

BUGET INITIAL 2023

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Cod	Denumire indicator	Buget 2023						Estimari		
		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	24,847.10		9,978.10	4,666.00	6,968.00	3,235.00	16,881.00	16,897.00	16,910.00
499002	VENITURI PROPRII	9,904.10		3,250.10	2,790.00	2,340.00	1,524.00	11,379.00	10,551.00	10,614.00
000202	I. VENITURI CURENTE	17,062.10		5,153.10	4,646.00	4,048.00	3,215.00	16,481.00	16,497.00	16,510.00
000302	A. VENITURI FISCALE	15,510.10		4,426.10	4,300.00	3,681.00	3,103.00	14,938.00	14,954.00	14,967.00
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	5,262.00		1,250.00	1,249.00	1,592.00	1,171.00	5,431.00	5,459.00	5,489.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	5,262.00		1,250.00	1,249.00	1,592.00	1,171.00	5,431.00	5,459.00	5,489.00
0302	Impozit pe venit	12.00		2.00	2.00	4.00	4.00	12.00	12.00	12.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	12.00		2.00	2.00	4.00	4.00	12.00	12.00	12.00
0402	Cote si sume defalcate din impozitul pe venit	5,250.00		1,248.00	1,247.00	1,588.00	1,167.00	5,419.00	5,447.00	5,477.00
040201	Cote defalcate din impozitul pe venit	4,275.00		1,000.00	1,000.00	1,275.00	1,000.00	5,000.00	5,000.00	5,000.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	525.00		135.00	135.00	200.00	55.00	314.00	341.00	370.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	450.00		113.00	112.00	113.00	112.00	105.00	106.00	107.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	1,659.10		621.10	686.00	111.00	241.00	2,440.00	1,988.00	2,021.00
0702	Impozite si taxe pe proprietate	1,659.10		621.10	686.00	111.00	241.00	2,440.00	1,988.00	2,021.00
070201	Impozit si taxa pe cladiri	882.10		249.10	420.00	20.00	193.00	1,234.00	1,034.00	1,034.00
07020101	Impozit pe cladiri de la persoane fizice	151.00		100.00	20.00	20.00	11.00	159.00	159.00	159.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	731.10		149.10	400.00	0.00	182.00	1,075.00	875.00	875.00
070202	Impozit si taxa pe teren	729.00		360.00	254.00	79.00	36.00	1,156.00	904.00	937.00
07020201	Impozit pe terenuri de la persoane fizice	244.00		100.00	53.00	60.00	31.00	250.00	250.00	250.00
07020202	Impozit si taxa pe teren de la persoane juridice	35.00		10.00	10.00	10.00	5.00	36.00	36.00	36.00
07020203	Impozitul pe terenul din extravilan	450.00		250.00	191.00	9.00	0.00	870.00	618.00	651.00
070203	Taxe judiciare de timbru si alte taxe de timbru	8.00		2.00	2.00	2.00	2.00	8.00	8.00	8.00

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		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
070250	Alte impozite si taxe pe proprietate	40.00		10.00	10.00	10.00	10.00	42.00	42.00	42.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	8,389.00		2,455.00	2,315.00	1,928.00	1,691.00	6,857.00	7,297.00	7,247.00
1102	Sume defalcate din TVA	7,133.00		1,878.00	1,856.00	1,708.00	1,691.00	5,102.00	5,946.00	5,896.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	5,414.00		1,417.00	1,407.00	1,298.00	1,292.00	4,542.00	5,475.00	5,496.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,719.00		461.00	449.00	410.00	399.00	560.00	471.00	400.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	1,256.00		577.00	459.00	220.00	0.00	1,755.00	1,351.00	1,351.00
160202	Impozit pe mijloacele de transport	1,255.00		576.00	459.00	220.00	0.00	1,754.00	1,350.00	1,350.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	915.00		515.00	200.00	200.00	0.00	1,400.00	1,000.00	1,000.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	340.00		61.00	259.00	20.00	0.00	354.00	350.00	350.00
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	1.00		1.00	0.00	0.00	0.00	1.00	1.00	1.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	200.00		100.00	50.00	50.00	0.00	210.00	210.00	210.00
1802	Alte impozite si taxe fiscale	200.00		100.00	50.00	50.00	0.00	210.00	210.00	210.00
180250	Alte impozite si taxe	200.00		100.00	50.00	50.00	0.00	210.00	210.00	210.00
001202	C. VENITURI NEFISCALE	1,552.00		727.00	346.00	367.00	112.00	1,543.00	1,543.00	1,543.00
001302	C1. VENITURI DIN PROPRIETATE	170.00		100.00	25.00	45.00	0.00	173.00	173.00	173.00
3002	Venituri din proprietate	170.00		100.00	25.00	45.00	0.00	173.00	173.00	173.00
300205	Venituri din concesiuni si inchirieri	100.00		50.00	25.00	25.00	0.00	100.00	100.00	100.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	100.00		50.00	25.00	25.00	0.00	100.00	100.00	100.00
300208	Venituri din dividende	70.00		50.00	0.00	20.00	0.00	73.00	73.00	73.00
30020802	Venituri din dividende de la alti platitori	70.00		50.00	0.00	20.00	0.00	73.00	73.00	73.00
001402	C2. VANZARI DE BUNURI SI SERVICII	1,382.00		627.00	321.00	322.00	112.00	1,370.00	1,370.00	1,370.00
3402	Venituri din taxe administrative, eliberari permise	7.00		2.00	1.00	2.00	2.00	10.00	10.00	10.00
340202	Taxe extrajudiciare de timbru	7.00		2.00	1.00	2.00	2.00	10.00	10.00	10.00
3502	Amenzi, penalitati si confiscari	840.00		420.00	210.00	210.00	0.00	850.00	850.00	850.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	600.00		300.00	150.00	150.00	0.00	600.00	600.00	600.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	600.00		300.00	150.00	150.00	0.00	600.00	600.00	600.00

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
350250	Alte amenzi, penalitati si confiscari	240.00		120.00	60.00	60.00	0.00	250.00	250.00	250.00
3602	Diverse venituri	510.00		180.00	110.00	110.00	110.00	510.00	510.00	510.00
360206	Taxe speciale	510.00		180.00	110.00	110.00	110.00	510.00	510.00	510.00
3702	Transferuri voluntare, altele decat subventiile	25.00		25.00	0.00	0.00	0.00	0.00	0.00	0.00
370201	Donatii si sponsorizari	25.00		25.00	0.00	0.00	0.00	0.00	0.00	0.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-2,056.10		-488.10	-803.00	-408.00	-357.00	0.00	0.00	0.00
370204	Varsaminte din sectiunea de functionare	2,056.10		488.10	803.00	408.00	357.00	0.00	0.00	0.00
001702	IV. SUBVENTII	7,485.00		4,525.00	20.00	2,920.00	20.00	400.00	400.00	400.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	7,485.00		4,525.00	20.00	2,920.00	20.00	400.00	400.00	400.00
4202	Subventii de la bugetul de stat	7,093.00		4,133.00	20.00	2,920.00	20.00	400.00	400.00	400.00
002002	B. Curente	7,093.00		4,133.00	20.00	2,920.00	20.00	400.00	400.00	400.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	93.00		33.00	20.00	20.00	20.00	400.00	400.00	400.00
420265	Finantarea Programului National de Dezvoltare Locala	7,000.00		4,100.00	0.00	2,900.00	0.00	0.00	0.00	0.00
4302	Subventii de la alte administratii	392.00		392.00	0.00	0.00	0.00	0.00	0.00	0.00
430239	Subventii acordate in baza contractelor de parteneriat sau asociere	392.00		392.00	0.00	0.00	0.00	0.00	0.00	0.00
43023902	Subventii acordate in baza contractelor de parteneriat sau asociere, pentru sectiunea de dezvoltare	392.00		392.00	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	300.00		300.00	0.00	0.00	0.00	0.00	0.00	0.00
480201	Fondul European de Dezvoltare Regionala (FEDR)	300.00		300.00	0.00	0.00	0.00	0.00	0.00	0.00
48020101	Sume primite in contul platilor efectuate in anul curent	300.00		300.00	0.00	0.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	24,889.12	0.00	10,020.12	4,666.00	6,968.00	3,235.00	16,881.00	16,897.00	16,910.00
01	CHELTUIELI CURENTE	15,291.00	0.00	4,984.00	3,848.00	3,645.00	2,814.00	16,622.00	16,638.00	16,651.00
10	TITLUL I CHELTUIELI DE PERSONAL	7,214.00	0.00	2,296.00	1,908.00	1,899.00	1,111.00	8,695.00	8,695.00	8,695.00
1001	Cheltuieli salariale in bani	6,893.10	0.00	2,225.00	1,777.10	1,833.50	1,057.50	X	X	X
100101	Salarii de baza	6,150.60	0.00	2,015.00	1,576.10	1,631.50	928.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	192.00	0.00	48.00	48.00	48.00	48.00	X	X	X
100117	Indemnizatii de hrana	456.50	0.00	137.00	131.00	125.00	63.50	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100130	Alte drepturi salariale in bani	94.00	0.00	25.00	22.00	29.00	18.00	X	X	X
1002	Cheltuieli salariale in natura	126.90	0.00	17.00	76.90	17.00	16.00	X	X	X
100202	Norme de hrana	66.00	0.00	17.00	16.00	17.00	16.00	X	X	X
100206	Vouchere de vacanta	60.90	0.00	0.00	60.90	0.00	0.00	X	X	X
1003	Contributii	194.00	0.00	54.00	54.00	48.50	37.50	X	X	X
100307	Contributia asiguratorie pentru munca	190.00	0.00	53.00	53.00	47.50	36.50	X	X	X
100308	Contributii platite de angajator in numele angajatului	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	5,408.00	0.00	1,616.00	1,410.00	1,181.00	1,201.00	5,412.00	5,435.00	5,456.00
2001	Bunuri si servicii	5,106.00	0.00	1,511.00	1,348.00	1,120.00	1,127.00	X	X	X
200101	Furnituri de birou	83.00	0.00	25.00	20.00	11.00	27.00	X	X	X
200102	Materiale pentru curatenie	85.00	0.00	33.00	22.00	15.00	15.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	720.00	0.00	260.00	206.00	127.00	127.00	X	X	X
200104	Apa, canal si salubritate	650.00	0.00	226.00	150.00	143.00	131.00	X	X	X
200105	Carburanti si lubrifianti	260.00	0.00	59.00	71.00	59.00	71.00	X	X	X
200107	Transport	69.00	0.00	21.00	21.00	6.00	21.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	161.00	0.00	57.00	36.00	37.00	31.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	88.00	0.00	20.00	15.00	28.00	25.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	2,990.00	0.00	810.00	807.00	694.00	679.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	47.00	0.00	7.00	5.00	5.00	30.00	X	X	X
200530	Alte obiecte de inventar	47.00	0.00	7.00	5.00	5.00	30.00	X	X	X
2006	Daplasari, detasari, transferari	29.00	0.00	10.00	7.00	6.00	6.00	X	X	X
200601	Deplasari interne, detasari, transferari	29.00	0.00	10.00	7.00	6.00	6.00	X	X	X
2013	Pregatire profesionala	5.00	0.00	1.00	2.00	2.00	0.00	X	X	X
2030	Alte cheltuieli	221.00	0.00	87.00	48.00	48.00	38.00	X	X	X
203001	Reclama si publicitate	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X
203003	Prime de asigurare non-viata	24.00	0.00	18.00	6.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	185.00	0.00	66.00	39.00	45.00	35.00	X	X	X
30	TITLUL III DOBANZI	30.00	0.00	9.00	8.00	7.00	6.00	21.00	14.00	6.00
3001	Dobanzi aferente datoriei publice interne	30.00	0.00	9.00	8.00	7.00	6.00	X	X	X
300101	Dobanzi aferente datoriei publice interne directe	30.00	0.00	9.00	8.00	7.00	6.00	X	X	X
50	TITLUL V FONDURI DE REZERVA	100.00	0.00	25.00	25.00	25.00	25.00	100.00	100.00	100.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	100.00	0.00	25.00	25.00	25.00	25.00	X	X	X

