

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	32,160.90		9,691.12	8,526.90	8,192.32	5,750.56	15,884.00	13,337.00	13,152.00
499002	VENITURI PROPRII	6,110.00		2,123.42	1,352.90	1,178.92	1,454.76	6,440.20	6,470.20	6,650.20
000202	I. VENITURI CURENTE	11,875.80		3,352.42	2,563.90	2,247.92	3,711.56	12,094.00	12,147.00	12,349.00
000302	A. VENITURI FISCALE	10,919.80		2,887.50	2,232.50	2,113.14	3,686.66	10,791.80	10,855.80	10,906.80
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	3,355.50		842.50	837.50	845.50	830.00	3,957.00	3,958.00	3,958.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	3,355.50		842.50	837.50	845.50	830.00	3,957.00	3,958.00	3,958.00
0302	Impozit pe venit	25.50		2.50	2.50	15.50	5.00	10.00	11.00	11.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	25.50		2.50	2.50	15.50	5.00	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	944.00		530.00	99.00	117.00	198.00	701.00	732.00	751.00
0702	Impozite si taxe pe proprietate	944.00		530.00	99.00	117.00	198.00	701.00	732.00	751.00
070201	Impozit si taxa pe cladiri	488.00		250.00	46.00	51.00	141.00	201.00	215.00	220.00
07020101	Impozit pe cladiri de la persoane fizice	141.00		71.00	21.00	23.00	26.00	102.00	110.00	112.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	347.00		179.00	25.00	28.00	115.00	99.00	105.00	108.00
070202	Impozit si taxa pe teren	395.00		239.00	38.00	63.00	55.00	375.00	386.00	394.00
07020201	Impozit pe terenuri de la persoane fizice	66.00		35.00	7.00	14.00	10.00	70.00	75.00	78.00
07020202	Impozit si taxa pe teren de la persoane juridice	13.00		4.00	1.00	3.00	5.00	10.00	11.00	11.00
07020203	Impozitul pe terenul din extravilan	316.00		200.00	30.00	46.00	40.00	295.00	300.00	305.00

		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
070203	Taxe judiciare de timbru si alte taxe de timbru	54.00		36.00	14.00	2.00	2.00	115.00	120.00	125.00
070250	Alte impozite si taxe pe proprietate	7.00		5.00	1.00	1.00	0.00	10.00	11.00	12.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	6,581.30		1,493.00	1,291.00	1,143.64	2,653.66	6,083.80	6,113.80	6,143.80
1102	Sume defalcate din TVA	5,765.80		1,229.00	1,211.00	1,069.00	2,256.80	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	4,620.80		1,113.00	1,100.00	967.00	1,440.80	4,217.80	4,240.80	4,262.80
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,145.00		116.00	111.00	102.00	816.00	1,436.00	1,436.00	1,436.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	815.50		264.00	80.00	74.64	396.86	430.00	437.00	445.00
160202	Impozit pe mijloacele de transport	815.50		264.00	80.00	74.64	396.86	430.00	437.00	445.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	450.00		200.00	60.00	40.00	150.00	330.00	335.00	340.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	365.50		64.00	20.00	34.64	246.86	100.00	102.00	105.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	39.00		22.00	5.00	7.00	5.00	50.00	52.00	54.00
1802	Alte impozite si taxe fiscale	39.00		22.00	5.00	7.00	5.00	50.00	52.00	54.00
180250	Alte impozite si taxe	39.00		22.00	5.00	7.00	5.00	50.00	52.00	54.00
001202	C. VENITURI NEFISCALE	956.00		464.92	331.40	134.78	24.90	1,302.20	1,291.20	1,442.20
001302	C1. VENITURI DIN PROPRIETATE	36.90		13.92	9.00	11.08	2.90	80.00	82.00	85.00
3002	Venituri din proprietate	36.90		13.92	9.00	11.08	2.90	80.00	82.00	85.00
300205	Venituri din concesiuni si inchirieri	36.90		13.92	9.00	11.08	2.90	80.00	82.00	85.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	36.90		13.92	9.00	11.08	2.90	80.00	82.00	85.00
001402	C2. VANZARI DE BUNURI SI SERVICII	919.10		451.00	322.40	123.70	22.00	1,222.20	1,209.20	1,357.20
3302	Venituri din prestari de servicii si alte activitati	648.10		270.50	252.40	108.20	17.00	1,025.00	930.00	1,085.00
330208	Venituri din prestari de servicii	412.00		270.00	50.00	75.00	17.00	525.00	530.00	535.00
330224	Taxe din activitati cadastrale si agricultura	235.60		0.00	202.40	33.20	0.00	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

		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
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)	-1,760.40		-385.30	-36.00	-58.00	-1,281.10	-2,739.00	-2,237.00	-2,190.00
370204	Varsaminte din sectiunea de functionare	1,760.40		385.30	36.00	58.00	1,281.10	2,739.00	2,237.00	2,190.00
001702	IV. SUBVENTII	19,934.10		5,987.70	5,963.00	5,944.40	2,039.00	3,790.00	1,190.00	803.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	19,934.10		5,987.70	5,963.00	5,944.40	2,039.00	3,790.00	1,190.00	803.00
4202	Subventii de la bugetul de stat	18,614.10		5,150.70	5,672.00	5,752.40	2,039.00	3,440.00	810.00	418.00
001902	A. De capital	2,290.90		1,521.70	277.00	455.20	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	16,323.20		3,629.00	5,395.00	5,297.20	2,002.00	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	61.00	34.00	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.	15,281.40		3,190.00	5,229.00	5,162.40	1,700.00	1,200.00	0.00	0.00
420289	Alocari de sume din PNRR aferente componentei imprumuturi	1,968.90		1,421.70	152.00	395.20	0.00	1,500.00	400.00	0.00
42028901	Fonduri din imprumut rambursabil	1,605.90		1,209.70	129.00	267.20	0.00	1,300.00	300.00	0.00
42028903	Sume aferente TVA	363.00		212.00	23.00	128.00	0.00	200.00	100.00	0.00
4302	Subventii de la alte administratii	1,320.00		837.00	291.00	192.00	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.	990.00		567.00	271.00	152.00	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
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	32,160.90	0.00	9,691.12	8,526.90	8,192.32	5,750.56	15,884.00	13,337.00	13,152.00
01	CHELTUIELI CURENTE	11,407.20	0.00	3,596.12	2,713.90	2,364.72	2,732.46	10,445.00	10,700.00	10,962.00
10	TITLUL I CHELTUIELI DE PERSONAL	5,102.90	0.00	1,411.30	1,330.30	1,288.30	1,073.00	5,328.00	5,428.00	5,580.00
1001	Cheltuieli salariale in bani	4,935.20	0.00	1,374.10	1,259.00	1,253.10	1,049.00	X	X	X
100101	Salarii de baza	4,423.30	0.00	1,235.90	1,122.80	1,118.30	946.30	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	173.00	0.00	42.00	42.00	49.00	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	328.20	0.00	92.70	92.00	81.80	61.70	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	137.30	0.00	37.20	40.90	35.20	24.00	X	X	X
100307	Contributia asiguratorie pentru munca	137.30	0.00	37.20	40.90	35.20	24.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	4,074.50	0.00	1,675.32	920.30	739.42	739.46	3,604.00	3,705.00	3,811.00
2001	Bunuri si servicii	1,766.26	0.00	700.30	425.70	339.40	300.86	X	X	X
200101	Furnituri de birou	35.00	0.00	18.50	8.00	6.00	2.50	X	X	X
200102	Materiale pentru curatenie	39.00	0.00	13.50	14.00	7.50	4.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	522.60	0.00	247.30	120.20	102.10	53.00	X	X	X
200104	Apa, canal si salubritate	48.00	0.00	16.00	17.00	9.00	6.00	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	150.00	0.00	50.00	40.00	30.00	30.00	X	X	X
200106	Piese de schimb	80.00	0.00	20.00	15.00	15.00	30.00	X	X	X
200107	Transport	52.00	0.00	32.00	0.00	20.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	78.50	0.00	16.50	19.50	24.00	18.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	240.00	0.00	62.00	65.00	53.00	60.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	521.16	0.00	224.50	127.00	72.80	96.86	X	X	X
2002	Reparatii curente	321.00	0.00	244.00	72.00	5.00	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
2005	Bunuri de natura obiectelor de inventar	30.00	0.00	22.00	8.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	30.00	0.00	22.00	8.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	63.40	0.00	18.10	19.80	12.10	13.40	X	X	X
200601	Deplasari interne, detasari, transferari	63.40	0.00	18.10	19.80	12.10	13.40	X	X	X
2013	Pregatire profesionala	11.33	0.00	3.33	5.00	2.00	1.00	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	57.50	0.00	34.50	5.80	11.00	6.20	X	X	X
2030	Alte cheltuieli	1,825.01	0.00	653.09	384.00	369.92	418.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	1,825.01	0.00	653.09	384.00	369.92	418.00	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	2,187.80	0.00	494.50	448.30	327.00	918.00	1,513.00	1,567.00	1,571.00
5702	Ajutoare sociale	2,187.80	0.00	494.50	448.30	327.00	918.00	X	X	X
570201	Ajutoare sociale in numerar	1,942.00	0.00	455.00	410.00	327.00	750.00	X	X	X
570202	Ajutoare sociale in natura	187.00	0.00	9.50	9.50	0.00	168.00	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	20,753.70	0.00	6,095.00	5,813.00	5,827.60	3,018.10	5,439.00	2,637.00	2,190.00
71	TITLUL XV ACTIVE NEFINANCIARE	20,753.70	0.00	6,095.00	5,813.00	5,827.60	3,018.10	5,439.00	2,637.00	2,190.00
7101	Active fixe	20,470.60	0.00	6,095.00	5,813.00	5,827.60	2,735.00	X	X	X
710101	Constructii	18,608.60	0.00	4,990.00	5,748.00	5,549.60	2,321.00	X	X	X
710102	Masini, echipamente si mijloace de transport	1,515.00	0.00	1,020.00	0.00	118.00	377.00	X	X	X
710130	Alte active fixe	347.00	0.00	85.00	65.00	160.00	37.00	X	X	X
7103	Reparatii capitale aferente activelor fixe	283.10	0.00	0.00	0.00	0.00	283.10	X	X	X
5002	Partea I-a Servicii publice generale	2,857.24	0.00	814.34	779.90	716.00	547.00	2,680.00	2,716.00	2,807.00
5102	Autoritati publice si actiuni externe	2,610.54	0.00	736.84	682.20	668.50	523.00	2,350.00	2,380.00	2,465.00
01	CHELTUIELI CURENTE	2,288.54	0.00	676.84	617.20	508.50	486.00	2,350.00	2,380.00	2,465.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,410.00	0.00	371.00	387.00	358.00	294.00	1,500.00	1,520.00	1,600.00

