

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 2023 si estimari pe anii 2024-2026

-mii lei-

		Buget 2023						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		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	15,445.95		4,095.40	3,215.00	3,601.80	4,533.75	12,921.25	12,764.16	12,357.62
499002	VENITURI PROPRII	6,913.70		2,008.40	1,940.00	1,867.80	1,097.50	7,292.71	7,300.00	7,012.00
000202	I. VENITURI CURENTE	11,995.95		3,188.40	3,116.00	3,134.80	2,556.75	12,396.25	12,224.16	11,799.62
000302	A. VENITURI FISCALE	9,542.75		2,399.50	2,304.00	2,595.50	2,243.75	10,016.54	9,861.16	9,750.62
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	3,394.50		835.50	884.00	1,006.50	668.50	3,895.00	3,895.00	3,895.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	3,394.50		835.50	884.00	1,006.50	668.50	3,895.00	3,895.00	3,895.00
0302	Impozit pe venit	8.50		0.50	0.00	0.50	7.50	2.00	2.00	2.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	8.50		0.50	0.00	0.50	7.50	2.00	2.00	2.00
0402	Cote si sume defalcate din impozitul pe venit	3,386.00		835.00	884.00	1,006.00	661.00	3,893.00	3,893.00	3,893.00
040201	Cote defalcate din impozitul pe venit	2,885.00		722.00	722.00	894.00	547.00	2,885.00	2,885.00	2,885.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	51.00		13.00	12.00	12.00	14.00	1,008.00	1,008.00	1,008.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	450.00		100.00	150.00	100.00	100.00	0.00	0.00	0.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	632.00		222.00	153.00	190.00	67.00	585.00	599.00	613.00
0702	Impozite si taxe pe proprietate	632.00		222.00	153.00	190.00	67.00	585.00	599.00	613.00
070201	Impozit si taxa pe cladiri	197.00		69.00	52.00	55.00	21.00	205.00	213.00	220.00
07020101	Impozit pe cladiri de la persoane fizice	81.00		29.00	22.00	25.00	5.00	85.00	88.00	90.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	116.00		40.00	30.00	30.00	16.00	120.00	125.00	130.00
070202	Impozit si taxa pe teren	305.00		124.00	87.00	71.00	23.00	307.00	312.00	317.00
07020201	Impozit pe terenuri de la persoane fizice	50.00		18.00	6.00	19.00	7.00	48.00	50.00	51.00
07020202	Impozit si taxa pe teren de la persoane juridice	9.00		3.00	1.00	2.00	3.00	9.00	10.00	11.00
07020203	Impozitul pe terenul din extravilan	246.00		103.00	80.00	50.00	13.00	250.00	252.00	255.00

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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	123.00		26.00	13.00	62.00	22.00	65.00	66.00	67.00
070250	Alte impozite si taxe pe proprietate	7.00		3.00	1.00	2.00	1.00	8.00	8.00	9.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	5,474.25		1,328.00	1,256.00	1,387.00	1,503.25	5,493.54	5,323.16	5,197.62
1102	Sume defalcate din TVA	5,082.25		1,180.00	1,176.00	1,267.00	1,459.25	5,103.54	4,924.16	4,787.62
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	4,033.25		1,077.00	1,077.00	1,172.00	707.25	4,139.54	4,157.16	4,173.62
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,049.00		103.00	99.00	95.00	752.00	964.00	767.00	614.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	392.00		148.00	80.00	120.00	44.00	390.00	399.00	410.00
160202	Impozit pe mijloacele de transport	392.00		148.00	80.00	120.00	44.00	390.00	399.00	410.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	297.00		108.00	60.00	105.00	24.00	300.00	305.00	310.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	95.00		40.00	20.00	15.00	20.00	90.00	94.00	100.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	42.00		14.00	11.00	12.00	5.00	43.00	44.00	45.00
1802	Alte impozite si taxe fiscale	42.00		14.00	11.00	12.00	5.00	43.00	44.00	45.00
180250	Alte impozite si taxe	42.00		14.00	11.00	12.00	5.00	43.00	44.00	45.00
001202	C. VENITURI NEFISCALE	2,453.20		788.90	812.00	539.30	313.00	2,379.71	2,363.00	2,049.00
001302	C1. VENITURI DIN PROPRIETATE	68.00		20.00	16.00	17.00	15.00	70.00	71.00	72.00
3002	Venituri din proprietate	68.00		20.00	16.00	17.00	15.00	70.00	71.00	72.00
300205	Venituri din concesiuni si inchirieri	68.00		20.00	16.00	17.00	15.00	70.00	71.00	72.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	68.00		20.00	16.00	17.00	15.00	70.00	71.00	72.00
001402	C2. VANZARI DE BUNURI SI SERVICII	2,385.20		768.90	796.00	522.30	298.00	2,309.71	2,292.00	1,977.00
3302	Venituri din prestari de servicii si alte activitati	2,064.00		673.50	716.00	426.50	248.00	2,001.71	1,976.00	1,656.00
330208	Venituri din prestari de servicii	380.00		153.00	90.00	106.00	31.00	400.00	410.00	415.00
330224	Taxe din activitati cadastrale si agricultura	1,683.00		520.00	626.00	320.00	217.00	1,601.71	1,566.00	1,241.00
330250	Alte venituri din prestari de servicii si alte activitati	1.00		0.50	0.00	0.50	0.00	0.00	0.00	0.00
3402	Venituri din taxe administrative, eliberari permise	1.00		0.40	0.00	0.60	0.00	1.00	1.00	1.00
340202	Taxe extrajudiciare de timbru	1.00		0.40	0.00	0.60	0.00	1.00	1.00	1.00
3502	Amenzi, penalitati si confiscari	320.20		95.00	80.00	95.20	50.00	307.00	315.00	320.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	320.20		95.00	80.00	95.20	50.00	307.00	315.00	320.00

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	320.20		95.00	80.00	95.20	50.00	307.00	315.00	320.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-1,948.11		-472.41	-667.50	-770.20	-38.00	-2,610.00	-2,215.91	-1,890.37
370204	Varsaminte din sectiunea de functionare	1,948.11		472.41	667.50	770.20	38.00	2,610.00	2,215.91	1,890.37
001702	IV. SUBVENTII	3,200.00		657.00	99.00	467.00	1,977.00	525.00	540.00	558.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	3,200.00		657.00	99.00	467.00	1,977.00	525.00	540.00	558.00
4202	Subventii de la bugetul de stat	2,780.00		237.00	99.00	467.00	1,977.00	350.00	365.00	378.00
001902	A. De capital	302.00		0.00	0.00	213.00	89.00	0.00	0.00	0.00
002002	B. Curente	2,478.00		237.00	99.00	254.00	1,888.00	350.00	365.00	378.00
420234	Subventii pentru acordarea ajutorului pentru încălzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	250.00		50.00	10.00	15.00	175.00	0.00	0.00	0.00
420241	Subventii din bugetul de stat pentru finantarea sanatatii	148.00		37.00	39.00	59.00	13.00	150.00	155.00	158.00
420242	Sume primite de administratiile locale în cadrul programelor FEAGA implementate de APIA	420.00		150.00	0.00	100.00	170.00	200.00	210.00	220.00
420265	Finantarea Programului National de Dezvoltare Locala	50.00		0.00	50.00	0.00	0.00	0.00	0.00	0.00
420266	Subventii din bugetul de stat alocate conform contractelor incheiate cu directiile de sanatate publica	110.00		0.00	0.00	80.00	30.00	0.00	0.00	0.00
420287	Subventii de la bugetul de stat catre bugetele locale pentru Programul national de investitii Anghel Saligny.	1,500.00		0.00	0.00	0.00	1,500.00	0.00	0.00	0.00
420289	Alocari de sume din PNRR aferente componentei imprumuturi	302.00		0.00	0.00	213.00	89.00	0.00	0.00	0.00
42028901	Fonduri din imprumut rambursabil	260.00		0.00	0.00	181.00	79.00	0.00	0.00	0.00
42028903	Sume aferente TVA	42.00		0.00	0.00	32.00	10.00	0.00	0.00	0.00
4302	Subventii de la alte administratii	420.00		420.00	0.00	0.00	0.00	175.00	175.00	180.00
430231	Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	250.00		250.00	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	170.00		170.00	0.00	0.00	0.00	175.00	175.00	180.00
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	250.00		250.00	0.00	0.00	0.00	0.00	0.00	0.00
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	250.00		250.00	0.00	0.00	0.00	0.00	0.00	0.00
48020401	Sume primite in contul platilor efectuate in anul curent	250.00		250.00	0.00	0.00	0.00	0.00	0.00	0.00

