SI SERVICII	2,100,000	-18,100	2,081,900	0	554,900	501,600	480,400	545,000		0	0	0
57	TITLUL IX ASISTENTA SOCIALA	40,000	0	40,000	0	10,000	10,000	10,000	10,000		0	0	0
59	TITLUL XI ALTE CHELTUIELI	520,000	0	520,000	0	5,000	255,000	255,000	5,000		0	0	0

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
59	TITLUL XI ALTE CHELTUIELI	520,000	0	520,000	0	5,000	255,000	255,000	5,000	0	0	0
9602	Rezerve, Excedent/Deficit	-2,780,000	18,100	-2,761,900	0	-599,900	-796,600	-775,400	-590,000	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0	0	0
9802	Excedent	-18,100	18,100	0	0	0	0	0	0	0	0	0
980296	Excedentul sectiunii de functionare	-18,100	18,100	0	0	0	0	0	0	0	0	0
9902	Deficit	2,761,900	0	2,761,900	0	599,900	796,600	775,400	590,000	0	0	0
990296	Deficitul sectiunii de functionare	2,761,900	0	2,761,900	0	599,900	796,600	775,400	590,000	0	0	0

PRIMAR,
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SEF SERVICIU BFC
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Bugetul detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, subcapitole, titluri, articole de cheltuieli si paragrafe pe trimestre pe anul 2022 si estimari pe anii 2023-2025

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
	SECTIUNEA DE DEZVOLTARE											
4902	TOTAL CHELTUIELI	100,000	18,100	118,100	0	118,100	0	0	0	0	0	0
70	CHELTUIELI DE CAPITAL	100,000	18,100	118,100	0	118,100	0	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	100,000	18,100	118,100	0	118,100	0	0	0	0	0	0
6302	Partea a III-a Cheltuieli Social - Culturale	100,000	18,100	118,100	0	118,100	0	0	0	0	0	0
6502	Invalamant	100,000	18,100	118,100	0	118,100	0	0	0	0	0	0
70	CHELTUIELI DE CAPITAL	100,000	18,100	118,100	0	118,100	0	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	100,000	18,100	118,100	0	118,100	0	0	0	0	0	0
650203	Invalamant prescolar si primar	100,000	18,100	118,100	0	118,100	0	0	0	0	0	0
65020302	Invalamant primar	100,000	18,100	118,100	0	118,100	0	0	0	0	0	0
70	CHELTUIELI DE CAPITAL	100,000	18,100	118,100	0	118,100	0	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	100,000	18,100	118,100	0	118,100	0	0	0	0	0	0
9602	Rezerve, Excedent/Deficit	-100,000	-18,100	-118,100	0	-118,100	0	0	0	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0	0	0
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0	0	0
9902	Deficit	100,000	18,100	118,100	0	118,100	0	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	100,000	18,100	118,100	0	118,100	0	0	0	0	0	0

PRIMAR,
GABRIEL LUPULESCU

SEF SERVICIU BFC
Ec.ELENA CONSTANDIN

Lista obiectivelor de investitii pe anul 2022 - A. Integral de la buget
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:			Capa- citati	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:	34,031,360.00	26,799,610.00	17,569,500.00	0.00	0.00	0.00	0.00	17,569,500.00	17,569,500.00	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	24,339,690.00	17,107,940.00	12,207,940.00	0.00	0.00	0.00	0.00	12,207,940.00	12,207,940.00	0.00			
		-	-	-	-	-	-	-	-	-	-	-	-	
C	Alte cheltuieli de investitii	9,575,620.00	9,575,620.00	5,245,510.00	0.00	0.00	0.00	0.00	5,245,510.00	5,245,510.00	0.00			
		-	-	-	-	-	-	-	-	-	-	-	-	