		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
1001	Cheltuieli salariale in bani	1,362.00	0.00	361.00	361.00	349.00	291.00	X	X	X
100101	Salarii de baza	1,153.00	0.00	305.00	305.00	293.00	250.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	173.00	0.00	42.00	42.00	49.00	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	28.00	0.00	12.00	12.00	4.00	0.00	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	32.00	0.00	10.00	10.00	9.00	3.00	X	X	X
100307	Contributia asiguratorie pentru munca	32.00	0.00	10.00	10.00	9.00	3.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	878.54	0.00	305.84	230.20	150.50	192.00	850.00	860.00	865.00
2001	Bunuri si servicii	255.00	0.00	93.00	70.00	43.00	49.00	X	X	X
200101	Furnituri de birou	20.00	0.00	14.00	6.00	0.00	0.00	X	X	X
200102	Materiale pentru curatenie	12.00	0.00	7.00	5.00	0.00	0.00	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	7.00	0.00	3.00	2.00	1.00	1.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	30.00	0.00	8.00	7.00	8.00	7.00	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	40.00	0.00	17.00	9.00	9.00	5.00	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	7.00	0.00	7.00	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	7.00	0.00	7.00	0.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	17.20	0.00	7.50	7.20	2.50	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	17.20	0.00	7.50	7.20	2.50	0.00	X	X	X
2013	Pregatire profesionala	1.33	0.00	1.33	0.00	0.00	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	11.00	0.00	9.00	0.00	X	X	X
2030	Alte cheltuieli	571.01	0.00	183.01	153.00	92.00	143.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	571.01	0.00	183.01	153.00	92.00	143.00	X	X	X
70	CHELTUIELI DE CAPITAL	322.00	0.00	60.00	65.00	160.00	37.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	322.00	0.00	60.00	65.00	160.00	37.00	0.00	0.00	0.00
7101	Active fixe	322.00	0.00	60.00	65.00	160.00	37.00	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	2,610.54	0.00	736.84	682.20	668.50	523.00	2,350.00	2,380.00	2,465.00
51020103	Autoritati executive	2,610.54	0.00	736.84	682.20	668.50	523.00	2,350.00	2,380.00	2,465.00
5402	Alte servicii publice generale	246.70	0.00	77.50	97.70	47.50	24.00	330.00	336.00	342.00
01	CHELTUIELI CURENTE	246.70	0.00	77.50	97.70	47.50	24.00	330.00	336.00	342.00
10	TITLUL I CHELTUIELI DE PERSONAL	212.20	0.00	73.00	79.20	40.00	20.00	310.00	315.00	318.00
1001	Cheltuieli salariale in bani	198.00	0.00	71.00	70.00	38.00	19.00	X	X	X
100101	Salarii de baza	187.00	0.00	67.00	66.00	35.00	19.00	X	X	X
100117	Indemnizatii de hrana	11.00	0.00	4.00	4.00	3.00	0.00	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	11.00	0.00	2.00	6.00	2.00	1.00	X	X	X
100307	Contributia asiguratorie pentru munca	11.00	0.00	2.00	6.00	2.00	1.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	34.50	0.00	4.50	18.50	7.50	4.00	20.00	21.00	24.00
2001	Bunuri si servicii	9.50	0.00	2.50	1.00	3.50	2.50	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	3.50	0.00	0.50	0.50	1.00	1.50	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	15.00	0.00	0.00	15.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	15.00	0.00	0.00	15.00	0.00	0.00	X	X	X
540210	Servicii publice comunitare de evidenta a persoanelor	231.70	0.00	77.50	82.70	47.50	24.00	330.00	336.00	342.00
540250	Alte servicii publice generale	15.00	0.00	0.00	15.00	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	8,952.54	0.00	3,170.98	1,893.80	1,484.70	2,403.06	5,246.00	5,355.00	5,436.00
6502	Invatamant	3,039.66	0.00	1,272.50	764.30	363.60	639.26	853.00	848.00	870.00
01	CHELTUIELI CURENTE	1,569.06	0.00	558.50	395.30	236.00	379.26	853.00	848.00	870.00
20	TITLUL II BUNURI SI SERVICII	1,185.26	0.00	449.00	289.00	236.00	211.26	690.00	681.00	699.00
2001	Bunuri si servicii	1,132.26	0.00	442.00	259.00	231.00	200.26	X	X	X
200101	Furnituri de birou	13.00	0.00	4.00	2.00	5.00	2.00	X	X	X
200102	Materiale pentru curatenie	26.00	0.00	6.00	9.00	7.00	4.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	319.00	0.00	150.00	50.00	70.00	49.00	X	X	X
200104	Apa, canal si salubritate	18.00	0.00	4.00	6.00	4.00	4.00	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	150.00	0.00	50.00	40.00	30.00	30.00	X	X	X
200106	Piese de schimb	80.00	0.00	20.00	15.00	15.00	30.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	45.00	0.00	8.00	12.00	15.00	10.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	100.00	0.00	20.00	25.00	30.00	25.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	381.26	0.00	180.00	100.00	55.00	46.26	X	X	X
2002	Reparatii curente	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	28.00	0.00	5.00	8.00	5.00	10.00	X	X	X
200601	Deplasari interne, detasari, transferari	28.00	0.00	5.00	8.00	5.00	10.00	X	X	X
2013	Pregatire profesionala	5.00	0.00	2.00	2.00	0.00	1.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	383.80	0.00	109.50	106.30	0.00	168.00	163.00	167.00	171.00
5702	Ajutoare sociale	383.80	0.00	109.50	106.30	0.00	168.00	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
570201	Ajutoare sociale in numerar	138.00	0.00	70.00	68.00	0.00	0.00	X	X	X
570202	Ajutoare sociale in natura	187.00	0.00	9.50	9.50	0.00	168.00	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	1,470.60	0.00	714.00	369.00	127.60	260.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	1,470.60	0.00	714.00	369.00	127.60	260.00	0.00	0.00	0.00
7101	Active fixe	1,470.60	0.00	714.00	369.00	127.60	260.00	X	X	X
710101	Constructii	1,470.60	0.00	714.00	369.00	127.60	260.00	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
650204	Invatamant secundar	1,342.26	0.00	528.50	366.50	236.00	211.26	853.00	848.00	870.00
65020402	Invatamant secundar superior	1,342.26	0.00	528.50	366.50	236.00	211.26	853.00	848.00	870.00
650250	Alte cheltuieli in domeniul invatamantului	1,638.60	0.00	714.00	369.00	127.60	428.00	0.00	0.00	0.00
6602	Sanatate	822.50	0.00	252.60	114.80	103.60	351.50	405.00	416.00	423.00
01	CHELTUIELI CURENTE	570.40	0.00	252.60	114.80	103.60	99.40	405.00	416.00	423.00
10	TITLUL I CHELTUIELI DE PERSONAL	379.00	0.00	95.90	98.10	93.80	91.20	380.00	390.00	395.00
1001	Cheltuieli salariale in bani	365.00	0.00	93.50	91.00	91.50	89.00	X	X	X
100101	Salarii de baza	352.00	0.00	90.00	88.00	88.00	86.00	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
20	TITLUL II BUNURI SI SERVICII	191.40	0.00	156.70	16.70	9.80	8.20	25.00	26.00	28.00
2001	Bunuri si servicii	31.90	0.00	12.00	5.00	7.30	7.60	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	31.90	0.00	12.00	5.00	7.30	7.60	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