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
4902	TOTAL CHELTUIELI	15,445.95	0.00	4,095.40	3,215.00	3,601.80	4,533.75	12,921.25	12,764.16	12,357.62
01	CHELTUIELI CURENTE	11,145.84	0.00	3,122.99	2,497.50	2,618.60	2,906.75	10,311.25	10,548.25	10,467.25
10	TITLUL I CHELTUIELI DE PERSONAL	4,854.80	0.00	1,258.90	1,168.50	1,264.90	1,162.50	5,118.00	5,200.00	5,280.00
1001	Cheltuieli salariale in bani	4,718.60	0.00	1,232.00	1,114.90	1,238.90	1,132.80	X	X	X
100101	Salarii de baza	4,198.00	0.00	1,095.50	981.50	1,106.10	1,014.90	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	150.00	0.00	38.00	38.00	37.00	37.00	X	X	X
100113	Drepturi de delegare	8.00	0.00	2.00	3.00	2.00	1.00	X	X	X
100117	Indemnizatii de hrana	362.60	0.00	96.50	92.40	93.80	79.90	X	X	X
1002	Cheltuieli salariale in natura	28.40	0.00	0.00	28.40	0.00	0.00	X	X	X
100206	Vouchere de vacanta	28.40	0.00	0.00	28.40	0.00	0.00	X	X	X
1003	Contributii	107.80	0.00	26.90	25.20	26.00	29.70	X	X	X
100307	Contributia asiguratorie pentru munca	107.80	0.00	26.90	25.20	26.00	29.70	X	X	X
20	TITLUL II BUNURI SI SERVICII	4,688.79	0.00	1,438.59	940.00	943.70	1,366.50	3,760.00	3,923.00	3,771.00
2001	Bunuri si servicii	1,914.54	0.00	527.62	434.30	376.72	575.90	X	X	X
200101	Furnituri de birou	40.50	0.00	17.50	8.50	10.00	4.50	X	X	X
200102	Materiale pentru curatenie	37.00	0.00	10.50	9.00	10.50	7.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	742.62	0.00	162.82	151.60	101.80	326.40	X	X	X
200104	Apa, canal si salubritate	50.00	0.00	13.00	10.00	6.00	21.00	X	X	X
200105	Carburanti si lubrifianti	125.00	0.00	50.00	30.00	15.00	30.00	X	X	X
200106	Piese de schimb	85.00	0.00	30.00	25.00	15.00	15.00	X	X	X
200107	Transport	137.00	0.00	45.00	45.00	17.00	30.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	64.50	0.00	17.30	16.20	16.00	15.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	246.00	0.00	67.00	65.00	56.00	58.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	386.92	0.00	114.50	74.00	129.42	69.00	X	X	X
2002	Reparatii curente	371.25	0.00	120.25	78.10	112.40	60.50	X	X	X
2005	Bunuri de natura obiectelor de inventar	27.00	0.00	7.00	1.00	18.00	1.00	X	X	X
200530	Alte obiecte de inventar	27.00	0.00	7.00	1.00	18.00	1.00	X	X	X
2006	Daplasari, detasari, transferari	51.50	0.00	16.30	16.10	12.00	7.10	X	X	X
200601	Deplasari interne, detasari, transferari	51.50	0.00	16.30	16.10	12.00	7.10	X	X	X
2013	Pregatire profesionala	27.00	0.00	3.00	14.00	6.00	4.00	X	X	X
2030	Alte cheltuieli	2,297.50	0.00	764.42	396.50	418.58	718.00	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
203030	Alte cheltuieli cu bunuri si servicii	2,297.50	0.00	764.42	396.50	418.58	718.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	31.00	0.00	7.00	12.00	10.00	2.00	33.00	35.00	36.00
5101	Transferuri curente	31.00	0.00	7.00	12.00	10.00	2.00	X	X	X
510101	Transferuri catre institutii publice	31.00	0.00	7.00	12.00	10.00	2.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,226.25	0.00	318.50	277.00	255.00	375.75	981.25	971.25	961.25
5702	Ajutoare sociale	1,226.25	0.00	318.50	277.00	255.00	375.75	X	X	X
570201	Ajutoare sociale in numerar	1,221.00	0.00	315.00	276.00	255.00	375.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	5.25	0.00	3.50	1.00	0.00	0.75	X	X	X
59	TITLUL XI ALTE CHELTUIELI	345.00	0.00	100.00	100.00	145.00	0.00	419.00	419.00	419.00
5901	Burse	345.00	0.00	100.00	100.00	145.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	4,300.11	0.00	972.41	717.50	983.20	1,627.00	2,610.00	2,215.91	1,890.37
71	TITLUL XV ACTIVE NEFINANCIARE	4,300.11	0.00	972.41	717.50	983.20	1,627.00	2,610.00	2,215.91	1,890.37
7101	Active fixe	4,300.11	0.00	972.41	717.50	983.20	1,627.00	X	X	X
710101	Constructii	4,042.11	0.00	852.41	717.50	848.20	1,624.00	X	X	X
710102	Masini, echipamente si mijloace de transport	75.00	0.00	5.00	0.00	70.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	30.00	0.00	15.00	0.00	15.00	0.00	X	X	X
710130	Alte active fixe	153.00	0.00	100.00	0.00	50.00	3.00	X	X	X
5002	Partea I-a Servicii publice generale	2,534.90	0.00	692.00	552.20	737.90	552.80	2,745.00	2,703.00	2,615.00
5102	Autoritati publice si actiuni externe	2,252.00	0.00	621.00	478.00	667.00	486.00	2,450.00	2,400.00	2,300.00
01	CHELTUIELI CURENTE	2,039.00	0.00	546.00	478.00	532.00	483.00	2,000.00	2,100.00	2,200.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,245.00	0.00	310.00	326.00	313.00	296.00	1,300.00	1,350.00	1,400.00
1001	Cheltuieli salariale in bani	1,199.00	0.00	301.00	303.00	306.00	289.00	X	X	X
100101	Salarii de baza	995.00	0.00	250.00	250.00	255.00	240.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	150.00	0.00	38.00	38.00	37.00	37.00	X	X	X
100113	Drepturi de delegare	8.00	0.00	2.00	3.00	2.00	1.00	X	X	X
100117	Indemnizatii de hrana	46.00	0.00	11.00	12.00	12.00	11.00	X	X	X
1002	Cheltuieli salariale in natura	15.00	0.00	0.00	15.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	15.00	0.00	0.00	15.00	0.00	0.00	X	X	X
1003	Contributii	31.00	0.00	9.00	8.00	7.00	7.00	X	X	X
100307	Contributia asiguratorie pentru munca	31.00	0.00	9.00	8.00	7.00	7.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	794.00	0.00	236.00	152.00	219.00	187.00	700.00	750.00	800.00

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2001	Bunuri si servicii	264.00	0.00	83.00	60.00	63.00	58.00	X	X	X
200101	Furnituri de birou	26.00	0.00	14.00	5.00	4.00	3.00	X	X	X
200102	Materiale pentru curatenie	16.00	0.00	5.00	4.00	5.00	2.00	X	X	X
200103	Încalzit, iluminat si forta motrica	5.00	0.00	2.00	1.00	1.00	1.00	X	X	X
200104	Apa, canal si salubritate	7.00	0.00	3.00	1.00	2.00	1.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	24.00	0.00	7.00	6.00	6.00	5.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	145.00	0.00	37.00	35.00	35.00	38.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	41.00	0.00	15.00	8.00	10.00	8.00	X	X	X
2002	Reparatii curente	28.00	0.00	3.00	0.00	0.00	25.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	12.00	0.00	7.00	1.00	3.00	1.00	X	X	X
200530	Alte obiecte de inventar	12.00	0.00	7.00	1.00	3.00	1.00	X	X	X
2006	Daplasari, detasari, transferari	16.00	0.00	6.00	5.00	5.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	16.00	0.00	6.00	5.00	5.00	0.00	X	X	X
2013	Pregatire profesionala	16.00	0.00	2.00	6.00	8.00	0.00	X	X	X
2030	Alte cheltuieli	458.00	0.00	135.00	80.00	140.00	103.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	458.00	0.00	135.00	80.00	140.00	103.00	X	X	X
70	CHELTUIELI DE CAPITAL	213.00	0.00	75.00	0.00	135.00	3.00	450.00	300.00	100.00
71	TITLUL XV ACTIVE NEFINANCIARE	213.00	0.00	75.00	0.00	135.00	3.00	450.00	300.00	100.00
7101	Active fixe	213.00	0.00	75.00	0.00	135.00	3.00	X	X	X
710101	Constructii	30.00	0.00	30.00	0.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	70.00	0.00	0.00	0.00	70.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	30.00	0.00	15.00	0.00	15.00	0.00	X	X	X
710130	Alte active fixe	83.00	0.00	30.00	0.00	50.00	3.00	X	X	X
510201	Autoritati executive si legislative	2,252.00	0.00	621.00	478.00	667.00	486.00	2,450.00	2,400.00	2,300.00
51020103	Autoritati executive	2,252.00	0.00	621.00	478.00	667.00	486.00	2,450.00	2,400.00	2,300.00
5402	Alte servicii publice generale	282.90	0.00	71.00	74.20	70.90	66.80	295.00	303.00	315.00
01	CHELTUIELI CURENTE	282.90	0.00	71.00	74.20	70.90	66.80	295.00	303.00	315.00
10	TITLUL I CHELTUIELI DE PERSONAL	268.90	0.00	67.50	70.20	65.60	65.60	275.00	280.00	290.00
1001	Cheltuieli salariale in bani	258.40	0.00	66.00	64.20	64.10	64.10	X	X	X
100101	Salarii de baza	245.00	0.00	62.00	61.00	61.00	61.00	X	X	X
100117	Indemnizatii de hrana	13.40	0.00	4.00	3.20	3.10	3.10	X	X	X
1002	Cheltuieli salariale in natura	4.50	0.00	0.00	4.50	0.00	0.00	X	X	X

		Buget 2023						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		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
100206	Vouchere de vacanta	4.50	0.00	0.00	4.50	0.00	0.00	X	X	X
1003	Contributii	6.00	0.00	1.50	1.50	1.50	1.50	X	X	X
100307	Contributia asiguratorie pentru munca	6.00	0.00	1.50	1.50	1.50	1.50	X	X	X
20	TITLUL II BUNURI SI SERVICII	14.00	0.00	3.50	4.00	5.30	1.20	20.00	23.00	25.00
2001	Bunuri si servicii	5.00	0.00	2.00	1.00	1.30	0.70	X	X	X
200101	Furnituri de birou	1.50	0.00	0.50	0.50	0.00	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	1.00	0.00	0.20	0.30	0.30	0.20	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	0.50	0.00	0.30	0.20	0.00	0.00	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	3.00	0.00	0.50	1.00	1.00	0.50	X	X	X
200601	Deplasari interne, detasari, transferari	3.00	0.00	0.50	1.00	1.00	0.50	X	X	X
2013	Pregatire profesionala	6.00	0.00	1.00	2.00	3.00	0.00	X	X	X
540210	Servicii publice comunitare de evidenta a persoanelor	282.90	0.00	71.00	74.20	70.90	66.80	295.00	303.00	315.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	83.70	0.00	23.60	20.70	21.70	17.70	88.00	94.00	100.00
6102	Ordine publica si siguranta nationala	83.70	0.00	23.60	20.70	21.70	17.70	88.00	94.00	100.00
01	CHELTUIELI CURENTE	83.70	0.00	23.60	20.70	21.70	17.70	88.00	94.00	100.00
10	TITLUL I CHELTUIELI DE PERSONAL	74.70	0.00	19.80	19.00	18.70	17.20	78.00	82.00	85.00
1001	Cheltuieli salariale in bani	71.20	0.00	19.20	17.10	18.20	16.70	X	X	X
100101	Salarii de baza	67.00	0.00	18.00	16.00	17.00	16.00	X	X	X
100117	Indemnizatii de hrana	4.20	0.00	1.20	1.10	1.20	0.70	X	X	X
1002	Cheltuieli salariale in natura	1.50	0.00	0.00	1.50	0.00	0.00	X	X	X
100206	Vouchere de vacanta	1.50	0.00	0.00	1.50	0.00	0.00	X	X	X
1003	Contributii	2.00	0.00	0.60	0.40	0.50	0.50	X	X	X
100307	Contributia asiguratorie pentru munca	2.00	0.00	0.60	0.40	0.50	0.50	X	X	X
20	TITLUL II BUNURI SI SERVICII	9.00	0.00	3.80	1.70	3.00	0.50	10.00	12.00	15.00
2006	Daplasari, detasari, transferari	3.00	0.00	0.80	0.70	1.00	0.50	X	X	X
200601	Deplasari interne, detasari, transferari	3.00	0.00	0.80	0.70	1.00	0.50	X	X	X
2030	Alte cheltuieli	6.00	0.00	3.00	1.00	2.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	6.00	0.00	3.00	1.00	2.00	0.00	X	X	X
610205	Protectie civila si protectia contra incendiilor	83.70	0.00	23.60	20.70	21.70	17.70	88.00	94.00	100.00
6302	Partea a III-a Cheltuieli Social - Culturale	6,772.14	0.00	1,858.77	1,571.10	1,845.02	1,497.25	5,903.25	6,040.25	5,642.25