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55	TITLUL VII ALTE TRANSFERURI	185.00	0.00	75.00	50.00	60.00	0.00	35.00	35.00	35.00
5501	A. Transferuri interne	185.00	0.00	75.00	50.00	60.00	0.00	X	X	X
550118	Alte transferuri curente interne	35.00	0.00	25.00	0.00	10.00	0.00	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	150.00	0.00	50.00	50.00	50.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,403.00	0.00	423.00	316.00	334.00	330.00	1,964.00	1,964.00	1,964.00
5702	Ajutoare sociale	1,403.00	0.00	423.00	316.00	334.00	330.00	X	X	X
570201	Ajutoare sociale in numerar	1,377.00	0.00	416.00	311.00	327.00	323.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	26.00	0.00	7.00	5.00	7.00	7.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	301.00	0.00	301.00	0.00	0.00	0.00	0.00	0.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	301.00	0.00	301.00	0.00	0.00	0.00	X	X	X
580102	Finantare externa nerambursabila	301.00	0.00	301.00	0.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	650.00	0.00	239.00	131.00	139.00	141.00	395.00	395.00	395.00
5901	Burse	395.00	0.00	114.00	76.00	114.00	91.00	X	X	X
5911	Asociatii si fundatii	100.00	0.00	50.00	25.00	25.00	0.00	X	X	X
5922	Actiuni cu caracter stiintific si social-cultural	155.00	0.00	75.00	30.00	0.00	50.00	X	X	X
70	CHELTUIELI DE CAPITAL	9,339.12	0.00	4,971.12	753.00	3,258.00	357.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	9,339.12	0.00	4,971.12	753.00	3,258.00	357.00	0.00	0.00	0.00
7101	Active fixe	9,339.12	0.00	4,971.12	753.00	3,258.00	357.00	X	X	X
710101	Constructii	9,327.40	0.00	4,959.40	753.00	3,258.00	357.00	X	X	X
710130	Alte active fixe	11.72	0.00	11.72	0.00	0.00	0.00	X	X	X
79	OPERATIUNI FINANCIARE	259.00	0.00	65.00	65.00	65.00	64.00	259.00	259.00	259.00
81	TITLUL XIX RAMBURSARI DE CREDITE	259.00	0.00	65.00	65.00	65.00	64.00	259.00	259.00	259.00
8102	Rambursari de credite interne	259.00	0.00	65.00	65.00	65.00	64.00	X	X	X
810205	Rambursari de credite aferente datoriei publice interne locale	259.00	0.00	65.00	65.00	65.00	64.00	X	X	X
5002	Partea I-a Servicii publice generale	3,708.00	0.00	1,067.00	954.00	851.00	836.00	3,926.00	3,919.00	3,911.00
5102	Autoritati publice si actiuni externe	3,235.00	0.00	925.00	840.00	740.00	730.00	3,455.00	3,455.00	3,455.00
01	CHELTUIELI CURENTE	3,235.00	0.00	925.00	840.00	740.00	730.00	3,455.00	3,455.00	3,455.00
10	TITLUL I CHELTUIELI DE PERSONAL	2,480.00	0.00	720.00	590.00	590.00	580.00	2,700.00	2,700.00	2,700.00
1001	Cheltuieli salariale in bani	2,401.80	0.00	704.00	551.80	578.00	568.00	X	X	X
100101	Salarii de baza	2,099.80	0.00	621.00	478.80	505.00	495.00	X	X	X

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		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
100112	Indemnizatii platite unor persoane din afara unitatii	192.00	0.00	48.00	48.00	48.00	48.00	X	X	X
100117	Indemnizatii de hrana	65.00	0.00	20.00	15.00	15.00	15.00	X	X	X
100130	Alte drepturi salariale in bani	45.00	0.00	15.00	10.00	10.00	10.00	X	X	X
1002	Cheltuieli salariale in natura	23.20	0.00	0.00	23.20	0.00	0.00	X	X	X
100206	Vouchere de vacanta	23.20	0.00	0.00	23.20	0.00	0.00	X	X	X
1003	Contributii	55.00	0.00	16.00	15.00	12.00	12.00	X	X	X
100307	Contributia asiguratorie pentru munca	55.00	0.00	16.00	15.00	12.00	12.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	750.00	0.00	200.00	250.00	150.00	150.00	750.00	750.00	750.00
2001	Bunuri si servicii	582.00	0.00	135.00	212.00	117.00	118.00	X	X	X
200101	Furnituri de birou	50.00	0.00	15.00	15.00	10.00	10.00	X	X	X
200102	Materiale pentru curatenie	40.00	0.00	15.00	10.00	10.00	5.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	65.00	0.00	30.00	15.00	10.00	10.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	85.00	0.00	30.00	20.00	20.00	15.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	342.00	0.00	45.00	152.00	67.00	78.00	X	X	X
2006	Daplasari, detasari, transferari	21.00	0.00	7.00	5.00	5.00	4.00	X	X	X
200601	Deplasari interne, detasari, transferari	21.00	0.00	7.00	5.00	5.00	4.00	X	X	X
2030	Alte cheltuieli	147.00	0.00	58.00	33.00	28.00	28.00	X	X	X
203001	Reclama si publicitate	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X
203003	Prime de asigurare non-viata	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	130.00	0.00	50.00	30.00	25.00	25.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	5.00	0.00	5.00	0.00	0.00	0.00	5.00	5.00	5.00
5501	A. Transferuri interne	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
550118	Alte transferuri curente interne	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	3,235.00	0.00	925.00	840.00	740.00	730.00	3,455.00	3,455.00	3,455.00
51020103	Autoritati executive	3,235.00	0.00	925.00	840.00	740.00	730.00	3,455.00	3,455.00	3,455.00
5402	Alte servicii publice generale	443.00	0.00	133.00	106.00	104.00	100.00	450.00	450.00	450.00
01	CHELTUIELI CURENTE	443.00	0.00	133.00	106.00	104.00	100.00	450.00	450.00	450.00
10	TITLUL I CHELTUIELI DE PERSONAL	293.00	0.00	88.00	71.00	69.00	65.00	300.00	300.00	300.00
1001	Cheltuieli salariale in bani	279.65	0.00	86.00	63.65	67.00	63.00	X	X	X
100101	Salarii de baza	259.65	0.00	80.00	56.65	64.00	59.00	X	X	X
100117	Indemnizatii de hrana	15.00	0.00	4.00	4.00	3.00	4.00	X	X	X
100130	Alte drepturi salariale in bani	5.00	0.00	2.00	3.00	0.00	0.00	X	X	X

Cod	Denumire indicator	Buget 2023						Estimari		
		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
1002	Cheltuieli salariale in natura	4.35	0.00	0.00	4.35	0.00	0.00	X	X	X
100206	Vouchere de vacanta	4.35	0.00	0.00	4.35	0.00	0.00	X	X	X
1003	Contributii	9.00	0.00	2.00	3.00	2.00	2.00	X	X	X
100307	Contributia asiguratorie pentru munca	9.00	0.00	2.00	3.00	2.00	2.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	50.00	0.00	20.00	10.00	10.00	10.00	50.00	50.00	50.00
2001	Bunuri si servicii	50.00	0.00	20.00	10.00	10.00	10.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	25.00	0.00	13.00	6.00	0.00	6.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	6.00	0.00	2.00	1.00	2.00	1.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	19.00	0.00	5.00	3.00	8.00	3.00	X	X	X
50	TITLUL V FONDURI DE REZERVA	100.00	0.00	25.00	25.00	25.00	25.00	100.00	100.00	100.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	100.00	0.00	25.00	25.00	25.00	25.00	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	100.00	0.00	25.00	25.00	25.00	25.00	100.00	100.00	100.00
540210	Servicii publice comunitare de evidenta a persoanelor	343.00	0.00	108.00	81.00	79.00	75.00	350.00	350.00	350.00
5502	Tranzactii privind datoria publica si imprumuturi	30.00	0.00	9.00	8.00	7.00	6.00	21.00	14.00	6.00
01	CHELTUIELI CURENTE	30.00	0.00	9.00	8.00	7.00	6.00	21.00	14.00	6.00
30	TITLUL III DOBANZI	30.00	0.00	9.00	8.00	7.00	6.00	21.00	14.00	6.00
3001	Dobanzi aferente datoriei publice interne	30.00	0.00	9.00	8.00	7.00	6.00	X	X	X
300101	Dobanzi aferente datoriei publice interne directe	30.00	0.00	9.00	8.00	7.00	6.00	X	X	X
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	610.00	0.00	190.00	140.00	150.00	130.00	615.00	615.00	615.00
6102	Ordine publica si siguranta nationala	610.00	0.00	190.00	140.00	150.00	130.00	615.00	615.00	615.00
01	CHELTUIELI CURENTE	610.00	0.00	190.00	140.00	150.00	130.00	615.00	615.00	615.00
10	TITLUL I CHELTUIELI DE PERSONAL	488.00	0.00	148.00	120.00	120.00	100.00	495.00	495.00	495.00
1001	Cheltuieli salariale in bani	392.30	0.00	125.00	89.30	98.00	80.00	X	X	X
100101	Salarii de baza	372.30	0.00	120.00	83.30	93.00	76.00	X	X	X
100117	Indemnizatii de hrana	6.00	0.00	2.00	1.00	2.00	1.00	X	X	X
100130	Alte drepturi salariale in bani	14.00	0.00	3.00	5.00	3.00	3.00	X	X	X
1002	Cheltuieli salariale in natura	74.70	0.00	17.00	24.70	17.00	16.00	X	X	X
100202	Norme de hrana	66.00	0.00	17.00	16.00	17.00	16.00	X	X	X
100206	Vouchere de vacanta	8.70	0.00	0.00	8.70	0.00	0.00	X	X	X
1003	Contributii	21.00	0.00	6.00	6.00	5.00	4.00	X	X	X
100307	Contributia asiguratorie pentru munca	21.00	0.00	6.00	6.00	5.00	4.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	122.00	0.00	42.00	20.00	30.00	30.00	120.00	120.00	120.00