		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	9.00	0.00	4.00	3.00	2.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	252.10	0.00	0.00	0.00	0.00	252.10	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	252.10	0.00	0.00	0.00	0.00	252.10	0.00	0.00	0.00
7103	Reparatii capitale aferente activelor fixe	252.10	0.00	0.00	0.00	0.00	252.10	X	X	X
660208	Servicii de sanatate publica	822.50	0.00	252.60	114.80	103.60	351.50	405.00	416.00	423.00
6702	Cultura, recreere si religie	625.68	0.00	517.88	38.70	20.60	48.50	10.00	11.00	12.00
01	CHELTUIELI CURENTE	71.68	0.00	17.88	23.70	12.60	17.50	10.00	11.00	12.00
20	TITLUL II BUNURI SI SERVICII	38.68	0.00	11.88	8.70	2.60	15.50	10.00	11.00	12.00
2001	Bunuri si servicii	22.60	0.00	3.80	1.70	1.60	15.50	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 întretinere si functionare	20.00	0.00	3.00	1.00	1.00	15.00	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	554.00	0.00	500.00	15.00	8.00	31.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	554.00	0.00	500.00	15.00	8.00	31.00	0.00	0.00	0.00
7101	Active fixe	523.00	0.00	500.00	15.00	8.00	0.00	X	X	X
710101	Constructii	523.00	0.00	500.00	15.00	8.00	0.00	X	X	X
7103	Reparatii capitale aferente activelor fixe	31.00	0.00	0.00	0.00	0.00	31.00	X	X	X
670203	Servicii culturale	512.68	0.00	475.88	18.70	2.60	15.50	10.00	11.00	12.00
67020307	Camine culturale	512.68	0.00	475.88	18.70	2.60	15.50	10.00	11.00	12.00
670250	Alte servicii in domeniile culturii, recreeri si religiei	113.00	0.00	42.00	20.00	18.00	33.00	0.00	0.00	0.00
6802	Asigurari si asistenta sociala	4,464.70	0.00	1,128.00	976.00	996.90	1,363.80	3,978.00	4,080.00	4,131.00
01	CHELTUIELI CURENTE	4,464.70	0.00	1,128.00	976.00	996.90	1,363.80	3,978.00	4,080.00	4,131.00
10	TITLUL I CHELTUIELI DE PERSONAL	2,657.30	0.00	741.60	632.70	669.50	613.50	2,613.00	2,664.00	2,715.00
1001	Cheltuieli salariale in bani	2,582.70	0.00	722.30	611.80	650.80	597.80	X	X	X
100101	Salarii de baza	2,333.30	0.00	656.90	546.80	586.80	542.80	X	X	X
100117	Indemnizatii de hrana	249.40	0.00	65.40	65.00	64.00	55.00	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	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	3.40	0.00	1.40	1.30	0.40	0.30	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	3.40	0.00	1.40	1.30	0.40	0.30	X	X	X
200601	Deplasari interne, detasari, transferari	3.40	0.00	1.40	1.30	0.40	0.30	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,804.00	0.00	385.00	342.00	327.00	750.00	1,350.00	1,400.00	1,400.00
5702	Ajutoare sociale	1,804.00	0.00	385.00	342.00	327.00	750.00	X	X	X
570201	Ajutoare sociale in numerar	1,804.00	0.00	385.00	342.00	327.00	750.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	4,066.00	0.00	1,048.50	933.50	957.00	1,127.00	3,850.00	3,950.00	4,000.00
68020502	Asistenta sociala in caz de invaliditate	4,066.00	0.00	1,048.50	933.50	957.00	1,127.00	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	94.70	0.00	29.50	30.50	27.90	6.80	128.00	130.00	131.00
68025050	Alte cheltuieli in domeniul asistentei sociale	94.70	0.00	29.50	30.50	27.90	6.80	128.00	130.00	131.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	11,376.90	0.00	2,295.50	1,742.90	5,203.30	2,135.20	5,210.00	3,280.00	2,780.00
7002	Locuinte, servicii si dezvoltare publica	1,787.50	0.00	1,230.80	195.60	229.60	131.50	1,020.00	1,090.00	910.00
01	CHELTUIELI CURENTE	719.50	0.00	355.80	185.60	119.60	58.50	870.00	890.00	910.00
10	TITLUL I CHELTUIELI DE PERSONAL	232.50	0.00	71.30	71.10	73.10	17.00	290.00	295.00	300.00
1001	Cheltuieli salariale in bani	227.00	0.00	69.60	69.50	71.50	16.40	X	X	X
100101	Salarii de baza	213.00	0.00	65.00	65.00	67.00	16.00	X	X	X
100117	Indemnizatii de hrana	14.00	0.00	4.60	4.50	4.50	0.40	X	X	X
1003	Contributii	5.50	0.00	1.70	1.60	1.60	0.60	X	X	X
100307	Contributia asiguratorie pentru munca	5.50	0.00	1.70	1.60	1.60	0.60	X	X	X
20	TITLUL II BUNURI SI SERVICII	478.00	0.00	275.50	114.50	46.50	41.50	580.00	595.00	610.00
2001	Bunuri si servicii	263.00	0.00	115.00	89.00	33.00	26.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	193.00	0.00	94.00	68.00	29.00	2.00	X	X	X
200104	Apa, canal si salubritate	23.00	0.00	9.00	9.00	4.00	1.00	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
200130	Alte bunuri si servicii pentru întretinere si functionare	47.00	0.00	12.00	12.00	0.00	23.00	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	213.00	0.00	160.00	25.00	13.00	15.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	213.00	0.00	160.00	25.00	13.00	15.00	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	1,068.00	0.00	875.00	10.00	110.00	73.00	150.00	200.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	1,068.00	0.00	875.00	10.00	110.00	73.00	150.00	200.00	0.00
7101	Active fixe	1,068.00	0.00	875.00	10.00	110.00	73.00	X	X	X
710101	Constructii	1,040.00	0.00	870.00	10.00	110.00	50.00	X	X	X
710102	Masini, echipamente si mijloace de transport	23.00	0.00	0.00	0.00	0.00	23.00	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	1,269.00	0.00	984.00	94.00	139.00	52.00	460.00	520.00	330.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	518.50	0.00	246.80	101.60	90.60	79.50	560.00	570.00	580.00
7402	Protectia mediului	9,589.40	0.00	1,064.70	1,547.30	4,973.70	2,003.70	4,190.00	2,190.00	1,870.00
01	CHELTUIELI CURENTE	626.40	0.00	178.70	113.30	149.70	184.70	490.00	505.00	510.00
10	TITLUL I CHELTUIELI DE PERSONAL	61.90	0.00	20.20	21.30	17.70	2.70	80.00	85.00	90.00
1001	Cheltuieli salariale in bani	57.90	0.00	19.60	19.10	17.10	2.10	X	X	X
100101	Salarii de baza	53.00	0.00	18.00	18.00	16.00	1.00	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	564.50	0.00	158.50	92.00	132.00	182.00	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	17.50	0.00	8.50	2.00	2.00	5.00	X	X	X
2030	Alte cheltuieli	547.00	0.00	150.00	90.00	130.00	177.00	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	547.00	0.00	150.00	90.00	130.00	177.00	X	X	X
70	CHELTUIELI DE CAPITAL	8,963.00	0.00	886.00	1,434.00	4,824.00	1,819.00	3,700.00	1,685.00	1,360.00
71	TITLUL XV ACTIVE NEFINANCIARE	8,963.00	0.00	886.00	1,434.00	4,824.00	1,819.00	3,700.00	1,685.00	1,360.00
7101	Active fixe	8,963.00	0.00	886.00	1,434.00	4,824.00	1,819.00	X	X	X
710101	Constructii	8,963.00	0.00	886.00	1,434.00	4,824.00	1,819.00	X	X	X
740205	Salubritate si gestiunea deseurilor	1,466.40	0.00	418.70	513.30	349.70	184.70	2,190.00	1,105.00	510.00
74020501	Salubritate	1,466.40	0.00	418.70	513.30	349.70	184.70	2,190.00	1,105.00	510.00
740206	Canalizarea si tratarea apelor reziduale	8,123.00	0.00	646.00	1,034.00	4,624.00	1,819.00	2,000.00	1,085.00	1,360.00
7902	Partea a V-a Actiuni economice	8,879.42	0.00	3,384.30	4,084.20	765.62	645.30	2,649.00	1,883.00	2,022.00
8302	Agricultura, silvicultura, piscicultura si vanatoare	525.42	0.00	177.30	108.40	146.62	93.10	670.00	721.00	772.00
01	CHELTUIELI CURENTE	505.42	0.00	157.30	108.40	146.62	93.10	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	436.92	0.00	140.00	90.00	129.92	77.00	600.00	650.00	700.00
2030	Alte cheltuieli	436.92	0.00	140.00	90.00	129.92	77.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	436.92	0.00	140.00	90.00	129.92	77.00	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	525.42	0.00	177.30	108.40	146.62	93.10	670.00	721.00	772.00
83020330	Alte cheltuieli in domeniul agriculturii	525.42	0.00	177.30	108.40	146.62	93.10	670.00	721.00	772.00
8402	Transporturi	8,354.00	0.00	3,207.00	3,975.80	619.00	552.20	1,979.00	1,162.00	1,250.00
01	CHELTUIELI CURENTE	250.00	0.00	167.00	55.80	21.00	6.20	390.00	410.00	420.00
20	TITLUL II BUNURI SI SERVICII	250.00	0.00	167.00	55.80	21.00	6.20	390.00	410.00	420.00

