

Bugetul local centralizat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, subcapitole si paragrafe, pe titluri de cheltuieli, articole si alineate pe anul 2024 si estimari pe anii 2025-2027

-mii lei-

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000102	TOTAL VENITURI	29,911.90		10,516.12	13,273.90	3,579.32	2,542.56	15,884.00	13,337.00	13,152.00
499002	VENITURI PROPRII	7,030.00		3,043.42	1,652.90	1,228.92	1,104.76	6,440.20	6,470.20	6,650.20
000202	I. VENITURI CURENTE	11,626.80		4,272.42	2,863.90	2,297.92	2,192.56	12,094.00	12,147.00	12,349.00
000302	A. VENITURI FISCALE	9,059.30		2,777.50	2,222.50	2,082.50	1,976.80	10,791.80	10,855.80	10,906.80
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	3,343.00		842.50	837.50	835.50	827.50	3,957.00	3,958.00	3,958.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	3,343.00		842.50	837.50	835.50	827.50	3,957.00	3,958.00	3,958.00
0302	Impozit pe venit	13.00		2.50	2.50	5.50	2.50	10.00	11.00	11.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	13.00		2.50	2.50	5.50	2.50	10.00	11.00	11.00
0402	Cote si sume defalcate din impozitul pe venit	3,330.00		840.00	835.00	830.00	825.00	3,947.00	3,947.00	3,947.00
040201	Cote defalcate din impozitul pe venit	2,850.00		720.00	715.00	710.00	705.00	2,850.00	2,850.00	2,850.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	80.00		20.00	20.00	20.00	20.00	1,097.00	1,097.00	1,097.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	400.00		100.00	100.00	100.00	100.00	0.00	0.00	0.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	657.00		420.00	84.00	121.00	32.00	701.00	732.00	751.00
0702	Impozite si taxe pe proprietate	657.00		420.00	84.00	121.00	32.00	701.00	732.00	751.00
070201	Impozit si taxa pe cladiri	192.00		120.00	21.00	40.00	11.00	201.00	215.00	220.00
07020101	Impozit pe cladiri de la persoane fizice	98.00		61.00	11.00	20.00	6.00	102.00	110.00	112.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	94.00		59.00	10.00	20.00	5.00	99.00	105.00	108.00
070202	Impozit si taxa pe teren	352.00		239.00	38.00	62.00	13.00	375.00	386.00	394.00
07020201	Impozit pe terenuri de la persoane fizice	63.00		35.00	7.00	14.00	7.00	70.00	75.00	78.00
07020202	Impozit si taxa pe teren de la persoane juridice	9.00		4.00	1.00	3.00	1.00	10.00	11.00	11.00
07020203	Impozitul pe terenul din extravilan	280.00		200.00	30.00	45.00	5.00	295.00	300.00	305.00

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
070203	Taxe judiciare de timbru si alte taxe de timbru	104.00		56.00	24.00	17.00	7.00	115.00	120.00	125.00
070250	Alte impozite si taxe pe proprietate	9.00		5.00	1.00	2.00	1.00	10.00	11.00	12.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	5,012.30		1,493.00	1,291.00	1,116.00	1,112.30	6,083.80	6,113.80	6,143.80
1102	Sume defalcate din TVA	4,596.80		1,229.00	1,211.00	1,069.00	1,087.80	5,653.80	5,676.80	5,698.80
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	4,151.80		1,113.00	1,100.00	967.00	971.80	4,217.80	4,240.80	4,262.80
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	445.00		116.00	111.00	102.00	116.00	1,436.00	1,436.00	1,436.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	415.50		264.00	80.00	47.00	24.50	430.00	437.00	445.00
160202	Impozit pe mijloacele de transport	415.50		264.00	80.00	47.00	24.50	430.00	437.00	445.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	320.00		200.00	60.00	40.00	20.00	330.00	335.00	340.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	95.50		64.00	20.00	7.00	4.50	100.00	102.00	105.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	47.00		22.00	10.00	10.00	5.00	50.00	52.00	54.00
1802	Alte impozite si taxe fiscale	47.00		22.00	10.00	10.00	5.00	50.00	52.00	54.00
180250	Alte impozite si taxe	47.00		22.00	10.00	10.00	5.00	50.00	52.00	54.00
001202	C. VENITURI NEFISCALE	2,567.50		1,494.92	641.40	215.42	215.76	1,302.20	1,291.20	1,442.20
001302	C1. VENITURI DIN PROPRIETATE	75.00		23.92	19.00	14.08	18.00	80.00	82.00	85.00
3002	Venituri din proprietate	75.00		23.92	19.00	14.08	18.00	80.00	82.00	85.00
300205	Venituri din concesiuni si inchirieri	75.00		23.92	19.00	14.08	18.00	80.00	82.00	85.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	75.00		23.92	19.00	14.08	18.00	80.00	82.00	85.00
001402	C2. VANZARI DE BUNURI SI SERVICII	2,492.50		1,471.00	622.40	201.34	197.76	1,222.20	1,209.20	1,357.20
3302	Venituri din prestari de servicii si alte activitati	2,221.50		1,290.50	552.40	185.84	192.76	1,025.00	930.00	1,085.00
330208	Venituri din prestari de servicii	515.00		370.00	50.00	75.00	20.00	525.00	530.00	535.00
330224	Taxe din activitati cadastrale si agricultura	1,706.00		920.00	502.40	110.84	172.76	500.00	400.00	550.00
330250	Alte venituri din prestari de servicii si alte activitati	0.50		0.50	0.00	0.00	0.00	0.00	0.00	0.00
3402	Venituri din taxe administrative, eliberari permise	1.00		0.50	0.00	0.50	0.00	0.00	0.00	0.00
340202	Taxe extrajudiciare de timbru	1.00		0.50	0.00	0.50	0.00	0.00	0.00	0.00
3502	Amenzi, penalitati si confiscari	270.00		180.00	70.00	15.00	5.00	197.20	279.20	272.20
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	270.00		180.00	70.00	15.00	5.00	197.20	279.20	272.20

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35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	270.00		180.00	70.00	15.00	5.00	197.20	279.20	272.20
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-1,682.30		-1,297.30	-265.00	0.00	-120.00	-2,739.00	-2,237.00	-2,190.00
370204	Varsaminte din sectiunea de functionare	1,682.30		1,297.30	265.00	0.00	120.00	2,739.00	2,237.00	2,190.00
001702	IV. SUBVENTII	17,934.10		5,892.70	10,410.00	1,281.40	350.00	3,790.00	1,190.00	803.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	17,934.10		5,892.70	10,410.00	1,281.40	350.00	3,790.00	1,190.00	803.00
4202	Subventii de la bugetul de stat	17,333.10		5,622.70	10,119.00	1,241.40	350.00	3,440.00	810.00	418.00
001902	A. De capital	3,280.90		1,993.70	324.00	926.20	37.00	1,500.00	400.00	0.00
420205	Planuri si regulamente de urbanism	322.00		100.00	125.00	60.00	37.00	0.00	0.00	0.00
002002	B. Curente	14,052.20		3,629.00	9,795.00	315.20	313.00	1,940.00	410.00	418.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	307.80		50.00	12.00	15.80	230.00	0.00	0.00	0.00
420241	Subventii din bugetul de stat pentru finantarea sanatatii	210.00		60.00	55.00	50.00	45.00	200.00	205.00	210.00
420242	Sume primite de administratiile locale în cadrul programelor FEGA implementate de APIA	330.00		280.00	50.00	0.00	0.00	340.00	0.00	0.00
420266	Subventii din bugetul de stat alocate conform contractelor încheiate cu directiile de sanatate publica	194.00		49.00	49.00	58.00	38.00	200.00	205.00	208.00
420287	Subventii de la bugetul de stat catre bugetele locale pentru Programul national de investitii Anghel Saligny.	13,010.40		3,190.00	9,629.00	191.40	0.00	1,200.00	0.00	0.00
420289	Alocari de sume din PNRR aferente componentei imprumuturi	2,958.90		1,893.70	199.00	866.20	0.00	1,500.00	400.00	0.00
42028901	Fonduri din imprumut rambursabil	2,466.90		1,602.70	168.00	696.20	0.00	1,300.00	300.00	0.00
42028903	Sume aferente TVA	492.00		291.00	31.00	170.00	0.00	200.00	100.00	0.00
4302	Subventii de la alte administratii	601.00		270.00	291.00	40.00	0.00	350.00	380.00	385.00
430220	Alte subventii primite de la administratia centrala pentru finantarea unor activitati	10.00		10.00	0.00	0.00	0.00	0.00	0.00	0.00
430231	Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	80.00		80.00	0.00	0.00	0.00	0.00	0.00	0.00
430234	Sume alocate din bugetul ANCPi pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	240.00		180.00	20.00	40.00	0.00	350.00	380.00	385.00
430244	Sume alocate din sumele obtinute in urma scoaterii la licitatie a certificatelor de emisii de gaze cu efect de sera pentru finantarea proiectelor de investitii.	271.00		0.00	271.00	0.00	0.00	0.00	0.00	0.00

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4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	351.00		351.00	0.00	0.00	0.00	0.00	0.00	0.00
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	351.00		351.00	0.00	0.00	0.00	0.00	0.00	0.00
48020401	Sume primite in contul platilor efectuate in anul curent	351.00		351.00	0.00	0.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	28,569.64	0.00	9,987.62	12,907.40	3,343.32	2,331.30	15,031.00	12,489.00	12,282.00
01	CHELTUIELI CURENTE	9,894.04	0.00	3,075.62	2,418.40	2,225.72	2,174.30	9,592.00	9,852.00	10,092.00
10	TITLUL I CHELTUIELI DE PERSONAL	5,256.90	0.00	1,416.30	1,330.30	1,311.30	1,199.00	5,328.00	5,428.00	5,580.00
1001	Cheltuieli salariale in bani	5,071.20	0.00	1,374.10	1,259.00	1,273.10	1,165.00	X	X	X
100101	Salarii de baza	4,537.30	0.00	1,235.90	1,122.80	1,138.30	1,040.30	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	165.00	0.00	42.00	42.00	41.00	40.00	X	X	X
100113	Drepturi de delegare	8.00	0.00	2.00	2.00	3.00	1.00	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	2.70	0.00	1.50	0.20	1.00	0.00	X	X	X
100117	Indemnizatii de hrana	358.20	0.00	92.70	92.00	89.80	83.70	X	X	X
1002	Cheltuieli salariale in natura	30.40	0.00	0.00	30.40	0.00	0.00	X	X	X
100206	Vouchere de vacanta	30.40	0.00	0.00	30.40	0.00	0.00	X	X	X
1003	Contributii	155.30	0.00	42.20	40.90	38.20	34.00	X	X	X
100307	Contributia asiguratorie pentru munca	155.30	0.00	42.20	40.90	38.20	34.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,982.34	0.00	1,229.32	702.30	607.42	443.30	2,914.00	3,024.00	3,112.00
2001	Bunuri si servicii	771.10	0.00	258.30	200.70	164.40	147.70	X	X	X
200101	Furnituri de birou	36.00	0.00	14.50	6.00	11.00	4.50	X	X	X
200102	Materiale pentru curatenie	23.00	0.00	7.50	5.00	6.50	4.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	240.60	0.00	88.30	62.20	48.10	42.00	X	X	X
200104	Apa, canal si salubritate	74.00	0.00	21.00	19.00	20.00	14.00	X	X	X
200107	Transport	115.00	0.00	32.00	34.00	24.00	25.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	30.50	0.00	8.50	7.50	8.00	6.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	140.00	0.00	42.00	40.00	23.00	35.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	112.00	0.00	44.50	27.00	23.80	16.70	X	X	X
2002	Reparatii curente	341.00	0.00	244.00	52.00	45.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	33.00	0.00	22.00	8.00	3.00	0.00	X	X	X
200530	Alte obiecte de inventar	33.00	0.00	22.00	8.00	3.00	0.00	X	X	X