		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	63.00	0.00	23.00	10.00	10.00	20.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	63.00	0.00	23.00	10.00	10.00	20.00	X	X	X
2030	Alte cheltuieli	59.00	0.00	19.00	10.00	20.00	10.00	X	X	X
203003	Prime de asigurare non-viata	4.00	0.00	3.00	1.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	55.00	0.00	16.00	9.00	20.00	10.00	X	X	X
610203	Ordine publica	373.00	0.00	108.00	85.00	85.00	95.00	380.00	380.00	380.00
61020304	Politie locala	373.00	0.00	108.00	85.00	85.00	95.00	380.00	380.00	380.00
610205	Protectie civila si protectia contra incendiilor	235.00	0.00	80.00	55.00	65.00	35.00	233.00	233.00	233.00
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	2.00	0.00	2.00	0.00	0.00	0.00	2.00	2.00	2.00
6302	Partea a III-a Cheltuieli Social - Culturale	7,851.82	0.00	2,589.82	2,178.00	1,941.00	1,143.00	7,777.00	7,800.00	7,821.00
6502	Invatamant	1,834.72	0.00	711.72	476.00	358.00	289.00	1,236.00	1,259.00	1,280.00
01	CHELTUIELI CURENTE	1,523.00	0.00	687.00	276.00	271.00	289.00	1,236.00	1,259.00	1,280.00
20	TITLUL II BUNURI SI SERVICII	738.00	0.00	221.00	180.00	146.00	191.00	777.00	800.00	821.00
2001	Bunuri si servicii	680.00	0.00	212.00	171.00	138.00	159.00	X	X	X
200101	Furnituri de birou	33.00	0.00	10.00	5.00	1.00	17.00	X	X	X
200102	Materiale pentru curatenie	45.00	0.00	18.00	12.00	5.00	10.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	190.00	0.00	70.00	60.00	40.00	20.00	X	X	X
200104	Apa, canal si salubritate	30.00	0.00	16.00	10.00	3.00	1.00	X	X	X
200107	Transport	69.00	0.00	21.00	21.00	6.00	21.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	70.00	0.00	25.00	15.00	15.00	15.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	88.00	0.00	20.00	15.00	28.00	25.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	155.00	0.00	32.00	33.00	40.00	50.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	45.00	0.00	5.00	5.00	5.00	30.00	X	X	X
200530	Alte obiecte de inventar	45.00	0.00	5.00	5.00	5.00	30.00	X	X	X
2006	Daplasari, detasari, transferari	8.00	0.00	3.00	2.00	1.00	2.00	X	X	X
200601	Deplasari interne, detasari, transferari	8.00	0.00	3.00	2.00	1.00	2.00	X	X	X
2013	Pregatire profesionala	5.00	0.00	1.00	2.00	2.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	64.00	0.00	26.00	20.00	11.00	7.00	64.00	64.00	64.00
5702	Ajutoare sociale	64.00	0.00	26.00	20.00	11.00	7.00	X	X	X
570201	Ajutoare sociale in numerar	38.00	0.00	19.00	15.00	4.00	0.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	26.00	0.00	7.00	5.00	7.00	7.00	X	X	X

Cod	Denumire indicator	Buget 2023						Estimari		
		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
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	301.00	0.00	301.00	0.00	0.00	0.00	0.00	0.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	301.00	0.00	301.00	0.00	0.00	0.00	X	X	X
580102	Finantare externa nerambursabila	301.00	0.00	301.00	0.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	420.00	0.00	139.00	76.00	114.00	91.00	395.00	395.00	395.00
5901	Burse	395.00	0.00	114.00	76.00	114.00	91.00	X	X	X
5922	Actiuni cu caracter stiintific si social-cultural	25.00	0.00	25.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	311.72	0.00	24.72	200.00	87.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	311.72	0.00	24.72	200.00	87.00	0.00	0.00	0.00	0.00
7101	Active fixe	311.72	0.00	24.72	200.00	87.00	0.00	X	X	X
710101	Constructii	300.00	0.00	13.00	200.00	87.00	0.00	X	X	X
710130	Alte active fixe	11.72	0.00	11.72	0.00	0.00	0.00	X	X	X
650204	Invatamant secundar	1,207.72	0.00	390.72	271.00	264.00	282.00	1,210.00	1,233.00	1,254.00
65020401	Invatamant secundar inferior	1,207.72	0.00	390.72	271.00	264.00	282.00	1,210.00	1,233.00	1,254.00
650250	Alte cheltuieli in domeniul invatamantului	627.00	0.00	321.00	205.00	94.00	7.00	26.00	26.00	26.00
6702	Cultura, recreere si religie	1,622.10	0.00	401.10	496.00	350.00	375.00	341.00	341.00	341.00
01	CHELTUIELI CURENTE	601.00	0.00	219.00	147.00	105.00	130.00	341.00	341.00	341.00
10	TITLUL I CHELTUIELI DE PERSONAL	133.00	0.00	36.00	37.00	30.00	30.00	136.00	136.00	136.00
1001	Cheltuieli salariale in bani	123.10	0.00	34.00	32.10	28.50	28.50	X	X	X
100101	Salarii de baza	108.60	0.00	29.00	28.10	25.50	26.00	X	X	X
100117	Indemnizatii de hrana	10.50	0.00	3.00	3.00	2.00	2.50	X	X	X
100130	Alte drepturi salariale in bani	4.00	0.00	2.00	1.00	1.00	0.00	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	7.00	0.00	2.00	2.00	1.50	1.50	X	X	X
100307	Contributia asiguratorie pentru munca	7.00	0.00	2.00	2.00	1.50	1.50	X	X	X
20	TITLUL II BUNURI SI SERVICII	238.00	0.00	83.00	55.00	50.00	50.00	205.00	205.00	205.00
2001	Bunuri si servicii	238.00	0.00	83.00	55.00	50.00	50.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	50.00	0.00	30.00	10.00	0.00	10.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	188.00	0.00	53.00	45.00	50.00	40.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	230.00	0.00	100.00	55.00	25.00	50.00	0.00	0.00	0.00
5911	Asociatii si fundatii	100.00	0.00	50.00	25.00	25.00	0.00	X	X	X

Cod	Denumire indicator	Buget 2023						Estimari		
		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
5922	Actiuni cu caracter stiintific si social-cultural	130.00	0.00	50.00	30.00	0.00	50.00	X	X	X
70	CHELTUIELI DE CAPITAL	1,021.10	0.00	182.10	349.00	245.00	245.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	1,021.10	0.00	182.10	349.00	245.00	245.00	0.00	0.00	0.00
7101	Active fixe	1,021.10	0.00	182.10	349.00	245.00	245.00	X	X	X
710101	Constructii	1,021.10	0.00	182.10	349.00	245.00	245.00	X	X	X
670203	Servicii culturale	1,180.00	0.00	224.00	391.00	280.00	285.00	170.00	170.00	170.00
67020302	Biblioteci publice comunale, orasenesti, municipale	167.00	0.00	50.00	42.00	35.00	40.00	157.00	157.00	157.00
67020307	Camine culturale	13.00	0.00	13.00	0.00	0.00	0.00	13.00	13.00	13.00
67020312	Consolidarea si restaurarea monumentelor istorice	1,000.00	0.00	161.00	349.00	245.00	245.00	0.00	0.00	0.00
670205	Servicii recreative si sportive	35.00	0.00	10.00	15.00	0.00	10.00	35.00	35.00	35.00
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	35.00	0.00	10.00	15.00	0.00	10.00	35.00	35.00	35.00
670250	Alte servicii in domeniile culturii, recreerii si religiei	407.10	0.00	167.10	90.00	70.00	80.00	136.00	136.00	136.00
6802	Asigurari si asistenta sociala	4,395.00	0.00	1,477.00	1,206.00	1,233.00	479.00	6,200.00	6,200.00	6,200.00
01	CHELTUIELI CURENTE	4,395.00	0.00	1,477.00	1,206.00	1,233.00	479.00	6,200.00	6,200.00	6,200.00
10	TITLUL I CHELTUIELI DE PERSONAL	3,056.00	0.00	1,080.00	910.00	910.00	156.00	4,300.00	4,300.00	4,300.00
1001	Cheltuieli salariale in bani	2,986.00	0.00	1,060.00	890.00	890.00	146.00	X	X	X
100101	Salarii de baza	2,676.00	0.00	967.00	797.00	797.00	115.00	X	X	X
100117	Indemnizatii de hrana	310.00	0.00	93.00	93.00	93.00	31.00	X	X	X
1003	Contributii	70.00	0.00	20.00	20.00	20.00	10.00	X	X	X
100307	Contributia asiguratorie pentru munca	70.00	0.00	20.00	20.00	20.00	10.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,339.00	0.00	397.00	296.00	323.00	323.00	1,900.00	1,900.00	1,900.00
5702	Ajutoare sociale	1,339.00	0.00	397.00	296.00	323.00	323.00	X	X	X
570201	Ajutoare sociale in numerar	1,339.00	0.00	397.00	296.00	323.00	323.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	4,286.00	0.00	1,440.00	1,180.00	1,210.00	456.00	5,800.00	5,800.00	5,800.00
68020502	Asistenta sociala in caz de invaliditate	4,286.00	0.00	1,440.00	1,180.00	1,210.00	456.00	5,800.00	5,800.00	5,800.00
680215	Prevenirea excluderii sociale	109.00	0.00	37.00	26.00	23.00	23.00	400.00	400.00	400.00
68021501	Ajutor social	109.00	0.00	37.00	26.00	23.00	23.00	400.00	400.00	400.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	3,935.30	0.00	1,506.30	797.00	816.00	816.00	3,113.00	3,113.00	3,113.00
7002	Locuinte, servicii si dezvoltare publica	3,185.30	0.00	1,226.30	617.00	656.00	686.00	2,513.00	2,513.00	2,513.00
01	CHELTUIELI CURENTE	2,254.00	0.00	639.00	540.00	565.00	510.00	2,254.00	2,254.00	2,254.00
10	TITLUL I CHELTUIELI DE PERSONAL	764.00	0.00	224.00	180.00	180.00	180.00	764.00	764.00	764.00