		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	52.00	0.00	32.00	0.00	20.00	0.00	X	X	X
200107	Transport	52.00	0.00	32.00	0.00	20.00	0.00	X	X	X
2002	Reparatii curente	160.00	0.00	110.00	50.00	0.00	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	8,104.00	0.00	3,040.00	3,920.00	598.00	546.00	1,589.00	752.00	830.00
71	TITLUL XV ACTIVE NEFINANCIARE	8,104.00	0.00	3,040.00	3,920.00	598.00	546.00	1,589.00	752.00	830.00
7101	Active fixe	8,104.00	0.00	3,040.00	3,920.00	598.00	546.00	X	X	X
710101	Constructii	6,612.00	0.00	2,020.00	3,920.00	480.00	192.00	X	X	X
710102	Masini, echipamente si mijloace de transport	1,492.00	0.00	1,020.00	0.00	118.00	354.00	X	X	X
840203	Transport rutier	8,354.00	0.00	3,207.00	3,975.80	619.00	552.20	1,979.00	1,162.00	1,250.00
84020303	Strazi	8,354.00	0.00	3,207.00	3,975.80	619.00	552.20	1,979.00	1,162.00	1,250.00
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
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	11,407.20		3,596.12	2,713.90	2,364.72	2,732.46	10,445.00	10,700.00	10,962.00
499002	VENITURI PROPRII	6,110.00		2,123.42	1,352.90	1,178.92	1,454.76	6,440.20	6,470.20	6,650.20
000202	I. VENITURI CURENTE	10,115.40		2,967.12	2,527.90	2,189.92	2,430.46	9,355.00	9,910.00	10,159.00
000302	A. VENITURI FISCALE	10,919.80		2,887.50	2,232.50	2,113.14	3,686.66	10,791.80	10,855.80	10,906.80
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	3,355.50		842.50	837.50	845.50	830.00	3,957.00	3,958.00	3,958.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	3,355.50		842.50	837.50	845.50	830.00	3,957.00	3,958.00	3,958.00
0302	Impozit pe venit	25.50		2.50	2.50	15.50	5.00	10.00	11.00	11.00

		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
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	25.50		2.50	2.50	15.50	5.00	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	944.00		530.00	99.00	117.00	198.00	701.00	732.00	751.00
0702	Impozite si taxe pe proprietate	944.00		530.00	99.00	117.00	198.00	701.00	732.00	751.00
070201	Impozit si taxa pe cladiri	488.00		250.00	46.00	51.00	141.00	201.00	215.00	220.00
07020101	Impozit pe cladiri de la persoane fizice	141.00		71.00	21.00	23.00	26.00	102.00	110.00	112.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	347.00		179.00	25.00	28.00	115.00	99.00	105.00	108.00
070202	Impozit si taxa pe teren	395.00		239.00	38.00	63.00	55.00	375.00	386.00	394.00
07020201	Impozit pe terenuri de la persoane fizice	66.00		35.00	7.00	14.00	10.00	70.00	75.00	78.00
07020202	Impozit si taxa pe teren de la persoane juridice	13.00		4.00	1.00	3.00	5.00	10.00	11.00	11.00
07020203	Impozitul pe terenul din extravilan	316.00		200.00	30.00	46.00	40.00	295.00	300.00	305.00
070203	Taxe judiciare de timbru si alte taxe de timbru	54.00		36.00	14.00	2.00	2.00	115.00	120.00	125.00
070250	Alte impozite si taxe pe proprietate	7.00		5.00	1.00	1.00	0.00	10.00	11.00	12.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	6,581.30		1,493.00	1,291.00	1,143.64	2,653.66	6,083.80	6,113.80	6,143.80
1102	Sume defalcate din TVA	5,765.80		1,229.00	1,211.00	1,069.00	2,256.80	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	4,620.80		1,113.00	1,100.00	967.00	1,440.80	4,217.80	4,240.80	4,262.80
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,145.00		116.00	111.00	102.00	816.00	1,436.00	1,436.00	1,436.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	815.50		264.00	80.00	74.64	396.86	430.00	437.00	445.00
160202	Impozit pe mijloacele de transport	815.50		264.00	80.00	74.64	396.86	430.00	437.00	445.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	450.00		200.00	60.00	40.00	150.00	330.00	335.00	340.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	365.50		64.00	20.00	34.64	246.86	100.00	102.00	105.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	39.00		22.00	5.00	7.00	5.00	50.00	52.00	54.00
1802	Alte impozite si taxe fiscale	39.00		22.00	5.00	7.00	5.00	50.00	52.00	54.00