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2006	Daplasari, detasari, transferari	45.40	0.00	13.10	11.80	11.10	9.40	X	X	X
200601	Deplasari interne, detasari, transferari	45.40	0.00	13.10	11.80	11.10	9.40	X	X	X
2013	Pregatire profesionala	6.33	0.00	1.33	3.00	2.00	0.00	X	X	X
2016	Studii si cercetari	18.00	0.00	3.00	3.00	7.00	5.00	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	51.50	0.00	34.50	5.80	8.00	3.20	X	X	X
2030	Alte cheltuieli	1,716.01	0.00	653.09	418.00	366.92	278.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	1,716.01	0.00	653.09	418.00	366.92	278.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	33.00	0.00	6.00	15.00	10.00	2.00	0.00	0.00	0.00
5101	Transferuri curente	33.00	0.00	6.00	15.00	10.00	2.00	X	X	X
510101	Transferuri catre institutii publice	33.00	0.00	6.00	15.00	10.00	2.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	9.00	0.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
5501	A. Transferuri interne	9.00	0.00	9.00	0.00	0.00	0.00	X	X	X
550184	Sume reprezentand stimulentele pentru casarea autovehiculelor uzate	9.00	0.00	9.00	0.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,612.80	0.00	415.00	370.80	297.00	530.00	1,350.00	1,400.00	1,400.00
5702	Ajutoare sociale	1,612.80	0.00	415.00	370.80	297.00	530.00	X	X	X
570201	Ajutoare sociale in numerar	1,554.00	0.00	385.00	342.00	297.00	530.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	58.80	0.00	30.00	28.80	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	18,675.60	0.00	6,912.00	10,489.00	1,117.60	157.00	5,439.00	2,637.00	2,190.00
71	TITLUL XV ACTIVE NEFINANCIARE	18,675.60	0.00	6,912.00	10,489.00	1,117.60	157.00	5,439.00	2,637.00	2,190.00
7101	Active fixe	18,675.60	0.00	6,912.00	10,489.00	1,117.60	157.00	X	X	X
710101	Constructii	16,801.60	0.00	5,310.00	10,414.00	957.60	120.00	X	X	X
710102	Masini, echipamente si mijloace de transport	1,492.00	0.00	1,492.00	0.00	0.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	35.00	0.00	25.00	10.00	0.00	0.00	X	X	X
710130	Alte active fixe	347.00	0.00	85.00	65.00	160.00	37.00	X	X	X
5002	Partea I-a Servicii publice generale	3,050.24	0.00	844.34	824.90	766.00	615.00	2,680.00	2,716.00	2,807.00
5102	Autoritati publice si actiuni externe	2,678.54	0.00	761.84	692.20	685.50	539.00	2,350.00	2,380.00	2,465.00
01	CHELTUIELI CURENTE	2,321.54	0.00	676.84	617.20	525.50	502.00	2,350.00	2,380.00	2,465.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,467.00	0.00	371.00	387.00	358.00	351.00	1,500.00	1,520.00	1,600.00
1001	Cheltuieli salariale in bani	1,414.00	0.00	361.00	361.00	349.00	343.00	X	X	X
100101	Salarii de baza	1,193.00	0.00	305.00	305.00	293.00	290.00	X	X	X

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100112	Indemnizatii platite unor persoane din afara unitatii	165.00	0.00	42.00	42.00	41.00	40.00	X	X	X
100113	Drepturi de delegare	8.00	0.00	2.00	2.00	3.00	1.00	X	X	X
100117	Indemnizatii de hrana	48.00	0.00	12.00	12.00	12.00	12.00	X	X	X
1002	Cheltuieli salariale in natura	16.00	0.00	0.00	16.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	16.00	0.00	0.00	16.00	0.00	0.00	X	X	X
1003	Contributii	37.00	0.00	10.00	10.00	9.00	8.00	X	X	X
100307	Contributia asiguratorie pentru munca	37.00	0.00	10.00	10.00	9.00	8.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	854.54	0.00	305.84	230.20	167.50	151.00	850.00	860.00	865.00
2001	Bunuri si servicii	286.00	0.00	93.00	70.00	62.00	61.00	X	X	X
200101	Furnituri de birou	34.00	0.00	14.00	6.00	10.00	4.00	X	X	X
200102	Materiale pentru curatenie	22.00	0.00	7.00	5.00	6.00	4.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	6.00	0.00	2.00	1.00	2.00	1.00	X	X	X
200104	Apa, canal si salubritate	10.00	0.00	3.00	2.00	3.00	2.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	28.00	0.00	8.00	7.00	7.00	6.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	140.00	0.00	42.00	40.00	23.00	35.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	46.00	0.00	17.00	9.00	11.00	9.00	X	X	X
2002	Reparatii curente	7.00	0.00	3.00	0.00	4.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	7.00	0.00	3.00	0.00	X	X	X
200530	Alte obiecte de inventar	10.00	0.00	7.00	0.00	3.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	25.20	0.00	7.50	7.20	5.50	5.00	X	X	X
200601	Deplasari interne, detasari, transferari	25.20	0.00	7.50	7.20	5.50	5.00	X	X	X
2013	Pregatire profesionala	1.33	0.00	1.33	0.00	0.00	0.00	X	X	X
2016	Studii si cercetari	18.00	0.00	3.00	3.00	7.00	5.00	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	17.00	0.00	11.00	0.00	6.00	0.00	X	X	X
2030	Alte cheltuieli	490.01	0.00	180.01	150.00	80.00	80.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	490.01	0.00	180.01	150.00	80.00	80.00	X	X	X
70	CHELTUIELI DE CAPITAL	357.00	0.00	85.00	75.00	160.00	37.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	357.00	0.00	85.00	75.00	160.00	37.00	0.00	0.00	0.00
7101	Active fixe	357.00	0.00	85.00	75.00	160.00	37.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	35.00	0.00	25.00	10.00	0.00	0.00	X	X	X
710130	Alte active fixe	322.00	0.00	60.00	65.00	160.00	37.00	X	X	X

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
510201	Autoritati executive si legislative	2,678.54	0.00	761.84	692.20	685.50	539.00	2,350.00	2,380.00	2,465.00
51020103	Autoritati executive	2,678.54	0.00	761.84	692.20	685.50	539.00	2,350.00	2,380.00	2,465.00
5402	Alte servicii publice generale	371.70	0.00	82.50	132.70	80.50	76.00	330.00	336.00	342.00
01	CHELTUIELI CURENTE	371.70	0.00	82.50	132.70	80.50	76.00	330.00	336.00	342.00
10	TITLUL I CHELTUIELI DE PERSONAL	303.20	0.00	78.00	79.20	73.00	73.00	310.00	315.00	318.00
1001	Cheltuieli salariale in bani	277.00	0.00	71.00	70.00	68.00	68.00	X	X	X
100101	Salarii de baza	263.00	0.00	67.00	66.00	65.00	65.00	X	X	X
100117	Indemnizatii de hrana	14.00	0.00	4.00	4.00	3.00	3.00	X	X	X
1002	Cheltuieli salariale in natura	3.20	0.00	0.00	3.20	0.00	0.00	X	X	X
100206	Vouchere de vacanta	3.20	0.00	0.00	3.20	0.00	0.00	X	X	X
1003	Contributii	23.00	0.00	7.00	6.00	5.00	5.00	X	X	X
100307	Contributia asiguratorie pentru munca	23.00	0.00	7.00	6.00	5.00	5.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	68.50	0.00	4.50	53.50	7.50	3.00	20.00	21.00	24.00
2001	Bunuri si servicii	8.50	0.00	2.50	1.00	3.50	1.50	X	X	X
200101	Furnituri de birou	2.00	0.00	0.50	0.00	1.00	0.50	X	X	X
200102	Materiale pentru curatenie	1.00	0.00	0.50	0.00	0.50	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	2.50	0.00	0.50	0.50	1.00	0.50	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	1.00	0.00	0.50	0.00	0.50	0.00	X	X	X
2006	Daplasari, detasari, transferari	7.00	0.00	2.00	1.50	2.00	1.50	X	X	X
200601	Deplasari interne, detasari, transferari	7.00	0.00	2.00	1.50	2.00	1.50	X	X	X
2013	Pregatire profesionala	3.00	0.00	0.00	1.00	2.00	0.00	X	X	X
2030	Alte cheltuieli	50.00	0.00	0.00	50.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	50.00	0.00	0.00	50.00	0.00	0.00	X	X	X
540210	Servicii publice comunitare de evidenta a persoanelor	321.70	0.00	82.50	82.70	80.50	76.00	330.00	336.00	342.00
540250	Alte servicii publice generale	50.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	94.80	0.00	26.00	26.10	22.70	20.00	99.00	103.00	107.00
6102	Ordine publica si siguranta nationala	94.80	0.00	26.00	26.10	22.70	20.00	99.00	103.00	107.00
01	CHELTUIELI CURENTE	94.80	0.00	26.00	26.10	22.70	20.00	99.00	103.00	107.00
10	TITLUL I CHELTUIELI DE PERSONAL	81.50	0.00	21.00	22.50	19.50	18.50	85.00	88.00	90.00
1001	Cheltuieli salariale in bani	77.50	0.00	20.30	20.20	19.00	18.00	X	X	X
100101	Salarii de baza	73.00	0.00	19.00	19.00	18.00	17.00	X	X	X

