

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	8,077.70		2,254.00	2,122.10	1,877.60	1,824.00	6,661.70	6,450.70	6,321.00
499002	VENITURI PROPRII	3,605.00		1,059.50	971.50	797.50	776.50	2,863.00	2,964.00	3,063.00
000202	I. VENITURI CURENTE	7,758.00		2,148.50	2,051.50	1,805.50	1,752.50	6,333.00	6,113.00	5,976.00
000302	A. VENITURI FISCALE	7,233.00		1,978.50	1,901.50	1,705.50	1,647.50	5,783.00	5,533.00	5,371.00
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	2,416.00		603.50	605.50	603.50	603.50	1,599.00	1,614.00	1,633.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	2,416.00		603.50	605.50	603.50	603.50	1,599.00	1,614.00	1,633.00
0302	Impozit pe venit	2.00		0.50	0.50	0.50	0.50	2.00	2.00	2.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	2.00		0.50	0.50	0.50	0.50	2.00	2.00	2.00
0402	Cote si sume defalcate din impozitul pe venit	2,414.00		603.00	605.00	603.00	603.00	1,597.00	1,612.00	1,631.00
040201	Cote defalcate din impozitul pe venit	774.00		193.00	194.00	193.00	194.00	774.00	774.00	774.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	846.00		211.00	212.00	211.00	212.00	823.00	838.00	857.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	794.00		199.00	199.00	199.00	197.00	0.00	0.00	0.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	342.00		135.50	105.50	63.50	37.50	377.00	418.00	458.00
0702	Impozite si taxe pe proprietate	342.00		135.50	105.50	63.50	37.50	377.00	418.00	458.00
070201	Impozit si taxa pe cladiri	85.00		25.00	25.00	18.00	17.00	95.00	106.00	116.00
07020101	Impozit pe cladiri de la persoane fizice	70.00		20.00	20.00	15.00	15.00	80.00	90.00	100.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	15.00		5.00	5.00	3.00	2.00	15.00	16.00	16.00
070202	Impozit si taxa pe teren	257.00		110.50	80.50	45.50	20.50	282.00	312.00	342.00
07020201	Impozit pe terenuri de la persoane fizice	95.00		40.00	30.00	15.00	10.00	100.00	110.00	120.00
07020202	Impozit si taxa pe teren de la persoane juridice	2.00		0.50	0.50	0.50	0.50	2.00	2.00	2.00
07020203	Impozitul pe terenul din extravilan	160.00		70.00	50.00	30.00	10.00	180.00	200.00	220.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	4,475.00		1,239.50	1,190.50	1,038.50	1,006.50	3,807.00	3,501.00	3,280.00
1102	Sume defalcate din TVA	4,153.00		1,089.00	1,080.00	1,008.00	976.00	3,470.00	3,149.00	2,913.00

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1,748.00		456.00	456.00	420.00	416.00	1,765.00	1,774.00	1,782.00
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	479.00		120.00	120.00	120.00	119.00	216.00	216.00	216.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,926.00		513.00	504.00	468.00	441.00	1,489.00	1,159.00	915.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	322.00		150.50	110.50	30.50	30.50	337.00	352.00	367.00
160202	Impozit pe mijloacele de transport	320.00		150.00	110.00	30.00	30.00	335.00	350.00	365.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	220.00		100.00	80.00	20.00	20.00	230.00	240.00	250.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	100.00		50.00	30.00	10.00	10.00	105.00	110.00	115.00
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	2.00		0.50	0.50	0.50	0.50	2.00	2.00	2.00
001202	C. VENITURI NEFISCALE	525.00		170.00	150.00	100.00	105.00	550.00	580.00	605.00
001302	C1. VENITURI DIN PROPRIETATE	185.00		45.00	45.00	45.00	50.00	190.00	195.00	200.00
3002	Venituri din proprietate	185.00		45.00	45.00	45.00	50.00	190.00	195.00	200.00
300205	Venituri din concesiuni si inchirieri	185.00		45.00	45.00	45.00	50.00	190.00	195.00	200.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	185.00		45.00	45.00	45.00	50.00	190.00	195.00	200.00
001402	C2. VANZARI DE BUNURI SI SERVICII	340.00		125.00	105.00	55.00	55.00	360.00	385.00	405.00
3302	Venituri din prestari de servicii si alte activitati	300.00		100.00	100.00	50.00	50.00	320.00	340.00	360.00
330208	Venituri din prestari de servicii	300.00		100.00	100.00	50.00	50.00	320.00	340.00	360.00
3502	Amenzi, penalitati si confiscari	40.00		25.00	5.00	5.00	5.00	40.00	45.00	45.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	40.00		25.00	5.00	5.00	5.00	40.00	45.00	45.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	40.00		25.00	5.00	5.00	5.00	40.00	45.00	45.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-646.10		-123.90	-326.60	-162.30	-33.30	-844.01	-600.77	-444.07
370204	Varsaminte din sectiunea de functionare	646.10		123.90	326.60	162.30	33.30	844.01	600.77	444.07
001702	IV. SUBVENTII	319.70		105.50	70.60	72.10	71.50	328.70	337.70	345.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	319.70		105.50	70.60	72.10	71.50	328.70	337.70	345.00

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
4202	Subventii de la bugetul de stat	319.70		105.50	70.60	72.10	71.50	328.70	337.70	345.00
002002	B. Curente	319.70		105.50	70.60	72.10	71.50	328.70	337.70	345.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	150.00		60.00	30.00	30.00	30.00	150.00	150.00	150.00
420241	Subventii din bugetul de stat pentru finantarea sanatatii	169.70		45.50	40.60	42.10	41.50	178.70	187.70	195.00
4902	TOTAL CHELTUIELI	13,669.60	0.00	7,845.90	2,122.10	1,877.60	1,824.00	6,661.70	6,450.70	6,321.00
01	CHELTUIELI CURENTE	8,038.60	0.00	2,737.10	1,795.50	1,715.30	1,790.70	5,817.69	5,849.93	5,876.93
10	TITLUL I CHELTUIELI DE PERSONAL	3,054.40	0.00	806.90	749.60	749.00	748.90	2,985.77	2,997.73	3,007.47
1001	Cheltuieli salariale in bani	2,918.70	0.00	722.40	732.50	731.90	731.90	X	X	X
100101	Salarii de baza	2,533.00	0.00	631.00	634.00	634.00	634.00	X	X	X
100105	Sporuri pentru conditii de munca	10.00	0.00	2.50	2.50	2.50	2.50	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	144.00	0.00	36.00	36.00	36.00	36.00	X	X	X
100117	Indemnizatii de hrana	191.70	0.00	45.90	49.00	48.40	48.40	X	X	X
100130	Alte drepturi salariale in bani	40.00	0.00	7.00	11.00	11.00	11.00	X	X	X
1002	Cheltuieli salariale in natura	67.30	0.00	67.30	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	67.30	0.00	67.30	0.00	0.00	0.00	X	X	X
1003	Contributii	68.40	0.00	17.20	17.10	17.10	17.00	X	X	X
100307	Contributia asiguratorie pentru munca	68.40	0.00	17.20	17.10	17.10	17.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,603.20	0.00	672.20	614.90	609.30	706.80	1,777.92	1,798.20	1,815.46
2001	Bunuri si servicii	2,040.70	0.00	501.30	481.30	492.30	565.80	X	X	X
200101	Furnituri de birou	17.20	0.00	3.30	4.30	5.30	4.30	X	X	X
200102	Materiale pentru curatenie	16.00	0.00	3.00	3.50	6.50	3.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	614.00	0.00	161.00	161.00	146.00	146.00	X	X	X
200104	Apa, canal si salubritate	16.00	0.00	5.00	4.00	3.00	4.00	X	X	X
200105	Carburanti si lubrifianti	203.00	0.00	50.00	40.00	45.00	68.00	X	X	X
200107	Transport	50.00	0.00	20.00	15.00	1.00	14.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	72.00	0.00	18.00	18.00	18.00	18.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	41.00	0.00	5.00	4.50	8.00	23.50	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	1,011.50	0.00	236.00	231.00	259.50	285.00	X	X	X
2002	Reparatii curente	220.00	0.00	75.00	55.00	50.00	40.00	X	X	X
2003	Hrana	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X