Cod	Denumire indicator	Buget 2023						Estimari		
		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
1001	Cheltuieli salariale in bani	710.25	0.00	216.00	150.25	172.00	172.00	X	X	X
100101	Salarii de baza	634.25	0.00	198.00	132.25	147.00	157.00	X	X	X
100117	Indemnizatii de hrana	50.00	0.00	15.00	15.00	10.00	10.00	X	X	X
100130	Alte drepturi salariale in bani	26.00	0.00	3.00	3.00	15.00	5.00	X	X	X
1002	Cheltuieli salariale in natura	21.75	0.00	0.00	21.75	0.00	0.00	X	X	X
100206	Vouchere de vacanta	21.75	0.00	0.00	21.75	0.00	0.00	X	X	X
1003	Contributii	32.00	0.00	8.00	8.00	8.00	8.00	X	X	X
100307	Contributia asiguratorie pentru munca	28.00	0.00	7.00	7.00	7.00	7.00	X	X	X
100308	Contributii platite de angajator in numele angajatului	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,470.00	0.00	405.00	360.00	375.00	330.00	1,470.00	1,470.00	1,470.00
2001	Bunuri si servicii	1,453.00	0.00	393.00	355.00	375.00	330.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	370.00	0.00	105.00	110.00	75.00	80.00	X	X	X
200104	Apa, canal si salubritate	110.00	0.00	30.00	30.00	30.00	20.00	X	X	X
200105	Carburanti si lubrifianti	140.00	0.00	35.00	35.00	35.00	35.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	833.00	0.00	223.00	180.00	235.00	195.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	15.00	0.00	10.00	5.00	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	15.00	0.00	10.00	5.00	0.00	0.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	20.00	0.00	10.00	0.00	10.00	0.00	20.00	20.00	20.00
5501	A. Transferuri interne	20.00	0.00	10.00	0.00	10.00	0.00	X	X	X
550118	Alte transferuri curente interne	20.00	0.00	10.00	0.00	10.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	672.30	0.00	522.30	12.00	26.00	112.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	672.30	0.00	522.30	12.00	26.00	112.00	0.00	0.00	0.00
7101	Active fixe	672.30	0.00	522.30	12.00	26.00	112.00	X	X	X
710101	Constructii	672.30	0.00	522.30	12.00	26.00	112.00	X	X	X
79	OPERATIUNI FINANCIARE	259.00	0.00	65.00	65.00	65.00	64.00	259.00	259.00	259.00
81	TITLUL XIX RAMBURSARI DE CREDITE	259.00	0.00	65.00	65.00	65.00	64.00	259.00	259.00	259.00
8102	Rambursari de credite interne	259.00	0.00	65.00	65.00	65.00	64.00	X	X	X
810205	Rambursari de credite aferente datoriei publice interne locale	259.00	0.00	65.00	65.00	65.00	64.00	X	X	X
700206	Iluminat public si electrificari rurale	370.00	0.00	105.00	110.00	75.00	80.00	370.00	370.00	370.00

Cod	Denumire indicator	Buget 2023						Estimari		
		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
700207	Alimentare cu gaze naturale in localitati	831.30	0.00	487.30	77.00	91.00	176.00	259.00	259.00	259.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	1,984.00	0.00	634.00	430.00	490.00	430.00	1,884.00	1,884.00	1,884.00
7402	Protectia mediului	750.00	0.00	280.00	180.00	160.00	130.00	600.00	600.00	600.00
01	CHELTUIELI CURENTE	750.00	0.00	280.00	180.00	160.00	130.00	600.00	600.00	600.00
20	TITLUL II BUNURI SI SERVICII	590.00	0.00	220.00	130.00	110.00	130.00	590.00	590.00	590.00
2001	Bunuri si servicii	590.00	0.00	220.00	130.00	110.00	130.00	X	X	X
200104	Apa, canal si salubritate	510.00	0.00	180.00	110.00	110.00	110.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	80.00	0.00	40.00	20.00	0.00	20.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	160.00	0.00	60.00	50.00	50.00	0.00	10.00	10.00	10.00
5501	A. Transferuri interne	160.00	0.00	60.00	50.00	50.00	0.00	X	X	X
550118	Alte transferuri curente interne	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	150.00	0.00	50.00	50.00	50.00	0.00	X	X	X
740205	Salubritate si gestiunea deseurilor	560.00	0.00	210.00	120.00	110.00	120.00	540.00	540.00	540.00
74020501	Salubritate	560.00	0.00	210.00	120.00	110.00	120.00	540.00	540.00	540.00
740206	Canalizarea si tratarea apelor reziduale	190.00	0.00	70.00	60.00	50.00	10.00	60.00	60.00	60.00
7902	Partea a V-a Actiuni economice	8,784.00	0.00	4,667.00	597.00	3,210.00	310.00	1,450.00	1,450.00	1,450.00
8002	Actiuni generale economice, comerciale si de munca	30.00	0.00	15.00	5.00	5.00	5.00	30.00	30.00	30.00
01	CHELTUIELI CURENTE	30.00	0.00	15.00	5.00	5.00	5.00	30.00	30.00	30.00
20	TITLUL II BUNURI SI SERVICII	30.00	0.00	15.00	5.00	5.00	5.00	30.00	30.00	30.00
2001	Bunuri si servicii	30.00	0.00	15.00	5.00	5.00	5.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	15.00	0.00	10.00	5.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	15.00	0.00	5.00	0.00	5.00	5.00	X	X	X
800201	Actiuni generale economice si comerciale	30.00	0.00	15.00	5.00	5.00	5.00	30.00	30.00	30.00
80020110	Programe de dezvoltare regionala si sociala	30.00	0.00	15.00	5.00	5.00	5.00	30.00	30.00	30.00
8402	Transporturi	8,734.00	0.00	4,642.00	592.00	3,200.00	300.00	1,400.00	1,400.00	1,400.00
01	CHELTUIELI CURENTE	1,400.00	0.00	400.00	400.00	300.00	300.00	1,400.00	1,400.00	1,400.00
20	TITLUL II BUNURI SI SERVICII	1,400.00	0.00	400.00	400.00	300.00	300.00	1,400.00	1,400.00	1,400.00
2001	Bunuri si servicii	1,400.00	0.00	400.00	400.00	300.00	300.00	X	X	X
200105	Carburanti si lubrifianti	120.00	0.00	24.00	36.00	24.00	36.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	1,280.00	0.00	376.00	364.00	276.00	264.00	X	X	X
70	CHELTUIELI DE CAPITAL	7,334.00	0.00	4,242.00	192.00	2,900.00	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	7,334.00	0.00	4,242.00	192.00	2,900.00	0.00	0.00	0.00	0.00
7101	Active fixe	7,334.00	0.00	4,242.00	192.00	2,900.00	0.00	X	X	X
710101	Constructii	7,334.00	0.00	4,242.00	192.00	2,900.00	0.00	X	X	X
840203	Transport rutier	8,734.00	0.00	4,642.00	592.00	3,200.00	300.00	1,400.00	1,400.00	1,400.00
84020301	Drumuri si poduri	8,734.00	0.00	4,642.00	592.00	3,200.00	300.00	1,400.00	1,400.00	1,400.00
8702	Alte actiuni economice	20.00	0.00	10.00	0.00	5.00	5.00	20.00	20.00	20.00
01	CHELTUIELI CURENTE	20.00	0.00	10.00	0.00	5.00	5.00	20.00	20.00	20.00
20	TITLUL II BUNURI SI SERVICII	20.00	0.00	10.00	0.00	5.00	5.00	20.00	20.00	20.00
2001	Bunuri si servicii	20.00	0.00	10.00	0.00	5.00	5.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	5.00	0.00	2.00	0.00	2.00	1.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	15.00	0.00	8.00	0.00	3.00	4.00	X	X	X
870204	Turism	20.00	0.00	10.00	0.00	5.00	5.00	20.00	20.00	20.00
9602	Rezerve, Excedent/Deficit	-42.02	0.00	-42.02	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	42.02	0.00	42.02	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	42.02	0.00	42.02	0.00	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	15,099.00		4,698.00	3,863.00	3,660.00	2,878.00	16,881.00	16,897.00	16,910.00
499002	VENITURI PROPRII	9,904.10		3,250.10	2,790.00	2,340.00	1,524.00	11,379.00	10,551.00	10,614.00
000202	I. VENITURI CURENTE	15,006.00		4,665.00	3,843.00	3,640.00	2,858.00	16,481.00	16,497.00	16,510.00
000302	A. VENITURI FISCALE	15,510.10		4,426.10	4,300.00	3,681.00	3,103.00	14,938.00	14,954.00	14,967.00
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	5,262.00		1,250.00	1,249.00	1,592.00	1,171.00	5,431.00	5,459.00	5,489.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	5,262.00		1,250.00	1,249.00	1,592.00	1,171.00	5,431.00	5,459.00	5,489.00
0302	Impozit pe venit	12.00		2.00	2.00	4.00	4.00	12.00	12.00	12.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	12.00		2.00	2.00	4.00	4.00	12.00	12.00	12.00