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100117	Indemnizatii de hrana	4.50	0.00	1.30	1.20	1.00	1.00	X	X	X
1002	Cheltuieli salariale in natura	1.60	0.00	0.00	1.60	0.00	0.00	X	X	X
100206	Vouchere de vacanta	1.60	0.00	0.00	1.60	0.00	0.00	X	X	X
1003	Contributii	2.40	0.00	0.70	0.70	0.50	0.50	X	X	X
100307	Contributia asiguratorie pentru munca	2.40	0.00	0.70	0.70	0.50	0.50	X	X	X
20	TITLUL II BUNURI SI SERVICII	13.30	0.00	5.00	3.60	3.20	1.50	14.00	15.00	17.00
2006	Daplasari, detasari, transferari	3.30	0.00	1.00	0.60	1.20	0.50	X	X	X
200601	Deplasari interne, detasari, transferari	3.30	0.00	1.00	0.60	1.20	0.50	X	X	X
2013	Pregatire profesionala	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	8.00	0.00	4.00	1.00	2.00	1.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	8.00	0.00	4.00	1.00	2.00	1.00	X	X	X
610205	Protectie civila si protectia contra incendiilor	94.80	0.00	26.00	26.10	22.70	20.00	99.00	103.00	107.00
6302	Partea a III-a Cheltuieli Social - Culturale	6,954.28	0.00	2,865.48	1,529.30	1,253.70	1,305.80	4,393.00	4,507.00	4,566.00
6502	Invatamant	1,379.40	0.00	744.00	397.80	127.60	110.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	58.80	0.00	30.00	28.80	0.00	0.00	0.00	0.00	0.00
57	TITLUL IX ASISTENTA SOCIALA	58.80	0.00	30.00	28.80	0.00	0.00	0.00	0.00	0.00
5702	Ajutoare sociale	58.80	0.00	30.00	28.80	0.00	0.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	58.80	0.00	30.00	28.80	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	1,320.60	0.00	714.00	369.00	127.60	110.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	1,320.60	0.00	714.00	369.00	127.60	110.00	0.00	0.00	0.00
7101	Active fixe	1,320.60	0.00	714.00	369.00	127.60	110.00	X	X	X
710101	Constructii	1,320.60	0.00	714.00	369.00	127.60	110.00	X	X	X
650203	Invatamant prescolar si primar	58.80	0.00	30.00	28.80	0.00	0.00	0.00	0.00	0.00
65020301	Invatamant prescolar	58.80	0.00	30.00	28.80	0.00	0.00	0.00	0.00	0.00
650250	Alte cheltuieli in domeniul invatamantului	1,320.60	0.00	714.00	369.00	127.60	110.00	0.00	0.00	0.00
6602	Sanatate	570.50	0.00	252.60	114.80	93.60	109.50	405.00	416.00	423.00
01	CHELTUIELI CURENTE	570.50	0.00	252.60	114.80	93.60	109.50	405.00	416.00	423.00
10	TITLUL I CHELTUIELI DE PERSONAL	379.00	0.00	95.90	98.10	83.80	101.20	380.00	390.00	395.00
1001	Cheltuieli salariale in bani	365.00	0.00	93.50	91.00	81.50	99.00	X	X	X
100101	Salarii de baza	352.00	0.00	90.00	88.00	78.00	96.00	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	1.00	0.00	0.50	0.00	0.50	0.00	X	X	X
100117	Indemnizatii de hrana	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
1002	Cheltuieli salariale in natura	4.80	0.00	0.00	4.80	0.00	0.00	X	X	X
100206	Vouchere de vacanta	4.80	0.00	0.00	4.80	0.00	0.00	X	X	X
1003	Contributii	9.20	0.00	2.40	2.30	2.30	2.20	X	X	X
100307	Contributia asiguratorie pentru munca	9.20	0.00	2.40	2.30	2.30	2.20	X	X	X
20	TITLUL II BUNURI SI SERVICII	191.50	0.00	156.70	16.70	9.80	8.30	25.00	26.00	28.00
2001	Bunuri si servicii	32.00	0.00	12.00	5.00	7.30	7.70	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	32.00	0.00	12.00	5.00	7.30	7.70	X	X	X
2002	Reparatii curente	125.00	0.00	125.00	0.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	23.00	0.00	15.00	8.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	23.00	0.00	15.00	8.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	2.50	0.00	0.70	0.70	0.50	0.60	X	X	X
200601	Deplasari interne, detasari, transferari	2.50	0.00	0.70	0.70	0.50	0.60	X	X	X
2030	Alte cheltuieli	9.00	0.00	4.00	3.00	2.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	9.00	0.00	4.00	3.00	2.00	0.00	X	X	X
660208	Servicii de sanatate publica	570.50	0.00	252.60	114.80	93.60	109.50	405.00	416.00	423.00
6702	Cultura, recreere si religie	841.68	0.00	737.88	38.70	62.60	2.50	10.00	11.00	12.00
01	CHELTUIELI CURENTE	56.68	0.00	17.88	23.70	12.60	2.50	10.00	11.00	12.00
20	TITLUL II BUNURI SI SERVICII	23.68	0.00	11.88	8.70	2.60	0.50	10.00	11.00	12.00
2001	Bunuri si servicii	7.60	0.00	3.80	1.70	1.60	0.50	X	X	X
200103	Încalzit, Iluminat si forta motrica	2.60	0.00	0.80	0.70	0.60	0.50	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	5.00	0.00	3.00	1.00	1.00	0.00	X	X	X
2002	Reparatii curente	9.00	0.00	6.00	2.00	1.00	0.00	X	X	X
2030	Alte cheltuieli	7.08	0.00	2.08	5.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	7.08	0.00	2.08	5.00	0.00	0.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	33.00	0.00	6.00	15.00	10.00	2.00	0.00	0.00	0.00
5101	Transferuri curente	33.00	0.00	6.00	15.00	10.00	2.00	X	X	X
510101	Transferuri catre institutii publice	33.00	0.00	6.00	15.00	10.00	2.00	X	X	X
70	CHELTUIELI DE CAPITAL	785.00	0.00	720.00	15.00	50.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	785.00	0.00	720.00	15.00	50.00	0.00	0.00	0.00	0.00
7101	Active fixe	785.00	0.00	720.00	15.00	50.00	0.00	X	X	X
710101	Constructii	785.00	0.00	720.00	15.00	50.00	0.00	X	X	X

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
670203	Servicii culturale	717.68	0.00	695.88	18.70	2.60	0.50	10.00	11.00	12.00
67020307	Camine culturale	717.68	0.00	695.88	18.70	2.60	0.50	10.00	11.00	12.00
670250	Alte servicii in domeniile culturii, recreerii si religiei	124.00	0.00	42.00	20.00	60.00	2.00	0.00	0.00	0.00
6802	Asigurari si asistenta sociala	4,162.70	0.00	1,131.00	978.00	969.90	1,083.80	3,978.00	4,080.00	4,131.00
01	CHELTUIELI CURENTE	4,162.70	0.00	1,131.00	978.00	969.90	1,083.80	3,978.00	4,080.00	4,131.00
10	TITLUL I CHELTUIELI DE PERSONAL	2,594.30	0.00	741.60	632.70	669.50	550.50	2,613.00	2,664.00	2,715.00
1001	Cheltuieli salariale in bani	2,519.70	0.00	722.30	611.80	650.80	534.80	X	X	X
100101	Salarii de baza	2,267.30	0.00	656.90	546.80	586.80	476.80	X	X	X
100117	Indemnizatii de hrana	252.40	0.00	65.40	65.00	64.00	58.00	X	X	X
1002	Cheltuieli salariale in natura	1.60	0.00	0.00	1.60	0.00	0.00	X	X	X
100206	Vouchere de vacanta	1.60	0.00	0.00	1.60	0.00	0.00	X	X	X
1003	Contributii	73.00	0.00	19.30	19.30	18.70	15.70	X	X	X
100307	Contributia asiguratorie pentru munca	73.00	0.00	19.30	19.30	18.70	15.70	X	X	X
20	TITLUL II BUNURI SI SERVICII	14.40	0.00	4.40	3.30	3.40	3.30	15.00	16.00	16.00
2001	Bunuri si servicii	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	5.40	0.00	1.40	1.30	1.40	1.30	X	X	X
200601	Deplasari interne, detasari, transferari	5.40	0.00	1.40	1.30	1.40	1.30	X	X	X
2030	Alte cheltuieli	9.00	0.00	3.00	2.00	2.00	2.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	9.00	0.00	3.00	2.00	2.00	2.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,554.00	0.00	385.00	342.00	297.00	530.00	1,350.00	1,400.00	1,400.00
5702	Ajutoare sociale	1,554.00	0.00	385.00	342.00	297.00	530.00	X	X	X
570201	Ajutoare sociale in numerar	1,554.00	0.00	385.00	342.00	297.00	530.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	3,732.00	0.00	1,048.50	933.50	927.00	823.00	3,850.00	3,950.00	4,000.00
68020502	Asistenta sociala in caz de invaliditate	3,732.00	0.00	1,048.50	933.50	927.00	823.00	3,850.00	3,950.00	4,000.00
680215	Prevenirea excluderii sociale	304.00	0.00	50.00	12.00	12.00	230.00	0.00	0.00	0.00
68021501	Ajutor social	304.00	0.00	50.00	12.00	12.00	230.00	0.00	0.00	0.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	126.70	0.00	32.50	32.50	30.90	30.80	128.00	130.00	131.00
68025050	Alte cheltuieli in domeniul asistentei sociale	126.70	0.00	32.50	32.50	30.90	30.80	128.00	130.00	131.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	9,608.90	0.00	2,395.50	6,408.90	561.30	243.20	5,210.00	3,280.00	2,780.00
7002	Locuinte, servicii si dezvoltare publica	1,802.50	0.00	1,230.80	195.60	221.60	154.50	1,020.00	1,090.00	910.00