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200301	Hrana pentru oameni	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
2004	Medicamente si materiale sanitare	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
200402	Materiale sanitare	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
2005	Bunuri de natura obiectelor de inventar	168.00	0.00	45.00	27.00	30.00	66.00	X	X	X
200501	Uniforme si echipament	5.00	0.00	2.00	2.00	0.00	1.00	X	X	X
200530	Alte obiecte de inventar	163.00	0.00	43.00	25.00	30.00	65.00	X	X	X
2006	Daplasari, detasari, transferari	4.50	0.00	1.90	1.60	0.50	0.50	X	X	X
200601	Deplasari interne, detasari, transferari	4.50	0.00	1.90	1.60	0.50	0.50	X	X	X
2011	Carti, publicatii si materiale documentare	6.00	0.00	1.50	1.50	1.50	1.50	X	X	X
2012	Consultanta si expertiza	5.00	0.00	1.00	1.50	1.50	1.00	X	X	X
2013	Pregatire profesionala	42.00	0.00	16.00	18.50	4.00	3.50	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	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
2030	Alte cheltuieli	107.00	0.00	28.00	26.00	27.00	26.00	X	X	X
203001	Reclama si publicitate	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
203002	Protocol si reprezentare	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
203009	Executarea silita a creantelor bugetare	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	100.00	0.00	25.00	25.00	25.00	25.00	X	X	X
50	TITLUL V FONDURI DE REZERVA	120.00	0.00	30.00	30.00	30.00	30.00	0.00	0.00	0.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	120.00	0.00	30.00	30.00	30.00	30.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	120.00	0.00	30.00	30.00	30.00	30.00	120.00	120.00	120.00
5101	Transferuri curente	120.00	0.00	30.00	30.00	30.00	30.00	X	X	X
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	120.00	0.00	30.00	30.00	30.00	30.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	671.00	0.00	191.00	150.00	155.00	175.00	571.00	571.00	571.00
5702	Ajutoare sociale	671.00	0.00	191.00	150.00	155.00	175.00	X	X	X
570201	Ajutoare sociale in numerar	635.00	0.00	175.00	140.00	145.00	175.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	36.00	0.00	16.00	10.00	10.00	0.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	607.00	0.00	607.00	0.00	0.00	0.00	0.00	0.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	607.00	0.00	607.00	0.00	0.00	0.00	X	X	X

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580101	Finantare nationala	407.00	0.00	407.00	0.00	0.00	0.00	X	X	X
580103	Cheltuieli neeligibile	200.00	0.00	200.00	0.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	863.00	0.00	400.00	221.00	142.00	100.00	363.00	363.00	363.00
5901	Burse	363.00	0.00	100.00	121.00	42.00	100.00	X	X	X
5912	Sustinerea cultelor	500.00	0.00	300.00	100.00	100.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	5,631.00	0.00	5,108.80	326.60	162.30	33.30	844.01	600.77	444.07
71	TITLUL XV ACTIVE NEFINANCIARE	5,631.00	0.00	5,108.80	326.60	162.30	33.30	844.01	600.77	444.07
7101	Active fixe	5,481.00	0.00	4,958.80	326.60	162.30	33.30	X	X	X
710101	Constructii	3,065.00	0.00	2,942.80	122.20	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	100.00	0.00	100.00	0.00	0.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	371.00	0.00	271.00	100.00	0.00	0.00	X	X	X
710130	Alte active fixe	1,945.00	0.00	1,645.00	104.40	162.30	33.30	X	X	X
7103	Reparatii capitale aferente activelor fixe	150.00	0.00	150.00	0.00	0.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	3,434.00	0.00	1,272.50	910.00	576.20	675.30	2,199.49	2,201.98	2,204.02
5102	Autoritati publice si actiuni externe	3,194.00	0.00	1,212.50	850.00	516.20	615.30	2,079.49	2,081.98	2,084.02
01	CHELTUIELI CURENTE	2,207.00	0.00	547.70	527.80	516.20	615.30	1,879.49	1,881.98	1,884.02
10	TITLUL I CHELTUIELI DE PERSONAL	1,480.00	0.00	382.00	366.00	366.00	366.00	1,480.00	1,480.00	1,480.00
1001	Cheltuieli salariale in bani	1,425.00	0.00	351.00	358.00	358.00	358.00	X	X	X
100101	Salarii de baza	1,200.00	0.00	300.00	300.00	300.00	300.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	144.00	0.00	36.00	36.00	36.00	36.00	X	X	X
100117	Indemnizatii de hrana	65.00	0.00	14.00	17.00	17.00	17.00	X	X	X
100130	Alte drepturi salariale in bani	16.00	0.00	1.00	5.00	5.00	5.00	X	X	X
1002	Cheltuieli salariale in natura	23.00	0.00	23.00	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	23.00	0.00	23.00	0.00	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	32.00	0.00	8.00	8.00	8.00	8.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	727.00	0.00	165.70	161.80	150.20	249.30	399.49	401.98	404.02
2001	Bunuri si servicii	509.00	0.00	111.50	111.50	111.50	174.50	X	X	X
200101	Furnituri de birou	10.00	0.00	2.50	2.50	2.50	2.50	X	X	X
200102	Materiale pentru curatenie	10.00	0.00	2.50	2.50	2.50	2.50	X	X	X
200103	Încalzit, Iluminat si forta motrica	80.00	0.00	20.00	20.00	20.00	20.00	X	X	X
200104	Apa, canal si salubritate	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X