		Buget 2023						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		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
6502	Invatamant	2,230.75	0.00	629.50	578.00	608.50	414.75	1,820.25	1,943.25	1,533.25
01	CHELTUIELI CURENTE	1,661.25	0.00	469.50	428.00	393.00	370.75	1,560.25	1,543.25	1,233.25
20	TITLUL II BUNURI SI SERVICII	1,235.00	0.00	346.00	301.00	218.00	370.00	1,060.00	1,043.00	733.00
2001	Bunuri si servicii	1,205.00	0.00	338.00	287.00	219.00	361.00	X	X	X
200101	Furnituri de birou	13.00	0.00	3.00	3.00	6.00	1.00	X	X	X
200102	Materiale pentru curatenie	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	425.00	0.00	90.00	90.00	40.00	205.00	X	X	X
200104	Apa, canal si salubritate	14.00	0.00	5.00	4.00	0.00	5.00	X	X	X
200105	Carburanti si lubrifianti	125.00	0.00	50.00	30.00	15.00	30.00	X	X	X
200106	Piese de schimb	85.00	0.00	30.00	25.00	15.00	15.00	X	X	X
200107	Transport	87.00	0.00	25.00	30.00	7.00	25.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	40.00	0.00	10.00	10.00	10.00	10.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	101.00	0.00	30.00	30.00	21.00	20.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	295.00	0.00	90.00	60.00	100.00	45.00	X	X	X
2006	Daplasari, detasari, transferari	25.00	0.00	8.00	8.00	4.00	5.00	X	X	X
200601	Deplasari interne, detasari, transferari	25.00	0.00	8.00	8.00	4.00	5.00	X	X	X
2013	Pregatire profesionala	5.00	0.00	0.00	6.00	-5.00	4.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	81.25	0.00	23.50	27.00	30.00	0.75	81.25	81.25	81.25
5702	Ajutoare sociale	81.25	0.00	23.50	27.00	30.00	0.75	X	X	X
570201	Ajutoare sociale in numerar	76.00	0.00	20.00	26.00	30.00	0.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	5.25	0.00	3.50	1.00	0.00	0.75	X	X	X
59	TITLUL XI ALTE CHELTUIELI	345.00	0.00	100.00	100.00	145.00	0.00	419.00	419.00	419.00
5901	Burse	345.00	0.00	100.00	100.00	145.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	569.50	0.00	160.00	150.00	215.50	44.00	260.00	400.00	300.00
71	TITLUL XV ACTIVE NEFINANCIARE	569.50	0.00	160.00	150.00	215.50	44.00	260.00	400.00	300.00
7101	Active fixe	569.50	0.00	160.00	150.00	215.50	44.00	X	X	X
710101	Constructii	569.50	0.00	160.00	150.00	215.50	44.00	X	X	X
650204	Invatamant secundar	1,521.00	0.00	466.00	427.00	393.00	235.00	1,555.00	1,538.00	1,228.00
65020402	Invatamant secundar superior	1,521.00	0.00	466.00	427.00	393.00	235.00	1,555.00	1,538.00	1,228.00
650250	Alte cheltuieli in domeniul invatamantului	709.75	0.00	163.50	151.00	215.50	179.75	265.25	405.25	305.25
6602	Sanatate	279.90	0.00	43.00	42.20	148.40	46.30	170.00	178.00	185.00
01	CHELTUIELI CURENTE	279.90	0.00	43.00	42.20	148.40	46.30	170.00	178.00	185.00

		Buget 2023						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		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
10	TITLUL I CHELTUIELI DE PERSONAL	233.90	0.00	39.50	39.80	123.90	30.70	155.00	160.00	165.00
1001	Cheltuieli salariale in bani	223.50	0.00	38.30	36.10	120.60	28.50	X	X	X
100101	Salarii de baza	210.00	0.00	36.00	34.00	116.00	24.00	X	X	X
100117	Indemnizatii de hrana	13.50	0.00	2.30	2.10	4.60	4.50	X	X	X
1002	Cheltuieli salariale in natura	2.90	0.00	0.00	2.90	0.00	0.00	X	X	X
100206	Vouchere de vacanta	2.90	0.00	0.00	2.90	0.00	0.00	X	X	X
1003	Contributii	7.50	0.00	1.20	0.80	3.30	2.20	X	X	X
100307	Contributia asiguratorie pentru munca	7.50	0.00	1.20	0.80	3.30	2.20	X	X	X
20	TITLUL II BUNURI SI SERVICII	46.00	0.00	3.50	2.40	24.50	15.60	15.00	18.00	20.00
2001	Bunuri si servicii	19.00	0.00	3.00	2.00	9.00	5.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	19.00	0.00	3.00	2.00	9.00	5.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	15.00	0.00	0.00	0.00	15.00	0.00	X	X	X
200530	Alte obiecte de inventar	15.00	0.00	0.00	0.00	15.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	2.00	0.00	0.50	0.40	0.50	0.60	X	X	X
200601	Deplasari interne, detasari, transferari	2.00	0.00	0.50	0.40	0.50	0.60	X	X	X
2030	Alte cheltuieli	10.00	0.00	0.00	0.00	0.00	10.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	10.00	0.00	0.00	0.00	0.00	10.00	X	X	X
660208	Servicii de sanatate publica	279.90	0.00	43.00	42.20	148.40	46.30	170.00	178.00	185.00
6702	Cultura, recreere si religie	464.79	0.00	163.87	85.30	213.42	2.20	98.00	108.00	116.00
01	CHELTUIELI CURENTE	89.79	0.00	48.87	14.30	24.42	2.20	98.00	108.00	116.00
20	TITLUL II BUNURI SI SERVICII	58.79	0.00	41.87	2.30	14.42	0.20	65.00	73.00	80.00
2001	Bunuri si servicii	4.54	0.00	0.62	0.30	3.42	0.20	X	X	X
200103	Încalzit, Iluminat si forta motrica	1.62	0.00	0.62	0.30	0.50	0.20	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	2.92	0.00	0.00	0.00	2.92	0.00	X	X	X
2002	Reparatii curente	43.25	0.00	37.25	2.00	4.00	0.00	X	X	X
2030	Alte cheltuieli	11.00	0.00	4.00	0.00	7.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	11.00	0.00	4.00	0.00	7.00	0.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	31.00	0.00	7.00	12.00	10.00	2.00	33.00	35.00	36.00
5101	Transferuri curente	31.00	0.00	7.00	12.00	10.00	2.00	X	X	X
510101	Transferuri catre institutii publice	31.00	0.00	7.00	12.00	10.00	2.00	X	X	X
70	CHELTUIELI DE CAPITAL	375.00	0.00	115.00	71.00	189.00	0.00	0.00	0.00	0.00

		Buget 2023						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		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
71	TITLUL XV ACTIVE NEFINANCIARE	375.00	0.00	115.00	71.00	189.00	0.00	0.00	0.00	0.00
7101	Active fixe	375.00	0.00	115.00	71.00	189.00	0.00	X	X	X
710101	Constructii	375.00	0.00	115.00	71.00	189.00	0.00	X	X	X
670203	Servicii culturale	297.54	0.00	117.62	73.30	106.42	0.20	15.00	18.00	20.00
67020307	Camine culturale	297.54	0.00	117.62	73.30	106.42	0.20	15.00	18.00	20.00
670250	Alte servicii in domeniile culturii, recreeri si religiei	167.25	0.00	46.25	12.00	107.00	2.00	83.00	90.00	96.00
6802	Asigurari si asistenta sociala	3,796.70	0.00	1,022.40	865.60	874.70	1,034.00	3,815.00	3,811.00	3,808.00
01	CHELTUIELI CURENTE	3,796.70	0.00	1,022.40	865.60	874.70	1,034.00	3,815.00	3,811.00	3,808.00
10	TITLUL I CHELTUIELI DE PERSONAL	2,647.70	0.00	726.40	614.10	648.70	658.50	2,910.00	2,915.00	2,920.00
1001	Cheltuieli salariale in bani	2,593.70	0.00	714.10	600.20	637.30	642.10	X	X	X
100101	Salarii de baza	2,335.00	0.00	643.00	533.00	571.10	587.90	X	X	X
100117	Indemnizatii de hrana	258.70	0.00	71.10	67.20	66.20	54.20	X	X	X
1002	Cheltuieli salariale in natura	1.50	0.00	0.00	1.50	0.00	0.00	X	X	X
100206	Vouchere de vacanta	1.50	0.00	0.00	1.50	0.00	0.00	X	X	X
1003	Contributii	52.50	0.00	12.30	12.40	11.40	16.40	X	X	X
100307	Contributia asiguratorie pentru munca	52.50	0.00	12.30	12.40	11.40	16.40	X	X	X
20	TITLUL II BUNURI SI SERVICII	4.00	0.00	1.00	1.50	1.00	0.50	5.00	6.00	8.00
2006	Daplasari, detasari, transferari	2.50	0.00	0.50	1.00	0.50	0.50	X	X	X
200601	Deplasari interne, detasari, transferari	2.50	0.00	0.50	1.00	0.50	0.50	X	X	X
2030	Alte cheltuieli	1.50	0.00	0.50	0.50	0.50	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	1.50	0.00	0.50	0.50	0.50	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,145.00	0.00	295.00	250.00	225.00	375.00	900.00	890.00	880.00
5702	Ajutoare sociale	1,145.00	0.00	295.00	250.00	225.00	375.00	X	X	X
570201	Ajutoare sociale in numerar	1,145.00	0.00	295.00	250.00	225.00	375.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	3,440.00	0.00	947.00	827.00	833.10	832.90	3,700.00	3,690.00	3,680.00
68020502	Asistenta sociala in caz de invaliditate	3,440.00	0.00	947.00	827.00	833.10	832.90	3,700.00	3,690.00	3,680.00
680215	Prevenirea excluderii sociale	250.00	0.00	50.00	10.00	15.00	175.00	0.00	0.00	0.00
68021501	Ajutor social	250.00	0.00	50.00	10.00	15.00	175.00	0.00	0.00	0.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	106.70	0.00	25.40	28.60	26.60	26.10	115.00	121.00	128.00
68025050	Alte cheltuieli in domeniul asistentei sociale	106.70	0.00	25.40	28.60	26.60	26.10	115.00	121.00	128.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	2,044.90	0.00	610.52	354.00	464.28	616.10	1,190.00	1,163.00	1,040.00