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
01	CHELTUIELI CURENTE	857.50	0.00	355.80	185.60	171.60	144.50	870.00	890.00	910.00
10	TITLUL I CHELTUIELI DE PERSONAL	287.50	0.00	71.30	71.10	73.10	72.00	290.00	295.00	300.00
1001	Cheltuieli salariale in bani	281.00	0.00	69.60	69.50	71.50	70.40	X	X	X
100101	Salarii de baza	263.00	0.00	65.00	65.00	67.00	66.00	X	X	X
100117	Indemnizatii de hrana	18.00	0.00	4.60	4.50	4.50	4.40	X	X	X
1003	Contributii	6.50	0.00	1.70	1.60	1.60	1.60	X	X	X
100307	Contributia asiguratorie pentru munca	6.50	0.00	1.70	1.60	1.60	1.60	X	X	X
20	TITLUL II BUNURI SI SERVICII	561.00	0.00	275.50	114.50	98.50	72.50	580.00	595.00	610.00
2001	Bunuri si servicii	322.00	0.00	115.00	89.00	66.00	52.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	230.00	0.00	85.00	60.00	45.00	40.00	X	X	X
200104	Apa, canal si salubritate	64.00	0.00	18.00	17.00	17.00	12.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	28.00	0.00	12.00	12.00	4.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
200601	Deplasari interne, detasari, transferari	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
2030	Alte cheltuieli	237.00	0.00	160.00	25.00	32.00	20.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	237.00	0.00	160.00	25.00	32.00	20.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	9.00	0.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
5501	A. Transferuri interne	9.00	0.00	9.00	0.00	0.00	0.00	X	X	X
550184	Sume reprezentand stimulentele pentru casarea autovehiculelor uzate	9.00	0.00	9.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	945.00	0.00	875.00	10.00	50.00	10.00	150.00	200.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	945.00	0.00	875.00	10.00	50.00	10.00	150.00	200.00	0.00
7101	Active fixe	945.00	0.00	875.00	10.00	50.00	10.00	X	X	X
710101	Constructii	940.00	0.00	870.00	10.00	50.00	10.00	X	X	X
710130	Alte active fixe	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
700206	Iluminat public si electrificari rurale	1,242.00	0.00	984.00	94.00	108.00	56.00	460.00	520.00	330.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	560.50	0.00	246.80	101.60	113.60	98.50	560.00	570.00	580.00
7402	Protectia mediului	7,806.40	0.00	1,164.70	6,213.30	339.70	88.70	4,190.00	2,190.00	1,870.00
01	CHELTUIELI CURENTE	520.40	0.00	178.70	113.30	139.70	88.70	490.00	505.00	510.00
10	TITLUL I CHELTUIELI DE PERSONAL	75.90	0.00	20.20	21.30	17.70	16.70	80.00	85.00	90.00
1001	Cheltuieli salariale in bani	71.90	0.00	19.60	19.10	17.10	16.10	X	X	X
100101	Salarii de baza	67.00	0.00	18.00	18.00	16.00	15.00	X	X	X

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100115	Alocatii pentru transportul la si de la locul de munca	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
100117	Indemnizatii de hrana	4.40	0.00	1.10	1.10	1.10	1.10	X	X	X
1002	Cheltuieli salariale in natura	1.60	0.00	0.00	1.60	0.00	0.00	X	X	X
100206	Vouchere de vacanta	1.60	0.00	0.00	1.60	0.00	0.00	X	X	X
1003	Contributii	2.40	0.00	0.60	0.60	0.60	0.60	X	X	X
100307	Contributia asiguratorie pentru munca	2.40	0.00	0.60	0.60	0.60	0.60	X	X	X
20	TITLUL II BUNURI SI SERVICII	444.50	0.00	158.50	92.00	122.00	72.00	410.00	420.00	420.00
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	14.50	0.00	8.50	2.00	2.00	2.00	X	X	X
2030	Alte cheltuieli	430.00	0.00	150.00	90.00	120.00	70.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	430.00	0.00	150.00	90.00	120.00	70.00	X	X	X
70	CHELTUIELI DE CAPITAL	7,286.00	0.00	986.00	6,100.00	200.00	0.00	3,700.00	1,685.00	1,360.00
71	TITLUL XV ACTIVE NEFINANCIARE	7,286.00	0.00	986.00	6,100.00	200.00	0.00	3,700.00	1,685.00	1,360.00
7101	Active fixe	7,286.00	0.00	986.00	6,100.00	200.00	0.00	X	X	X
710101	Constructii	7,286.00	0.00	986.00	6,100.00	200.00	0.00	X	X	X
740205	Salubritate si gestiunea deseurilor	1,460.40	0.00	518.70	513.30	339.70	88.70	2,190.00	1,105.00	510.00
74020501	Salubritate	1,460.40	0.00	518.70	513.30	339.70	88.70	2,190.00	1,105.00	510.00
740206	Canalizarea si tratarea apelor reziduale	6,346.00	0.00	646.00	5,700.00	0.00	0.00	2,000.00	1,085.00	1,360.00
7902	Partea a V-a Actiuni economice	8,861.42	0.00	3,856.30	4,118.20	739.62	147.30	2,649.00	1,883.00	2,022.00
8302	Agricultura, silvicultura, piscicultura si vanatoare	546.42	0.00	177.30	108.40	144.62	116.10	670.00	721.00	772.00
01	CHELTUIELI CURENTE	526.42	0.00	157.30	108.40	144.62	116.10	670.00	721.00	772.00
10	TITLUL I CHELTUIELI DE PERSONAL	68.50	0.00	17.30	18.40	16.70	16.10	70.00	71.00	72.00
1001	Cheltuieli salariale in bani	65.10	0.00	16.80	16.40	16.20	15.70	X	X	X
100101	Salarii de baza	59.00	0.00	15.00	15.00	14.50	14.50	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	1.20	0.00	0.50	0.20	0.50	0.00	X	X	X
100117	Indemnizatii de hrana	4.90	0.00	1.30	1.20	1.20	1.20	X	X	X
1002	Cheltuieli salariale in natura	1.60	0.00	0.00	1.60	0.00	0.00	X	X	X
100206	Vouchere de vacanta	1.60	0.00	0.00	1.60	0.00	0.00	X	X	X
1003	Contributii	1.80	0.00	0.50	0.40	0.50	0.40	X	X	X
100307	Contributia asiguratorie pentru munca	1.80	0.00	0.50	0.40	0.50	0.40	X	X	X
20	TITLUL II BUNURI SI SERVICII	457.92	0.00	140.00	90.00	127.92	100.00	600.00	650.00	700.00
2030	Alte cheltuieli	457.92	0.00	140.00	90.00	127.92	100.00	X	X	X

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
203030	Alte cheltuieli cu bunuri si servicii	457.92	0.00	140.00	90.00	127.92	100.00	X	X	X
70	CHELTUIELI DE CAPITAL	20.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	20.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	20.00	0.00	20.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	20.00	0.00	20.00	0.00	0.00	0.00	X	X	X
830203	Agricultura	546.42	0.00	177.30	108.40	144.62	116.10	670.00	721.00	772.00
83020330	Alte cheltuieli in domeniul agriculturii	546.42	0.00	177.30	108.40	144.62	116.10	670.00	721.00	772.00
8402	Transporturi	8,315.00	0.00	3,679.00	4,009.80	595.00	31.20	1,979.00	1,162.00	1,250.00
01	CHELTUIELI CURENTE	353.00	0.00	167.00	89.80	65.00	31.20	390.00	410.00	420.00
20	TITLUL II BUNURI SI SERVICII	353.00	0.00	167.00	89.80	65.00	31.20	390.00	410.00	420.00
2001	Bunuri si servicii	115.00	0.00	32.00	34.00	24.00	25.00	X	X	X
200107	Transport	115.00	0.00	32.00	34.00	24.00	25.00	X	X	X
2002	Reparatii curente	200.00	0.00	110.00	50.00	40.00	0.00	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	20.00	0.00	15.00	3.80	0.00	1.20	X	X	X
2030	Alte cheltuieli	18.00	0.00	10.00	2.00	1.00	5.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	18.00	0.00	10.00	2.00	1.00	5.00	X	X	X
70	CHELTUIELI DE CAPITAL	7,962.00	0.00	3,512.00	3,920.00	530.00	0.00	1,589.00	752.00	830.00
71	TITLUL XV ACTIVE NEFINANCIARE	7,962.00	0.00	3,512.00	3,920.00	530.00	0.00	1,589.00	752.00	830.00
7101	Active fixe	7,962.00	0.00	3,512.00	3,920.00	530.00	0.00	X	X	X
710101	Constructii	6,470.00	0.00	2,020.00	3,920.00	530.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	1,492.00	0.00	1,492.00	0.00	0.00	0.00	X	X	X
840203	Transport rutier	8,315.00	0.00	3,679.00	4,009.80	595.00	31.20	1,979.00	1,162.00	1,250.00
84020303	Strazi	8,315.00	0.00	3,679.00	4,009.80	595.00	31.20	1,979.00	1,162.00	1,250.00
9602	Rezerve, Excedent/Deficit	1,342.26	0.00	528.50	366.50	236.00	211.26	853.00	848.00	870.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	1,342.26	0.00	528.50	366.50	236.00	211.26	853.00	848.00	870.00
980296	Excedentul sectiunii de functionare	1,342.26	0.00	528.50	366.50	236.00	211.26	853.00	848.00	870.00
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	11,236.30		3,604.12	2,784.90	2,461.72	2,385.56	10,445.00	10,700.00	10,962.00
499002	VENITURI PROPRII	7,030.00		3,043.42	1,652.90	1,228.92	1,104.76	6,440.20	6,470.20	6,650.20
000202	I. VENITURI CURENTE	9,944.50		2,975.12	2,598.90	2,297.92	2,072.56	9,355.00	9,910.00	10,159.00
000302	A. VENITURI FISCALE	9,059.30		2,777.50	2,222.50	2,082.50	1,976.80	10,791.80	10,855.80	10,906.80
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	3,343.00		842.50	837.50	835.50	827.50	3,957.00	3,958.00	3,958.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	3,343.00		842.50	837.50	835.50	827.50	3,957.00	3,958.00	3,958.00
0302	Impozit pe venit	13.00		2.50	2.50	5.50	2.50	10.00	11.00	11.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	13.00		2.50	2.50	5.50	2.50	10.00	11.00	11.00
0402	Cote si sume defalcate din impozitul pe venit	3,330.00		840.00	835.00	830.00	825.00	3,947.00	3,947.00	3,947.00
040201	Cote defalcate din impozitul pe venit	2,850.00		720.00	715.00	710.00	705.00	2,850.00	2,850.00	2,850.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	80.00		20.00	20.00	20.00	20.00	1,097.00	1,097.00	1,097.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	400.00		100.00	100.00	100.00	100.00	0.00	0.00	0.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	657.00		420.00	84.00	121.00	32.00	701.00	732.00	751.00
0702	Impozite si taxe pe proprietate	657.00		420.00	84.00	121.00	32.00	701.00	732.00	751.00
070201	Impozit si taxa pe cladiri	192.00		120.00	21.00	40.00	11.00	201.00	215.00	220.00
07020101	Impozit pe cladiri de la persoane fizice	98.00		61.00	11.00	20.00	6.00	102.00	110.00	112.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	94.00		59.00	10.00	20.00	5.00	99.00	105.00	108.00
070202	Impozit si taxa pe teren	352.00		239.00	38.00	62.00	13.00	375.00	386.00	394.00
07020201	Impozit pe terenuri de la persoane fizice	63.00		35.00	7.00	14.00	7.00	70.00	75.00	78.00
07020202	Impozit si taxa pe teren de la persoane juridice	9.00		4.00	1.00	3.00	1.00	10.00	11.00	11.00
07020203	Impozitul pe terenul din extravilan	280.00		200.00	30.00	45.00	5.00	295.00	300.00	305.00
070203	Taxe judiciare de timbru si alte taxe de timbru	104.00		56.00	24.00	17.00	7.00	115.00	120.00	125.00
070250	Alte impozite si taxe pe proprietate	9.00		5.00	1.00	2.00	1.00	10.00	11.00	12.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	5,012.30		1,493.00	1,291.00	1,116.00	1,112.30	6,083.80	6,113.80	6,143.80
1102	Sume defalcate din TVA	4,596.80		1,229.00	1,211.00	1,069.00	1,087.80	5,653.80	5,676.80	5,698.80