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200105	Carburanti si lubrifianti	43.00	0.00	5.00	5.00	5.00	28.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	32.00	0.00	8.00	8.00	8.00	8.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	20.00	0.00	2.50	2.50	2.50	12.50	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	310.00	0.00	70.00	70.00	70.00	100.00	X	X	X
2002	Reparatii curente	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	45.00	0.00	5.00	2.50	0.00	37.50	X	X	X
200530	Alte obiecte de inventar	45.00	0.00	5.00	2.50	0.00	37.50	X	X	X
2006	Daplasari, detasari, transferari	1.00	0.00	0.20	0.30	0.20	0.30	X	X	X
200601	Deplasari interne, detasari, transferari	1.00	0.00	0.20	0.30	0.20	0.30	X	X	X
2011	Carti, publicatii si materiale documentare	6.00	0.00	1.50	1.50	1.50	1.50	X	X	X
2012	Consultanta si expertiza	5.00	0.00	1.00	1.50	1.50	1.00	X	X	X
2013	Pregatire profesionala	30.00	0.00	12.50	12.50	2.50	2.50	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	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
2030	Alte cheltuieli	107.00	0.00	28.00	26.00	27.00	26.00	X	X	X
203001	Reclama si publicitate	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
203002	Protocol si reprezentare	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
203009	Executarea silita a creantelor bugetare	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	100.00	0.00	25.00	25.00	25.00	25.00	X	X	X
70	CHELTUIELI DE CAPITAL	987.00	0.00	664.80	322.20	0.00	0.00	200.00	200.00	200.00
71	TITLUL XV ACTIVE NEFINANCIARE	987.00	0.00	664.80	322.20	0.00	0.00	200.00	200.00	200.00
7101	Active fixe	987.00	0.00	664.80	322.20	0.00	0.00	X	X	X
710101	Constructii	350.00	0.00	227.80	122.20	0.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	337.00	0.00	237.00	100.00	0.00	0.00	X	X	X
710130	Alte active fixe	300.00	0.00	200.00	100.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	3,194.00	0.00	1,212.50	850.00	516.20	615.30	2,079.49	2,081.98	2,084.02
51020103	Autoritati executive	3,194.00	0.00	1,212.50	850.00	516.20	615.30	2,079.49	2,081.98	2,084.02
5402	Alte servicii publice generale	120.00	0.00	30.00	30.00	30.00	30.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	120.00	0.00	30.00	30.00	30.00	30.00	0.00	0.00	0.00
50	TITLUL V FONDURI DE REZERVA	120.00	0.00	30.00	30.00	30.00	30.00	0.00	0.00	0.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	120.00	0.00	30.00	30.00	30.00	30.00	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	120.00	0.00	30.00	30.00	30.00	30.00	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
5602	Transferuri cu caracter general intre diferite nivele ale administratiei	120.00	0.00	30.00	30.00	30.00	30.00	120.00	120.00	120.00
01	CHELTUIELI CURENTE	120.00	0.00	30.00	30.00	30.00	30.00	120.00	120.00	120.00
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	120.00	0.00	30.00	30.00	30.00	30.00	120.00	120.00	120.00
5101	Transferuri curente	120.00	0.00	30.00	30.00	30.00	30.00	X	X	X
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	120.00	0.00	30.00	30.00	30.00	30.00	X	X	X
560207	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	120.00	0.00	30.00	30.00	30.00	30.00	120.00	120.00	120.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	546.60	0.00	223.40	106.40	111.90	104.90	349.78	353.51	356.60
6102	Ordine publica si siguranta nationala	546.60	0.00	223.40	106.40	111.90	104.90	349.78	353.51	356.60
01	CHELTUIELI CURENTE	446.60	0.00	123.40	106.40	111.90	104.90	349.78	353.51	356.60
10	TITLUL I CHELTUIELI DE PERSONAL	293.40	0.00	76.60	72.60	72.10	72.10	241.65	243.48	244.99
1001	Cheltuieli salariale in bani	279.40	0.00	68.60	70.60	70.10	70.10	X	X	X
100101	Salarii de baza	251.00	0.00	62.00	63.00	63.00	63.00	X	X	X
100117	Indemnizatii de hrana	17.40	0.00	4.60	4.60	4.10	4.10	X	X	X
100130	Alte drepturi salariale in bani	11.00	0.00	2.00	3.00	3.00	3.00	X	X	X
1002	Cheltuieli salariale in natura	6.00	0.00	6.00	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	6.00	0.00	6.00	0.00	0.00	0.00	X	X	X
1003	Contributii	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
100307	Contributia asiguratorie pentru munca	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	153.20	0.00	46.80	33.80	39.80	32.80	108.13	110.03	111.61
2001	Bunuri si servicii	113.20	0.00	30.80	25.80	30.80	25.80	X	X	X
200101	Furnituri de birou	1.20	0.00	0.30	0.30	0.30	0.30	X	X	X
200105	Carburanti si lubrifianti	90.00	0.00	25.00	20.00	25.00	20.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
2003	Hrana	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200301	Hrana pentru oameni	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	32.00	0.00	12.00	7.00	7.00	6.00	X	X	X
200501	Uniforme si echipament	5.00	0.00	2.00	2.00	0.00	1.00	X	X	X
200530	Alte obiecte de inventar	27.00	0.00	10.00	5.00	7.00	5.00	X	X	X
2013	Pregatire profesionala	4.00	0.00	3.00	0.00	1.00	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
70	CHELTUIELI DE CAPITAL	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	100.00	0.00	100.00	0.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	100.00	0.00	100.00	0.00	0.00	0.00	X	X	X
610203	Ordine publica	212.20	0.00	56.30	53.30	50.80	51.80	193.39	195.56	197.35
61020304	Politie locala	212.20	0.00	56.30	53.30	50.80	51.80	193.39	195.56	197.35
610205	Protectie civila si protectia contra incendiilor	334.40	0.00	167.10	53.10	61.10	53.10	156.39	157.95	159.25
6302	Partea a III-a Cheltuieli Social - Culturale	5,911.00	0.00	3,853.40	742.40	668.40	646.80	2,406.47	2,427.40	2,445.14
6502	Invatamant	1,775.00	0.00	1,232.00	206.00	127.00	210.00	703.00	712.00	720.00
01	CHELTUIELI CURENTE	1,341.00	0.00	798.00	206.00	127.00	210.00	703.00	712.00	720.00
20	TITLUL II BUNURI SI SERVICII	300.00	0.00	75.00	75.00	75.00	75.00	279.00	288.00	296.00
2001	Bunuri si servicii	273.00	0.00	69.00	64.00	70.00	70.00	X	X	X
200101	Furnituri de birou	4.00	0.00	0.00	1.00	2.00	1.00	X	X	X
200102	Materiale pentru curatenie	6.00	0.00	0.50	1.00	4.00	0.50	X	X	X
200103	Încalzit, Iluminat si forta motrica	70.00	0.00	25.00	25.00	10.00	10.00	X	X	X
200104	Apa, canal si salubritate	12.00	0.00	4.00	3.00	2.00	3.00	X	X	X
200107	Transport	50.00	0.00	20.00	15.00	1.00	14.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	10.00	0.00	2.50	2.50	2.50	2.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	19.00	0.00	2.00	1.50	5.00	10.50	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	102.00	0.00	15.00	15.00	43.50	28.50	X	X	X
2005	Bunuri de natura obiectelor de inventar	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
200530	Alte obiecte de inventar	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
2006	Daplasari, detasari, transferari	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	71.00	0.00	16.00	10.00	10.00	35.00	61.00	61.00	61.00
5702	Ajutoare sociale	71.00	0.00	16.00	10.00	10.00	35.00	X	X	X
570201	Ajutoare sociale in numerar	35.00	0.00	0.00	0.00	0.00	35.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	36.00	0.00	16.00	10.00	10.00	0.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	607.00	0.00	607.00	0.00	0.00	0.00	0.00	0.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	607.00	0.00	607.00	0.00	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
580101	Finantare nationala	407.00	0.00	407.00	0.00	0.00	0.00	X	X	X
580103	Cheltuieli neeligibile	200.00	0.00	200.00	0.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	363.00	0.00	100.00	121.00	42.00	100.00	363.00	363.00	363.00
5901	Burse	363.00	0.00	100.00	121.00	42.00	100.00	X	X	X
70	CHELTUIELI DE CAPITAL	434.00	0.00	434.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	434.00	0.00	434.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	384.00	0.00	384.00	0.00	0.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	34.00	0.00	34.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	350.00	0.00	350.00	0.00	0.00	0.00	X	X	X
7103	Reparatii capitale aferente activelor fixe	50.00	0.00	50.00	0.00	0.00	0.00	X	X	X
650203	Invatamant prescolar si primar	1,739.00	0.00	1,216.00	196.00	117.00	210.00	677.00	686.00	694.00
65020302	Invatamant primar	1,739.00	0.00	1,216.00	196.00	117.00	210.00	677.00	686.00	694.00
650250	Alte cheltuieli in domeniul invatamantului	36.00	0.00	16.00	10.00	10.00	0.00	26.00	26.00	26.00
6602	Sanatate	169.70	0.00	45.50	40.60	42.10	41.50	178.70	187.70	195.00
01	CHELTUIELI CURENTE	169.70	0.00	45.50	40.60	42.10	41.50	178.70	187.70	195.00
10	TITLUL I CHELTUIELI DE PERSONAL	160.70	0.00	42.50	39.40	39.40	39.40	169.22	177.74	184.65
1001	Cheltuieli salariale in bani	154.40	0.00	38.60	38.60	38.60	38.60	X	X	X
100101	Salarii de baza	131.00	0.00	32.00	33.00	33.00	33.00	X	X	X
100105	Sporuri pentru conditii de munca	10.00	0.00	2.50	2.50	2.50	2.50	X	X	X
100117	Indemnizatii de hrana	8.40	0.00	2.10	2.10	2.10	2.10	X	X	X
100130	Alte drepturi salariale in bani	5.00	0.00	2.00	1.00	1.00	1.00	X	X	X
1002	Cheltuieli salariale in natura	2.90	0.00	2.90	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	2.90	0.00	2.90	0.00	0.00	0.00	X	X	X
1003	Contributii	3.40	0.00	1.00	0.80	0.80	0.80	X	X	X
100307	Contributia asiguratorie pentru munca	3.40	0.00	1.00	0.80	0.80	0.80	X	X	X
20	TITLUL II BUNURI SI SERVICII	9.00	0.00	3.00	1.20	2.70	2.10	9.48	9.96	10.35
2001	Bunuri si servicii	3.00	0.00	1.00	0.00	1.00	1.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	3.00	0.00	1.00	0.00	1.00	1.00	X	X	X
2004	Medicamente si materiale sanitare	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
200402	Materiale sanitare	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
2005	Bunuri de natura obiectelor de inventar	3.00	0.00	1.00	0.50	1.00	0.50	X	X	X
200530	Alte obiecte de inventar	3.00	0.00	1.00	0.50	1.00	0.50	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
2006	Daplasari, detasari, transferari	1.00	0.00	0.50	0.20	0.20	0.10	X	X	X
200601	Deplasari interne, detasari, transferari	1.00	0.00	0.50	0.20	0.20	0.10	X	X	X
660208	Servicii de sanatate publica	169.70	0.00	45.50	40.60	42.10	41.50	178.70	187.70	195.00
6702	Cultura, recreere si religie	2,471.30	0.00	2,153.90	139.80	138.30	39.30	146.77	149.70	152.14
01	CHELTUIELI CURENTE	656.30	0.00	338.90	139.80	138.30	39.30	146.77	149.70	152.14
10	TITLUL I CHELTUIELI DE PERSONAL	87.30	0.00	22.20	21.70	21.70	21.70	87.95	88.60	89.14
1001	Cheltuieli salariale in bani	83.40	0.00	20.10	21.10	21.10	21.10	X	X	X
100101	Salarii de baza	75.00	0.00	18.00	19.00	19.00	19.00	X	X	X
100117	Indemnizatii de hrana	4.40	0.00	1.10	1.10	1.10	1.10	X	X	X
100130	Alte drepturi salariale in bani	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
1002	Cheltuieli salariale in natura	1.50	0.00	1.50	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	1.50	0.00	1.50	0.00	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	69.00	0.00	16.70	18.10	16.60	17.60	58.82	61.10	63.00
2001	Bunuri si servicii	57.50	0.00	14.00	15.00	14.00	14.50	X	X	X
200101	Furnituri de birou	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
200103	Încalzit, Iluminat si forta motrica	24.00	0.00	6.00	6.00	6.00	6.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	16.00	0.00	4.00	4.00	4.00	4.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	15.50	0.00	3.50	4.50	3.50	4.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
200530	Alte obiecte de inventar	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
2006	Daplasari, detasari, transferari	0.50	0.00	0.20	0.10	0.10	0.10	X	X	X
200601	Deplasari interne, detasari, transferari	0.50	0.00	0.20	0.10	0.10	0.10	X	X	X
2013	Pregatire profesionala	3.00	0.00	0.50	1.00	0.50	1.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	500.00	0.00	300.00	100.00	100.00	0.00	0.00	0.00	0.00
5912	Sustinerea cultelor	500.00	0.00	300.00	100.00	100.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	1,815.00	0.00	1,815.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	1,815.00	0.00	1,815.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	1,815.00	0.00	1,815.00	0.00	0.00	0.00	X	X	X
710101	Constructii	1,815.00	0.00	1,815.00	0.00	0.00	0.00	X	X	X
670203	Servicii culturale	156.30	0.00	38.90	39.80	38.30	39.30	146.77	149.70	152.14