		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
180250	Alte impozite si taxe	39.00		22.00	5.00	7.00	5.00	50.00	52.00	54.00
001202	C. VENITURI NEFISCALE	-804.40		79.62	295.40	76.78	-1,256.20	-1,436.80	-945.80	-747.80
001302	C1. VENITURI DIN PROPRIETATE	36.90		13.92	9.00	11.08	2.90	80.00	82.00	85.00
3002	Venituri din proprietate	36.90		13.92	9.00	11.08	2.90	80.00	82.00	85.00
300205	Venituri din concesiuni si inchirieri	36.90		13.92	9.00	11.08	2.90	80.00	82.00	85.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	36.90		13.92	9.00	11.08	2.90	80.00	82.00	85.00
001402	C2. VANZARI DE BUNURI SI SERVICII	-841.30		65.70	286.40	65.70	-1,259.10	-1,516.80	-1,027.80	-832.80
3302	Venituri din prestari de servicii si alte activitati	648.10		270.50	252.40	108.20	17.00	1,025.00	930.00	1,085.00
330208	Venituri din prestari de servicii	412.00		270.00	50.00	75.00	17.00	525.00	530.00	535.00
330224	Taxe din activitati cadastrale si agricultura	235.60		0.00	202.40	33.20	0.00	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	-1,760.40		-385.30	-36.00	-58.00	-1,281.10	-2,739.00	-2,237.00	-2,190.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-1,760.40		-385.30	-36.00	-58.00	-1,281.10	-2,739.00	-2,237.00	-2,190.00
001702	IV. SUBVENTII	1,291.80		629.00	186.00	174.80	302.00	1,090.00	790.00	803.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	1,291.80		629.00	186.00	174.80	302.00	1,090.00	790.00	803.00
4202	Subventii de la bugetul de stat	1,041.80		439.00	166.00	134.80	302.00	740.00	410.00	418.00
002002	B. Curente	1,041.80		439.00	166.00	134.80	302.00	740.00	410.00	418.00
420234	Subventii pentru acordarea ajutorului pentru încălzirea 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	61.00	34.00	200.00	205.00	210.00
420242	Sume primite de administratiile locale în cadrul programelor FEAGA 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

		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
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	11,407.20	0.00	3,596.12	2,713.90	2,364.72	2,732.46	10,445.00	10,700.00	10,962.00
01	CHELTUIELI CURENTE	11,407.20	0.00	3,596.12	2,713.90	2,364.72	2,732.46	10,445.00	10,700.00	10,962.00
10	TITLUL I CHELTUIELI DE PERSONAL	5,102.90	0.00	1,411.30	1,330.30	1,288.30	1,073.00	5,328.00	5,428.00	5,580.00
1001	Cheltuieli salariale in bani	4,935.20	0.00	1,374.10	1,259.00	1,253.10	1,049.00	X	X	X
100101	Salarii de baza	4,423.30	0.00	1,235.90	1,122.80	1,118.30	946.30	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	173.00	0.00	42.00	42.00	49.00	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	328.20	0.00	92.70	92.00	81.80	61.70	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	137.30	0.00	37.20	40.90	35.20	24.00	X	X	X
100307	Contributia asiguratorie pentru munca	137.30	0.00	37.20	40.90	35.20	24.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	4,074.50	0.00	1,675.32	920.30	739.42	739.46	3,604.00	3,705.00	3,811.00
2001	Bunuri si servicii	1,766.26	0.00	700.30	425.70	339.40	300.86	X	X	X
200101	Furnituri de birou	35.00	0.00	18.50	8.00	6.00	2.50	X	X	X
200102	Materiale pentru curatenie	39.00	0.00	13.50	14.00	7.50	4.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	522.60	0.00	247.30	120.20	102.10	53.00	X	X	X
200104	Apa, canal si salubritate	48.00	0.00	16.00	17.00	9.00	6.00	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	150.00	0.00	50.00	40.00	30.00	30.00	X	X	X
200106	Piese de schimb	80.00	0.00	20.00	15.00	15.00	30.00	X	X	X
200107	Transport	52.00	0.00	32.00	0.00	20.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	78.50	0.00	16.50	19.50	24.00	18.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	240.00	0.00	62.00	65.00	53.00	60.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	521.16	0.00	224.50	127.00	72.80	96.86	X	X	X
2002	Reparatii curente	321.00	0.00	244.00	72.00	5.00	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
2005	Bunuri de natura obiectelor de inventar	30.00	0.00	22.00	8.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	30.00	0.00	22.00	8.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	63.40	0.00	18.10	19.80	12.10	13.40	X	X	X
200601	Deplasari interne, detasari, transferari	63.40	0.00	18.10	19.80	12.10	13.40	X	X	X
2013	Pregatire profesionala	11.33	0.00	3.33	5.00	2.00	1.00	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	57.50	0.00	34.50	5.80	11.00	6.20	X	X	X
2030	Alte cheltuieli	1,825.01	0.00	653.09	384.00	369.92	418.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	1,825.01	0.00	653.09	384.00	369.92	418.00	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	2,187.80	0.00	494.50	448.30	327.00	918.00	1,513.00	1,567.00	1,571.00
5702	Ajutoare sociale	2,187.80	0.00	494.50	448.30	327.00	918.00	X	X	X
570201	Ajutoare sociale in numerar	1,942.00	0.00	455.00	410.00	327.00	750.00	X	X	X
570202	Ajutoare sociale in natura	187.00	0.00	9.50	9.50	0.00	168.00	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
5002	Partea I-a Servicii publice generale	2,535.24	0.00	754.34	714.90	556.00	510.00	2,680.00	2,716.00	2,807.00
5102	Autoritati publice si actiuni externe	2,288.54	0.00	676.84	617.20	508.50	486.00	2,350.00	2,380.00	2,465.00
01	CHELTUIELI CURENTE	2,288.54	0.00	676.84	617.20	508.50	486.00	2,350.00	2,380.00	2,465.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,410.00	0.00	371.00	387.00	358.00	294.00	1,500.00	1,520.00	1,600.00
1001	Cheltuieli salariale in bani	1,362.00	0.00	361.00	361.00	349.00	291.00	X	X	X
100101	Salarii de baza	1,153.00	0.00	305.00	305.00	293.00	250.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	173.00	0.00	42.00	42.00	49.00	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	28.00	0.00	12.00	12.00	4.00	0.00	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