		Buget 2023						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		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
7002	Locuinte, servicii si dezvoltare publica	1,128.90	0.00	395.92	248.10	253.08	231.80	525.00	533.00	540.00
01	CHELTUIELI CURENTE	957.90	0.00	298.92	206.10	221.08	231.80	525.00	533.00	540.00
10	TITLUL I CHELTUIELI DE PERSONAL	264.90	0.00	66.00	67.10	66.00	65.80	270.00	275.00	280.00
1001	Cheltuieli salariale in bani	258.90	0.00	64.50	65.60	64.50	64.30	X	X	X
100101	Salarii de baza	241.00	0.00	60.00	61.00	60.00	60.00	X	X	X
100117	Indemnizatii de hrana	17.90	0.00	4.50	4.60	4.50	4.30	X	X	X
1003	Contributii	6.00	0.00	1.50	1.50	1.50	1.50	X	X	X
100307	Contributia asiguratorie pentru munca	6.00	0.00	1.50	1.50	1.50	1.50	X	X	X
20	TITLUL II BUNURI SI SERVICII	693.00	0.00	232.92	139.00	155.08	166.00	255.00	258.00	260.00
2001	Bunuri si servicii	367.00	0.00	81.00	69.00	71.00	146.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	310.00	0.00	70.00	60.00	60.00	120.00	X	X	X
200104	Apa, canal si salubritate	29.00	0.00	5.00	5.00	4.00	15.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	28.00	0.00	6.00	4.00	7.00	11.00	X	X	X
2030	Alte cheltuieli	326.00	0.00	151.92	70.00	84.08	20.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	326.00	0.00	151.92	70.00	84.08	20.00	X	X	X
70	CHELTUIELI DE CAPITAL	171.00	0.00	97.00	42.00	32.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	171.00	0.00	97.00	42.00	32.00	0.00	0.00	0.00	0.00
7101	Active fixe	171.00	0.00	97.00	42.00	32.00	0.00	X	X	X
710101	Constructii	166.00	0.00	92.00	42.00	32.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
700206	Iluminat public si electrificari rurale	476.00	0.00	167.00	104.00	74.00	131.00	255.00	258.00	260.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	652.90	0.00	228.92	144.10	179.08	100.80	270.00	275.00	280.00
7402	Protectia mediului	916.00	0.00	214.60	105.90	211.20	384.30	665.00	630.00	500.00
01	CHELTUIELI CURENTE	624.30	0.00	94.60	105.90	119.50	304.30	465.00	480.00	500.00
10	TITLUL I CHELTUIELI DE PERSONAL	59.30	0.00	14.60	15.90	14.50	14.30	65.00	70.00	70.00
1001	Cheltuieli salariale in bani	56.40	0.00	14.20	14.10	14.10	14.00	X	X	X
100101	Salarii de baza	52.00	0.00	13.00	13.00	13.00	13.00	X	X	X
100117	Indemnizatii de hrana	4.40	0.00	1.20	1.10	1.10	1.00	X	X	X
1002	Cheltuieli salariale in natura	1.50	0.00	0.00	1.50	0.00	0.00	X	X	X
100206	Vouchere de vacanta	1.50	0.00	0.00	1.50	0.00	0.00	X	X	X
1003	Contributii	1.40	0.00	0.40	0.30	0.40	0.30	X	X	X

		Buget 2023						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		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
100307	Contributia asiguratorie pentru munca	1.40	0.00	0.40	0.30	0.40	0.30	X	X	X
20	TITLUL II BUNURI SI SERVICII	565.00	0.00	80.00	90.00	105.00	290.00	400.00	410.00	430.00
2030	Alte cheltuieli	565.00	0.00	80.00	90.00	105.00	290.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	565.00	0.00	80.00	90.00	105.00	290.00	X	X	X
70	CHELTUIELI DE CAPITAL	291.70	0.00	120.00	0.00	91.70	80.00	200.00	150.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	291.70	0.00	120.00	0.00	91.70	80.00	200.00	150.00	0.00
7101	Active fixe	291.70	0.00	120.00	0.00	91.70	80.00	X	X	X
710101	Constructii	291.70	0.00	120.00	0.00	91.70	80.00	X	X	X
740205	Salubritate si gestiunea deseurilor	786.00	0.00	214.60	105.90	161.20	304.30	665.00	630.00	500.00
74020501	Salubritate	786.00	0.00	214.60	105.90	161.20	304.30	665.00	630.00	500.00
740206	Canalizarea si tratarea apelor reziduale	130.00	0.00	0.00	0.00	50.00	80.00	0.00	0.00	0.00
7902	Partea a V-a Actiuni economice	4,010.31	0.00	910.51	717.00	532.90	1,849.90	2,995.00	2,763.91	2,960.37
8302	Agricultura, silvicultura, piscicultura si vanatoare	1,010.40	0.00	445.10	166.40	94.50	304.40	815.00	868.00	900.00
01	CHELTUIELI CURENTE	940.40	0.00	375.10	166.40	94.50	304.40	815.00	868.00	900.00
10	TITLUL I CHELTUIELI DE PERSONAL	60.40	0.00	15.10	16.40	14.50	14.40	65.00	68.00	70.00
1001	Cheltuieli salariale in bani	57.50	0.00	14.70	14.60	14.10	14.10	X	X	X
100101	Salarii de baza	53.00	0.00	13.50	13.50	13.00	13.00	X	X	X
100117	Indemnizatii de hrana	4.50	0.00	1.20	1.10	1.10	1.10	X	X	X
1002	Cheltuieli salariale in natura	1.50	0.00	0.00	1.50	0.00	0.00	X	X	X
100206	Vouchere de vacanta	1.50	0.00	0.00	1.50	0.00	0.00	X	X	X
1003	Contributii	1.40	0.00	0.40	0.30	0.40	0.30	X	X	X
100307	Contributia asiguratorie pentru munca	1.40	0.00	0.40	0.30	0.40	0.30	X	X	X
20	TITLUL II BUNURI SI SERVICII	880.00	0.00	360.00	150.00	80.00	290.00	750.00	800.00	830.00
2030	Alte cheltuieli	880.00	0.00	360.00	150.00	80.00	290.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	880.00	0.00	360.00	150.00	80.00	290.00	X	X	X
70	CHELTUIELI DE CAPITAL	70.00	0.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	70.00	0.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	70.00	0.00	70.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	70.00	0.00	70.00	0.00	0.00	0.00	X	X	X
830203	Agricultura	1,010.40	0.00	445.10	166.40	94.50	304.40	815.00	868.00	900.00
83020330	Alte cheltuieli in domeniul agriculturii	1,010.40	0.00	445.10	166.40	94.50	304.40	815.00	868.00	900.00
8402	Transporturi	2,999.91	0.00	465.41	550.60	438.40	1,545.50	2,180.00	1,895.91	2,060.37

		Buget 2023						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		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	390.00	0.00	130.00	96.10	118.40	45.50	480.00	530.00	570.00
20	TITLUL II BUNURI SI SERVICII	390.00	0.00	130.00	96.10	118.40	45.50	480.00	530.00	570.00
2001	Bunuri si servicii	50.00	0.00	20.00	15.00	10.00	5.00	X	X	X
200107	Transport	50.00	0.00	20.00	15.00	10.00	5.00	X	X	X
2002	Reparatii curente	300.00	0.00	80.00	76.10	108.40	35.50	X	X	X
2030	Alte cheltuieli	40.00	0.00	30.00	5.00	0.00	5.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	40.00	0.00	30.00	5.00	0.00	5.00	X	X	X
70	CHELTUIELI DE CAPITAL	2,609.91	0.00	335.41	454.50	320.00	1,500.00	1,700.00	1,365.91	1,490.37
71	TITLUL XV ACTIVE NEFINANCIARE	2,609.91	0.00	335.41	454.50	320.00	1,500.00	1,700.00	1,365.91	1,490.37
7101	Active fixe	2,609.91	0.00	335.41	454.50	320.00	1,500.00	X	X	X
710101	Constructii	2,609.91	0.00	335.41	454.50	320.00	1,500.00	X	X	X
840203	Transport rutier	2,999.91	0.00	465.41	550.60	438.40	1,545.50	2,180.00	1,895.91	2,060.37
84020303	Strazi	2,999.91	0.00	465.41	550.60	438.40	1,545.50	2,180.00	1,895.91	2,060.37
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
980296	Excedentul sectiunii de functionare	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
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
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	11,145.84		3,122.99	2,497.50	2,618.60	2,906.75	10,311.25	10,548.25	10,467.25
499002	VENITURI PROPRII	6,913.70		2,008.40	1,940.00	1,867.80	1,097.50	7,292.71	7,300.00	7,012.00
000202	I. VENITURI CURENTE	10,047.84		2,715.99	2,448.50	2,364.60	2,518.75	9,786.25	10,008.25	9,909.25
000302	A. VENITURI FISCALE	9,542.75		2,399.50	2,304.00	2,595.50	2,243.75	10,016.54	9,861.16	9,750.62
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	3,394.50		835.50	884.00	1,006.50	668.50	3,895.00	3,895.00	3,895.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	3,394.50		835.50	884.00	1,006.50	668.50	3,895.00	3,895.00	3,895.00
0302	Impozit pe venit	8.50		0.50	0.00	0.50	7.50	2.00	2.00	2.00