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
67020302	Biblioteci publice comunale, orasenesti, municipale	122.30	0.00	30.90	30.80	30.30	30.30	110.96	112.10	113.07
67020307	Camine culturale	34.00	0.00	8.00	9.00	8.00	9.00	35.81	37.60	39.07
670205	Servicii recreative si sportive	200.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	200.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00
670250	Alte servicii in domeniile culturii, recreerii si religiei	2,115.00	0.00	1,915.00	100.00	100.00	0.00	0.00	0.00	0.00
6802	Asigurari si asistenta sociala	1,495.00	0.00	422.00	356.00	361.00	356.00	1,378.00	1,378.00	1,378.00
01	CHELTUIELI CURENTE	1,495.00	0.00	422.00	356.00	361.00	356.00	1,378.00	1,378.00	1,378.00
10	TITLUL I CHELTUIELI DE PERSONAL	895.00	0.00	247.00	216.00	216.00	216.00	868.00	868.00	868.00
1001	Cheltuieli salariale in bani	844.00	0.00	211.00	211.00	211.00	211.00	X	X	X
100101	Salarii de baza	756.00	0.00	189.00	189.00	189.00	189.00	X	X	X
100117	Indemnizatii de hrana	88.00	0.00	22.00	22.00	22.00	22.00	X	X	X
1002	Cheltuieli salariale in natura	31.00	0.00	31.00	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	31.00	0.00	31.00	0.00	0.00	0.00	X	X	X
1003	Contributii	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
100307	Contributia asiguratorie pentru munca	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	600.00	0.00	175.00	140.00	145.00	140.00	510.00	510.00	510.00
5702	Ajutoare sociale	600.00	0.00	175.00	140.00	145.00	140.00	X	X	X
570201	Ajutoare sociale in numerar	600.00	0.00	175.00	140.00	145.00	140.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	1,255.00	0.00	337.00	306.00	306.00	306.00	1,218.00	1,218.00	1,218.00
68020502	Asistenta sociala in caz de invaliditate	1,255.00	0.00	337.00	306.00	306.00	306.00	1,218.00	1,218.00	1,218.00
680215	Prevenirea excluderii sociale	190.00	0.00	70.00	40.00	40.00	40.00	150.00	150.00	150.00
68021501	Ajutor social	190.00	0.00	70.00	40.00	40.00	40.00	150.00	150.00	150.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	50.00	0.00	15.00	10.00	15.00	10.00	10.00	10.00	10.00
68025050	Alte cheltuieli in domeniul asistentei sociale	50.00	0.00	15.00	10.00	15.00	10.00	10.00	10.00	10.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	3,288.00	0.00	2,141.60	318.30	471.10	357.00	1,401.20	1,163.16	1,010.68
7002	Locuinte, servicii si dezvoltare publica	2,355.00	0.00	1,639.60	176.30	334.10	205.00	921.72	682.19	528.51
01	CHELTUIELI CURENTE	710.00	0.00	194.60	171.90	171.80	171.70	493.71	497.42	500.44
10	TITLUL I CHELTUIELI DE PERSONAL	138.00	0.00	36.60	33.90	33.80	33.70	138.95	139.91	140.69
1001	Cheltuieli salariale in bani	132.50	0.00	33.10	33.20	33.10	33.10	X	X	X
100101	Salarii de baza	120.00	0.00	30.00	30.00	30.00	30.00	X	X	X
100117	Indemnizatii de hrana	8.50	0.00	2.10	2.20	2.10	2.10	X	X	X

		Buget 2023						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100130	Alte drepturi salariale in bani	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
1002	Cheltuieli salariale in natura	2.90	0.00	2.90	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	2.90	0.00	2.90	0.00	0.00	0.00	X	X	X
1003	Contributii	2.60	0.00	0.60	0.70	0.70	0.60	X	X	X
100307	Contributia asiguratorie pentru munca	2.60	0.00	0.60	0.70	0.70	0.60	X	X	X
20	TITLUL II BUNURI SI SERVICII	572.00	0.00	158.00	138.00	138.00	138.00	354.76	357.51	359.75
2001	Bunuri si servicii	472.00	0.00	118.00	118.00	118.00	118.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	320.00	0.00	80.00	80.00	80.00	80.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	6.00	0.00	1.50	1.50	1.50	1.50	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	146.00	0.00	36.50	36.50	36.50	36.50	X	X	X
2002	Reparatii curente	80.00	0.00	30.00	20.00	15.00	15.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	20.00	0.00	10.00	0.00	5.00	5.00	X	X	X
200530	Alte obiecte de inventar	20.00	0.00	10.00	0.00	5.00	5.00	X	X	X
70	CHELTUIELI DE CAPITAL	1,645.00	0.00	1,445.00	4.40	162.30	33.30	428.01	184.77	28.07
71	TITLUL XV ACTIVE NEFINANCIARE	1,645.00	0.00	1,445.00	4.40	162.30	33.30	428.01	184.77	28.07
7101	Active fixe	1,595.00	0.00	1,395.00	4.40	162.30	33.30	X	X	X
710101	Constructii	300.00	0.00	300.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	1,295.00	0.00	1,095.00	4.40	162.30	33.30	X	X	X
7103	Reparatii capitale aferente activelor fixe	50.00	0.00	50.00	0.00	0.00	0.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	1,198.00	0.00	879.10	106.40	106.30	106.20	190.54	193.09	195.16
70020501	Alimentare cu apa	1,198.00	0.00	879.10	106.40	106.30	106.20	190.54	193.09	195.16
700206	Iluminat public si electrificari rurale	457.00	0.00	335.50	40.50	40.50	40.50	153.17	154.33	155.28
700207	Alimentare cu gaze naturale in localitati	300.00	0.00	300.00	0.00	0.00	0.00	428.01	184.77	28.07
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	400.00	0.00	125.00	29.40	187.30	58.30	150.00	150.00	150.00
7402	Protectia mediului	933.00	0.00	502.00	142.00	137.00	152.00	479.48	480.97	482.17
01	CHELTUIELI CURENTE	583.00	0.00	152.00	142.00	137.00	152.00	479.48	480.97	482.17
20	TITLUL II BUNURI SI SERVICII	583.00	0.00	152.00	142.00	137.00	152.00	479.48	480.97	482.17
2001	Bunuri si servicii	483.00	0.00	117.00	117.00	117.00	132.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	120.00	0.00	30.00	30.00	30.00	30.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	355.00	0.00	85.00	85.00	85.00	100.00	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
2002	Reparatii curente	60.00	0.00	25.00	15.00	10.00	10.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	40.00	0.00	10.00	10.00	10.00	10.00	X	X	X
200530	Alte obiecte de inventar	40.00	0.00	10.00	10.00	10.00	10.00	X	X	X
70	CHELTUIELI DE CAPITAL	350.00	0.00	350.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	350.00	0.00	350.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	300.00	0.00	300.00	0.00	0.00	0.00	X	X	X
710101	Constructii	300.00	0.00	300.00	0.00	0.00	0.00	X	X	X
7103	Reparatii capitale aferente activelor fixe	50.00	0.00	50.00	0.00	0.00	0.00	X	X	X
740205	Salubritate si gestiunea deseurilor	335.00	0.00	80.00	80.00	80.00	95.00	330.00	330.00	330.00
74020501	Salubritate	335.00	0.00	80.00	80.00	80.00	95.00	330.00	330.00	330.00
740206	Canalizarea si tratarea apelor reziduale	598.00	0.00	422.00	62.00	57.00	57.00	149.48	150.97	152.17
7902	Partea a V-a Actiuni economice	490.00	0.00	355.00	45.00	50.00	40.00	304.76	304.65	304.56
8402	Transporturi	490.00	0.00	355.00	45.00	50.00	40.00	304.76	304.65	304.56
01	CHELTUIELI CURENTE	190.00	0.00	55.00	45.00	50.00	40.00	88.76	88.65	88.56
20	TITLUL II BUNURI SI SERVICII	190.00	0.00	55.00	45.00	50.00	40.00	88.76	88.65	88.56
2001	Bunuri si servicii	130.00	0.00	40.00	30.00	30.00	30.00	X	X	X
200105	Carburanti si lubrifianti	70.00	0.00	20.00	15.00	15.00	20.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	60.00	0.00	20.00	15.00	15.00	10.00	X	X	X
2002	Reparatii curente	60.00	0.00	15.00	15.00	20.00	10.00	X	X	X
70	CHELTUIELI DE CAPITAL	300.00	0.00	300.00	0.00	0.00	0.00	216.00	216.00	216.00
71	TITLUL XV ACTIVE NEFINANCIARE	300.00	0.00	300.00	0.00	0.00	0.00	216.00	216.00	216.00
7101	Active fixe	300.00	0.00	300.00	0.00	0.00	0.00	X	X	X
710101	Constructii	300.00	0.00	300.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
840203	Transport rutier	490.00	0.00	355.00	45.00	50.00	40.00	304.76	304.65	304.56
84020301	Drumuri si poduri	490.00	0.00	355.00	45.00	50.00	40.00	304.76	304.65	304.56
9602	Rezerve, Excedent/Deficit	-5,591.90	0.00	-5,591.90	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	5,591.90	0.00	5,591.90	0.00	0.00	0.00	0.00	0.00	0.00