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		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
0402	Cote si sume defalcate din impozitul pe venit	5,250.00		1,248.00	1,247.00	1,588.00	1,167.00	5,419.00	5,447.00	5,477.00
040201	Cote defalcate din impozitul pe venit	4,275.00		1,000.00	1,000.00	1,275.00	1,000.00	5,000.00	5,000.00	5,000.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	525.00		135.00	135.00	200.00	55.00	314.00	341.00	370.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	450.00		113.00	112.00	113.00	112.00	105.00	106.00	107.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	1,659.10		621.10	686.00	111.00	241.00	2,440.00	1,988.00	2,021.00
0702	Impozite si taxe pe proprietate	1,659.10		621.10	686.00	111.00	241.00	2,440.00	1,988.00	2,021.00
070201	Impozit si taxa pe cladiri	882.10		249.10	420.00	20.00	193.00	1,234.00	1,034.00	1,034.00
07020101	Impozit pe cladiri de la persoane fizice	151.00		100.00	20.00	20.00	11.00	159.00	159.00	159.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	731.10		149.10	400.00	0.00	182.00	1,075.00	875.00	875.00
070202	Impozit si taxa pe teren	729.00		360.00	254.00	79.00	36.00	1,156.00	904.00	937.00
07020201	Impozit pe terenuri de la persoane fizice	244.00		100.00	53.00	60.00	31.00	250.00	250.00	250.00
07020202	Impozit si taxa pe teren de la persoane juridice	35.00		10.00	10.00	10.00	5.00	36.00	36.00	36.00
07020203	Impozitul pe terenul din extravilan	450.00		250.00	191.00	9.00	0.00	870.00	618.00	651.00
070203	Taxe judiciare de timbru si alte taxe de timbru	8.00		2.00	2.00	2.00	2.00	8.00	8.00	8.00
070250	Alte impozite si taxe pe proprietate	40.00		10.00	10.00	10.00	10.00	42.00	42.00	42.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	8,389.00		2,455.00	2,315.00	1,928.00	1,691.00	6,857.00	7,297.00	7,247.00
1102	Sume defalcate din TVA	7,133.00		1,878.00	1,856.00	1,708.00	1,691.00	5,102.00	5,946.00	5,896.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	5,414.00		1,417.00	1,407.00	1,298.00	1,292.00	4,542.00	5,475.00	5,496.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,719.00		461.00	449.00	410.00	399.00	560.00	471.00	400.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	1,256.00		577.00	459.00	220.00	0.00	1,755.00	1,351.00	1,351.00
160202	Impozit pe mijloacele de transport	1,255.00		576.00	459.00	220.00	0.00	1,754.00	1,350.00	1,350.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	915.00		515.00	200.00	200.00	0.00	1,400.00	1,000.00	1,000.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	340.00		61.00	259.00	20.00	0.00	354.00	350.00	350.00
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	1.00		1.00	0.00	0.00	0.00	1.00	1.00	1.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	200.00		100.00	50.00	50.00	0.00	210.00	210.00	210.00
1802	Alte impozite si taxe fiscale	200.00		100.00	50.00	50.00	0.00	210.00	210.00	210.00

		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	200.00		100.00	50.00	50.00	0.00	210.00	210.00	210.00
001202	C. VENITURI NEFISCALE	-504.10		238.90	-457.00	-41.00	-245.00	1,543.00	1,543.00	1,543.00
001302	C1. VENITURI DIN PROPRIETATE	170.00		100.00	25.00	45.00	0.00	173.00	173.00	173.00
3002	Venituri din proprietate	170.00		100.00	25.00	45.00	0.00	173.00	173.00	173.00
300205	Venituri din concesiuni si inchirieri	100.00		50.00	25.00	25.00	0.00	100.00	100.00	100.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	100.00		50.00	25.00	25.00	0.00	100.00	100.00	100.00
300208	Venituri din dividende	70.00		50.00	0.00	20.00	0.00	73.00	73.00	73.00
30020802	Venituri din dividende de la alti platitori	70.00		50.00	0.00	20.00	0.00	73.00	73.00	73.00
001402	C2. VANZARI DE BUNURI SI SERVICII	-674.10		138.90	-482.00	-86.00	-245.00	1,370.00	1,370.00	1,370.00
3402	Venituri din taxe administrative, eliberari permise	7.00		2.00	1.00	2.00	2.00	10.00	10.00	10.00
340202	Taxe extrajudiciare de timbru	7.00		2.00	1.00	2.00	2.00	10.00	10.00	10.00
3502	Amenzi, penalitati si confiscari	840.00		420.00	210.00	210.00	0.00	850.00	850.00	850.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	600.00		300.00	150.00	150.00	0.00	600.00	600.00	600.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	600.00		300.00	150.00	150.00	0.00	600.00	600.00	600.00
350250	Alte amenzi, penalitati si confiscari	240.00		120.00	60.00	60.00	0.00	250.00	250.00	250.00
3602	Diverse venituri	510.00		180.00	110.00	110.00	110.00	510.00	510.00	510.00
360206	Taxe speciale	510.00		180.00	110.00	110.00	110.00	510.00	510.00	510.00
3702	Transferuri voluntare, altele decat subventiile	-2,031.10		-463.10	-803.00	-408.00	-357.00	0.00	0.00	0.00
370201	Donatii si sponsorizari	25.00		25.00	0.00	0.00	0.00	0.00	0.00	0.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-2,056.10		-488.10	-803.00	-408.00	-357.00	0.00	0.00	0.00
001702	IV. SUBVENTII	93.00		33.00	20.00	20.00	20.00	400.00	400.00	400.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	93.00		33.00	20.00	20.00	20.00	400.00	400.00	400.00
4202	Subventii de la bugetul de stat	93.00		33.00	20.00	20.00	20.00	400.00	400.00	400.00
002002	B. Curente	93.00		33.00	20.00	20.00	20.00	400.00	400.00	400.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	93.00		33.00	20.00	20.00	20.00	400.00	400.00	400.00
4902	TOTAL CHELTUIELI	15,099.00	0.00	4,698.00	3,863.00	3,660.00	2,878.00	16,881.00	16,897.00	16,910.00

Cod	Denumire indicator	Buget 2023						Estimari		
		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	14,840.00	0.00	4,633.00	3,798.00	3,595.00	2,814.00	16,622.00	16,638.00	16,651.00
10	TITLUL I CHELTUIELI DE PERSONAL	7,214.00	0.00	2,296.00	1,908.00	1,899.00	1,111.00	8,695.00	8,695.00	8,695.00
1001	Cheltuieli salariale in bani	6,893.10	0.00	2,225.00	1,777.10	1,833.50	1,057.50	X	X	X
100101	Salarii de baza	6,150.60	0.00	2,015.00	1,576.10	1,631.50	928.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	192.00	0.00	48.00	48.00	48.00	48.00	X	X	X
100117	Indemnizatii de hrana	456.50	0.00	137.00	131.00	125.00	63.50	X	X	X
100130	Alte drepturi salariale in bani	94.00	0.00	25.00	22.00	29.00	18.00	X	X	X
1002	Cheltuieli salariale in natura	126.90	0.00	17.00	76.90	17.00	16.00	X	X	X
100202	Norme de hrana	66.00	0.00	17.00	16.00	17.00	16.00	X	X	X
100206	Vouchere de vacanta	60.90	0.00	0.00	60.90	0.00	0.00	X	X	X
1003	Contributii	194.00	0.00	54.00	54.00	48.50	37.50	X	X	X
100307	Contributia asiguratorie pentru munca	190.00	0.00	53.00	53.00	47.50	36.50	X	X	X
100308	Contributii platite de angajator in numele angajatului	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	5,408.00	0.00	1,616.00	1,410.00	1,181.00	1,201.00	5,412.00	5,435.00	5,456.00
2001	Bunuri si servicii	5,106.00	0.00	1,511.00	1,348.00	1,120.00	1,127.00	X	X	X
200101	Furnituri de birou	83.00	0.00	25.00	20.00	11.00	27.00	X	X	X
200102	Materiale pentru curatenie	85.00	0.00	33.00	22.00	15.00	15.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	720.00	0.00	260.00	206.00	127.00	127.00	X	X	X
200104	Apa, canal si salubritate	650.00	0.00	226.00	150.00	143.00	131.00	X	X	X
200105	Carburanti si lubrifianti	260.00	0.00	59.00	71.00	59.00	71.00	X	X	X
200107	Transport	69.00	0.00	21.00	21.00	6.00	21.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	161.00	0.00	57.00	36.00	37.00	31.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	88.00	0.00	20.00	15.00	28.00	25.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	2,990.00	0.00	810.00	807.00	694.00	679.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	47.00	0.00	7.00	5.00	5.00	30.00	X	X	X
200530	Alte obiecte de inventar	47.00	0.00	7.00	5.00	5.00	30.00	X	X	X
2006	Daplasari, detasari, transferari	29.00	0.00	10.00	7.00	6.00	6.00	X	X	X
200601	Deplasari interne, detasari, transferari	29.00	0.00	10.00	7.00	6.00	6.00	X	X	X
2013	Pregatire profesionala	5.00	0.00	1.00	2.00	2.00	0.00	X	X	X
2030	Alte cheltuieli	221.00	0.00	87.00	48.00	48.00	38.00	X	X	X
203001	Reclama si publicitate	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X
203003	Prime de asigurare non-viata	24.00	0.00	18.00	6.00	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
203030	Alte cheltuieli cu bunuri si servicii	185.00	0.00	66.00	39.00	45.00	35.00	X	X	X
30	TITLUL III DOBANZI	30.00	0.00	9.00	8.00	7.00	6.00	21.00	14.00	6.00
3001	Dobanzi aferente datoriei publice interne	30.00	0.00	9.00	8.00	7.00	6.00	X	X	X
300101	Dobanzi aferente datoriei publice interne directe	30.00	0.00	9.00	8.00	7.00	6.00	X	X	X
50	TITLUL V FONDURI DE REZERVA	100.00	0.00	25.00	25.00	25.00	25.00	100.00	100.00	100.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	100.00	0.00	25.00	25.00	25.00	25.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	35.00	0.00	25.00	0.00	10.00	0.00	35.00	35.00	35.00
5501	A. Transferuri interne	35.00	0.00	25.00	0.00	10.00	0.00	X	X	X
550118	Alte transferuri curente interne	35.00	0.00	25.00	0.00	10.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,403.00	0.00	423.00	316.00	334.00	330.00	1,964.00	1,964.00	1,964.00
5702	Ajutoare sociale	1,403.00	0.00	423.00	316.00	334.00	330.00	X	X	X
570201	Ajutoare sociale in numerar	1,377.00	0.00	416.00	311.00	327.00	323.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	26.00	0.00	7.00	5.00	7.00	7.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	650.00	0.00	239.00	131.00	139.00	141.00	395.00	395.00	395.00
5901	Burse	395.00	0.00	114.00	76.00	114.00	91.00	X	X	X
5911	Asociatii si fundatii	100.00	0.00	50.00	25.00	25.00	0.00	X	X	X
5922	Actiuni cu caracter stiintific si social-cultural	155.00	0.00	75.00	30.00	0.00	50.00	X	X	X
79	OPERATIUNI FINANCIARE	259.00	0.00	65.00	65.00	65.00	64.00	259.00	259.00	259.00
81	TITLUL XIX RAMBURSARI DE CREDITE	259.00	0.00	65.00	65.00	65.00	64.00	259.00	259.00	259.00
8102	Rambursari de credite interne	259.00	0.00	65.00	65.00	65.00	64.00	X	X	X
810205	Rambursari de credite aferente datoriei publice interne locale	259.00	0.00	65.00	65.00	65.00	64.00	X	X	X
5002	Partea I-a Servicii publice generale	3,708.00	0.00	1,067.00	954.00	851.00	836.00	3,926.00	3,919.00	3,911.00
5102	Autoritati publice si actiuni externe	3,235.00	0.00	925.00	840.00	740.00	730.00	3,455.00	3,455.00	3,455.00
01	CHELTUIELI CURENTE	3,235.00	0.00	925.00	840.00	740.00	730.00	3,455.00	3,455.00	3,455.00
10	TITLUL I CHELTUIELI DE PERSONAL	2,480.00	0.00	720.00	590.00	590.00	580.00	2,700.00	2,700.00	2,700.00
1001	Cheltuieli salariale in bani	2,401.80	0.00	704.00	551.80	578.00	568.00	X	X	X
100101	Salarii de baza	2,099.80	0.00	621.00	478.80	505.00	495.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	192.00	0.00	48.00	48.00	48.00	48.00	X	X	X
100117	Indemnizatii de hrana	65.00	0.00	20.00	15.00	15.00	15.00	X	X	X
100130	Alte drepturi salariale in bani	45.00	0.00	15.00	10.00	10.00	10.00	X	X	X
1002	Cheltuieli salariale in natura	23.20	0.00	0.00	23.20	0.00	0.00	X	X	X