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	4,151.80		1,113.00	1,100.00	967.00	971.80	4,217.80	4,240.80	4,262.80
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	445.00		116.00	111.00	102.00	116.00	1,436.00	1,436.00	1,436.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	415.50		264.00	80.00	47.00	24.50	430.00	437.00	445.00
160202	Impozit pe mijloacele de transport	415.50		264.00	80.00	47.00	24.50	430.00	437.00	445.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	320.00		200.00	60.00	40.00	20.00	330.00	335.00	340.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	95.50		64.00	20.00	7.00	4.50	100.00	102.00	105.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	47.00		22.00	10.00	10.00	5.00	50.00	52.00	54.00
1802	Alte impozite si taxe fiscale	47.00		22.00	10.00	10.00	5.00	50.00	52.00	54.00
180250	Alte impozite si taxe	47.00		22.00	10.00	10.00	5.00	50.00	52.00	54.00
001202	C. VENITURI NEFISCALE	885.20		197.62	376.40	215.42	95.76	-1,436.80	-945.80	-747.80
001302	C1. VENITURI DIN PROPRIETATE	75.00		23.92	19.00	14.08	18.00	80.00	82.00	85.00
3002	Venituri din proprietate	75.00		23.92	19.00	14.08	18.00	80.00	82.00	85.00
300205	Venituri din concesiuni si inchirieri	75.00		23.92	19.00	14.08	18.00	80.00	82.00	85.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	75.00		23.92	19.00	14.08	18.00	80.00	82.00	85.00
001402	C2. VANZARI DE BUNURI SI SERVICII	810.20		173.70	357.40	201.34	77.76	-1,516.80	-1,027.80	-832.80
3302	Venituri din prestari de servicii si alte activitati	2,221.50		1,290.50	552.40	185.84	192.76	1,025.00	930.00	1,085.00
330208	Venituri din prestari de servicii	515.00		370.00	50.00	75.00	20.00	525.00	530.00	535.00
330224	Taxe din activitati cadastrale si agricultura	1,706.00		920.00	502.40	110.84	172.76	500.00	400.00	550.00
330250	Alte venituri din prestari de servicii si alte activitati	0.50		0.50	0.00	0.00	0.00	0.00	0.00	0.00
3402	Venituri din taxe administrative, eliberari permise	1.00		0.50	0.00	0.50	0.00	0.00	0.00	0.00
340202	Taxe extrajudiciare de timbru	1.00		0.50	0.00	0.50	0.00	0.00	0.00	0.00
3502	Amenzi, penalitati si confiscari	270.00		180.00	70.00	15.00	5.00	197.20	279.20	272.20
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	270.00		180.00	70.00	15.00	5.00	197.20	279.20	272.20
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	270.00		180.00	70.00	15.00	5.00	197.20	279.20	272.20
3702	Transferuri voluntare, altele decat subventiile	-1,682.30		-1,297.30	-265.00	0.00	-120.00	-2,739.00	-2,237.00	-2,190.00

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-1,682.30		-1,297.30	-265.00	0.00	-120.00	-2,739.00	-2,237.00	-2,190.00
001702	IV. SUBVENTII	1,291.80		629.00	186.00	163.80	313.00	1,090.00	790.00	803.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	1,291.80		629.00	186.00	163.80	313.00	1,090.00	790.00	803.00
4202	Subventii de la bugetul de stat	1,041.80		439.00	166.00	123.80	313.00	740.00	410.00	418.00
002002	B. Curente	1,041.80		439.00	166.00	123.80	313.00	740.00	410.00	418.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	307.80		50.00	12.00	15.80	230.00	0.00	0.00	0.00
420241	Subventii din bugetul de stat pentru finantarea sanatatii	210.00		60.00	55.00	50.00	45.00	200.00	205.00	210.00
420242	Sume primite de administratiile locale în cadrul programelor FEGA implementate de APIA	330.00		280.00	50.00	0.00	0.00	340.00	0.00	0.00
420266	Subventii din bugetul de stat alocate conform contractelor incheiate cu directiile de sanatate publica	194.00		49.00	49.00	58.00	38.00	200.00	205.00	208.00
4302	Subventii de la alte administratii	250.00		190.00	20.00	40.00	0.00	350.00	380.00	385.00
430220	Alte subventii primite de la administratia centrala pentru finantarea unor activitati	10.00		10.00	0.00	0.00	0.00	0.00	0.00	0.00
430234	Sume alocate din bugetul ANCPi pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	240.00		180.00	20.00	40.00	0.00	350.00	380.00	385.00
4902	TOTAL CHELTUIELI	9,894.04	0.00	3,075.62	2,418.40	2,225.72	2,174.30	9,592.00	9,852.00	10,092.00
01	CHELTUIELI CURENTE	9,894.04	0.00	3,075.62	2,418.40	2,225.72	2,174.30	9,592.00	9,852.00	10,092.00
10	TITLUL I CHELTUIELI DE PERSONAL	5,256.90	0.00	1,416.30	1,330.30	1,311.30	1,199.00	5,328.00	5,428.00	5,580.00
1001	Cheltuieli salariale in bani	5,071.20	0.00	1,374.10	1,259.00	1,273.10	1,165.00	X	X	X
100101	Salarii de baza	4,537.30	0.00	1,235.90	1,122.80	1,138.30	1,040.30	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	165.00	0.00	42.00	42.00	41.00	40.00	X	X	X
100113	Drepturi de delegare	8.00	0.00	2.00	2.00	3.00	1.00	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	2.70	0.00	1.50	0.20	1.00	0.00	X	X	X
100117	Indemnizatii de hrana	358.20	0.00	92.70	92.00	89.80	83.70	X	X	X
1002	Cheltuieli salariale in natura	30.40	0.00	0.00	30.40	0.00	0.00	X	X	X
100206	Vouchere de vacanta	30.40	0.00	0.00	30.40	0.00	0.00	X	X	X
1003	Contributii	155.30	0.00	42.20	40.90	38.20	34.00	X	X	X
100307	Contributia asiguratorie pentru munca	155.30	0.00	42.20	40.90	38.20	34.00	X	X	X

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
20	TITLUL II BUNURI SI SERVICII	2,982.34	0.00	1,229.32	702.30	607.42	443.30	2,914.00	3,024.00	3,112.00
2001	Bunuri si servicii	771.10	0.00	258.30	200.70	164.40	147.70	X	X	X
200101	Furnituri de birou	36.00	0.00	14.50	6.00	11.00	4.50	X	X	X
200102	Materiale pentru curatenie	23.00	0.00	7.50	5.00	6.50	4.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	240.60	0.00	88.30	62.20	48.10	42.00	X	X	X
200104	Apa, canal si salubritate	74.00	0.00	21.00	19.00	20.00	14.00	X	X	X
200107	Transport	115.00	0.00	32.00	34.00	24.00	25.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	30.50	0.00	8.50	7.50	8.00	6.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	140.00	0.00	42.00	40.00	23.00	35.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	112.00	0.00	44.50	27.00	23.80	16.70	X	X	X
2002	Reparatii curente	341.00	0.00	244.00	52.00	45.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	33.00	0.00	22.00	8.00	3.00	0.00	X	X	X
200530	Alte obiecte de inventar	33.00	0.00	22.00	8.00	3.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	45.40	0.00	13.10	11.80	11.10	9.40	X	X	X
200601	Deplasari interne, detasari, transferari	45.40	0.00	13.10	11.80	11.10	9.40	X	X	X
2013	Pregatire profesionala	6.33	0.00	1.33	3.00	2.00	0.00	X	X	X
2016	Studii si cercetari	18.00	0.00	3.00	3.00	7.00	5.00	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	51.50	0.00	34.50	5.80	8.00	3.20	X	X	X
2030	Alte cheltuieli	1,716.01	0.00	653.09	418.00	366.92	278.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	1,716.01	0.00	653.09	418.00	366.92	278.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	33.00	0.00	6.00	15.00	10.00	2.00	0.00	0.00	0.00
5101	Transferuri curente	33.00	0.00	6.00	15.00	10.00	2.00	X	X	X
510101	Transferuri catre institutii publice	33.00	0.00	6.00	15.00	10.00	2.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	9.00	0.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
5501	A. Transferuri interne	9.00	0.00	9.00	0.00	0.00	0.00	X	X	X
550184	Sume reprezentand stimulentele pentru casarea autovehiculelor uzate	9.00	0.00	9.00	0.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,612.80	0.00	415.00	370.80	297.00	530.00	1,350.00	1,400.00	1,400.00
5702	Ajutoare sociale	1,612.80	0.00	415.00	370.80	297.00	530.00	X	X	X
570201	Ajutoare sociale in numerar	1,554.00	0.00	385.00	342.00	297.00	530.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	58.80	0.00	30.00	28.80	0.00	0.00	X	X	X