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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
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	5,591.90	0.00	5,591.90	0.00	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	7,431.60		2,130.10	1,795.50	1,715.30	1,790.70	5,817.69	5,849.93	5,876.93
499002	VENITURI PROPRII	3,605.00		1,059.50	971.50	797.50	776.50	2,863.00	2,964.00	3,063.00
000202	I. VENITURI CURENTE	7,111.90		2,024.60	1,724.90	1,643.20	1,719.20	5,488.99	5,512.23	5,531.93
000302	A. VENITURI FISCALE	7,233.00		1,978.50	1,901.50	1,705.50	1,647.50	5,783.00	5,533.00	5,371.00
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	2,416.00		603.50	605.50	603.50	603.50	1,599.00	1,614.00	1,633.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	2,416.00		603.50	605.50	603.50	603.50	1,599.00	1,614.00	1,633.00
0302	Impozit pe venit	2.00		0.50	0.50	0.50	0.50	2.00	2.00	2.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	2.00		0.50	0.50	0.50	0.50	2.00	2.00	2.00
0402	Cote si sume defalcate din impozitul pe venit	2,414.00		603.00	605.00	603.00	603.00	1,597.00	1,612.00	1,631.00
040201	Cote defalcate din impozitul pe venit	774.00		193.00	194.00	193.00	194.00	774.00	774.00	774.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	846.00		211.00	212.00	211.00	212.00	823.00	838.00	857.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	794.00		199.00	199.00	199.00	197.00	0.00	0.00	0.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	342.00		135.50	105.50	63.50	37.50	377.00	418.00	458.00
0702	Impozite si taxe pe proprietate	342.00		135.50	105.50	63.50	37.50	377.00	418.00	458.00
070201	Impozit si taxa pe cladiri	85.00		25.00	25.00	18.00	17.00	95.00	106.00	116.00
07020101	Impozit pe cladiri de la persoane fizice	70.00		20.00	20.00	15.00	15.00	80.00	90.00	100.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	15.00		5.00	5.00	3.00	2.00	15.00	16.00	16.00
070202	Impozit si taxa pe teren	257.00		110.50	80.50	45.50	20.50	282.00	312.00	342.00
07020201	Impozit pe terenuri de la persoane fizice	95.00		40.00	30.00	15.00	10.00	100.00	110.00	120.00
07020202	Impozit si taxa pe teren de la persoane juridice	2.00		0.50	0.50	0.50	0.50	2.00	2.00	2.00
07020203	Impozitul pe terenul din extravilan	160.00		70.00	50.00	30.00	10.00	180.00	200.00	220.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	4,475.00		1,239.50	1,190.50	1,038.50	1,006.50	3,807.00	3,501.00	3,280.00
1102	Sume defalcate din TVA	4,153.00		1,089.00	1,080.00	1,008.00	976.00	3,470.00	3,149.00	2,913.00

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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
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1,748.00		456.00	456.00	420.00	416.00	1,765.00	1,774.00	1,782.00
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	479.00		120.00	120.00	120.00	119.00	216.00	216.00	216.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,926.00		513.00	504.00	468.00	441.00	1,489.00	1,159.00	915.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	322.00		150.50	110.50	30.50	30.50	337.00	352.00	367.00
160202	Impozit pe mijloacele de transport	320.00		150.00	110.00	30.00	30.00	335.00	350.00	365.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	220.00		100.00	80.00	20.00	20.00	230.00	240.00	250.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	100.00		50.00	30.00	10.00	10.00	105.00	110.00	115.00
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	2.00		0.50	0.50	0.50	0.50	2.00	2.00	2.00
001202	C. VENITURI NEFISCALE	-121.10		46.10	-176.60	-62.30	71.70	-294.01	-20.77	160.93
001302	C1. VENITURI DIN PROPRIETATE	185.00		45.00	45.00	45.00	50.00	190.00	195.00	200.00
3002	Venituri din proprietate	185.00		45.00	45.00	45.00	50.00	190.00	195.00	200.00
300205	Venituri din concesiuni si inchirieri	185.00		45.00	45.00	45.00	50.00	190.00	195.00	200.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	185.00		45.00	45.00	45.00	50.00	190.00	195.00	200.00
001402	C2. VANZARI DE BUNURI SI SERVICII	-306.10		1.10	-221.60	-107.30	21.70	-484.01	-215.77	-39.07
3302	Venituri din prestari de servicii si alte activitati	300.00		100.00	100.00	50.00	50.00	320.00	340.00	360.00
330208	Venituri din prestari de servicii	300.00		100.00	100.00	50.00	50.00	320.00	340.00	360.00
3502	Amenzi, penalitati si confiscari	40.00		25.00	5.00	5.00	5.00	40.00	45.00	45.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	40.00		25.00	5.00	5.00	5.00	40.00	45.00	45.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	40.00		25.00	5.00	5.00	5.00	40.00	45.00	45.00
3702	Transferuri voluntare, altele decat subventiile	-646.10		-123.90	-326.60	-162.30	-33.30	-844.01	-600.77	-444.07
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-646.10		-123.90	-326.60	-162.30	-33.30	-844.01	-600.77	-444.07
001702	IV. SUBVENTII	319.70		105.50	70.60	72.10	71.50	328.70	337.70	345.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	319.70		105.50	70.60	72.10	71.50	328.70	337.70	345.00

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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
4202	Subventii de la bugetul de stat	319.70		105.50	70.60	72.10	71.50	328.70	337.70	345.00
002002	B. Curente	319.70		105.50	70.60	72.10	71.50	328.70	337.70	345.00
420234	Subventii pentru acordarea ajutorului pentru încălzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	150.00		60.00	30.00	30.00	30.00	150.00	150.00	150.00
420241	Subventii din bugetul de stat pentru finantarea sanatatii	169.70		45.50	40.60	42.10	41.50	178.70	187.70	195.00
4902	TOTAL CHELTUIELI	7,431.60	0.00	2,130.10	1,795.50	1,715.30	1,790.70	5,817.69	5,849.93	5,876.93
01	CHELTUIELI CURENTE	7,431.60	0.00	2,130.10	1,795.50	1,715.30	1,790.70	5,817.69	5,849.93	5,876.93
10	TITLUL I CHELTUIELI DE PERSONAL	3,054.40	0.00	806.90	749.60	749.00	748.90	2,985.77	2,997.73	3,007.47
1001	Cheltuieli salariale in bani	2,918.70	0.00	722.40	732.50	731.90	731.90	X	X	X
100101	Salarii de baza	2,533.00	0.00	631.00	634.00	634.00	634.00	X	X	X
100105	Sporuri pentru conditii de munca	10.00	0.00	2.50	2.50	2.50	2.50	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	144.00	0.00	36.00	36.00	36.00	36.00	X	X	X
100117	Indemnizatii de hrana	191.70	0.00	45.90	49.00	48.40	48.40	X	X	X
100130	Alte drepturi salariale in bani	40.00	0.00	7.00	11.00	11.00	11.00	X	X	X
1002	Cheltuieli salariale in natura	67.30	0.00	67.30	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	67.30	0.00	67.30	0.00	0.00	0.00	X	X	X
1003	Contributii	68.40	0.00	17.20	17.10	17.10	17.00	X	X	X
100307	Contributia asiguratorie pentru munca	68.40	0.00	17.20	17.10	17.10	17.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,603.20	0.00	672.20	614.90	609.30	706.80	1,777.92	1,798.20	1,815.46
2001	Bunuri si servicii	2,040.70	0.00	501.30	481.30	492.30	565.80	X	X	X
200101	Furnituri de birou	17.20	0.00	3.30	4.30	5.30	4.30	X	X	X
200102	Materiale pentru curatenie	16.00	0.00	3.00	3.50	6.50	3.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	614.00	0.00	161.00	161.00	146.00	146.00	X	X	X
200104	Apa, canal si salubritate	16.00	0.00	5.00	4.00	3.00	4.00	X	X	X
200105	Carburanti si lubrifianti	203.00	0.00	50.00	40.00	45.00	68.00	X	X	X
200107	Transport	50.00	0.00	20.00	15.00	1.00	14.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	72.00	0.00	18.00	18.00	18.00	18.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	41.00	0.00	5.00	4.50	8.00	23.50	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	1,011.50	0.00	236.00	231.00	259.50	285.00	X	X	X
2002	Reparatii curente	220.00	0.00	75.00	55.00	50.00	40.00	X	X	X
2003	Hrana	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X