Cod	Denumire indicator	Buget 2023						Estimari		
		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	23.20	0.00	0.00	23.20	0.00	0.00	X	X	X
1003	Contributii	55.00	0.00	16.00	15.00	12.00	12.00	X	X	X
100307	Contributia asiguratorie pentru munca	55.00	0.00	16.00	15.00	12.00	12.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	750.00	0.00	200.00	250.00	150.00	150.00	750.00	750.00	750.00
2001	Bunuri si servicii	582.00	0.00	135.00	212.00	117.00	118.00	X	X	X
200101	Furnituri de birou	50.00	0.00	15.00	15.00	10.00	10.00	X	X	X
200102	Materiale pentru curatenie	40.00	0.00	15.00	10.00	10.00	5.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	65.00	0.00	30.00	15.00	10.00	10.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	85.00	0.00	30.00	20.00	20.00	15.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	342.00	0.00	45.00	152.00	67.00	78.00	X	X	X
2006	Daplasari, detasari, transferari	21.00	0.00	7.00	5.00	5.00	4.00	X	X	X
200601	Deplasari interne, detasari, transferari	21.00	0.00	7.00	5.00	5.00	4.00	X	X	X
2030	Alte cheltuieli	147.00	0.00	58.00	33.00	28.00	28.00	X	X	X
203001	Reclama si publicitate	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X
203003	Prime de asigurare non-viata	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	130.00	0.00	50.00	30.00	25.00	25.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	5.00	0.00	5.00	0.00	0.00	0.00	5.00	5.00	5.00
5501	A. Transferuri interne	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
550118	Alte transferuri curente interne	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	3,235.00	0.00	925.00	840.00	740.00	730.00	3,455.00	3,455.00	3,455.00
51020103	Autoritati executive	3,235.00	0.00	925.00	840.00	740.00	730.00	3,455.00	3,455.00	3,455.00
5402	Alte servicii publice generale	443.00	0.00	133.00	106.00	104.00	100.00	450.00	450.00	450.00
01	CHELTUIELI CURENTE	443.00	0.00	133.00	106.00	104.00	100.00	450.00	450.00	450.00
10	TITLUL I CHELTUIELI DE PERSONAL	293.00	0.00	88.00	71.00	69.00	65.00	300.00	300.00	300.00
1001	Cheltuieli salariale in bani	279.65	0.00	86.00	63.65	67.00	63.00	X	X	X
100101	Salarii de baza	259.65	0.00	80.00	56.65	64.00	59.00	X	X	X
100117	Indemnizatii de hrana	15.00	0.00	4.00	4.00	3.00	4.00	X	X	X
100130	Alte drepturi salariale in bani	5.00	0.00	2.00	3.00	0.00	0.00	X	X	X
1002	Cheltuieli salariale in natura	4.35	0.00	0.00	4.35	0.00	0.00	X	X	X
100206	Vouchere de vacanta	4.35	0.00	0.00	4.35	0.00	0.00	X	X	X
1003	Contributii	9.00	0.00	2.00	3.00	2.00	2.00	X	X	X
100307	Contributia asiguratorie pentru munca	9.00	0.00	2.00	3.00	2.00	2.00	X	X	X

Cod	Denumire indicator	Buget 2023						Estimari		
		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
20	TITLUL II BUNURI SI SERVICII	50.00	0.00	20.00	10.00	10.00	10.00	50.00	50.00	50.00
2001	Bunuri si servicii	50.00	0.00	20.00	10.00	10.00	10.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	25.00	0.00	13.00	6.00	0.00	6.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	6.00	0.00	2.00	1.00	2.00	1.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	19.00	0.00	5.00	3.00	8.00	3.00	X	X	X
50	TITLUL V FONDURI DE REZERVA	100.00	0.00	25.00	25.00	25.00	25.00	100.00	100.00	100.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	100.00	0.00	25.00	25.00	25.00	25.00	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	100.00	0.00	25.00	25.00	25.00	25.00	100.00	100.00	100.00
540210	Servicii publice comunitare de evidenta a persoanelor	343.00	0.00	108.00	81.00	79.00	75.00	350.00	350.00	350.00
5502	Tranzactii privind datoria publica si imprumuturi	30.00	0.00	9.00	8.00	7.00	6.00	21.00	14.00	6.00
01	CHELTUIELI CURENTE	30.00	0.00	9.00	8.00	7.00	6.00	21.00	14.00	6.00
30	TITLUL III DOBANZI	30.00	0.00	9.00	8.00	7.00	6.00	21.00	14.00	6.00
3001	Dobanzi aferente datoriei publice interne	30.00	0.00	9.00	8.00	7.00	6.00	X	X	X
300101	Dobanzi aferente datoriei publice interne directe	30.00	0.00	9.00	8.00	7.00	6.00	X	X	X
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	610.00	0.00	190.00	140.00	150.00	130.00	615.00	615.00	615.00
6102	Ordine publica si siguranta nationala	610.00	0.00	190.00	140.00	150.00	130.00	615.00	615.00	615.00
01	CHELTUIELI CURENTE	610.00	0.00	190.00	140.00	150.00	130.00	615.00	615.00	615.00
10	TITLUL I CHELTUIELI DE PERSONAL	488.00	0.00	148.00	120.00	120.00	100.00	495.00	495.00	495.00
1001	Cheltuieli salariale in bani	392.30	0.00	125.00	89.30	98.00	80.00	X	X	X
100101	Salarii de baza	372.30	0.00	120.00	83.30	93.00	76.00	X	X	X
100117	Indemnizatii de hrana	6.00	0.00	2.00	1.00	2.00	1.00	X	X	X
100130	Alte drepturi salariale in bani	14.00	0.00	3.00	5.00	3.00	3.00	X	X	X
1002	Cheltuieli salariale in natura	74.70	0.00	17.00	24.70	17.00	16.00	X	X	X
100202	Norme de hrana	66.00	0.00	17.00	16.00	17.00	16.00	X	X	X
100206	Vouchere de vacanta	8.70	0.00	0.00	8.70	0.00	0.00	X	X	X
1003	Contributii	21.00	0.00	6.00	6.00	5.00	4.00	X	X	X
100307	Contributia asiguratorie pentru munca	21.00	0.00	6.00	6.00	5.00	4.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	122.00	0.00	42.00	20.00	30.00	30.00	120.00	120.00	120.00
2001	Bunuri si servicii	63.00	0.00	23.00	10.00	10.00	20.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	63.00	0.00	23.00	10.00	10.00	20.00	X	X	X
2030	Alte cheltuieli	59.00	0.00	19.00	10.00	20.00	10.00	X	X	X
203003	Prime de asigurare non-viata	4.00	0.00	3.00	1.00	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
203030	Alte cheltuieli cu bunuri si servicii	55.00	0.00	16.00	9.00	20.00	10.00	X	X	X
610203	Ordine publica	373.00	0.00	108.00	85.00	85.00	95.00	380.00	380.00	380.00
61020304	Politie locala	373.00	0.00	108.00	85.00	85.00	95.00	380.00	380.00	380.00
610205	Protectie civila si protectia contra incendiilor	235.00	0.00	80.00	55.00	65.00	35.00	233.00	233.00	233.00
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	2.00	0.00	2.00	0.00	0.00	0.00	2.00	2.00	2.00
6302	Partea a III-a Cheltuieli Social - Culturale	6,218.00	0.00	2,082.00	1,629.00	1,609.00	898.00	7,777.00	7,800.00	7,821.00
6502	Invatamant	1,222.00	0.00	386.00	276.00	271.00	289.00	1,236.00	1,259.00	1,280.00
01	CHELTUIELI CURENTE	1,222.00	0.00	386.00	276.00	271.00	289.00	1,236.00	1,259.00	1,280.00
20	TITLUL II BUNURI SI SERVICII	738.00	0.00	221.00	180.00	146.00	191.00	777.00	800.00	821.00
2001	Bunuri si servicii	680.00	0.00	212.00	171.00	138.00	159.00	X	X	X
200101	Furnituri de birou	33.00	0.00	10.00	5.00	1.00	17.00	X	X	X
200102	Materiale pentru curatenie	45.00	0.00	18.00	12.00	5.00	10.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	190.00	0.00	70.00	60.00	40.00	20.00	X	X	X
200104	Apa, canal si salubritate	30.00	0.00	16.00	10.00	3.00	1.00	X	X	X
200107	Transport	69.00	0.00	21.00	21.00	6.00	21.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	70.00	0.00	25.00	15.00	15.00	15.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	88.00	0.00	20.00	15.00	28.00	25.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	155.00	0.00	32.00	33.00	40.00	50.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	45.00	0.00	5.00	5.00	5.00	30.00	X	X	X
200530	Alte obiecte de inventar	45.00	0.00	5.00	5.00	5.00	30.00	X	X	X
2006	Daplasari, detasari, transferari	8.00	0.00	3.00	2.00	1.00	2.00	X	X	X
200601	Deplasari interne, detasari, transferari	8.00	0.00	3.00	2.00	1.00	2.00	X	X	X
2013	Pregatire profesionala	5.00	0.00	1.00	2.00	2.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	64.00	0.00	26.00	20.00	11.00	7.00	64.00	64.00	64.00
5702	Ajutoare sociale	64.00	0.00	26.00	20.00	11.00	7.00	X	X	X
570201	Ajutoare sociale in numerar	38.00	0.00	19.00	15.00	4.00	0.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	26.00	0.00	7.00	5.00	7.00	7.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	420.00	0.00	139.00	76.00	114.00	91.00	395.00	395.00	395.00
5901	Burse	395.00	0.00	114.00	76.00	114.00	91.00	X	X	X
5922	Actiuni cu caracter stiintific si social-cultural	25.00	0.00	25.00	0.00	0.00	0.00	X	X	X
650204	Invatamant secundar	1,196.00	0.00	379.00	271.00	264.00	282.00	1,210.00	1,233.00	1,254.00