		Buget 2023						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		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
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	8.50		0.50	0.00	0.50	7.50	2.00	2.00	2.00
0402	Cote si sume defalcate din impozitul pe venit	3,386.00		835.00	884.00	1,006.00	661.00	3,893.00	3,893.00	3,893.00
040201	Cote defalcate din impozitul pe venit	2,885.00		722.00	722.00	894.00	547.00	2,885.00	2,885.00	2,885.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	51.00		13.00	12.00	12.00	14.00	1,008.00	1,008.00	1,008.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	450.00		100.00	150.00	100.00	100.00	0.00	0.00	0.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	632.00		222.00	153.00	190.00	67.00	585.00	599.00	613.00
0702	Impozite si taxe pe proprietate	632.00		222.00	153.00	190.00	67.00	585.00	599.00	613.00
070201	Impozit si taxa pe cladiri	197.00		69.00	52.00	55.00	21.00	205.00	213.00	220.00
07020101	Impozit pe cladiri de la persoane fizice	81.00		29.00	22.00	25.00	5.00	85.00	88.00	90.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	116.00		40.00	30.00	30.00	16.00	120.00	125.00	130.00
070202	Impozit si taxa pe teren	305.00		124.00	87.00	71.00	23.00	307.00	312.00	317.00
07020201	Impozit pe terenuri de la persoane fizice	50.00		18.00	6.00	19.00	7.00	48.00	50.00	51.00
07020202	Impozit si taxa pe teren de la persoane juridice	9.00		3.00	1.00	2.00	3.00	9.00	10.00	11.00
07020203	Impozitul pe terenul din extravilan	246.00		103.00	80.00	50.00	13.00	250.00	252.00	255.00
070203	Taxe judiciare de timbru si alte taxe de timbru	123.00		26.00	13.00	62.00	22.00	65.00	66.00	67.00
070250	Alte impozite si taxe pe proprietate	7.00		3.00	1.00	2.00	1.00	8.00	8.00	9.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	5,474.25		1,328.00	1,256.00	1,387.00	1,503.25	5,493.54	5,323.16	5,197.62
1102	Sume defalcate din TVA	5,082.25		1,180.00	1,176.00	1,267.00	1,459.25	5,103.54	4,924.16	4,787.62
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	4,033.25		1,077.00	1,077.00	1,172.00	707.25	4,139.54	4,157.16	4,173.62
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,049.00		103.00	99.00	95.00	752.00	964.00	767.00	614.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	392.00		148.00	80.00	120.00	44.00	390.00	399.00	410.00
160202	Impozit pe mijloacele de transport	392.00		148.00	80.00	120.00	44.00	390.00	399.00	410.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	297.00		108.00	60.00	105.00	24.00	300.00	305.00	310.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	95.00		40.00	20.00	15.00	20.00	90.00	94.00	100.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	42.00		14.00	11.00	12.00	5.00	43.00	44.00	45.00
1802	Alte impozite si taxe fiscale	42.00		14.00	11.00	12.00	5.00	43.00	44.00	45.00

		Buget 2023						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		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
180250	Alte impozite si taxe	42.00		14.00	11.00	12.00	5.00	43.00	44.00	45.00
001202	C. VENITURI NEFISCALE	505.09		316.49	144.50	-230.90	275.00	-230.29	147.09	158.63
001302	C1. VENITURI DIN PROPRIETATE	68.00		20.00	16.00	17.00	15.00	70.00	71.00	72.00
3002	Venituri din proprietate	68.00		20.00	16.00	17.00	15.00	70.00	71.00	72.00
300205	Venituri din concesiuni si inchirieri	68.00		20.00	16.00	17.00	15.00	70.00	71.00	72.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	68.00		20.00	16.00	17.00	15.00	70.00	71.00	72.00
001402	C2. VANZARI DE BUNURI SI SERVICII	437.09		296.49	128.50	-247.90	260.00	-300.29	76.09	86.63
3302	Venituri din prestari de servicii si alte activitati	2,064.00		673.50	716.00	426.50	248.00	2,001.71	1,976.00	1,656.00
330208	Venituri din prestari de servicii	380.00		153.00	90.00	106.00	31.00	400.00	410.00	415.00
330224	Taxe din activitati cadastrale si agricultura	1,683.00		520.00	626.00	320.00	217.00	1,601.71	1,566.00	1,241.00
330250	Alte venituri din prestari de servicii si alte activitati	1.00		0.50	0.00	0.50	0.00	0.00	0.00	0.00
3402	Venituri din taxe administrative, eliberari permise	1.00		0.40	0.00	0.60	0.00	1.00	1.00	1.00
340202	Taxe extrajudiciare de timbru	1.00		0.40	0.00	0.60	0.00	1.00	1.00	1.00
3502	Amenzi, penalitati si confiscari	320.20		95.00	80.00	95.20	50.00	307.00	315.00	320.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	320.20		95.00	80.00	95.20	50.00	307.00	315.00	320.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	320.20		95.00	80.00	95.20	50.00	307.00	315.00	320.00
3702	Transferuri voluntare, altele decat subventiile	-1,948.11		-472.41	-667.50	-770.20	-38.00	-2,610.00	-2,215.91	-1,890.37
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-1,948.11		-472.41	-667.50	-770.20	-38.00	-2,610.00	-2,215.91	-1,890.37
001702	IV. SUBVENTII	1,098.00		407.00	49.00	254.00	388.00	525.00	540.00	558.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	1,098.00		407.00	49.00	254.00	388.00	525.00	540.00	558.00
4202	Subventii de la bugetul de stat	928.00		237.00	49.00	254.00	388.00	350.00	365.00	378.00
002002	B. Curente	928.00		237.00	49.00	254.00	388.00	350.00	365.00	378.00
420234	Subventii pentru acordarea ajutorului pentru încălzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	250.00		50.00	10.00	15.00	175.00	0.00	0.00	0.00
420241	Subventii din bugetul de stat pentru finantarea sanatatii	148.00		37.00	39.00	59.00	13.00	150.00	155.00	158.00
420242	Sume primite de administratiile locale în cadrul programelor FEAGA implementate de APIA	420.00		150.00	0.00	100.00	170.00	200.00	210.00	220.00
420266	Subventii din bugetul de stat alocate conform contractelor încheiate cu directiile de sanatate publica	110.00		0.00	0.00	80.00	30.00	0.00	0.00	0.00

		Buget 2023						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		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
4302	Subventii de la alte administratii	170.00		170.00	0.00	0.00	0.00	175.00	175.00	180.00
430234	Sume alocate din bugetul ANCPi pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	170.00		170.00	0.00	0.00	0.00	175.00	175.00	180.00
4902	TOTAL CHELTUIELI	11,145.84	0.00	3,122.99	2,497.50	2,618.60	2,906.75	10,311.25	10,548.25	10,467.25
01	CHELTUIELI CURENTE	11,145.84	0.00	3,122.99	2,497.50	2,618.60	2,906.75	10,311.25	10,548.25	10,467.25
10	TITLUL I CHELTUIELI DE PERSONAL	4,854.80	0.00	1,258.90	1,168.50	1,264.90	1,162.50	5,118.00	5,200.00	5,280.00
1001	Cheltuieli salariale in bani	4,718.60	0.00	1,232.00	1,114.90	1,238.90	1,132.80	X	X	X
100101	Salarii de baza	4,198.00	0.00	1,095.50	981.50	1,106.10	1,014.90	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	150.00	0.00	38.00	38.00	37.00	37.00	X	X	X
100113	Drepturi de delegare	8.00	0.00	2.00	3.00	2.00	1.00	X	X	X
100117	Indemnizatii de hrana	362.60	0.00	96.50	92.40	93.80	79.90	X	X	X
1002	Cheltuieli salariale in natura	28.40	0.00	0.00	28.40	0.00	0.00	X	X	X
100206	Vouchere de vacanta	28.40	0.00	0.00	28.40	0.00	0.00	X	X	X
1003	Contributii	107.80	0.00	26.90	25.20	26.00	29.70	X	X	X
100307	Contributia asiguratorie pentru munca	107.80	0.00	26.90	25.20	26.00	29.70	X	X	X
20	TITLUL II BUNURI SI SERVICII	4,688.79	0.00	1,438.59	940.00	943.70	1,366.50	3,760.00	3,923.00	3,771.00
2001	Bunuri si servicii	1,914.54	0.00	527.62	434.30	376.72	575.90	X	X	X
200101	Furnituri de birou	40.50	0.00	17.50	8.50	10.00	4.50	X	X	X
200102	Materiale pentru curatenie	37.00	0.00	10.50	9.00	10.50	7.00	X	X	X
200103	Încalzit, iluminat si forta motrica	742.62	0.00	162.82	151.60	101.80	326.40	X	X	X
200104	Apa, canal si salubritate	50.00	0.00	13.00	10.00	6.00	21.00	X	X	X
200105	Carburanti si lubrifianti	125.00	0.00	50.00	30.00	15.00	30.00	X	X	X
200106	Piese de schimb	85.00	0.00	30.00	25.00	15.00	15.00	X	X	X
200107	Transport	137.00	0.00	45.00	45.00	17.00	30.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	64.50	0.00	17.30	16.20	16.00	15.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	246.00	0.00	67.00	65.00	56.00	58.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	386.92	0.00	114.50	74.00	129.42	69.00	X	X	X
2002	Reparatii curente	371.25	0.00	120.25	78.10	112.40	60.50	X	X	X
2005	Bunuri de natura obiectelor de inventar	27.00	0.00	7.00	1.00	18.00	1.00	X	X	X
200530	Alte obiecte de inventar	27.00	0.00	7.00	1.00	18.00	1.00	X	X	X
2006	Daplasari, detasari, transferari	51.50	0.00	16.30	16.10	12.00	7.10	X	X	X

		Buget 2023						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		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
200601	Deplasari interne, detasari, transferari	51.50	0.00	16.30	16.10	12.00	7.10	X	X	X
2013	Pregatire profesionala	27.00	0.00	3.00	14.00	6.00	4.00	X	X	X
2030	Alte cheltuieli	2,297.50	0.00	764.42	396.50	418.58	718.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	2,297.50	0.00	764.42	396.50	418.58	718.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	31.00	0.00	7.00	12.00	10.00	2.00	33.00	35.00	36.00
5101	Transferuri curente	31.00	0.00	7.00	12.00	10.00	2.00	X	X	X
510101	Transferuri catre institutii publice	31.00	0.00	7.00	12.00	10.00	2.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,226.25	0.00	318.50	277.00	255.00	375.75	981.25	971.25	961.25
5702	Ajutoare sociale	1,226.25	0.00	318.50	277.00	255.00	375.75	X	X	X
570201	Ajutoare sociale in numerar	1,221.00	0.00	315.00	276.00	255.00	375.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	5.25	0.00	3.50	1.00	0.00	0.75	X	X	X
59	TITLUL XI ALTE CHELTUIELI	345.00	0.00	100.00	100.00	145.00	0.00	419.00	419.00	419.00
5901	Burse	345.00	0.00	100.00	100.00	145.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	2,321.90	0.00	617.00	552.20	602.90	549.80	2,295.00	2,403.00	2,515.00
5102	Autoritati publice si actiuni externe	2,039.00	0.00	546.00	478.00	532.00	483.00	2,000.00	2,100.00	2,200.00
01	CHELTUIELI CURENTE	2,039.00	0.00	546.00	478.00	532.00	483.00	2,000.00	2,100.00	2,200.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,245.00	0.00	310.00	326.00	313.00	296.00	1,300.00	1,350.00	1,400.00
1001	Cheltuieli salariale in bani	1,199.00	0.00	301.00	303.00	306.00	289.00	X	X	X
100101	Salarii de baza	995.00	0.00	250.00	250.00	255.00	240.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	150.00	0.00	38.00	38.00	37.00	37.00	X	X	X
100113	Drepturi de delegare	8.00	0.00	2.00	3.00	2.00	1.00	X	X	X
100117	Indemnizatii de hrana	46.00	0.00	11.00	12.00	12.00	11.00	X	X	X
1002	Cheltuieli salariale in natura	15.00	0.00	0.00	15.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	15.00	0.00	0.00	15.00	0.00	0.00	X	X	X
1003	Contributii	31.00	0.00	9.00	8.00	7.00	7.00	X	X	X
100307	Contributia asiguratorie pentru munca	31.00	0.00	9.00	8.00	7.00	7.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	794.00	0.00	236.00	152.00	219.00	187.00	700.00	750.00	800.00
2001	Bunuri si servicii	264.00	0.00	83.00	60.00	63.00	58.00	X	X	X
200101	Furnituri de birou	26.00	0.00	14.00	5.00	4.00	3.00	X	X	X
200102	Materiale pentru curatenie	16.00	0.00	5.00	4.00	5.00	2.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	5.00	0.00	2.00	1.00	1.00	1.00	X	X	X