		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
1003	Contributii	32.00	0.00	10.00	10.00	9.00	3.00	X	X	X
100307	Contributia asiguratorie pentru munca	32.00	0.00	10.00	10.00	9.00	3.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	878.54	0.00	305.84	230.20	150.50	192.00	850.00	860.00	865.00
2001	Bunuri si servicii	255.00	0.00	93.00	70.00	43.00	49.00	X	X	X
200101	Furnituri de birou	20.00	0.00	14.00	6.00	0.00	0.00	X	X	X
200102	Materiale pentru curatenie	12.00	0.00	7.00	5.00	0.00	0.00	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	7.00	0.00	3.00	2.00	1.00	1.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	30.00	0.00	8.00	7.00	8.00	7.00	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	40.00	0.00	17.00	9.00	9.00	5.00	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	7.00	0.00	7.00	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	7.00	0.00	7.00	0.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	17.20	0.00	7.50	7.20	2.50	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	17.20	0.00	7.50	7.20	2.50	0.00	X	X	X
2013	Pregatire profesionala	1.33	0.00	1.33	0.00	0.00	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	11.00	0.00	9.00	0.00	X	X	X
2030	Alte cheltuieli	571.01	0.00	183.01	153.00	92.00	143.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	571.01	0.00	183.01	153.00	92.00	143.00	X	X	X
510201	Autoritati executive si legislative	2,288.54	0.00	676.84	617.20	508.50	486.00	2,350.00	2,380.00	2,465.00
51020103	Autoritati executive	2,288.54	0.00	676.84	617.20	508.50	486.00	2,350.00	2,380.00	2,465.00
5402	Alte servicii publice generale	246.70	0.00	77.50	97.70	47.50	24.00	330.00	336.00	342.00
01	CHELTUIELI CURENTE	246.70	0.00	77.50	97.70	47.50	24.00	330.00	336.00	342.00
10	TITLUL I CHELTUIELI DE PERSONAL	212.20	0.00	73.00	79.20	40.00	20.00	310.00	315.00	318.00
1001	Cheltuieli salariale in bani	198.00	0.00	71.00	70.00	38.00	19.00	X	X	X
100101	Salarii de baza	187.00	0.00	67.00	66.00	35.00	19.00	X	X	X
100117	Indemnizatii de hrana	11.00	0.00	4.00	4.00	3.00	0.00	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	11.00	0.00	2.00	6.00	2.00	1.00	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
100307	Contributia asiguratorie pentru munca	11.00	0.00	2.00	6.00	2.00	1.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	34.50	0.00	4.50	18.50	7.50	4.00	20.00	21.00	24.00
2001	Bunuri si servicii	9.50	0.00	2.50	1.00	3.50	2.50	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	3.50	0.00	0.50	0.50	1.00	1.50	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	15.00	0.00	0.00	15.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	15.00	0.00	0.00	15.00	0.00	0.00	X	X	X
540210	Servicii publice comunitare de evidenta a persoanelor	231.70	0.00	77.50	82.70	47.50	24.00	330.00	336.00	342.00
540250	Alte servicii publice generale	15.00	0.00	0.00	15.00	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
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

		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
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	6,675.84	0.00	1,956.98	1,509.80	1,349.10	1,859.96	5,246.00	5,355.00	5,436.00
6502	Invatamant	1,569.06	0.00	558.50	395.30	236.00	379.26	853.00	848.00	870.00
01	CHELTUIELI CURENTE	1,569.06	0.00	558.50	395.30	236.00	379.26	853.00	848.00	870.00
20	TITLUL II BUNURI SI SERVICII	1,185.26	0.00	449.00	289.00	236.00	211.26	690.00	681.00	699.00
2001	Bunuri si servicii	1,132.26	0.00	442.00	259.00	231.00	200.26	X	X	X
200101	Furnituri de birou	13.00	0.00	4.00	2.00	5.00	2.00	X	X	X
200102	Materiale pentru curatenie	26.00	0.00	6.00	9.00	7.00	4.00	X	X	X
200103	Încalzit, iluminat si forta motrica	319.00	0.00	150.00	50.00	70.00	49.00	X	X	X
200104	Apa, canal si salubritate	18.00	0.00	4.00	6.00	4.00	4.00	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	150.00	0.00	50.00	40.00	30.00	30.00	X	X	X
200106	Piese de schimb	80.00	0.00	20.00	15.00	15.00	30.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	45.00	0.00	8.00	12.00	15.00	10.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	100.00	0.00	20.00	25.00	30.00	25.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	381.26	0.00	180.00	100.00	55.00	46.26	X	X	X
2002	Reparatii curente	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	28.00	0.00	5.00	8.00	5.00	10.00	X	X	X
200601	Deplasari interne, detasari, transferari	28.00	0.00	5.00	8.00	5.00	10.00	X	X	X
2013	Pregatire profesionala	5.00	0.00	2.00	2.00	0.00	1.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	383.80	0.00	109.50	106.30	0.00	168.00	163.00	167.00	171.00
5702	Ajutoare sociale	383.80	0.00	109.50	106.30	0.00	168.00	X	X	X
570201	Ajutoare sociale in numerar	138.00	0.00	70.00	68.00	0.00	0.00	X	X	X
570202	Ajutoare sociale in natura	187.00	0.00	9.50	9.50	0.00	168.00	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
650204	Invatamant secundar	1,342.26	0.00	528.50	366.50	236.00	211.26	853.00	848.00	870.00
65020402	Invatamant secundar superior	1,342.26	0.00	528.50	366.50	236.00	211.26	853.00	848.00	870.00
650250	Alte cheltuieli in domeniul invatamantului	168.00	0.00	0.00	0.00	0.00	168.00	0.00	0.00	0.00
6602	Sanatate	570.40	0.00	252.60	114.80	103.60	99.40	405.00	416.00	423.00
01	CHELTUIELI CURENTE	570.40	0.00	252.60	114.80	103.60	99.40	405.00	416.00	423.00
10	TITLUL I CHELTUIELI DE PERSONAL	379.00	0.00	95.90	98.10	93.80	91.20	380.00	390.00	395.00

		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
1001	Cheltuieli salariale in bani	365.00	0.00	93.50	91.00	91.50	89.00	X	X	X
100101	Salarii de baza	352.00	0.00	90.00	88.00	88.00	86.00	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
20	TITLUL II BUNURI SI SERVICII	191.40	0.00	156.70	16.70	9.80	8.20	25.00	26.00	28.00
2001	Bunuri si servicii	31.90	0.00	12.00	5.00	7.30	7.60	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	31.90	0.00	12.00	5.00	7.30	7.60	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	570.40	0.00	252.60	114.80	103.60	99.40	405.00	416.00	423.00
6702	Cultura, recreere si religie	71.68	0.00	17.88	23.70	12.60	17.50	10.00	11.00	12.00
01	CHELTUIELI CURENTE	71.68	0.00	17.88	23.70	12.60	17.50	10.00	11.00	12.00
20	TITLUL II BUNURI SI SERVICII	38.68	0.00	11.88	8.70	2.60	15.50	10.00	11.00	12.00
2001	Bunuri si servicii	22.60	0.00	3.80	1.70	1.60	15.50	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	20.00	0.00	3.00	1.00	1.00	15.00	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