Cod	Denumire indicator	Buget 2023						Estimari		
		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
65020401	Invatamant secundar inferior	1,196.00	0.00	379.00	271.00	264.00	282.00	1,210.00	1,233.00	1,254.00
650250	Alte cheltuieli in domeniul invatamantului	26.00	0.00	7.00	5.00	7.00	7.00	26.00	26.00	26.00
6702	Cultura, recreere si religie	601.00	0.00	219.00	147.00	105.00	130.00	341.00	341.00	341.00
01	CHELTUIELI CURENTE	601.00	0.00	219.00	147.00	105.00	130.00	341.00	341.00	341.00
10	TITLUL I CHELTUIELI DE PERSONAL	133.00	0.00	36.00	37.00	30.00	30.00	136.00	136.00	136.00
1001	Cheltuieli salariale in bani	123.10	0.00	34.00	32.10	28.50	28.50	X	X	X
100101	Salarii de baza	108.60	0.00	29.00	28.10	25.50	26.00	X	X	X
100117	Indemnizatii de hrana	10.50	0.00	3.00	3.00	2.00	2.50	X	X	X
100130	Alte drepturi salariale in bani	4.00	0.00	2.00	1.00	1.00	0.00	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	7.00	0.00	2.00	2.00	1.50	1.50	X	X	X
100307	Contributia asiguratorie pentru munca	7.00	0.00	2.00	2.00	1.50	1.50	X	X	X
20	TITLUL II BUNURI SI SERVICII	238.00	0.00	83.00	55.00	50.00	50.00	205.00	205.00	205.00
2001	Bunuri si servicii	238.00	0.00	83.00	55.00	50.00	50.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	50.00	0.00	30.00	10.00	0.00	10.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	188.00	0.00	53.00	45.00	50.00	40.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	230.00	0.00	100.00	55.00	25.00	50.00	0.00	0.00	0.00
5911	Asociatii si fundatii	100.00	0.00	50.00	25.00	25.00	0.00	X	X	X
5922	Actiuni cu caracter stiintific si social-cultural	130.00	0.00	50.00	30.00	0.00	50.00	X	X	X
670203	Servicii culturale	180.00	0.00	63.00	42.00	35.00	40.00	170.00	170.00	170.00
67020302	Biblioteci publice comunale, orasenesti, municipale	167.00	0.00	50.00	42.00	35.00	40.00	157.00	157.00	157.00
67020307	Camine culturale	13.00	0.00	13.00	0.00	0.00	0.00	13.00	13.00	13.00
670205	Servicii recreative si sportive	35.00	0.00	10.00	15.00	0.00	10.00	35.00	35.00	35.00
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	35.00	0.00	10.00	15.00	0.00	10.00	35.00	35.00	35.00
670250	Alte servicii in domeniile culturii, recreeri si religiei	386.00	0.00	146.00	90.00	70.00	80.00	136.00	136.00	136.00
6802	Asigurari si asistenta sociala	4,395.00	0.00	1,477.00	1,206.00	1,233.00	479.00	6,200.00	6,200.00	6,200.00
01	CHELTUIELI CURENTE	4,395.00	0.00	1,477.00	1,206.00	1,233.00	479.00	6,200.00	6,200.00	6,200.00
10	TITLUL I CHELTUIELI DE PERSONAL	3,056.00	0.00	1,080.00	910.00	910.00	156.00	4,300.00	4,300.00	4,300.00
1001	Cheltuieli salariale in bani	2,986.00	0.00	1,060.00	890.00	890.00	146.00	X	X	X
100101	Salarii de baza	2,676.00	0.00	967.00	797.00	797.00	115.00	X	X	X

Cod	Denumire indicator	Buget 2023						Estimari		
		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
100117	Indemnizatii de hrana	310.00	0.00	93.00	93.00	93.00	31.00	X	X	X
1003	Contributii	70.00	0.00	20.00	20.00	20.00	10.00	X	X	X
100307	Contributia asiguratorie pentru munca	70.00	0.00	20.00	20.00	20.00	10.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,339.00	0.00	397.00	296.00	323.00	323.00	1,900.00	1,900.00	1,900.00
5702	Ajutoare sociale	1,339.00	0.00	397.00	296.00	323.00	323.00	X	X	X
570201	Ajutoare sociale in numerar	1,339.00	0.00	397.00	296.00	323.00	323.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	4,286.00	0.00	1,440.00	1,180.00	1,210.00	456.00	5,800.00	5,800.00	5,800.00
68020502	Asistenta sociala in caz de invaliditate	4,286.00	0.00	1,440.00	1,180.00	1,210.00	456.00	5,800.00	5,800.00	5,800.00
680215	Prevenirea excluderii sociale	109.00	0.00	37.00	26.00	23.00	23.00	400.00	400.00	400.00
68021501	Ajutor social	109.00	0.00	37.00	26.00	23.00	23.00	400.00	400.00	400.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	3,113.00	0.00	934.00	735.00	740.00	704.00	3,113.00	3,113.00	3,113.00
7002	Locuinte, servicii si dezvoltare publica	2,513.00	0.00	704.00	605.00	630.00	574.00	2,513.00	2,513.00	2,513.00
01	CHELTUIELI CURENTE	2,254.00	0.00	639.00	540.00	565.00	510.00	2,254.00	2,254.00	2,254.00
10	TITLUL I CHELTUIELI DE PERSONAL	764.00	0.00	224.00	180.00	180.00	180.00	764.00	764.00	764.00
1001	Cheltuieli salariale in bani	710.25	0.00	216.00	150.25	172.00	172.00	X	X	X
100101	Salarii de baza	634.25	0.00	198.00	132.25	147.00	157.00	X	X	X
100117	Indemnizatii de hrana	50.00	0.00	15.00	15.00	10.00	10.00	X	X	X
100130	Alte drepturi salariale in bani	26.00	0.00	3.00	3.00	15.00	5.00	X	X	X
1002	Cheltuieli salariale in natura	21.75	0.00	0.00	21.75	0.00	0.00	X	X	X
100206	Vouchere de vacanta	21.75	0.00	0.00	21.75	0.00	0.00	X	X	X
1003	Contributii	32.00	0.00	8.00	8.00	8.00	8.00	X	X	X
100307	Contributia asiguratorie pentru munca	28.00	0.00	7.00	7.00	7.00	7.00	X	X	X
100308	Contributii platite de angajator in numele angajatului	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,470.00	0.00	405.00	360.00	375.00	330.00	1,470.00	1,470.00	1,470.00
2001	Bunuri si servicii	1,453.00	0.00	393.00	355.00	375.00	330.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	370.00	0.00	105.00	110.00	75.00	80.00	X	X	X
200104	Apa, canal si salubritate	110.00	0.00	30.00	30.00	30.00	20.00	X	X	X
200105	Carburanti si lubrifianti	140.00	0.00	35.00	35.00	35.00	35.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	833.00	0.00	223.00	180.00	235.00	195.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	2.00	0.00	2.00	0.00	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
2030	Alte cheltuieli	15.00	0.00	10.00	5.00	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	15.00	0.00	10.00	5.00	0.00	0.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	20.00	0.00	10.00	0.00	10.00	0.00	20.00	20.00	20.00
5501	A. Transferuri interne	20.00	0.00	10.00	0.00	10.00	0.00	X	X	X
550118	Alte transferuri curente interne	20.00	0.00	10.00	0.00	10.00	0.00	X	X	X
79	OPERATIUNI FINANCIARE	259.00	0.00	65.00	65.00	65.00	64.00	259.00	259.00	259.00
81	TITLUL XIX RAMBURSARI DE CREDITE	259.00	0.00	65.00	65.00	65.00	64.00	259.00	259.00	259.00
8102	Rambursari de credite interne	259.00	0.00	65.00	65.00	65.00	64.00	X	X	X
810205	Rambursari de credite aferente datoriei publice interne locale	259.00	0.00	65.00	65.00	65.00	64.00	X	X	X
700206	Iluminat public si electrificari rurale	370.00	0.00	105.00	110.00	75.00	80.00	370.00	370.00	370.00
700207	Alimentare cu gaze naturale in localitati	259.00	0.00	65.00	65.00	65.00	64.00	259.00	259.00	259.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	1,884.00	0.00	534.00	430.00	490.00	430.00	1,884.00	1,884.00	1,884.00
7402	Protectia mediului	600.00	0.00	230.00	130.00	110.00	130.00	600.00	600.00	600.00
01	CHELTUIELI CURENTE	600.00	0.00	230.00	130.00	110.00	130.00	600.00	600.00	600.00
20	TITLUL II BUNURI SI SERVICII	590.00	0.00	220.00	130.00	110.00	130.00	590.00	590.00	590.00
2001	Bunuri si servicii	590.00	0.00	220.00	130.00	110.00	130.00	X	X	X
200104	Apa, canal si salubritate	510.00	0.00	180.00	110.00	110.00	110.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	80.00	0.00	40.00	20.00	0.00	20.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	10.00	0.00	10.00	0.00	0.00	0.00	10.00	10.00	10.00
5501	A. Transferuri interne	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
550118	Alte transferuri curente interne	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
740205	Salubritate si gestiunea deseurilor	560.00	0.00	210.00	120.00	110.00	120.00	540.00	540.00	540.00
74020501	Salubritate	560.00	0.00	210.00	120.00	110.00	120.00	540.00	540.00	540.00
740206	Canalizarea si tratarea apelor reziduale	40.00	0.00	20.00	10.00	0.00	10.00	60.00	60.00	60.00
7902	Partea a V-a Actiuni economice	1,450.00	0.00	425.00	405.00	310.00	310.00	1,450.00	1,450.00	1,450.00
8002	Actiuni generale economice, comerciale si de munca	30.00	0.00	15.00	5.00	5.00	5.00	30.00	30.00	30.00
01	CHELTUIELI CURENTE	30.00	0.00	15.00	5.00	5.00	5.00	30.00	30.00	30.00
20	TITLUL II BUNURI SI SERVICII	30.00	0.00	15.00	5.00	5.00	5.00	30.00	30.00	30.00
2001	Bunuri si servicii	30.00	0.00	15.00	5.00	5.00	5.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	15.00	0.00	10.00	5.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	15.00	0.00	5.00	0.00	5.00	5.00	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
800201	Actiuni generale economice si comerciale	30.00	0.00	15.00	5.00	5.00	5.00	30.00	30.00	30.00
80020110	Programe de dezvoltare regionala si sociala	30.00	0.00	15.00	5.00	5.00	5.00	30.00	30.00	30.00
8402	Transporturi	1,400.00	0.00	400.00	400.00	300.00	300.00	1,400.00	1,400.00	1,400.00
01	CHELTUIELI CURENTE	1,400.00	0.00	400.00	400.00	300.00	300.00	1,400.00	1,400.00	1,400.00
20	TITLUL II BUNURI SI SERVICII	1,400.00	0.00	400.00	400.00	300.00	300.00	1,400.00	1,400.00	1,400.00
2001	Bunuri si servicii	1,400.00	0.00	400.00	400.00	300.00	300.00	X	X	X
200105	Carburanti si lubrifianti	120.00	0.00	24.00	36.00	24.00	36.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	1,280.00	0.00	376.00	364.00	276.00	264.00	X	X	X
840203	Transport rutier	1,400.00	0.00	400.00	400.00	300.00	300.00	1,400.00	1,400.00	1,400.00
84020301	Drumuri si poduri	1,400.00	0.00	400.00	400.00	300.00	300.00	1,400.00	1,400.00	1,400.00
8702	Alte actiuni economice	20.00	0.00	10.00	0.00	5.00	5.00	20.00	20.00	20.00
01	CHELTUIELI CURENTE	20.00	0.00	10.00	0.00	5.00	5.00	20.00	20.00	20.00
20	TITLUL II BUNURI SI SERVICII	20.00	0.00	10.00	0.00	5.00	5.00	20.00	20.00	20.00
2001	Bunuri si servicii	20.00	0.00	10.00	0.00	5.00	5.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	5.00	0.00	2.00	0.00	2.00	1.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	15.00	0.00	8.00	0.00	3.00	4.00	X	X	X
870204	Turism	20.00	0.00	10.00	0.00	5.00	5.00	20.00	20.00	20.00
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	9,748.10		5,280.10	803.00	3,308.00	357.00	0.00	0.00	0.00
000202	I. VENITURI CURENTE	2,056.10		488.10	803.00	408.00	357.00	0.00	0.00	0.00
001202	C. VENITURI NEFISCALE	2,056.10		488.10	803.00	408.00	357.00	0.00	0.00	0.00
001402	C2. VANZARI DE BUNURI SI SERVICII	2,056.10		488.10	803.00	408.00	357.00	0.00	0.00	0.00
3702	Transferuri voluntare, altele decat subventiile	2,056.10		488.10	803.00	408.00	357.00	0.00	0.00	0.00
370204	Varsaminte din sectiunea de functionare	2,056.10		488.10	803.00	408.00	357.00	0.00	0.00	0.00
001702	IV. SUBVENTII	7,392.00		4,492.00	0.00	2,900.00	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
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	7,392.00		4,492.00	0.00	2,900.00	0.00	0.00	0.00	0.00
4202	Subventii de la bugetul de stat	7,000.00		4,100.00	0.00	2,900.00	0.00	0.00	0.00	0.00
420265	Finantarea Programului National de Dezvoltare Locala	7,000.00		4,100.00	0.00	2,900.00	0.00	0.00	0.00	0.00
4302	Subventii de la alte administratii	392.00		392.00	0.00	0.00	0.00	0.00	0.00	0.00
430239	Subventii acordate in baza contractelor de parteneriat sau asociere	392.00		392.00	0.00	0.00	0.00	0.00	0.00	0.00
43023902	Subventii acordate in baza contractelor de parteneriat sau asociere, pentru sectiunea de dezvoltare	392.00		392.00	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	300.00		300.00	0.00	0.00	0.00	0.00	0.00	0.00
480201	Fondul European de Dezvoltare Regionala (FEDR)	300.00		300.00	0.00	0.00	0.00	0.00	0.00	0.00
48020101	Sume primite in contul platilor efectuate in anul curent	300.00		300.00	0.00	0.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	9,790.12	0.00	5,322.12	803.00	3,308.00	357.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	451.00	0.00	351.00	50.00	50.00	0.00	0.00	0.00	0.00
55	TITLUL VII ALTE TRANSFERURI	150.00	0.00	50.00	50.00	50.00	0.00	0.00	0.00	0.00
5501	A. Transferuri interne	150.00	0.00	50.00	50.00	50.00	0.00	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	150.00	0.00	50.00	50.00	50.00	0.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	301.00	0.00	301.00	0.00	0.00	0.00	0.00	0.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	301.00	0.00	301.00	0.00	0.00	0.00	X	X	X
580102	Finantare externa nerambursabila	301.00	0.00	301.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	9,339.12	0.00	4,971.12	753.00	3,258.00	357.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	9,339.12	0.00	4,971.12	753.00	3,258.00	357.00	0.00	0.00	0.00
7101	Active fixe	9,339.12	0.00	4,971.12	753.00	3,258.00	357.00	X	X	X
710101	Constructii	9,327.40	0.00	4,959.40	753.00	3,258.00	357.00	X	X	X
710130	Alte active fixe	11.72	0.00	11.72	0.00	0.00	0.00	X	X	X
6302	Partea a III-a Cheltuieli Social - Culturale	1,633.82	0.00	507.82	549.00	332.00	245.00	0.00	0.00	0.00
6502	Invatamant	612.72	0.00	325.72	200.00	87.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	301.00	0.00	301.00	0.00	0.00	0.00	0.00	0.00	0.00