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

ORAS BRAGADIRU CIF: 4992998

CAPITOL A.51 - Autoritati publice si actiuni externe		933,000.00	933,000.00	933,000.00	0.00	0.00	0.00	0.00	933,000.00	933,000.00	0.00		
total, din care:		-	-	-	-	-	-	-	-	-	-	-	-
B	Lucrari noi	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00		
		-	-	-	-	-	-	-	-	-	-	-	-
1	EXTINDERE SI MODERNIZARE CORP CLADIRE SEDIU ADMINISTRATIV	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00		
		-	-	-	-	-	-	-	-	-	-	-	-
C	Alte cheltuieli de investitii	733,000.00	733,000.00	733,000.00	0.00	0.00	0.00	0.00	733,000.00	733,000.00	0.00		
		-	-	-	-	-	-	-	-	-	-	-	-
1	ACHIZITIE SI ACTUALIZARE SOFTURI AP	157,000.00	157,000.00	157,000.00	0.00	0.00	0.00	0.00	157,000.00	157,000.00	0.00		
		-	-	-	-	-	-	-	-	-	-	-	-
2	ACHIZITIE MOBILIER	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00		

3	SERVICII DE ELABORARE SF CONSTRUIRE SI DOTARE GRADINITA CU PROGRAM PRELUNGIT 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		
		-	-	-	-	-	-	-	-	-	-	-	-	-
5	SERVICII DE ELABORARE SF, PT, DTAC PENTRU CONSTRUIRE GRADINITA STRADA UNIRII	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		
		-	-	-	-	-	-	-	-	-	-	-	-	-
6	SERVICII DE ELABORARE SF, PT, DTAC PENTRU EXTINDERE GRADINITA STRADA GRIVITEI	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		
		-	-	-	-	-	-	-	-	-	-	-	-	-
4	SERVICII DE ELABORARE SF CONSTRUIRE SI DOTARE SCOALA GINNAZIALA 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		
		-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alte cheltuieli de investitii	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		
		-	-	-	-	-	-	-	-	-	-	-	-	-
1	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	161,000.00	161,000.00	0.00		
		-	-	-	-	-	-	-	-	-	-	-	-	-
	CAPITOL A.66 - Sanatate total, din care:	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		
		-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lucrari noi	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		
		-	-	-	-	-	-	-	-	-	-	-	-	-
1	SF CONSTRUIRE POLICLINICA SOS. ALEXANDREI 227	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		
		-	-	-	-	-	-	-	-	-	-	-	-	-
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		
		-	-	-	-	-	-	-	-	-	-	-	-	-

CAPITOL A.70 - Locuinte, servicii si dezvoltare publica													
total, din care:													
B	Lucrari noi	2,869,510.00	2,869,510.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,869,510.00	2,869,510.00	0.00
		-	-	-	-	-	-	-	-	-	-	-	-
		1,817,510.00	1,817,510.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,817,510.00	1,817,510.00	0.00
		-	-	-	-	-	-	-	-	-	-	-	-
	A.70.06 - Iluminat public si electrificari rurale	1,717,510.00	1,717,510.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,717,510.00	1,717,510.00	0.00
1	EXTINDERE RETEA DE ILUMINAT PUBLIC INTRAREA DIAMANTULUI	190,000.00	190,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	190,000.00	190,000.00	0.00
2	EXTINDERE RETEA ILUMINAT PUBLIC STRADAL	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00	150,000.00	0.00
3	EXTINDERE SI MODERNIZARE RELETE ELECTRICE, INCLUSIV MAJORARE PUTERE POST TRAFOSTR GLIEI, NECESARE CONSTRUCTIEI SCOLII SI GRADINITEI	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00
4	LUCRARI DE CRESTEREA EFICIENTEI ENERGETICE A INFRASTRUCTURII DE ILUMINAT PUBLIC IN ORASUL BRAGADIRU JUDETUL ILFOV- CONTRIBUTIE PROPRIE	757,510.00	757,510.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	757,510.00	757,510.00	0.00
5	SERVICII DE CONSULTANTA IN GESTIONAREA PROIECTULUI DEPUSE IN CADRUL PROGRAMULUI PRIVIND CRESTEREA EFICIENTEI ENERGETICE A INFRASTRUCTURII DE ILUMINAT PUBLIC FINANTAT DE AGENTIA FONDULUI DE MEDIU	120,000.00	120,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120,000.00	120,000.00	0.00
	A.70.50 - Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00
1	REPARATII CAPITALE IMOBIL STR LALELELOR	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00
		-	-	-	-	-	-	-	-	-	-	-	-