		Buget 2023						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		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
200104	Apa, canal si salubritate	7.00	0.00	3.00	1.00	2.00	1.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	24.00	0.00	7.00	6.00	6.00	5.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	145.00	0.00	37.00	35.00	35.00	38.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	41.00	0.00	15.00	8.00	10.00	8.00	X	X	X
2002	Reparatii curente	28.00	0.00	3.00	0.00	0.00	25.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	12.00	0.00	7.00	1.00	3.00	1.00	X	X	X
200530	Alte obiecte de inventar	12.00	0.00	7.00	1.00	3.00	1.00	X	X	X
2006	Daplasari, detasari, transferari	16.00	0.00	6.00	5.00	5.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	16.00	0.00	6.00	5.00	5.00	0.00	X	X	X
2013	Pregatire profesionala	16.00	0.00	2.00	6.00	8.00	0.00	X	X	X
2030	Alte cheltuieli	458.00	0.00	135.00	80.00	140.00	103.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	458.00	0.00	135.00	80.00	140.00	103.00	X	X	X
510201	Autoritati executive si legislative	2,039.00	0.00	546.00	478.00	532.00	483.00	2,000.00	2,100.00	2,200.00
51020103	Autoritati executive	2,039.00	0.00	546.00	478.00	532.00	483.00	2,000.00	2,100.00	2,200.00
5402	Alte servicii publice generale	282.90	0.00	71.00	74.20	70.90	66.80	295.00	303.00	315.00
01	CHELTUIELI CURENTE	282.90	0.00	71.00	74.20	70.90	66.80	295.00	303.00	315.00
10	TITLUL I CHELTUIELI DE PERSONAL	268.90	0.00	67.50	70.20	65.60	65.60	275.00	280.00	290.00
1001	Cheltuieli salariale in bani	258.40	0.00	66.00	64.20	64.10	64.10	X	X	X
100101	Salarii de baza	245.00	0.00	62.00	61.00	61.00	61.00	X	X	X
100117	Indemnizatii de hrana	13.40	0.00	4.00	3.20	3.10	3.10	X	X	X
1002	Cheltuieli salariale in natura	4.50	0.00	0.00	4.50	0.00	0.00	X	X	X
100206	Vouchere de vacanta	4.50	0.00	0.00	4.50	0.00	0.00	X	X	X
1003	Contributii	6.00	0.00	1.50	1.50	1.50	1.50	X	X	X
100307	Contributia asiguratorie pentru munca	6.00	0.00	1.50	1.50	1.50	1.50	X	X	X
20	TITLUL II BUNURI SI SERVICII	14.00	0.00	3.50	4.00	5.30	1.20	20.00	23.00	25.00
2001	Bunuri si servicii	5.00	0.00	2.00	1.00	1.30	0.70	X	X	X
200101	Furnituri de birou	1.50	0.00	0.50	0.50	0.00	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	1.00	0.00	0.20	0.30	0.30	0.20	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	0.50	0.00	0.30	0.20	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	1.00	0.00	0.50	0.00	0.50	0.00	X	X	X
2006	Daplasari, detasari, transferari	3.00	0.00	0.50	1.00	1.00	0.50	X	X	X

		Buget 2023						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		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
200601	Deplasari interne, detasari, transferari	3.00	0.00	0.50	1.00	1.00	0.50	X	X	X
2013	Pregatire profesionala	6.00	0.00	1.00	2.00	3.00	0.00	X	X	X
540210	Servicii publice comunitare de evidenta a persoanelor	282.90	0.00	71.00	74.20	70.90	66.80	295.00	303.00	315.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	83.70	0.00	23.60	20.70	21.70	17.70	88.00	94.00	100.00
6102	Ordine publica si siguranta nationala	83.70	0.00	23.60	20.70	21.70	17.70	88.00	94.00	100.00
01	CHELTUIELI CURENTE	83.70	0.00	23.60	20.70	21.70	17.70	88.00	94.00	100.00
10	TITLUL I CHELTUIELI DE PERSONAL	74.70	0.00	19.80	19.00	18.70	17.20	78.00	82.00	85.00
1001	Cheltuieli salariale in bani	71.20	0.00	19.20	17.10	18.20	16.70	X	X	X
100101	Salarii de baza	67.00	0.00	18.00	16.00	17.00	16.00	X	X	X
100117	Indemnizatii de hrana	4.20	0.00	1.20	1.10	1.20	0.70	X	X	X
1002	Cheltuieli salariale in natura	1.50	0.00	0.00	1.50	0.00	0.00	X	X	X
100206	Vouchere de vacanta	1.50	0.00	0.00	1.50	0.00	0.00	X	X	X
1003	Contributii	2.00	0.00	0.60	0.40	0.50	0.50	X	X	X
100307	Contributia asiguratorie pentru munca	2.00	0.00	0.60	0.40	0.50	0.50	X	X	X
20	TITLUL II BUNURI SI SERVICII	9.00	0.00	3.80	1.70	3.00	0.50	10.00	12.00	15.00
2006	Daplasari, detasari, transferari	3.00	0.00	0.80	0.70	1.00	0.50	X	X	X
200601	Deplasari interne, detasari, transferari	3.00	0.00	0.80	0.70	1.00	0.50	X	X	X
2030	Alte cheltuieli	6.00	0.00	3.00	1.00	2.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	6.00	0.00	3.00	1.00	2.00	0.00	X	X	X
610205	Protectie civila si protectia contra incendiilor	83.70	0.00	23.60	20.70	21.70	17.70	88.00	94.00	100.00
6302	Partea a III-a Cheltuieli Social - Culturale	5,827.64	0.00	1,583.77	1,350.10	1,440.52	1,453.25	5,643.25	5,640.25	5,342.25
6502	Invatamant	1,661.25	0.00	469.50	428.00	393.00	370.75	1,560.25	1,543.25	1,233.25
01	CHELTUIELI CURENTE	1,661.25	0.00	469.50	428.00	393.00	370.75	1,560.25	1,543.25	1,233.25
20	TITLUL II BUNURI SI SERVICII	1,235.00	0.00	346.00	301.00	218.00	370.00	1,060.00	1,043.00	733.00
2001	Bunuri si servicii	1,205.00	0.00	338.00	287.00	219.00	361.00	X	X	X
200101	Furnituri de birou	13.00	0.00	3.00	3.00	6.00	1.00	X	X	X
200102	Materiale pentru curatenie	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
200103	Încalzit, iluminat si forta motrica	425.00	0.00	90.00	90.00	40.00	205.00	X	X	X
200104	Apa, canal si salubritate	14.00	0.00	5.00	4.00	0.00	5.00	X	X	X
200105	Carburanti si lubrifianti	125.00	0.00	50.00	30.00	15.00	30.00	X	X	X
200106	Piese de schimb	85.00	0.00	30.00	25.00	15.00	15.00	X	X	X
200107	Transport	87.00	0.00	25.00	30.00	7.00	25.00	X	X	X

		Buget 2023						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		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
200108	Posta, telecomunicatii, radio, tv, internet	40.00	0.00	10.00	10.00	10.00	10.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	101.00	0.00	30.00	30.00	21.00	20.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	295.00	0.00	90.00	60.00	100.00	45.00	X	X	X
2006	Daplasari, detasari, transferari	25.00	0.00	8.00	8.00	4.00	5.00	X	X	X
200601	Deplasari interne, detasari, transferari	25.00	0.00	8.00	8.00	4.00	5.00	X	X	X
2013	Pregatire profesionala	5.00	0.00	0.00	6.00	-5.00	4.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	81.25	0.00	23.50	27.00	30.00	0.75	81.25	81.25	81.25
5702	Ajutoare sociale	81.25	0.00	23.50	27.00	30.00	0.75	X	X	X
570201	Ajutoare sociale in numerar	76.00	0.00	20.00	26.00	30.00	0.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	5.25	0.00	3.50	1.00	0.00	0.75	X	X	X
59	TITLUL XI ALTE CHELTUIELI	345.00	0.00	100.00	100.00	145.00	0.00	419.00	419.00	419.00
5901	Burse	345.00	0.00	100.00	100.00	145.00	0.00	X	X	X
650204	Invatamant secundar	1,521.00	0.00	466.00	427.00	393.00	235.00	1,555.00	1,538.00	1,228.00
65020402	Invatamant secundar superior	1,521.00	0.00	466.00	427.00	393.00	235.00	1,555.00	1,538.00	1,228.00
650250	Alte cheltuieli in domeniul invatamantului	140.25	0.00	3.50	1.00	0.00	135.75	5.25	5.25	5.25
6602	Sanatate	279.90	0.00	43.00	42.20	148.40	46.30	170.00	178.00	185.00
01	CHELTUIELI CURENTE	279.90	0.00	43.00	42.20	148.40	46.30	170.00	178.00	185.00
10	TITLUL I CHELTUIELI DE PERSONAL	233.90	0.00	39.50	39.80	123.90	30.70	155.00	160.00	165.00
1001	Cheltuieli salariale in bani	223.50	0.00	38.30	36.10	120.60	28.50	X	X	X
100101	Salarii de baza	210.00	0.00	36.00	34.00	116.00	24.00	X	X	X
100117	Indemnizatii de hrana	13.50	0.00	2.30	2.10	4.60	4.50	X	X	X
1002	Cheltuieli salariale in natura	2.90	0.00	0.00	2.90	0.00	0.00	X	X	X
100206	Vouchere de vacanta	2.90	0.00	0.00	2.90	0.00	0.00	X	X	X
1003	Contributii	7.50	0.00	1.20	0.80	3.30	2.20	X	X	X
100307	Contributia asiguratorie pentru munca	7.50	0.00	1.20	0.80	3.30	2.20	X	X	X
20	TITLUL II BUNURI SI SERVICII	46.00	0.00	3.50	2.40	24.50	15.60	15.00	18.00	20.00
2001	Bunuri si servicii	19.00	0.00	3.00	2.00	9.00	5.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	19.00	0.00	3.00	2.00	9.00	5.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	15.00	0.00	0.00	0.00	15.00	0.00	X	X	X
200530	Alte obiecte de inventar	15.00	0.00	0.00	0.00	15.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	2.00	0.00	0.50	0.40	0.50	0.60	X	X	X
200601	Deplasari interne, detasari, transferari	2.00	0.00	0.50	0.40	0.50	0.60	X	X	X