Cod	Denumire indicator	Buget 2023						Estimari		
		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
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	301.00	0.00	301.00	0.00	0.00	0.00	0.00	0.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	301.00	0.00	301.00	0.00	0.00	0.00	X	X	X
580102	Finantare externa nerambursabila	301.00	0.00	301.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	311.72	0.00	24.72	200.00	87.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	311.72	0.00	24.72	200.00	87.00	0.00	0.00	0.00	0.00
7101	Active fixe	311.72	0.00	24.72	200.00	87.00	0.00	X	X	X
710101	Constructii	300.00	0.00	13.00	200.00	87.00	0.00	X	X	X
710130	Alte active fixe	11.72	0.00	11.72	0.00	0.00	0.00	X	X	X
650204	Invatamant secundar	11.72	0.00	11.72	0.00	0.00	0.00	0.00	0.00	0.00
65020401	Invatamant secundar inferior	11.72	0.00	11.72	0.00	0.00	0.00	0.00	0.00	0.00
650250	Alte cheltuieli in domeniul invatamantului	601.00	0.00	314.00	200.00	87.00	0.00	0.00	0.00	0.00
6702	Cultura, recreere si religie	1,021.10	0.00	182.10	349.00	245.00	245.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	1,021.10	0.00	182.10	349.00	245.00	245.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	1,021.10	0.00	182.10	349.00	245.00	245.00	0.00	0.00	0.00
7101	Active fixe	1,021.10	0.00	182.10	349.00	245.00	245.00	X	X	X
710101	Constructii	1,021.10	0.00	182.10	349.00	245.00	245.00	X	X	X
670203	Servicii culturale	1,000.00	0.00	161.00	349.00	245.00	245.00	0.00	0.00	0.00
67020312	Consolidarea si restaurarea monumentelor istorice	1,000.00	0.00	161.00	349.00	245.00	245.00	0.00	0.00	0.00
670250	Alte servicii in domeniile culturii, recreerii si religiei	21.10	0.00	21.10	0.00	0.00	0.00	0.00	0.00	0.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	822.30	0.00	572.30	62.00	76.00	112.00	0.00	0.00	0.00
7002	Locuinte, servicii si dezvoltare publica	672.30	0.00	522.30	12.00	26.00	112.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	672.30	0.00	522.30	12.00	26.00	112.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	672.30	0.00	522.30	12.00	26.00	112.00	0.00	0.00	0.00
7101	Active fixe	672.30	0.00	522.30	12.00	26.00	112.00	X	X	X
710101	Constructii	672.30	0.00	522.30	12.00	26.00	112.00	X	X	X
700207	Alimentare cu gaze naturale in localitati	572.30	0.00	422.30	12.00	26.00	112.00	0.00	0.00	0.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
7402	Protectia mediului	150.00	0.00	50.00	50.00	50.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	150.00	0.00	50.00	50.00	50.00	0.00	0.00	0.00	0.00
55	TITLUL VII ALTE TRANSFERURI	150.00	0.00	50.00	50.00	50.00	0.00	0.00	0.00	0.00

Cod	Denumire indicator	Buget 2023						Estimari		
		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
5501	A. Transferuri interne	150.00	0.00	50.00	50.00	50.00	0.00	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	150.00	0.00	50.00	50.00	50.00	0.00	X	X	X
740206	Canalizarea si tratarea apelor reziduale	150.00	0.00	50.00	50.00	50.00	0.00	0.00	0.00	0.00
7902	Partea a V-a Actiuni economice	7,334.00	0.00	4,242.00	192.00	2,900.00	0.00	0.00	0.00	0.00
8402	Transporturi	7,334.00	0.00	4,242.00	192.00	2,900.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	7,334.00	0.00	4,242.00	192.00	2,900.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	7,334.00	0.00	4,242.00	192.00	2,900.00	0.00	0.00	0.00	0.00
7101	Active fixe	7,334.00	0.00	4,242.00	192.00	2,900.00	0.00	X	X	X
710101	Constructii	7,334.00	0.00	4,242.00	192.00	2,900.00	0.00	X	X	X
840203	Transport rutier	7,334.00	0.00	4,242.00	192.00	2,900.00	0.00	0.00	0.00	0.00
84020301	Drumuri si poduri	7,334.00	0.00	4,242.00	192.00	2,900.00	0.00	0.00	0.00	0.00
9602	Rezerve, Excedent/Deficit	-42.02	0.00	-42.02	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	42.02	0.00	42.02	0.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	42.02	0.00	42.02	0.00	0.00	0.00	0.00	0.00	0.00

Ordonator principal de credite,
TOROK MARIAN GEORGE

Compartiment financiar - contabil,
ec. Szilagyi Marinela