		Buget 2023						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200301	Hrana pentru oameni	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
2004	Medicamente si materiale sanitare	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
200402	Materiale sanitare	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
2005	Bunuri de natura obiectelor de inventar	168.00	0.00	45.00	27.00	30.00	66.00	X	X	X
200501	Uniforme si echipament	5.00	0.00	2.00	2.00	0.00	1.00	X	X	X
200530	Alte obiecte de inventar	163.00	0.00	43.00	25.00	30.00	65.00	X	X	X
2006	Daplasari, detasari, transferari	4.50	0.00	1.90	1.60	0.50	0.50	X	X	X
200601	Deplasari interne, detasari, transferari	4.50	0.00	1.90	1.60	0.50	0.50	X	X	X
2011	Carti, publicatii si materiale documentare	6.00	0.00	1.50	1.50	1.50	1.50	X	X	X
2012	Consultanta si expertiza	5.00	0.00	1.00	1.50	1.50	1.00	X	X	X
2013	Pregatire profesionala	42.00	0.00	16.00	18.50	4.00	3.50	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	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
2030	Alte cheltuieli	107.00	0.00	28.00	26.00	27.00	26.00	X	X	X
203001	Reclama si publicitate	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
203002	Protocol si reprezentare	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
203009	Executarea silita a creantelor bugetare	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	100.00	0.00	25.00	25.00	25.00	25.00	X	X	X
50	TITLUL V FONDURI DE REZERVA	120.00	0.00	30.00	30.00	30.00	30.00	0.00	0.00	0.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	120.00	0.00	30.00	30.00	30.00	30.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	120.00	0.00	30.00	30.00	30.00	30.00	120.00	120.00	120.00
5101	Transferuri curente	120.00	0.00	30.00	30.00	30.00	30.00	X	X	X
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	120.00	0.00	30.00	30.00	30.00	30.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	671.00	0.00	191.00	150.00	155.00	175.00	571.00	571.00	571.00
5702	Ajutoare sociale	671.00	0.00	191.00	150.00	155.00	175.00	X	X	X
570201	Ajutoare sociale in numerar	635.00	0.00	175.00	140.00	145.00	175.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	36.00	0.00	16.00	10.00	10.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	863.00	0.00	400.00	221.00	142.00	100.00	363.00	363.00	363.00
5901	Burse	363.00	0.00	100.00	121.00	42.00	100.00	X	X	X
5912	Sustinerea cultelor	500.00	0.00	300.00	100.00	100.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	2,447.00	0.00	607.70	587.80	576.20	675.30	1,999.49	2,001.98	2,004.02