		Buget 2023						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		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
2030	Alte cheltuieli	10.00	0.00	0.00	0.00	0.00	10.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	10.00	0.00	0.00	0.00	0.00	10.00	X	X	X
660208	Servicii de sanatate publica	279.90	0.00	43.00	42.20	148.40	46.30	170.00	178.00	185.00
6702	Cultura, recreere si religie	89.79	0.00	48.87	14.30	24.42	2.20	98.00	108.00	116.00
01	CHELTUIELI CURENTE	89.79	0.00	48.87	14.30	24.42	2.20	98.00	108.00	116.00
20	TITLUL II BUNURI SI SERVICII	58.79	0.00	41.87	2.30	14.42	0.20	65.00	73.00	80.00
2001	Bunuri si servicii	4.54	0.00	0.62	0.30	3.42	0.20	X	X	X
200103	Încalzit, Iluminat si forta motrica	1.62	0.00	0.62	0.30	0.50	0.20	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	2.92	0.00	0.00	0.00	2.92	0.00	X	X	X
2002	Reparatii curente	43.25	0.00	37.25	2.00	4.00	0.00	X	X	X
2030	Alte cheltuieli	11.00	0.00	4.00	0.00	7.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	11.00	0.00	4.00	0.00	7.00	0.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	31.00	0.00	7.00	12.00	10.00	2.00	33.00	35.00	36.00
5101	Transferuri curente	31.00	0.00	7.00	12.00	10.00	2.00	X	X	X
510101	Transferuri catre institutii publice	31.00	0.00	7.00	12.00	10.00	2.00	X	X	X
670203	Servicii culturale	12.54	0.00	2.62	2.30	7.42	0.20	15.00	18.00	20.00
67020307	Camine culturale	12.54	0.00	2.62	2.30	7.42	0.20	15.00	18.00	20.00
670250	Alte servicii in domeniile culturii, recreerii si religiei	77.25	0.00	46.25	12.00	17.00	2.00	83.00	90.00	96.00
6802	Asigurari si asistenta sociala	3,796.70	0.00	1,022.40	865.60	874.70	1,034.00	3,815.00	3,811.00	3,808.00
01	CHELTUIELI CURENTE	3,796.70	0.00	1,022.40	865.60	874.70	1,034.00	3,815.00	3,811.00	3,808.00
10	TITLUL I CHELTUIELI DE PERSONAL	2,647.70	0.00	726.40	614.10	648.70	658.50	2,910.00	2,915.00	2,920.00
1001	Cheltuieli salariale in bani	2,593.70	0.00	714.10	600.20	637.30	642.10	X	X	X
100101	Salarii de baza	2,335.00	0.00	643.00	533.00	571.10	587.90	X	X	X
100117	Indemnizatii de hrana	258.70	0.00	71.10	67.20	66.20	54.20	X	X	X
1002	Cheltuieli salariale in natura	1.50	0.00	0.00	1.50	0.00	0.00	X	X	X
100206	Vouchere de vacanta	1.50	0.00	0.00	1.50	0.00	0.00	X	X	X
1003	Contributii	52.50	0.00	12.30	12.40	11.40	16.40	X	X	X
100307	Contributia asiguratorie pentru munca	52.50	0.00	12.30	12.40	11.40	16.40	X	X	X
20	TITLUL II BUNURI SI SERVICII	4.00	0.00	1.00	1.50	1.00	0.50	5.00	6.00	8.00
2006	Daplasari, detasari, transferari	2.50	0.00	0.50	1.00	0.50	0.50	X	X	X
200601	Deplasari interne, detasari, transferari	2.50	0.00	0.50	1.00	0.50	0.50	X	X	X

		Buget 2023						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		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
2030	Alte cheltuieli	1.50	0.00	0.50	0.50	0.50	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	1.50	0.00	0.50	0.50	0.50	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,145.00	0.00	295.00	250.00	225.00	375.00	900.00	890.00	880.00
5702	Ajutoare sociale	1,145.00	0.00	295.00	250.00	225.00	375.00	X	X	X
570201	Ajutoare sociale in numerar	1,145.00	0.00	295.00	250.00	225.00	375.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	3,440.00	0.00	947.00	827.00	833.10	832.90	3,700.00	3,690.00	3,680.00
68020502	Asistenta sociala in caz de invaliditate	3,440.00	0.00	947.00	827.00	833.10	832.90	3,700.00	3,690.00	3,680.00
680215	Prevenirea excluderii sociale	250.00	0.00	50.00	10.00	15.00	175.00	0.00	0.00	0.00
68021501	Ajutor social	250.00	0.00	50.00	10.00	15.00	175.00	0.00	0.00	0.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	106.70	0.00	25.40	28.60	26.60	26.10	115.00	121.00	128.00
68025050	Alte cheltuieli in domeniul asistentei sociale	106.70	0.00	25.40	28.60	26.60	26.10	115.00	121.00	128.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	1,582.20	0.00	393.52	312.00	340.58	536.10	990.00	1,013.00	1,040.00
7002	Locuinte, servicii si dezvoltare publica	957.90	0.00	298.92	206.10	221.08	231.80	525.00	533.00	540.00
01	CHELTUIELI CURENTE	957.90	0.00	298.92	206.10	221.08	231.80	525.00	533.00	540.00
10	TITLUL I CHELTUIELI DE PERSONAL	264.90	0.00	66.00	67.10	66.00	65.80	270.00	275.00	280.00
1001	Cheltuieli salariale in bani	258.90	0.00	64.50	65.60	64.50	64.30	X	X	X
100101	Salarii de baza	241.00	0.00	60.00	61.00	60.00	60.00	X	X	X
100117	Indemnizatii de hrana	17.90	0.00	4.50	4.60	4.50	4.30	X	X	X
1003	Contributii	6.00	0.00	1.50	1.50	1.50	1.50	X	X	X
100307	Contributia asiguratorie pentru munca	6.00	0.00	1.50	1.50	1.50	1.50	X	X	X
20	TITLUL II BUNURI SI SERVICII	693.00	0.00	232.92	139.00	155.08	166.00	255.00	258.00	260.00
2001	Bunuri si servicii	367.00	0.00	81.00	69.00	71.00	146.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	310.00	0.00	70.00	60.00	60.00	120.00	X	X	X
200104	Apa, canal si salubritate	29.00	0.00	5.00	5.00	4.00	15.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	28.00	0.00	6.00	4.00	7.00	11.00	X	X	X
2030	Alte cheltuieli	326.00	0.00	151.92	70.00	84.08	20.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	326.00	0.00	151.92	70.00	84.08	20.00	X	X	X
700206	Iluminat public si electrificari rurale	330.00	0.00	75.00	62.00	62.00	131.00	255.00	258.00	260.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	627.90	0.00	223.92	144.10	159.08	100.80	270.00	275.00	280.00
7402	Protectia mediului	624.30	0.00	94.60	105.90	119.50	304.30	465.00	480.00	500.00
01	CHELTUIELI CURENTE	624.30	0.00	94.60	105.90	119.50	304.30	465.00	480.00	500.00

		Buget 2023						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		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
10	TITLUL I CHELTUIELI DE PERSONAL	59.30	0.00	14.60	15.90	14.50	14.30	65.00	70.00	70.00
1001	Cheltuieli salariale in bani	56.40	0.00	14.20	14.10	14.10	14.00	X	X	X
100101	Salarii de baza	52.00	0.00	13.00	13.00	13.00	13.00	X	X	X
100117	Indemnizatii de hrana	4.40	0.00	1.20	1.10	1.10	1.00	X	X	X
1002	Cheltuieli salariale in natura	1.50	0.00	0.00	1.50	0.00	0.00	X	X	X
100206	Vouchere de vacanta	1.50	0.00	0.00	1.50	0.00	0.00	X	X	X
1003	Contributii	1.40	0.00	0.40	0.30	0.40	0.30	X	X	X
100307	Contributia asiguratorie pentru munca	1.40	0.00	0.40	0.30	0.40	0.30	X	X	X
20	TITLUL II BUNURI SI SERVICII	565.00	0.00	80.00	90.00	105.00	290.00	400.00	410.00	430.00
2030	Alte cheltuieli	565.00	0.00	80.00	90.00	105.00	290.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	565.00	0.00	80.00	90.00	105.00	290.00	X	X	X
740205	Salubritate si gestiunea deseurilor	624.30	0.00	94.60	105.90	119.50	304.30	465.00	480.00	500.00
74020501	Salubritate	624.30	0.00	94.60	105.90	119.50	304.30	465.00	480.00	500.00
7902	Partea a V-a Actiuni economice	1,330.40	0.00	505.10	262.50	212.90	349.90	1,295.00	1,398.00	1,470.00
8302	Agricultura, silvicultura, piscicultura si vanatoare	940.40	0.00	375.10	166.40	94.50	304.40	815.00	868.00	900.00
01	CHELTUIELI CURENTE	940.40	0.00	375.10	166.40	94.50	304.40	815.00	868.00	900.00
10	TITLUL I CHELTUIELI DE PERSONAL	60.40	0.00	15.10	16.40	14.50	14.40	65.00	68.00	70.00
1001	Cheltuieli salariale in bani	57.50	0.00	14.70	14.60	14.10	14.10	X	X	X
100101	Salarii de baza	53.00	0.00	13.50	13.50	13.00	13.00	X	X	X
100117	Indemnizatii de hrana	4.50	0.00	1.20	1.10	1.10	1.10	X	X	X
1002	Cheltuieli salariale in natura	1.50	0.00	0.00	1.50	0.00	0.00	X	X	X
100206	Vouchere de vacanta	1.50	0.00	0.00	1.50	0.00	0.00	X	X	X
1003	Contributii	1.40	0.00	0.40	0.30	0.40	0.30	X	X	X
100307	Contributia asiguratorie pentru munca	1.40	0.00	0.40	0.30	0.40	0.30	X	X	X
20	TITLUL II BUNURI SI SERVICII	880.00	0.00	360.00	150.00	80.00	290.00	750.00	800.00	830.00
2030	Alte cheltuieli	880.00	0.00	360.00	150.00	80.00	290.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	880.00	0.00	360.00	150.00	80.00	290.00	X	X	X
830203	Agricultura	940.40	0.00	375.10	166.40	94.50	304.40	815.00	868.00	900.00
83020330	Alte cheltuieli in domeniul agriculturii	940.40	0.00	375.10	166.40	94.50	304.40	815.00	868.00	900.00
8402	Transporturi	390.00	0.00	130.00	96.10	118.40	45.50	480.00	530.00	570.00
01	CHELTUIELI CURENTE	390.00	0.00	130.00	96.10	118.40	45.50	480.00	530.00	570.00
20	TITLUL II BUNURI SI SERVICII	390.00	0.00	130.00	96.10	118.40	45.50	480.00	530.00	570.00