	CAPITOL A.74 - Protectia mediului total, din care:	3,001,980.00	3,001,980.00	3,001,980.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,001,980.00	3,001,980.00	0.00	0.00	
B	Lucrari noi	2,579,980.00	2,579,980.00	2,579,980.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,579,980.00	2,579,980.00	0.00	0.00	
1	EXTINDERE RETEA CANALIZARE APA PLUVIALA	500,000.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00	
2	EXTINDERE RETEA CANALIZARE APE MENAJERE	500,000.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00	
3	LUCRARI EXTINDERE RETEA ALIMENTARE CU APA SI CANALIZARE MENAJERA PE STRADA 13 DECEMBRIE (TRONSON STR. DUMBRAVEI - STR. LIVEZILOR)	1,071,000.00	1,071,000.00	1,071,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,071,000.00	1,071,000.00	0.00	0.00	
4	LUCRARI INFRASTRUCTURA APA SI APA UZATA- PRD 2021-2023	508,980.00	508,980.00	508,980.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	508,980.00	508,980.00	0.00	0.00	
C	Alte cheltuieli de investitii	422,000.00	422,000.00	422,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	422,000.00	422,000.00	0.00	0.00	
1	SF EXTINDERE RETEA APE PLUVIALE CARTIER PRELUNGIREA GHENCEA	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00	
2	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	0.00	0.00	0.00	161,000.00	161,000.00	0.00	0.00	
3	SF LUCRARI EXTINDERE RETEA ALIMENTARE CU APA SI CANALIZARE MENAJERA STR 13 DECEMBRIE CARTIER TINERI CASATORITI (TRONSON STR DUMBRAVEI STR LIVEZILOR)	161,000.00	161,000.00	161,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	161,000.00	161,000.00	0.00	0.00	

	CAPITOL A.84 - Transporturi total, din care:	12,745,310.00	5,513,560.00	5,513,560.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,513,560.00	0.00		
A	Lucrări în continuare	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		116,050.00	116,050.00	116,050.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	116,050.00	0.00		
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
1	REALIZARE SISTEM INFORMATIC GEOGRAFIC GIS INTRAVILAN SET DATE TOPOGRAFICE PE TIPOLOGII DE HARTII VECTORIALE. INTEGRARE DATE ANCPi	116,050.00	116,050.00	116,050.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	116,050.00	0.00		
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lucrări noi	11,555,200.00	4,323,450.00	4,323,450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,323,450.00	0.00		
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
1	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	892,500.00	892,500.00	892,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	892,500.00	0.00		
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
2	LUCRARI DE EXECUTIE SISTEM RUTIER NOU STRADA INTRAREA DIAMANTULUI	1,184,360.00	1,184,360.00	1,184,360.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,184,360.00	0.00		
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
3	LUCRARI DE MODERNIZARE SISTEM RUTIER STR 13 DECEMBRIE	1,285,200.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00		
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
4	LUCRARI DE MODERNIZARE SISTEM RUTIER STR CRISUL REPEDE an I	2,552,550.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00		
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
5	LUCRARI DE MODERNIZARE SISTEM RUTIER STR INTR UNIRII STR INTR POVERNEI SI AMENAJARE PARCARI	3,570,000.00	754,100.00	754,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	754,100.00	0.00		
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
6	LUCRARI DE MODERNIZARE SISTEM RUTIER STR JADULUI	1,178,100.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00		
		-	-	-	-	-	-	-	-	-	-	-	-	-	-