		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	27.68	0.00	5.88	3.70	2.60	15.50	10.00	11.00	12.00
67020307	Camine culturale	27.68	0.00	5.88	3.70	2.60	15.50	10.00	11.00	12.00
670250	Alte servicii in domeniile culturii, recreerii 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	4,464.70	0.00	1,128.00	976.00	996.90	1,363.80	3,978.00	4,080.00	4,131.00
01	CHELTUIELI CURENTE	4,464.70	0.00	1,128.00	976.00	996.90	1,363.80	3,978.00	4,080.00	4,131.00
10	TITLUL I CHELTUIELI DE PERSONAL	2,657.30	0.00	741.60	632.70	669.50	613.50	2,613.00	2,664.00	2,715.00
1001	Cheltuieli salariale in bani	2,582.70	0.00	722.30	611.80	650.80	597.80	X	X	X
100101	Salarii de baza	2,333.30	0.00	656.90	546.80	586.80	542.80	X	X	X
100117	Indemnizatii de hrana	249.40	0.00	65.40	65.00	64.00	55.00	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	3.40	0.00	1.40	1.30	0.40	0.30	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	3.40	0.00	1.40	1.30	0.40	0.30	X	X	X
200601	Deplasari interne, detasari, transferari	3.40	0.00	1.40	1.30	0.40	0.30	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,804.00	0.00	385.00	342.00	327.00	750.00	1,350.00	1,400.00	1,400.00
5702	Ajutoare sociale	1,804.00	0.00	385.00	342.00	327.00	750.00	X	X	X
570201	Ajutoare sociale in numerar	1,804.00	0.00	385.00	342.00	327.00	750.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	4,066.00	0.00	1,048.50	933.50	957.00	1,127.00	3,850.00	3,950.00	4,000.00
68020502	Asistenta sociala in caz de invaliditate	4,066.00	0.00	1,048.50	933.50	957.00	1,127.00	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	94.70	0.00	29.50	30.50	27.90	6.80	128.00	130.00	131.00
68025050	Alte cheltuieli in domeniul asistentei sociale	94.70	0.00	29.50	30.50	27.90	6.80	128.00	130.00	131.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	1,345.90	0.00	534.50	298.90	269.30	243.20	1,360.00	1,395.00	1,420.00
7002	Locuinte, servicii si dezvoltare publica	719.50	0.00	355.80	185.60	119.60	58.50	870.00	890.00	910.00
01	CHELTUIELI CURENTE	719.50	0.00	355.80	185.60	119.60	58.50	870.00	890.00	910.00
10	TITLUL I CHELTUIELI DE PERSONAL	232.50	0.00	71.30	71.10	73.10	17.00	290.00	295.00	300.00

		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
1001	Cheltuieli salariale in bani	227.00	0.00	69.60	69.50	71.50	16.40	X	X	X
100101	Salarii de baza	213.00	0.00	65.00	65.00	67.00	16.00	X	X	X
100117	Indemnizatii de hrana	14.00	0.00	4.60	4.50	4.50	0.40	X	X	X
1003	Contributii	5.50	0.00	1.70	1.60	1.60	0.60	X	X	X
100307	Contributia asiguratorie pentru munca	5.50	0.00	1.70	1.60	1.60	0.60	X	X	X
20	TITLUL II BUNURI SI SERVICII	478.00	0.00	275.50	114.50	46.50	41.50	580.00	595.00	610.00
2001	Bunuri si servicii	263.00	0.00	115.00	89.00	33.00	26.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	193.00	0.00	94.00	68.00	29.00	2.00	X	X	X
200104	Apa, canal si salubritate	23.00	0.00	9.00	9.00	4.00	1.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	47.00	0.00	12.00	12.00	0.00	23.00	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	213.00	0.00	160.00	25.00	13.00	15.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	213.00	0.00	160.00	25.00	13.00	15.00	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 stimulentul 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	229.00	0.00	114.00	84.00	29.00	2.00	310.00	320.00	330.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	490.50	0.00	241.80	101.60	90.60	56.50	560.00	570.00	580.00
7402	Protectia mediului	626.40	0.00	178.70	113.30	149.70	184.70	490.00	505.00	510.00
01	CHELTUIELI CURENTE	626.40	0.00	178.70	113.30	149.70	184.70	490.00	505.00	510.00
10	TITLUL I CHELTUIELI DE PERSONAL	61.90	0.00	20.20	21.30	17.70	2.70	80.00	85.00	90.00
1001	Cheltuieli salariale in bani	57.90	0.00	19.60	19.10	17.10	2.10	X	X	X
100101	Salarii de baza	53.00	0.00	18.00	18.00	16.00	1.00	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	564.50	0.00	158.50	92.00	132.00	182.00	410.00	420.00	420.00

		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
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	17.50	0.00	8.50	2.00	2.00	5.00	X	X	X
2030	Alte cheltuieli	547.00	0.00	150.00	90.00	130.00	177.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	547.00	0.00	150.00	90.00	130.00	177.00	X	X	X
740205	Salubritate si gestiunea deseurilor	626.40	0.00	178.70	113.30	149.70	184.70	490.00	505.00	510.00
74020501	Salubritate	626.40	0.00	178.70	113.30	149.70	184.70	490.00	505.00	510.00
7902	Partea a V-a Actiuni economice	755.42	0.00	324.30	164.20	167.62	99.30	1,060.00	1,131.00	1,192.00
8302	Agricultura, silvicultura, piscicultura si vanatoare	505.42	0.00	157.30	108.40	146.62	93.10	670.00	721.00	772.00
01	CHELTUIELI CURENTE	505.42	0.00	157.30	108.40	146.62	93.10	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	436.92	0.00	140.00	90.00	129.92	77.00	600.00	650.00	700.00
2030	Alte cheltuieli	436.92	0.00	140.00	90.00	129.92	77.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	436.92	0.00	140.00	90.00	129.92	77.00	X	X	X
830203	Agricultura	505.42	0.00	157.30	108.40	146.62	93.10	670.00	721.00	772.00
83020330	Alte cheltuieli in domeniul agriculturii	505.42	0.00	157.30	108.40	146.62	93.10	670.00	721.00	772.00
8402	Transporturi	250.00	0.00	167.00	55.80	21.00	6.20	390.00	410.00	420.00
01	CHELTUIELI CURENTE	250.00	0.00	167.00	55.80	21.00	6.20	390.00	410.00	420.00
20	TITLUL II BUNURI SI SERVICII	250.00	0.00	167.00	55.80	21.00	6.20	390.00	410.00	420.00
2001	Bunuri si servicii	52.00	0.00	32.00	0.00	20.00	0.00	X	X	X
200107	Transport	52.00	0.00	32.00	0.00	20.00	0.00	X	X	X
2002	Reparatii curente	160.00	0.00	110.00	50.00	0.00	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

		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
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	250.00	0.00	167.00	55.80	21.00	6.20	390.00	410.00	420.00
84020303	Strazi	250.00	0.00	167.00	55.80	21.00	6.20	390.00	410.00	420.00
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	20,753.70		6,095.00	5,813.00	5,827.60	3,018.10	5,439.00	2,637.00	2,190.00
000202	I. VENITURI CURENTE	1,760.40		385.30	36.00	58.00	1,281.10	2,739.00	2,237.00	2,190.00
001202	C. VENITURI NEFISCALE	1,760.40		385.30	36.00	58.00	1,281.10	2,739.00	2,237.00	2,190.00
001402	C2. VANZARI DE BUNURI SI SERVICII	1,760.40		385.30	36.00	58.00	1,281.10	2,739.00	2,237.00	2,190.00
3702	Transferuri voluntare, altele decat subventiile	1,760.40		385.30	36.00	58.00	1,281.10	2,739.00	2,237.00	2,190.00
370204	Varsaminte din sectiunea de functionare	1,760.40		385.30	36.00	58.00	1,281.10	2,739.00	2,237.00	2,190.00
001702	IV. SUBVENTII	18,642.30		5,358.70	5,777.00	5,769.60	1,737.00	2,700.00	400.00	0.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	18,642.30		5,358.70	5,777.00	5,769.60	1,737.00	2,700.00	400.00	0.00
4202	Subventii de la bugetul de stat	17,572.30		4,711.70	5,506.00	5,617.60	1,737.00	2,700.00	400.00	0.00
001902	A. De capital	2,290.90		1,521.70	277.00	455.20	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.	15,281.40		3,190.00	5,229.00	5,162.40	1,700.00	1,200.00	0.00	0.00
420289	Alocari de sume din PNRR aferente componentei imprumuturi	1,968.90		1,421.70	152.00	395.20	0.00	1,500.00	400.00	0.00
42028901	Fonduri din imprumut rambursabil	1,605.90		1,209.70	129.00	267.20	0.00	1,300.00	300.00	0.00
42028903	Sume aferente TVA	363.00		212.00	23.00	128.00	0.00	200.00	100.00	0.00
4302	Subventii de la alte administratii	1,070.00		647.00	271.00	152.00	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