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
5002	Partea I-a Servicii publice generale	2,693.24	0.00	759.34	749.90	606.00	578.00	2,680.00	2,716.00	2,807.00
5102	Autoritati publice si actiuni externe	2,321.54	0.00	676.84	617.20	525.50	502.00	2,350.00	2,380.00	2,465.00
01	CHELTUIELI CURENTE	2,321.54	0.00	676.84	617.20	525.50	502.00	2,350.00	2,380.00	2,465.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,467.00	0.00	371.00	387.00	358.00	351.00	1,500.00	1,520.00	1,600.00
1001	Cheltuieli salariale in bani	1,414.00	0.00	361.00	361.00	349.00	343.00	X	X	X
100101	Salarii de baza	1,193.00	0.00	305.00	305.00	293.00	290.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	165.00	0.00	42.00	42.00	41.00	40.00	X	X	X
100113	Drepturi de delegare	8.00	0.00	2.00	2.00	3.00	1.00	X	X	X
100117	Indemnizatii de hrana	48.00	0.00	12.00	12.00	12.00	12.00	X	X	X
1002	Cheltuieli salariale in natura	16.00	0.00	0.00	16.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	16.00	0.00	0.00	16.00	0.00	0.00	X	X	X
1003	Contributii	37.00	0.00	10.00	10.00	9.00	8.00	X	X	X
100307	Contributia asiguratorie pentru munca	37.00	0.00	10.00	10.00	9.00	8.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	854.54	0.00	305.84	230.20	167.50	151.00	850.00	860.00	865.00
2001	Bunuri si servicii	286.00	0.00	93.00	70.00	62.00	61.00	X	X	X
200101	Furnituri de birou	34.00	0.00	14.00	6.00	10.00	4.00	X	X	X
200102	Materiale pentru curatenie	22.00	0.00	7.00	5.00	6.00	4.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	6.00	0.00	2.00	1.00	2.00	1.00	X	X	X
200104	Apa, canal si salubritate	10.00	0.00	3.00	2.00	3.00	2.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	28.00	0.00	8.00	7.00	7.00	6.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	140.00	0.00	42.00	40.00	23.00	35.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	46.00	0.00	17.00	9.00	11.00	9.00	X	X	X
2002	Reparatii curente	7.00	0.00	3.00	0.00	4.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	7.00	0.00	3.00	0.00	X	X	X
200530	Alte obiecte de inventar	10.00	0.00	7.00	0.00	3.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	25.20	0.00	7.50	7.20	5.50	5.00	X	X	X
200601	Deplasari interne, detasari, transferari	25.20	0.00	7.50	7.20	5.50	5.00	X	X	X
2013	Pregatire profesionala	1.33	0.00	1.33	0.00	0.00	0.00	X	X	X
2016	Studii si cercetari	18.00	0.00	3.00	3.00	7.00	5.00	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	17.00	0.00	11.00	0.00	6.00	0.00	X	X	X
2030	Alte cheltuieli	490.01	0.00	180.01	150.00	80.00	80.00	X	X	X

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
203030	Alte cheltuieli cu bunuri si servicii	490.01	0.00	180.01	150.00	80.00	80.00	X	X	X
510201	Autoritati executive si legislative	2,321.54	0.00	676.84	617.20	525.50	502.00	2,350.00	2,380.00	2,465.00
51020103	Autoritati executive	2,321.54	0.00	676.84	617.20	525.50	502.00	2,350.00	2,380.00	2,465.00
5402	Alte servicii publice generale	371.70	0.00	82.50	132.70	80.50	76.00	330.00	336.00	342.00
01	CHELTUIELI CURENTE	371.70	0.00	82.50	132.70	80.50	76.00	330.00	336.00	342.00
10	TITLUL I CHELTUIELI DE PERSONAL	303.20	0.00	78.00	79.20	73.00	73.00	310.00	315.00	318.00
1001	Cheltuieli salariale in bani	277.00	0.00	71.00	70.00	68.00	68.00	X	X	X
100101	Salarii de baza	263.00	0.00	67.00	66.00	65.00	65.00	X	X	X
100117	Indemnizatii de hrana	14.00	0.00	4.00	4.00	3.00	3.00	X	X	X
1002	Cheltuieli salariale in natura	3.20	0.00	0.00	3.20	0.00	0.00	X	X	X
100206	Vouchere de vacanta	3.20	0.00	0.00	3.20	0.00	0.00	X	X	X
1003	Contributii	23.00	0.00	7.00	6.00	5.00	5.00	X	X	X
100307	Contributia asiguratorie pentru munca	23.00	0.00	7.00	6.00	5.00	5.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	68.50	0.00	4.50	53.50	7.50	3.00	20.00	21.00	24.00
2001	Bunuri si servicii	8.50	0.00	2.50	1.00	3.50	1.50	X	X	X
200101	Furnituri de birou	2.00	0.00	0.50	0.00	1.00	0.50	X	X	X
200102	Materiale pentru curatenie	1.00	0.00	0.50	0.00	0.50	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	2.50	0.00	0.50	0.50	1.00	0.50	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	1.00	0.00	0.50	0.00	0.50	0.00	X	X	X
2006	Daplasari, detasari, transferari	7.00	0.00	2.00	1.50	2.00	1.50	X	X	X
200601	Deplasari interne, detasari, transferari	7.00	0.00	2.00	1.50	2.00	1.50	X	X	X
2013	Pregatire profesionala	3.00	0.00	0.00	1.00	2.00	0.00	X	X	X
2030	Alte cheltuieli	50.00	0.00	0.00	50.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	50.00	0.00	0.00	50.00	0.00	0.00	X	X	X
540210	Servicii publice comunitare de evidenta a persoanelor	321.70	0.00	82.50	82.70	80.50	76.00	330.00	336.00	342.00
540250	Alte servicii publice generale	50.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	94.80	0.00	26.00	26.10	22.70	20.00	99.00	103.00	107.00
6102	Ordine publica si siguranta nationala	94.80	0.00	26.00	26.10	22.70	20.00	99.00	103.00	107.00
01	CHELTUIELI CURENTE	94.80	0.00	26.00	26.10	22.70	20.00	99.00	103.00	107.00
10	TITLUL I CHELTUIELI DE PERSONAL	81.50	0.00	21.00	22.50	19.50	18.50	85.00	88.00	90.00
1001	Cheltuieli salariale in bani	77.50	0.00	20.30	20.20	19.00	18.00	X	X	X

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100101	Salarii de baza	73.00	0.00	19.00	19.00	18.00	17.00	X	X	X
100117	Indemnizatii de hrana	4.50	0.00	1.30	1.20	1.00	1.00	X	X	X
1002	Cheltuieli salariale in natura	1.60	0.00	0.00	1.60	0.00	0.00	X	X	X
100206	Vouchere de vacanta	1.60	0.00	0.00	1.60	0.00	0.00	X	X	X
1003	Contributii	2.40	0.00	0.70	0.70	0.50	0.50	X	X	X
100307	Contributia asiguratorie pentru munca	2.40	0.00	0.70	0.70	0.50	0.50	X	X	X
20	TITLUL II BUNURI SI SERVICII	13.30	0.00	5.00	3.60	3.20	1.50	14.00	15.00	17.00
2006	Daplasari, detasari, transferari	3.30	0.00	1.00	0.60	1.20	0.50	X	X	X
200601	Deplasari interne, detasari, transferari	3.30	0.00	1.00	0.60	1.20	0.50	X	X	X
2013	Pregatire profesionala	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	8.00	0.00	4.00	1.00	2.00	1.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	8.00	0.00	4.00	1.00	2.00	1.00	X	X	X
610205	Protectie civila si protectia contra incendiilor	94.80	0.00	26.00	26.10	22.70	20.00	99.00	103.00	107.00
6302	Partea a III-a Cheltuieli Social - Culturale	4,848.68	0.00	1,431.48	1,145.30	1,076.10	1,195.80	4,393.00	4,507.00	4,566.00
6502	Invatamant	58.80	0.00	30.00	28.80	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	58.80	0.00	30.00	28.80	0.00	0.00	0.00	0.00	0.00
57	TITLUL IX ASISTENTA SOCIALA	58.80	0.00	30.00	28.80	0.00	0.00	0.00	0.00	0.00
5702	Ajutoare sociale	58.80	0.00	30.00	28.80	0.00	0.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	58.80	0.00	30.00	28.80	0.00	0.00	X	X	X
650203	Invatamant prescolar si primar	58.80	0.00	30.00	28.80	0.00	0.00	0.00	0.00	0.00
65020301	Invatamant prescolar	58.80	0.00	30.00	28.80	0.00	0.00	0.00	0.00	0.00
6602	Sanatate	570.50	0.00	252.60	114.80	93.60	109.50	405.00	416.00	423.00
01	CHELTUIELI CURENTE	570.50	0.00	252.60	114.80	93.60	109.50	405.00	416.00	423.00
10	TITLUL I CHELTUIELI DE PERSONAL	379.00	0.00	95.90	98.10	83.80	101.20	380.00	390.00	395.00
1001	Cheltuieli salariale in bani	365.00	0.00	93.50	91.00	81.50	99.00	X	X	X
100101	Salarii de baza	352.00	0.00	90.00	88.00	78.00	96.00	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	1.00	0.00	0.50	0.00	0.50	0.00	X	X	X
100117	Indemnizatii de hrana	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X
1002	Cheltuieli salariale in natura	4.80	0.00	0.00	4.80	0.00	0.00	X	X	X
100206	Vouchere de vacanta	4.80	0.00	0.00	4.80	0.00	0.00	X	X	X
1003	Contributii	9.20	0.00	2.40	2.30	2.30	2.20	X	X	X
100307	Contributia asiguratorie pentru munca	9.20	0.00	2.40	2.30	2.30	2.20	X	X	X