		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
5102	Autoritati publice si actiuni externe	2,207.00	0.00	547.70	527.80	516.20	615.30	1,879.49	1,881.98	1,884.02
01	CHELTUIELI CURENTE	2,207.00	0.00	547.70	527.80	516.20	615.30	1,879.49	1,881.98	1,884.02
10	TITLUL I CHELTUIELI DE PERSONAL	1,480.00	0.00	382.00	366.00	366.00	366.00	1,480.00	1,480.00	1,480.00
1001	Cheltuieli salariale in bani	1,425.00	0.00	351.00	358.00	358.00	358.00	X	X	X
100101	Salarii de baza	1,200.00	0.00	300.00	300.00	300.00	300.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	144.00	0.00	36.00	36.00	36.00	36.00	X	X	X
100117	Indemnizatii de hrana	65.00	0.00	14.00	17.00	17.00	17.00	X	X	X
100130	Alte drepturi salariale in bani	16.00	0.00	1.00	5.00	5.00	5.00	X	X	X
1002	Cheltuieli salariale in natura	23.00	0.00	23.00	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	23.00	0.00	23.00	0.00	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	32.00	0.00	8.00	8.00	8.00	8.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	727.00	0.00	165.70	161.80	150.20	249.30	399.49	401.98	404.02
2001	Bunuri si servicii	509.00	0.00	111.50	111.50	111.50	174.50	X	X	X
200101	Furnituri de birou	10.00	0.00	2.50	2.50	2.50	2.50	X	X	X
200102	Materiale pentru curatenie	10.00	0.00	2.50	2.50	2.50	2.50	X	X	X
200103	Încalzit, Iluminat si forta motrica	80.00	0.00	20.00	20.00	20.00	20.00	X	X	X
200104	Apa, canal si salubritate	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200105	Carburanti si lubrifianti	43.00	0.00	5.00	5.00	5.00	28.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	32.00	0.00	8.00	8.00	8.00	8.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	20.00	0.00	2.50	2.50	2.50	12.50	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	310.00	0.00	70.00	70.00	70.00	100.00	X	X	X
2002	Reparatii curente	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	45.00	0.00	5.00	2.50	0.00	37.50	X	X	X
200530	Alte obiecte de inventar	45.00	0.00	5.00	2.50	0.00	37.50	X	X	X
2006	Daplasari, detasari, transferari	1.00	0.00	0.20	0.30	0.20	0.30	X	X	X
200601	Deplasari interne, detasari, transferari	1.00	0.00	0.20	0.30	0.20	0.30	X	X	X
2011	Carti, publicatii si materiale documentare	6.00	0.00	1.50	1.50	1.50	1.50	X	X	X
2012	Consultanta si expertiza	5.00	0.00	1.00	1.50	1.50	1.00	X	X	X
2013	Pregatire profesionala	30.00	0.00	12.50	12.50	2.50	2.50	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	4.00	0.00	1.00	1.00	1.00	1.00	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
2030	Alte cheltuieli	107.00	0.00	28.00	26.00	27.00	26.00	X	X	X
203001	Reclama si publicitate	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
203002	Protocol si reprezentare	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
203009	Executarea silita a creantelor bugetare	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	100.00	0.00	25.00	25.00	25.00	25.00	X	X	X
510201	Autoritati executive si legislative	2,207.00	0.00	547.70	527.80	516.20	615.30	1,879.49	1,881.98	1,884.02
51020103	Autoritati executive	2,207.00	0.00	547.70	527.80	516.20	615.30	1,879.49	1,881.98	1,884.02
5402	Alte servicii publice generale	120.00	0.00	30.00	30.00	30.00	30.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	120.00	0.00	30.00	30.00	30.00	30.00	0.00	0.00	0.00
50	TITLUL V FONDURI DE REZERVA	120.00	0.00	30.00	30.00	30.00	30.00	0.00	0.00	0.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	120.00	0.00	30.00	30.00	30.00	30.00	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	120.00	0.00	30.00	30.00	30.00	30.00	0.00	0.00	0.00
5602	Transferuri cu caracter general intre diferite nivele ale administratiei	120.00	0.00	30.00	30.00	30.00	30.00	120.00	120.00	120.00
01	CHELTUIELI CURENTE	120.00	0.00	30.00	30.00	30.00	30.00	120.00	120.00	120.00
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	120.00	0.00	30.00	30.00	30.00	30.00	120.00	120.00	120.00
5101	Transferuri curente	120.00	0.00	30.00	30.00	30.00	30.00	X	X	X
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	120.00	0.00	30.00	30.00	30.00	30.00	X	X	X
560207	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	120.00	0.00	30.00	30.00	30.00	30.00	120.00	120.00	120.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	446.60	0.00	123.40	106.40	111.90	104.90	349.78	353.51	356.60
6102	Ordine publica si siguranta nationala	446.60	0.00	123.40	106.40	111.90	104.90	349.78	353.51	356.60
01	CHELTUIELI CURENTE	446.60	0.00	123.40	106.40	111.90	104.90	349.78	353.51	356.60
10	TITLUL I CHELTUIELI DE PERSONAL	293.40	0.00	76.60	72.60	72.10	72.10	241.65	243.48	244.99
1001	Cheltuieli salariale in bani	279.40	0.00	68.60	70.60	70.10	70.10	X	X	X
100101	Salarii de baza	251.00	0.00	62.00	63.00	63.00	63.00	X	X	X
100117	Indemnizatii de hrana	17.40	0.00	4.60	4.60	4.10	4.10	X	X	X
100130	Alte drepturi salariale in bani	11.00	0.00	2.00	3.00	3.00	3.00	X	X	X
1002	Cheltuieli salariale in natura	6.00	0.00	6.00	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	6.00	0.00	6.00	0.00	0.00	0.00	X	X	X
1003	Contributii	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
100307	Contributia asiguratorie pentru munca	8.00	0.00	2.00	2.00	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	153.20	0.00	46.80	33.80	39.80	32.80	108.13	110.03	111.61
2001	Bunuri si servicii	113.20	0.00	30.80	25.80	30.80	25.80	X	X	X
200101	Furnituri de birou	1.20	0.00	0.30	0.30	0.30	0.30	X	X	X
200105	Carburanti si lubrifianti	90.00	0.00	25.00	20.00	25.00	20.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
2003	Hrana	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200301	Hrana pentru oameni	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	32.00	0.00	12.00	7.00	7.00	6.00	X	X	X
200501	Uniforme si echipament	5.00	0.00	2.00	2.00	0.00	1.00	X	X	X
200530	Alte obiecte de inventar	27.00	0.00	10.00	5.00	7.00	5.00	X	X	X
2013	Pregatire profesionala	4.00	0.00	3.00	0.00	1.00	0.00	X	X	X
610203	Ordine publica	212.20	0.00	56.30	53.30	50.80	51.80	193.39	195.56	197.35
61020304	Politie locala	212.20	0.00	56.30	53.30	50.80	51.80	193.39	195.56	197.35
610205	Protectie civila si protectia contra incendiilor	234.40	0.00	67.10	53.10	61.10	53.10	156.39	157.95	159.25
6302	Partea a III-a Cheltuieli Social - Culturale	3,055.00	0.00	997.40	742.40	668.40	646.80	2,406.47	2,427.40	2,445.14
6502	Invatamant	734.00	0.00	191.00	206.00	127.00	210.00	703.00	712.00	720.00
01	CHELTUIELI CURENTE	734.00	0.00	191.00	206.00	127.00	210.00	703.00	712.00	720.00
20	TITLUL II BUNURI SI SERVICII	300.00	0.00	75.00	75.00	75.00	75.00	279.00	288.00	296.00
2001	Bunuri si servicii	273.00	0.00	69.00	64.00	70.00	70.00	X	X	X
200101	Furnituri de birou	4.00	0.00	0.00	1.00	2.00	1.00	X	X	X
200102	Materiale pentru curatenie	6.00	0.00	0.50	1.00	4.00	0.50	X	X	X
200103	Încalzit, Iluminat si forta motrica	70.00	0.00	25.00	25.00	10.00	10.00	X	X	X
200104	Apa, canal si salubritate	12.00	0.00	4.00	3.00	2.00	3.00	X	X	X
200107	Transport	50.00	0.00	20.00	15.00	1.00	14.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	10.00	0.00	2.50	2.50	2.50	2.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	19.00	0.00	2.00	1.50	5.00	10.50	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	102.00	0.00	15.00	15.00	43.50	28.50	X	X	X
2005	Bunuri de natura obiectelor de inventar	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
200530	Alte obiecte de inventar	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
2006	Daplasari, detasari, transferari	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	2.00	0.00	1.00	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
2013	Pregatire profesionala	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	71.00	0.00	16.00	10.00	10.00	35.00	61.00	61.00	61.00
5702	Ajutoare sociale	71.00	0.00	16.00	10.00	10.00	35.00	X	X	X
570201	Ajutoare sociale in numerar	35.00	0.00	0.00	0.00	0.00	35.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	36.00	0.00	16.00	10.00	10.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	363.00	0.00	100.00	121.00	42.00	100.00	363.00	363.00	363.00
5901	Burse	363.00	0.00	100.00	121.00	42.00	100.00	X	X	X
650203	Invatamant prescolar si primar	698.00	0.00	175.00	196.00	117.00	210.00	677.00	686.00	694.00
65020302	Invatamant primar	698.00	0.00	175.00	196.00	117.00	210.00	677.00	686.00	694.00
650250	Alte cheltuieli in domeniul invatamantului	36.00	0.00	16.00	10.00	10.00	0.00	26.00	26.00	26.00
6602	Sanatate	169.70	0.00	45.50	40.60	42.10	41.50	178.70	187.70	195.00
01	CHELTUIELI CURENTE	169.70	0.00	45.50	40.60	42.10	41.50	178.70	187.70	195.00
10	TITLUL I CHELTUIELI DE PERSONAL	160.70	0.00	42.50	39.40	39.40	39.40	169.22	177.74	184.65
1001	Cheltuieli salariale in bani	154.40	0.00	38.60	38.60	38.60	38.60	X	X	X
100101	Salarii de baza	131.00	0.00	32.00	33.00	33.00	33.00	X	X	X
100105	Sporuri pentru conditii de munca	10.00	0.00	2.50	2.50	2.50	2.50	X	X	X
100117	Indemnizatii de hrana	8.40	0.00	2.10	2.10	2.10	2.10	X	X	X
100130	Alte drepturi salariale in bani	5.00	0.00	2.00	1.00	1.00	1.00	X	X	X
1002	Cheltuieli salariale in natura	2.90	0.00	2.90	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	2.90	0.00	2.90	0.00	0.00	0.00	X	X	X
1003	Contributii	3.40	0.00	1.00	0.80	0.80	0.80	X	X	X
100307	Contributia asiguratorie pentru munca	3.40	0.00	1.00	0.80	0.80	0.80	X	X	X
20	TITLUL II BUNURI SI SERVICII	9.00	0.00	3.00	1.20	2.70	2.10	9.48	9.96	10.35
2001	Bunuri si servicii	3.00	0.00	1.00	0.00	1.00	1.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	3.00	0.00	1.00	0.00	1.00	1.00	X	X	X
2004	Medicamente si materiale sanitare	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
200402	Materiale sanitare	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
2005	Bunuri de natura obiectelor de inventar	3.00	0.00	1.00	0.50	1.00	0.50	X	X	X
200530	Alte obiecte de inventar	3.00	0.00	1.00	0.50	1.00	0.50	X	X	X
2006	Daplasari, detasari, transferari	1.00	0.00	0.50	0.20	0.20	0.10	X	X	X
200601	Deplasari interne, detasari, transferari	1.00	0.00	0.50	0.20	0.20	0.10	X	X	X
660208	Servicii de sanatate publica	169.70	0.00	45.50	40.60	42.10	41.50	178.70	187.70	195.00