		Buget 2023						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		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	50.00	0.00	20.00	15.00	10.00	5.00	X	X	X
200107	Transport	50.00	0.00	20.00	15.00	10.00	5.00	X	X	X
2002	Reparatii curente	300.00	0.00	80.00	76.10	108.40	35.50	X	X	X
2030	Alte cheltuieli	40.00	0.00	30.00	5.00	0.00	5.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	40.00	0.00	30.00	5.00	0.00	5.00	X	X	X
840203	Transport rutier	390.00	0.00	130.00	96.10	118.40	45.50	480.00	530.00	570.00
84020303	Strazi	390.00	0.00	130.00	96.10	118.40	45.50	480.00	530.00	570.00
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
980296	Excedentul sectiunii de functionare	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
	SECTIUNEA DE DEZVOLTARE									
000102	TOTAL VENITURI	4,300.11		972.41	717.50	983.20	1,627.00	2,610.00	2,215.91	1,890.37
000202	I. VENITURI CURENTE	1,948.11		472.41	667.50	770.20	38.00	2,610.00	2,215.91	1,890.37
001202	C. VENITURI NEFISCALE	1,948.11		472.41	667.50	770.20	38.00	2,610.00	2,215.91	1,890.37
001402	C2. VANZARI DE BUNURI SI SERVICII	1,948.11		472.41	667.50	770.20	38.00	2,610.00	2,215.91	1,890.37
3702	Transferuri voluntare, altele decat subventiile	1,948.11		472.41	667.50	770.20	38.00	2,610.00	2,215.91	1,890.37
370204	Varsaminte din sectiunea de functionare	1,948.11		472.41	667.50	770.20	38.00	2,610.00	2,215.91	1,890.37
001702	IV. SUBVENTII	2,102.00		250.00	50.00	213.00	1,589.00	0.00	0.00	0.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	2,102.00		250.00	50.00	213.00	1,589.00	0.00	0.00	0.00
4202	Subventii de la bugetul de stat	1,852.00		0.00	50.00	213.00	1,589.00	0.00	0.00	0.00
001902	A. De capital	302.00		0.00	0.00	213.00	89.00	0.00	0.00	0.00
420265	Finantarea Programului National de Dezvoltare Locala	50.00		0.00	50.00	0.00	0.00	0.00	0.00	0.00
420287	Subventii de la bugetul de stat catre bugetele locale pentru Programul national de investitii Anghel Saligny.	1,500.00		0.00	0.00	0.00	1,500.00	0.00	0.00	0.00
420289	Alocari de sume din PNRR aferente componentei imprumuturi	302.00		0.00	0.00	213.00	89.00	0.00	0.00	0.00
42028901	Fonduri din imprumut rambursabil	260.00		0.00	0.00	181.00	79.00	0.00	0.00	0.00
42028903	Sume aferente TVA	42.00		0.00	0.00	32.00	10.00	0.00	0.00	0.00

		Buget 2023						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		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
4302	Subventii de la alte administratii	250.00		250.00	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	250.00		250.00	0.00	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	250.00		250.00	0.00	0.00	0.00	0.00	0.00	0.00
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	250.00		250.00	0.00	0.00	0.00	0.00	0.00	0.00
48020401	Sume primite in contul platilor efectuate in anul curent	250.00		250.00	0.00	0.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	4,300.11	0.00	972.41	717.50	983.20	1,627.00	2,610.00	2,215.91	1,890.37
70	CHELTUIELI DE CAPITAL	4,300.11	0.00	972.41	717.50	983.20	1,627.00	2,610.00	2,215.91	1,890.37
71	TITLUL XV ACTIVE NEFINANCIARE	4,300.11	0.00	972.41	717.50	983.20	1,627.00	2,610.00	2,215.91	1,890.37
7101	Active fixe	4,300.11	0.00	972.41	717.50	983.20	1,627.00	X	X	X
710101	Constructii	4,042.11	0.00	852.41	717.50	848.20	1,624.00	X	X	X
710102	Masini, echipamente si mijloace de transport	75.00	0.00	5.00	0.00	70.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	30.00	0.00	15.00	0.00	15.00	0.00	X	X	X
710130	Alte active fixe	153.00	0.00	100.00	0.00	50.00	3.00	X	X	X
5002	Partea I-a Servicii publice generale	213.00	0.00	75.00	0.00	135.00	3.00	450.00	300.00	100.00
5102	Autoritati publice si actiuni externe	213.00	0.00	75.00	0.00	135.00	3.00	450.00	300.00	100.00
70	CHELTUIELI DE CAPITAL	213.00	0.00	75.00	0.00	135.00	3.00	450.00	300.00	100.00
71	TITLUL XV ACTIVE NEFINANCIARE	213.00	0.00	75.00	0.00	135.00	3.00	450.00	300.00	100.00
7101	Active fixe	213.00	0.00	75.00	0.00	135.00	3.00	X	X	X
710101	Constructii	30.00	0.00	30.00	0.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	70.00	0.00	0.00	0.00	70.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	30.00	0.00	15.00	0.00	15.00	0.00	X	X	X
710130	Alte active fixe	83.00	0.00	30.00	0.00	50.00	3.00	X	X	X
510201	Autoritati executive si legislative	213.00	0.00	75.00	0.00	135.00	3.00	450.00	300.00	100.00
51020103	Autoritati executive	213.00	0.00	75.00	0.00	135.00	3.00	450.00	300.00	100.00
6302	Partea a III-a Cheltuieli Social - Culturale	944.50	0.00	275.00	221.00	404.50	44.00	260.00	400.00	300.00
6502	Invatamant	569.50	0.00	160.00	150.00	215.50	44.00	260.00	400.00	300.00
70	CHELTUIELI DE CAPITAL	569.50	0.00	160.00	150.00	215.50	44.00	260.00	400.00	300.00
71	TITLUL XV ACTIVE NEFINANCIARE	569.50	0.00	160.00	150.00	215.50	44.00	260.00	400.00	300.00
7101	Active fixe	569.50	0.00	160.00	150.00	215.50	44.00	X	X	X

		Buget 2023						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		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
710101	Constructii	569.50	0.00	160.00	150.00	215.50	44.00	X	X	X
650250	Alte cheltuieli in domeniul invatamantului	569.50	0.00	160.00	150.00	215.50	44.00	260.00	400.00	300.00
6702	Cultura, recreere si religie	375.00	0.00	115.00	71.00	189.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	375.00	0.00	115.00	71.00	189.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	375.00	0.00	115.00	71.00	189.00	0.00	0.00	0.00	0.00
7101	Active fixe	375.00	0.00	115.00	71.00	189.00	0.00	X	X	X
710101	Constructii	375.00	0.00	115.00	71.00	189.00	0.00	X	X	X
670203	Servicii culturale	285.00	0.00	115.00	71.00	99.00	0.00	0.00	0.00	0.00
67020307	Camine culturale	285.00	0.00	115.00	71.00	99.00	0.00	0.00	0.00	0.00
670250	Alte servicii in domeniile culturii, recreeri si religiei	90.00	0.00	0.00	0.00	90.00	0.00	0.00	0.00	0.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	462.70	0.00	217.00	42.00	123.70	80.00	200.00	150.00	0.00
7002	Locuinte, servicii si dezvoltare publica	171.00	0.00	97.00	42.00	32.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	171.00	0.00	97.00	42.00	32.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	171.00	0.00	97.00	42.00	32.00	0.00	0.00	0.00	0.00
7101	Active fixe	171.00	0.00	97.00	42.00	32.00	0.00	X	X	X
710101	Constructii	166.00	0.00	92.00	42.00	32.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
700206	Iluminat public si electrificari rurale	146.00	0.00	92.00	42.00	12.00	0.00	0.00	0.00	0.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	25.00	0.00	5.00	0.00	20.00	0.00	0.00	0.00	0.00
7402	Protectia mediului	291.70	0.00	120.00	0.00	91.70	80.00	200.00	150.00	0.00
70	CHELTUIELI DE CAPITAL	291.70	0.00	120.00	0.00	91.70	80.00	200.00	150.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	291.70	0.00	120.00	0.00	91.70	80.00	200.00	150.00	0.00
7101	Active fixe	291.70	0.00	120.00	0.00	91.70	80.00	X	X	X
710101	Constructii	291.70	0.00	120.00	0.00	91.70	80.00	X	X	X
740205	Salubritate si gestiunea deseurilor	161.70	0.00	120.00	0.00	41.70	0.00	200.00	150.00	0.00
74020501	Salubritate	161.70	0.00	120.00	0.00	41.70	0.00	200.00	150.00	0.00
740206	Canalizarea si tratarea apelor reziduale	130.00	0.00	0.00	0.00	50.00	80.00	0.00	0.00	0.00
7902	Partea a V-a Actiuni economice	2,679.91	0.00	405.41	454.50	320.00	1,500.00	1,700.00	1,365.91	1,490.37
8302	Agricultura, silvicultura, piscicultura si vanatoare	70.00	0.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	70.00	0.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	70.00	0.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00

		Buget 2023						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		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
7101	Active fixe	70.00	0.00	70.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	70.00	0.00	70.00	0.00	0.00	0.00	X	X	X
830203	Agricultura	70.00	0.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00
83020330	Alte cheltuieli in domeniul agriculturii	70.00	0.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00
8402	Transporturi	2,609.91	0.00	335.41	454.50	320.00	1,500.00	1,700.00	1,365.91	1,490.37
70	CHELTUIELI DE CAPITAL	2,609.91	0.00	335.41	454.50	320.00	1,500.00	1,700.00	1,365.91	1,490.37
71	TITLUL XV ACTIVE NEFINANCIARE	2,609.91	0.00	335.41	454.50	320.00	1,500.00	1,700.00	1,365.91	1,490.37
7101	Active fixe	2,609.91	0.00	335.41	454.50	320.00	1,500.00	X	X	X
710101	Constructii	2,609.91	0.00	335.41	454.50	320.00	1,500.00	X	X	X
840203	Transport rutier	2,609.91	0.00	335.41	454.50	320.00	1,500.00	1,700.00	1,365.91	1,490.37
84020303	Strazi	2,609.91	0.00	335.41	454.50	320.00	1,500.00	1,700.00	1,365.91	1,490.37
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