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
20	TITLUL II BUNURI SI SERVICII	191.50	0.00	156.70	16.70	9.80	8.30	25.00	26.00	28.00
2001	Bunuri si servicii	32.00	0.00	12.00	5.00	7.30	7.70	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	32.00	0.00	12.00	5.00	7.30	7.70	X	X	X
2002	Reparatii curente	125.00	0.00	125.00	0.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	23.00	0.00	15.00	8.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	23.00	0.00	15.00	8.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	2.50	0.00	0.70	0.70	0.50	0.60	X	X	X
200601	Deplasari interne, detasari, transferari	2.50	0.00	0.70	0.70	0.50	0.60	X	X	X
2030	Alte cheltuieli	9.00	0.00	4.00	3.00	2.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	9.00	0.00	4.00	3.00	2.00	0.00	X	X	X
660208	Servicii de sanatate publica	570.50	0.00	252.60	114.80	93.60	109.50	405.00	416.00	423.00
6702	Cultura, recreere si religie	56.68	0.00	17.88	23.70	12.60	2.50	10.00	11.00	12.00
01	CHELTUIELI CURENTE	56.68	0.00	17.88	23.70	12.60	2.50	10.00	11.00	12.00
20	TITLUL II BUNURI SI SERVICII	23.68	0.00	11.88	8.70	2.60	0.50	10.00	11.00	12.00
2001	Bunuri si servicii	7.60	0.00	3.80	1.70	1.60	0.50	X	X	X
200103	Încalzit, Iluminat si forta motrica	2.60	0.00	0.80	0.70	0.60	0.50	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	5.00	0.00	3.00	1.00	1.00	0.00	X	X	X
2002	Reparatii curente	9.00	0.00	6.00	2.00	1.00	0.00	X	X	X
2030	Alte cheltuieli	7.08	0.00	2.08	5.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	7.08	0.00	2.08	5.00	0.00	0.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	33.00	0.00	6.00	15.00	10.00	2.00	0.00	0.00	0.00
5101	Transferuri curente	33.00	0.00	6.00	15.00	10.00	2.00	X	X	X
510101	Transferuri catre institutii publice	33.00	0.00	6.00	15.00	10.00	2.00	X	X	X
670203	Servicii culturale	12.68	0.00	5.88	3.70	2.60	0.50	10.00	11.00	12.00
67020307	Camine culturale	12.68	0.00	5.88	3.70	2.60	0.50	10.00	11.00	12.00
670250	Alte servicii in domeniile culturii, recreeri si religiei	44.00	0.00	12.00	20.00	10.00	2.00	0.00	0.00	0.00
6802	Asigurari si asistenta sociala	4,162.70	0.00	1,131.00	978.00	969.90	1,083.80	3,978.00	4,080.00	4,131.00
01	CHELTUIELI CURENTE	4,162.70	0.00	1,131.00	978.00	969.90	1,083.80	3,978.00	4,080.00	4,131.00
10	TITLUL I CHELTUIELI DE PERSONAL	2,594.30	0.00	741.60	632.70	669.50	550.50	2,613.00	2,664.00	2,715.00
1001	Cheltuieli salariale in bani	2,519.70	0.00	722.30	611.80	650.80	534.80	X	X	X
100101	Salarii de baza	2,267.30	0.00	656.90	546.80	586.80	476.80	X	X	X

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100117	Indemnizatii de hrana	252.40	0.00	65.40	65.00	64.00	58.00	X	X	X
1002	Cheltuieli salariale in natura	1.60	0.00	0.00	1.60	0.00	0.00	X	X	X
100206	Vouchere de vacanta	1.60	0.00	0.00	1.60	0.00	0.00	X	X	X
1003	Contributii	73.00	0.00	19.30	19.30	18.70	15.70	X	X	X
100307	Contributia asiguratorie pentru munca	73.00	0.00	19.30	19.30	18.70	15.70	X	X	X
20	TITLUL II BUNURI SI SERVICII	14.40	0.00	4.40	3.30	3.40	3.30	15.00	16.00	16.00
2001	Bunuri si servicii	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	5.40	0.00	1.40	1.30	1.40	1.30	X	X	X
200601	Deplasari interne, detasari, transferari	5.40	0.00	1.40	1.30	1.40	1.30	X	X	X
2030	Alte cheltuieli	9.00	0.00	3.00	2.00	2.00	2.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	9.00	0.00	3.00	2.00	2.00	2.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,554.00	0.00	385.00	342.00	297.00	530.00	1,350.00	1,400.00	1,400.00
5702	Ajutoare sociale	1,554.00	0.00	385.00	342.00	297.00	530.00	X	X	X
570201	Ajutoare sociale in numerar	1,554.00	0.00	385.00	342.00	297.00	530.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	3,732.00	0.00	1,048.50	933.50	927.00	823.00	3,850.00	3,950.00	4,000.00
68020502	Asistenta sociala in caz de invaliditate	3,732.00	0.00	1,048.50	933.50	927.00	823.00	3,850.00	3,950.00	4,000.00
680215	Prevenirea excluderii sociale	304.00	0.00	50.00	12.00	12.00	230.00	0.00	0.00	0.00
68021501	Ajutor social	304.00	0.00	50.00	12.00	12.00	230.00	0.00	0.00	0.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	126.70	0.00	32.50	32.50	30.90	30.80	128.00	130.00	131.00
68025050	Alte cheltuieli in domeniul asistentei sociale	126.70	0.00	32.50	32.50	30.90	30.80	128.00	130.00	131.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	1,377.90	0.00	534.50	298.90	311.30	233.20	1,360.00	1,395.00	1,420.00
7002	Locuinte, servicii si dezvoltare publica	857.50	0.00	355.80	185.60	171.60	144.50	870.00	890.00	910.00
01	CHELTUIELI CURENTE	857.50	0.00	355.80	185.60	171.60	144.50	870.00	890.00	910.00
10	TITLUL I CHELTUIELI DE PERSONAL	287.50	0.00	71.30	71.10	73.10	72.00	290.00	295.00	300.00
1001	Cheltuieli salariale in bani	281.00	0.00	69.60	69.50	71.50	70.40	X	X	X
100101	Salarii de baza	263.00	0.00	65.00	65.00	67.00	66.00	X	X	X
100117	Indemnizatii de hrana	18.00	0.00	4.60	4.50	4.50	4.40	X	X	X
1003	Contributii	6.50	0.00	1.70	1.60	1.60	1.60	X	X	X
100307	Contributia asiguratorie pentru munca	6.50	0.00	1.70	1.60	1.60	1.60	X	X	X
20	TITLUL II BUNURI SI SERVICII	561.00	0.00	275.50	114.50	98.50	72.50	580.00	595.00	610.00

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2001	Bunuri si servicii	322.00	0.00	115.00	89.00	66.00	52.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	230.00	0.00	85.00	60.00	45.00	40.00	X	X	X
200104	Apa, canal si salubritate	64.00	0.00	18.00	17.00	17.00	12.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	28.00	0.00	12.00	12.00	4.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
200601	Deplasari interne, detasari, transferari	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
2030	Alte cheltuieli	237.00	0.00	160.00	25.00	32.00	20.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	237.00	0.00	160.00	25.00	32.00	20.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	9.00	0.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
5501	A. Transferuri interne	9.00	0.00	9.00	0.00	0.00	0.00	X	X	X
550184	Sume reprezentand stimulentele pentru casarea autovehiculelor uzate	9.00	0.00	9.00	0.00	0.00	0.00	X	X	X
700206	Iluminat public si electrificari rurale	302.00	0.00	114.00	84.00	58.00	46.00	310.00	320.00	330.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	555.50	0.00	241.80	101.60	113.60	98.50	560.00	570.00	580.00
7402	Protectia mediului	520.40	0.00	178.70	113.30	139.70	88.70	490.00	505.00	510.00
01	CHELTUIELI CURENTE	520.40	0.00	178.70	113.30	139.70	88.70	490.00	505.00	510.00
10	TITLUL I CHELTUIELI DE PERSONAL	75.90	0.00	20.20	21.30	17.70	16.70	80.00	85.00	90.00
1001	Cheltuieli salariale in bani	71.90	0.00	19.60	19.10	17.10	16.10	X	X	X
100101	Salarii de baza	67.00	0.00	18.00	18.00	16.00	15.00	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
100117	Indemnizatii de hrana	4.40	0.00	1.10	1.10	1.10	1.10	X	X	X
1002	Cheltuieli salariale in natura	1.60	0.00	0.00	1.60	0.00	0.00	X	X	X
100206	Vouchere de vacanta	1.60	0.00	0.00	1.60	0.00	0.00	X	X	X
1003	Contributii	2.40	0.00	0.60	0.60	0.60	0.60	X	X	X
100307	Contributia asiguratorie pentru munca	2.40	0.00	0.60	0.60	0.60	0.60	X	X	X
20	TITLUL II BUNURI SI SERVICII	444.50	0.00	158.50	92.00	122.00	72.00	410.00	420.00	420.00
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	14.50	0.00	8.50	2.00	2.00	2.00	X	X	X
2030	Alte cheltuieli	430.00	0.00	150.00	90.00	120.00	70.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	430.00	0.00	150.00	90.00	120.00	70.00	X	X	X
740205	Salubritate si gestiunea deseurilor	520.40	0.00	178.70	113.30	139.70	88.70	490.00	505.00	510.00
74020501	Salubritate	520.40	0.00	178.70	113.30	139.70	88.70	490.00	505.00	510.00

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
7902	Partea a V-a Actiuni economice	879.42	0.00	324.30	198.20	209.62	147.30	1,060.00	1,131.00	1,192.00
8302	Agricultura, silvicultura, piscicultura si vanatoare	526.42	0.00	157.30	108.40	144.62	116.10	670.00	721.00	772.00
01	CHELTUIELI CURENTE	526.42	0.00	157.30	108.40	144.62	116.10	670.00	721.00	772.00
10	TITLUL I CHELTUIELI DE PERSONAL	68.50	0.00	17.30	18.40	16.70	16.10	70.00	71.00	72.00
1001	Cheltuieli salariale in bani	65.10	0.00	16.80	16.40	16.20	15.70	X	X	X
100101	Salarii de baza	59.00	0.00	15.00	15.00	14.50	14.50	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	1.20	0.00	0.50	0.20	0.50	0.00	X	X	X
100117	Indemnizatii de hrana	4.90	0.00	1.30	1.20	1.20	1.20	X	X	X
1002	Cheltuieli salariale in natura	1.60	0.00	0.00	1.60	0.00	0.00	X	X	X
100206	Vouchere de vacanta	1.60	0.00	0.00	1.60	0.00	0.00	X	X	X
1003	Contributii	1.80	0.00	0.50	0.40	0.50	0.40	X	X	X
100307	Contributia asiguratorie pentru munca	1.80	0.00	0.50	0.40	0.50	0.40	X	X	X
20	TITLUL II BUNURI SI SERVICII	457.92	0.00	140.00	90.00	127.92	100.00	600.00	650.00	700.00
2030	Alte cheltuieli	457.92	0.00	140.00	90.00	127.92	100.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	457.92	0.00	140.00	90.00	127.92	100.00	X	X	X
830203	Agricultura	526.42	0.00	157.30	108.40	144.62	116.10	670.00	721.00	772.00
83020330	Alte cheltuieli in domeniul agriculturii	526.42	0.00	157.30	108.40	144.62	116.10	670.00	721.00	772.00
8402	Transporturi	353.00	0.00	167.00	89.80	65.00	31.20	390.00	410.00	420.00
01	CHELTUIELI CURENTE	353.00	0.00	167.00	89.80	65.00	31.20	390.00	410.00	420.00
20	TITLUL II BUNURI SI SERVICII	353.00	0.00	167.00	89.80	65.00	31.20	390.00	410.00	420.00
2001	Bunuri si servicii	115.00	0.00	32.00	34.00	24.00	25.00	X	X	X
200107	Transport	115.00	0.00	32.00	34.00	24.00	25.00	X	X	X
2002	Reparatii curente	200.00	0.00	110.00	50.00	40.00	0.00	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	20.00	0.00	15.00	3.80	0.00	1.20	X	X	X
2030	Alte cheltuieli	18.00	0.00	10.00	2.00	1.00	5.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	18.00	0.00	10.00	2.00	1.00	5.00	X	X	X
840203	Transport rutier	353.00	0.00	167.00	89.80	65.00	31.20	390.00	410.00	420.00
84020303	Strazi	353.00	0.00	167.00	89.80	65.00	31.20	390.00	410.00	420.00
9602	Rezerve, Excedent/Deficit	1,342.26	0.00	528.50	366.50	236.00	211.26	853.00	848.00	870.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	1,342.26	0.00	528.50	366.50	236.00	211.26	853.00	848.00	870.00