7	MODERNIZARE SISTEM RUTIER, INCLUSIV COLECCARE SI EVACUARE APE PLUVIALE IN CARTIER INDEPENDENTEI- CONTRIBUTIE PROPRIE 2022	327,490.00	327,490.00	327,490.00	0.00	0.00	0.00	0.00	0.00	0.00	327,490.00	327,490.00	0.00	-	-	-	-
8	MUTAREA RETELEI DE MEDIE TENSIIUNE IMPREUNA CU STALPII AFERENTI ACESTEIA DE PE STR. DIAMANTULUI	405,000.00	405,000.00	405,000.00	0.00	0.00	0.00	0.00	0.00	0.00	405,000.00	405,000.00	0.00	-	-	-	-
9	SERVICII ASISTENTA TEHNICA/IRIGENTIE SANTIER LUCRARI DRUMURI	160,000.00	160,000.00	160,000.00	0.00	0.00	0.00	0.00	0.00	0.00	160,000.00	160,000.00	0.00	-	-	-	-
C	Alte cheltuieli de investitii	1,074,060.00	1,074,060.00	1,074,060.00	0.00	0.00	0.00	0.00	0.00	0.00	1,074,060.00	1,074,060.00	0.00	-	-	-	-
1	DOCUMENTATII TEHNICE LUCRARI DE DRUMURI	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	-	-	-	-
2	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	0.00	200,000.00	200,000.00	0.00	-	-	-	-
3	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	0.00	59,500.00	59,500.00	0.00	-	-	-	-
4	SERVICII DE INTOCMIRE SF. PT, DTAC MODERNIZARE SISTEM RUTIER STR CRISUL REPEDE	107,100.00	107,100.00	107,100.00	0.00	0.00	0.00	0.00	0.00	0.00	107,100.00	107,100.00	0.00	-	-	-	-
5	SERVICII DE INTOCMIRE SF, PT, DTAC MODERNIZARE SISTEM RUTIER STR DIAMANTULUI	107,100.00	107,100.00	107,100.00	0.00	0.00	0.00	0.00	0.00	0.00	107,100.00	107,100.00	0.00	-	-	-	-
6	SERVICII DE INTOCMIRE SF, PT, DTAC MODERNIZARE SISTEM RUTIER STR GLADIOLELOR	99,960.00	99,960.00	99,960.00	0.00	0.00	0.00	0.00	0.00	0.00	99,960.00	99,960.00	0.00	-	-	-	-

7	SERVICII DE INTOCMIRE SF, PT, DTAC MODERNIZARE SISTEM RUTIER STR INTR UNIRII, STR INTR POVERNEI SI AMENAJARE PARCARI	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	0.00	
8	SERVICII DE INTOCMIRE SF, PT, DTAC MODERNIZARE SISTEM RUTIER STR JADULUI	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	0.00	
9	SF OBIECTIV LUCRARI DE AMENAJARE PISTE DE BICICLETE SI TROTUARE INTR STR SMARDAN SI LIMITA CU SECT 5, PE ZONA ADICENTA DN6, STANGA-DREAPTA	83,200.00	83,200.00	83,200.00	0.00	0.00	0.00	0.00	0.00	83,200.00	83,200.00	0.00	0.00	
10	SF, PT, DTAC OBIECTIV LUCRARI AMENAJARE ACOSTAMENT CONSOLIDAT SI TROTUARE STR POVERNEI -PASARELA PIETONALA SCOALA	35,700.00	35,700.00	35,700.00	0.00	0.00	0.00	0.00	0.00	35,700.00	35,700.00	0.00	0.00	

ORAS BRAGADIRU - EXCEDENT

	CAPITOL A.65 - Invatamant total, din care:	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	
A	Lucrari in continuare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
B	Lucrari noi	-	-	-	-	-	-	-	-	-	-	-	-	
C	Alte cheltuieli de investitii	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	
1	ACHIZITIE TEREN CONSTRUCTIE GRADINITA ZONA CUPRINSA INTR STR TOAMNEI-STR ALUNULUI CARTIER LATIN	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	