		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
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.	990.00		567.00	271.00	152.00	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
4902	TOTAL CHELTUIELI	20,753.70	0.00	6,095.00	5,813.00	5,827.60	3,018.10	5,439.00	2,637.00	2,190.00
70	CHELTUIELI DE CAPITAL	20,753.70	0.00	6,095.00	5,813.00	5,827.60	3,018.10	5,439.00	2,637.00	2,190.00
71	TITLUL XV ACTIVE NEFINANCIARE	20,753.70	0.00	6,095.00	5,813.00	5,827.60	3,018.10	5,439.00	2,637.00	2,190.00
7101	Active fixe	20,470.60	0.00	6,095.00	5,813.00	5,827.60	2,735.00	X	X	X
710101	Constructii	18,608.60	0.00	4,990.00	5,748.00	5,549.60	2,321.00	X	X	X
710102	Masini, echipamente si mijloace de transport	1,515.00	0.00	1,020.00	0.00	118.00	377.00	X	X	X
710130	Alte active fixe	347.00	0.00	85.00	65.00	160.00	37.00	X	X	X
7103	Reparatii capitale aferente activelor fixe	283.10	0.00	0.00	0.00	0.00	283.10	X	X	X
5002	Partea I-a Servicii publice generale	322.00	0.00	60.00	65.00	160.00	37.00	0.00	0.00	0.00
5102	Autoritati publice si actiuni externe	322.00	0.00	60.00	65.00	160.00	37.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	322.00	0.00	60.00	65.00	160.00	37.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	322.00	0.00	60.00	65.00	160.00	37.00	0.00	0.00	0.00
7101	Active fixe	322.00	0.00	60.00	65.00	160.00	37.00	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	322.00	0.00	60.00	65.00	160.00	37.00	0.00	0.00	0.00
51020103	Autoritati executive	322.00	0.00	60.00	65.00	160.00	37.00	0.00	0.00	0.00
6302	Partea a III-a Cheltuieli Social - Culturale	2,276.70	0.00	1,214.00	384.00	135.60	543.10	0.00	0.00	0.00
6502	Invatamant	1,470.60	0.00	714.00	369.00	127.60	260.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	1,470.60	0.00	714.00	369.00	127.60	260.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	1,470.60	0.00	714.00	369.00	127.60	260.00	0.00	0.00	0.00
7101	Active fixe	1,470.60	0.00	714.00	369.00	127.60	260.00	X	X	X
710101	Constructii	1,470.60	0.00	714.00	369.00	127.60	260.00	X	X	X
650250	Alte cheltuieli in domeniul invatamantului	1,470.60	0.00	714.00	369.00	127.60	260.00	0.00	0.00	0.00
6602	Sanatate	252.10	0.00	0.00	0.00	0.00	252.10	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
70	CHELTUIELI DE CAPITAL	252.10	0.00	0.00	0.00	0.00	252.10	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	252.10	0.00	0.00	0.00	0.00	252.10	0.00	0.00	0.00
7103	Reparatii capitale aferente activelor fixe	252.10	0.00	0.00	0.00	0.00	252.10	X	X	X
660208	Servicii de sanatate publica	252.10	0.00	0.00	0.00	0.00	252.10	0.00	0.00	0.00
6702	Cultura, recreere si religie	554.00	0.00	500.00	15.00	8.00	31.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	554.00	0.00	500.00	15.00	8.00	31.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	554.00	0.00	500.00	15.00	8.00	31.00	0.00	0.00	0.00
7101	Active fixe	523.00	0.00	500.00	15.00	8.00	0.00	X	X	X
710101	Constructii	523.00	0.00	500.00	15.00	8.00	0.00	X	X	X
7103	Reparatii capitale aferente activelor fixe	31.00	0.00	0.00	0.00	0.00	31.00	X	X	X
670203	Servicii culturale	485.00	0.00	470.00	15.00	0.00	0.00	0.00	0.00	0.00
67020307	Camine culturale	485.00	0.00	470.00	15.00	0.00	0.00	0.00	0.00	0.00
670250	Alte servicii in domeniile culturii, recreeri si religiei	69.00	0.00	30.00	0.00	8.00	31.00	0.00	0.00	0.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	10,031.00	0.00	1,761.00	1,444.00	4,934.00	1,892.00	3,850.00	1,885.00	1,360.00
7002	Locuinte, servicii si dezvoltare publica	1,068.00	0.00	875.00	10.00	110.00	73.00	150.00	200.00	0.00
70	CHELTUIELI DE CAPITAL	1,068.00	0.00	875.00	10.00	110.00	73.00	150.00	200.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	1,068.00	0.00	875.00	10.00	110.00	73.00	150.00	200.00	0.00
7101	Active fixe	1,068.00	0.00	875.00	10.00	110.00	73.00	X	X	X
710101	Constructii	1,040.00	0.00	870.00	10.00	110.00	50.00	X	X	X
710102	Masini, echipamente si mijloace de transport	23.00	0.00	0.00	0.00	0.00	23.00	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	1,040.00	0.00	870.00	10.00	110.00	50.00	150.00	200.00	0.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	28.00	0.00	5.00	0.00	0.00	23.00	0.00	0.00	0.00
7402	Protectia mediului	8,963.00	0.00	886.00	1,434.00	4,824.00	1,819.00	3,700.00	1,685.00	1,360.00
70	CHELTUIELI DE CAPITAL	8,963.00	0.00	886.00	1,434.00	4,824.00	1,819.00	3,700.00	1,685.00	1,360.00
71	TITLUL XV ACTIVE NEFINANCIARE	8,963.00	0.00	886.00	1,434.00	4,824.00	1,819.00	3,700.00	1,685.00	1,360.00
7101	Active fixe	8,963.00	0.00	886.00	1,434.00	4,824.00	1,819.00	X	X	X
710101	Constructii	8,963.00	0.00	886.00	1,434.00	4,824.00	1,819.00	X	X	X
740205	Salubritate si gestiunea deseurilor	840.00	0.00	240.00	400.00	200.00	0.00	1,700.00	600.00	0.00
74020501	Salubritate	840.00	0.00	240.00	400.00	200.00	0.00	1,700.00	600.00	0.00
740206	Canalizarea si tratarea apelor reziduale	8,123.00	0.00	646.00	1,034.00	4,624.00	1,819.00	2,000.00	1,085.00	1,360.00

		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	8,124.00	0.00	3,060.00	3,920.00	598.00	546.00	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	8,104.00	0.00	3,040.00	3,920.00	598.00	546.00	1,589.00	752.00	830.00
70	CHELTUIELI DE CAPITAL	8,104.00	0.00	3,040.00	3,920.00	598.00	546.00	1,589.00	752.00	830.00
71	TITLUL XV ACTIVE NEFINANCIARE	8,104.00	0.00	3,040.00	3,920.00	598.00	546.00	1,589.00	752.00	830.00
7101	Active fixe	8,104.00	0.00	3,040.00	3,920.00	598.00	546.00	X	X	X
710101	Constructii	6,612.00	0.00	2,020.00	3,920.00	480.00	192.00	X	X	X
710102	Masini, echipamente si mijloace de transport	1,492.00	0.00	1,020.00	0.00	118.00	354.00	X	X	X
840203	Transport rutier	8,104.00	0.00	3,040.00	3,920.00	598.00	546.00	1,589.00	752.00	830.00
84020303	Strazi	8,104.00	0.00	3,040.00	3,920.00	598.00	546.00	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