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
980296	Excedentul sectiunii de functionare	1,342.26	0.00	528.50	366.50	236.00	211.26	853.00	848.00	870.00
9902	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE DEZVOLTARE									
000102	TOTAL VENITURI	18,675.60		6,912.00	10,489.00	1,117.60	157.00	5,439.00	2,637.00	2,190.00
000202	I. VENITURI CURENTE	1,682.30		1,297.30	265.00	0.00	120.00	2,739.00	2,237.00	2,190.00
001202	C. VENITURI NEFISCALE	1,682.30		1,297.30	265.00	0.00	120.00	2,739.00	2,237.00	2,190.00
001402	C2. VANZARI DE BUNURI SI SERVICII	1,682.30		1,297.30	265.00	0.00	120.00	2,739.00	2,237.00	2,190.00
3702	Transferuri voluntare, altele decat subventiile	1,682.30		1,297.30	265.00	0.00	120.00	2,739.00	2,237.00	2,190.00
370204	Varsaminte din sectiunea de functionare	1,682.30		1,297.30	265.00	0.00	120.00	2,739.00	2,237.00	2,190.00
001702	IV. SUBVENTII	16,642.30		5,263.70	10,224.00	1,117.60	37.00	2,700.00	400.00	0.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	16,642.30		5,263.70	10,224.00	1,117.60	37.00	2,700.00	400.00	0.00
4202	Subventii de la bugetul de stat	16,291.30		5,183.70	9,953.00	1,117.60	37.00	2,700.00	400.00	0.00
001902	A. De capital	3,280.90		1,993.70	324.00	926.20	37.00	1,500.00	400.00	0.00
420205	Planuri si regulamente de urbanism	322.00		100.00	125.00	60.00	37.00	0.00	0.00	0.00
420287	Subventii de la bugetul de stat catre bugetele locale pentru Programul national de investitii Anghel Saligny.	13,010.40		3,190.00	9,629.00	191.40	0.00	1,200.00	0.00	0.00
420289	Alocari de sume din PNRR aferente componentei imprumuturi	2,958.90		1,893.70	199.00	866.20	0.00	1,500.00	400.00	0.00
42028901	Fonduri din imprumut rambursabil	2,466.90		1,602.70	168.00	696.20	0.00	1,300.00	300.00	0.00
42028903	Sume aferente TVA	492.00		291.00	31.00	170.00	0.00	200.00	100.00	0.00
4302	Subventii de la alte administratii	351.00		80.00	271.00	0.00	0.00	0.00	0.00	0.00
430231	Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	80.00		80.00	0.00	0.00	0.00	0.00	0.00	0.00
430244	Sume alocate din sumele obtinute in urma scoaterii la licitatie a certificatelor de emisii de gaze cu efect de sera pentru finantarea proiectelor de investitii.	271.00		0.00	271.00	0.00	0.00	0.00	0.00	0.00
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	351.00		351.00	0.00	0.00	0.00	0.00	0.00	0.00
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	351.00		351.00	0.00	0.00	0.00	0.00	0.00	0.00
48020401	Sume primite in contul platilor efectuate in anul curent	351.00		351.00	0.00	0.00	0.00	0.00	0.00	0.00

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
4902	TOTAL CHELTUIELI	18,675.60	0.00	6,912.00	10,489.00	1,117.60	157.00	5,439.00	2,637.00	2,190.00
70	CHELTUIELI DE CAPITAL	18,675.60	0.00	6,912.00	10,489.00	1,117.60	157.00	5,439.00	2,637.00	2,190.00
71	TITLUL XV ACTIVE NEFINANCIARE	18,675.60	0.00	6,912.00	10,489.00	1,117.60	157.00	5,439.00	2,637.00	2,190.00
7101	Active fixe	18,675.60	0.00	6,912.00	10,489.00	1,117.60	157.00	X	X	X
710101	Constructii	16,801.60	0.00	5,310.00	10,414.00	957.60	120.00	X	X	X
710102	Masini, echipamente si mijloace de transport	1,492.00	0.00	1,492.00	0.00	0.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	35.00	0.00	25.00	10.00	0.00	0.00	X	X	X
710130	Alte active fixe	347.00	0.00	85.00	65.00	160.00	37.00	X	X	X
5002	Partea I-a Servicii publice generale	357.00	0.00	85.00	75.00	160.00	37.00	0.00	0.00	0.00
5102	Autoritati publice si actiuni externe	357.00	0.00	85.00	75.00	160.00	37.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	357.00	0.00	85.00	75.00	160.00	37.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	357.00	0.00	85.00	75.00	160.00	37.00	0.00	0.00	0.00
7101	Active fixe	357.00	0.00	85.00	75.00	160.00	37.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	35.00	0.00	25.00	10.00	0.00	0.00	X	X	X
710130	Alte active fixe	322.00	0.00	60.00	65.00	160.00	37.00	X	X	X
510201	Autoritati executive si legislative	357.00	0.00	85.00	75.00	160.00	37.00	0.00	0.00	0.00
51020103	Autoritati executive	357.00	0.00	85.00	75.00	160.00	37.00	0.00	0.00	0.00
6302	Partea a III-a Cheltuieli Social - Culturale	2,105.60	0.00	1,434.00	384.00	177.60	110.00	0.00	0.00	0.00
6502	Invatamant	1,320.60	0.00	714.00	369.00	127.60	110.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	1,320.60	0.00	714.00	369.00	127.60	110.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	1,320.60	0.00	714.00	369.00	127.60	110.00	0.00	0.00	0.00
7101	Active fixe	1,320.60	0.00	714.00	369.00	127.60	110.00	X	X	X
710101	Constructii	1,320.60	0.00	714.00	369.00	127.60	110.00	X	X	X
650250	Alte cheltuieli in domeniul invatamantului	1,320.60	0.00	714.00	369.00	127.60	110.00	0.00	0.00	0.00
6702	Cultura, recreere si religie	785.00	0.00	720.00	15.00	50.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	785.00	0.00	720.00	15.00	50.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	785.00	0.00	720.00	15.00	50.00	0.00	0.00	0.00	0.00
7101	Active fixe	785.00	0.00	720.00	15.00	50.00	0.00	X	X	X
710101	Constructii	785.00	0.00	720.00	15.00	50.00	0.00	X	X	X
670203	Servicii culturale	705.00	0.00	690.00	15.00	0.00	0.00	0.00	0.00	0.00
67020307	Camine culturale	705.00	0.00	690.00	15.00	0.00	0.00	0.00	0.00	0.00
670250	Alte servicii in domeniile culturii, recreeri si religiei	80.00	0.00	30.00	0.00	50.00	0.00	0.00	0.00	0.00

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	8,231.00	0.00	1,861.00	6,110.00	250.00	10.00	3,850.00	1,885.00	1,360.00
7002	Locuinte, servicii si dezvoltare publica	945.00	0.00	875.00	10.00	50.00	10.00	150.00	200.00	0.00
70	CHELTUIELI DE CAPITAL	945.00	0.00	875.00	10.00	50.00	10.00	150.00	200.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	945.00	0.00	875.00	10.00	50.00	10.00	150.00	200.00	0.00
7101	Active fixe	945.00	0.00	875.00	10.00	50.00	10.00	X	X	X
710101	Constructii	940.00	0.00	870.00	10.00	50.00	10.00	X	X	X
710130	Alte active fixe	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
700206	Iluminat public si electrificari rurale	940.00	0.00	870.00	10.00	50.00	10.00	150.00	200.00	0.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
7402	Protectia mediului	7,286.00	0.00	986.00	6,100.00	200.00	0.00	3,700.00	1,685.00	1,360.00
70	CHELTUIELI DE CAPITAL	7,286.00	0.00	986.00	6,100.00	200.00	0.00	3,700.00	1,685.00	1,360.00
71	TITLUL XV ACTIVE NEFINANCIARE	7,286.00	0.00	986.00	6,100.00	200.00	0.00	3,700.00	1,685.00	1,360.00
7101	Active fixe	7,286.00	0.00	986.00	6,100.00	200.00	0.00	X	X	X
710101	Constructii	7,286.00	0.00	986.00	6,100.00	200.00	0.00	X	X	X
740205	Salubritate si gestiunea deseurilor	940.00	0.00	340.00	400.00	200.00	0.00	1,700.00	600.00	0.00
74020501	Salubritate	940.00	0.00	340.00	400.00	200.00	0.00	1,700.00	600.00	0.00
740206	Canalizarea si tratarea apelor reziduale	6,346.00	0.00	646.00	5,700.00	0.00	0.00	2,000.00	1,085.00	1,360.00
7902	Partea a V-a Actiuni economice	7,982.00	0.00	3,532.00	3,920.00	530.00	0.00	1,589.00	752.00	830.00
8302	Agricultura, silvicultura, piscicultura si vanatoare	20.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	20.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	20.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	20.00	0.00	20.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	20.00	0.00	20.00	0.00	0.00	0.00	X	X	X
830203	Agricultura	20.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
83020330	Alte cheltuieli in domeniul agriculturii	20.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
8402	Transporturi	7,962.00	0.00	3,512.00	3,920.00	530.00	0.00	1,589.00	752.00	830.00
70	CHELTUIELI DE CAPITAL	7,962.00	0.00	3,512.00	3,920.00	530.00	0.00	1,589.00	752.00	830.00
71	TITLUL XV ACTIVE NEFINANCIARE	7,962.00	0.00	3,512.00	3,920.00	530.00	0.00	1,589.00	752.00	830.00
7101	Active fixe	7,962.00	0.00	3,512.00	3,920.00	530.00	0.00	X	X	X
710101	Constructii	6,470.00	0.00	2,020.00	3,920.00	530.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	1,492.00	0.00	1,492.00	0.00	0.00	0.00	X	X	X

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
840203	Transport rutier	7,962.00	0.00	3,512.00	3,920.00	530.00	0.00	1,589.00	752.00	830.00
84020303	Strazi	7,962.00	0.00	3,512.00	3,920.00	530.00	0.00	1,589.00	752.00	830.00
9602	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei
Conducatorul compartimentului financiar - contabil