		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
6702	Cultura, recreere si religie	656.30	0.00	338.90	139.80	138.30	39.30	146.77	149.70	152.14
01	CHELTUIELI CURENTE	656.30	0.00	338.90	139.80	138.30	39.30	146.77	149.70	152.14
10	TITLUL I CHELTUIELI DE PERSONAL	87.30	0.00	22.20	21.70	21.70	21.70	87.95	88.60	89.14
1001	Cheltuieli salariale in bani	83.40	0.00	20.10	21.10	21.10	21.10	X	X	X
100101	Salarii de baza	75.00	0.00	18.00	19.00	19.00	19.00	X	X	X
100117	Indemnizatii de hrana	4.40	0.00	1.10	1.10	1.10	1.10	X	X	X
100130	Alte drepturi salariale in bani	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
1002	Cheltuieli salariale in natura	1.50	0.00	1.50	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	1.50	0.00	1.50	0.00	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	69.00	0.00	16.70	18.10	16.60	17.60	58.82	61.10	63.00
2001	Bunuri si servicii	57.50	0.00	14.00	15.00	14.00	14.50	X	X	X
200101	Furnituri de birou	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
200103	Încalzit, Iluminat si forta motrica	24.00	0.00	6.00	6.00	6.00	6.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	16.00	0.00	4.00	4.00	4.00	4.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	15.50	0.00	3.50	4.50	3.50	4.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
200530	Alte obiecte de inventar	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
2006	Daplasari, detasari, transferari	0.50	0.00	0.20	0.10	0.10	0.10	X	X	X
200601	Deplasari interne, detasari, transferari	0.50	0.00	0.20	0.10	0.10	0.10	X	X	X
2013	Pregatire profesionala	3.00	0.00	0.50	1.00	0.50	1.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	500.00	0.00	300.00	100.00	100.00	0.00	0.00	0.00	0.00
5912	Sustinerea cultelor	500.00	0.00	300.00	100.00	100.00	0.00	X	X	X
670203	Servicii culturale	156.30	0.00	38.90	39.80	38.30	39.30	146.77	149.70	152.14
67020302	Biblioteci publice comunale, orasenesti, municipale	122.30	0.00	30.90	30.80	30.30	30.30	110.96	112.10	113.07
67020307	Camine culturale	34.00	0.00	8.00	9.00	8.00	9.00	35.81	37.60	39.07
670250	Alte servicii in domeniile culturii, recreerii si religiei	500.00	0.00	300.00	100.00	100.00	0.00	0.00	0.00	0.00
6802	Asigurari si asistenta sociala	1,495.00	0.00	422.00	356.00	361.00	356.00	1,378.00	1,378.00	1,378.00
01	CHELTUIELI CURENTE	1,495.00	0.00	422.00	356.00	361.00	356.00	1,378.00	1,378.00	1,378.00
10	TITLUL I CHELTUIELI DE PERSONAL	895.00	0.00	247.00	216.00	216.00	216.00	868.00	868.00	868.00
1001	Cheltuieli salariale in bani	844.00	0.00	211.00	211.00	211.00	211.00	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
100101	Salarii de baza	756.00	0.00	189.00	189.00	189.00	189.00	X	X	X
100117	Indemnizatii de hrana	88.00	0.00	22.00	22.00	22.00	22.00	X	X	X
1002	Cheltuieli salariale in natura	31.00	0.00	31.00	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	31.00	0.00	31.00	0.00	0.00	0.00	X	X	X
1003	Contributii	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
100307	Contributia asiguratorie pentru munca	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	600.00	0.00	175.00	140.00	145.00	140.00	510.00	510.00	510.00
5702	Ajutoare sociale	600.00	0.00	175.00	140.00	145.00	140.00	X	X	X
570201	Ajutoare sociale in numerar	600.00	0.00	175.00	140.00	145.00	140.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	1,255.00	0.00	337.00	306.00	306.00	306.00	1,218.00	1,218.00	1,218.00
68020502	Asistenta sociala in caz de invaliditate	1,255.00	0.00	337.00	306.00	306.00	306.00	1,218.00	1,218.00	1,218.00
680215	Prevenirea excluderii sociale	190.00	0.00	70.00	40.00	40.00	40.00	150.00	150.00	150.00
68021501	Ajutor social	190.00	0.00	70.00	40.00	40.00	40.00	150.00	150.00	150.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	50.00	0.00	15.00	10.00	15.00	10.00	10.00	10.00	10.00
68025050	Alte cheltuieli in domeniul asistentei sociale	50.00	0.00	15.00	10.00	15.00	10.00	10.00	10.00	10.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	1,293.00	0.00	346.60	313.90	308.80	323.70	973.19	978.39	982.61
7002	Locuinte, servicii si dezvoltare publica	710.00	0.00	194.60	171.90	171.80	171.70	493.71	497.42	500.44
01	CHELTUIELI CURENTE	710.00	0.00	194.60	171.90	171.80	171.70	493.71	497.42	500.44
10	TITLUL I CHELTUIELI DE PERSONAL	138.00	0.00	36.60	33.90	33.80	33.70	138.95	139.91	140.69
1001	Cheltuieli salariale in bani	132.50	0.00	33.10	33.20	33.10	33.10	X	X	X
100101	Salarii de baza	120.00	0.00	30.00	30.00	30.00	30.00	X	X	X
100117	Indemnizatii de hrana	8.50	0.00	2.10	2.20	2.10	2.10	X	X	X
100130	Alte drepturi salariale in bani	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
1002	Cheltuieli salariale in natura	2.90	0.00	2.90	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	2.90	0.00	2.90	0.00	0.00	0.00	X	X	X
1003	Contributii	2.60	0.00	0.60	0.70	0.70	0.60	X	X	X
100307	Contributia asiguratorie pentru munca	2.60	0.00	0.60	0.70	0.70	0.60	X	X	X
20	TITLUL II BUNURI SI SERVICII	572.00	0.00	158.00	138.00	138.00	138.00	354.76	357.51	359.75
2001	Bunuri si servicii	472.00	0.00	118.00	118.00	118.00	118.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	320.00	0.00	80.00	80.00	80.00	80.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	6.00	0.00	1.50	1.50	1.50	1.50	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
200130	Alte bunuri si servicii pentru intretinere si functionare	146.00	0.00	36.50	36.50	36.50	36.50	X	X	X
2002	Reparatii curente	80.00	0.00	30.00	20.00	15.00	15.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	20.00	0.00	10.00	0.00	5.00	5.00	X	X	X
200530	Alte obiecte de inventar	20.00	0.00	10.00	0.00	5.00	5.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	448.00	0.00	129.10	106.40	106.30	106.20	190.54	193.09	195.16
70020501	Alimentare cu apa	448.00	0.00	129.10	106.40	106.30	106.20	190.54	193.09	195.16
700206	Iluminat public si electrificari rurale	162.00	0.00	40.50	40.50	40.50	40.50	153.17	154.33	155.28
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	100.00	0.00	25.00	25.00	25.00	25.00	150.00	150.00	150.00
7402	Protectia mediului	583.00	0.00	152.00	142.00	137.00	152.00	479.48	480.97	482.17
01	CHELTUIELI CURENTE	583.00	0.00	152.00	142.00	137.00	152.00	479.48	480.97	482.17
20	TITLUL II BUNURI SI SERVICII	583.00	0.00	152.00	142.00	137.00	152.00	479.48	480.97	482.17
2001	Bunuri si servicii	483.00	0.00	117.00	117.00	117.00	132.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	120.00	0.00	30.00	30.00	30.00	30.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	355.00	0.00	85.00	85.00	85.00	100.00	X	X	X
2002	Reparatii curente	60.00	0.00	25.00	15.00	10.00	10.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	40.00	0.00	10.00	10.00	10.00	10.00	X	X	X
200530	Alte obiecte de inventar	40.00	0.00	10.00	10.00	10.00	10.00	X	X	X
740205	Salubritate si gestiunea deseurilor	335.00	0.00	80.00	80.00	80.00	95.00	330.00	330.00	330.00
74020501	Salubritate	335.00	0.00	80.00	80.00	80.00	95.00	330.00	330.00	330.00
740206	Canalizarea si tratarea apelor reziduale	248.00	0.00	72.00	62.00	57.00	57.00	149.48	150.97	152.17
7902	Partea a V-a Actiuni economice	190.00	0.00	55.00	45.00	50.00	40.00	88.76	88.65	88.56
8402	Transporturi	190.00	0.00	55.00	45.00	50.00	40.00	88.76	88.65	88.56
01	CHELTUIELI CURENTE	190.00	0.00	55.00	45.00	50.00	40.00	88.76	88.65	88.56
20	TITLUL II BUNURI SI SERVICII	190.00	0.00	55.00	45.00	50.00	40.00	88.76	88.65	88.56
2001	Bunuri si servicii	130.00	0.00	40.00	30.00	30.00	30.00	X	X	X
200105	Carburanti si lubrifianti	70.00	0.00	20.00	15.00	15.00	20.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	60.00	0.00	20.00	15.00	15.00	10.00	X	X	X
2002	Reparatii curente	60.00	0.00	15.00	15.00	20.00	10.00	X	X	X
840203	Transport rutier	190.00	0.00	55.00	45.00	50.00	40.00	88.76	88.65	88.56
84020301	Drumuri si poduri	190.00	0.00	55.00	45.00	50.00	40.00	88.76	88.65	88.56

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
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	646.10		123.90	326.60	162.30	33.30	844.01	600.77	444.07
000202	I. VENITURI CURENTE	646.10		123.90	326.60	162.30	33.30	844.01	600.77	444.07
001202	C. VENITURI NEFISCALE	646.10		123.90	326.60	162.30	33.30	844.01	600.77	444.07
001402	C2. VANZARI DE BUNURI SI SERVICII	646.10		123.90	326.60	162.30	33.30	844.01	600.77	444.07
3702	Transferuri voluntare, altele decat subventiile	646.10		123.90	326.60	162.30	33.30	844.01	600.77	444.07
370204	Varsaminte din sectiunea de functionare	646.10		123.90	326.60	162.30	33.30	844.01	600.77	444.07
4902	TOTAL CHELTUIELI	6,238.00	0.00	5,715.80	326.60	162.30	33.30	844.01	600.77	444.07
01	CHELTUIELI CURENTE	607.00	0.00	607.00	0.00	0.00	0.00	0.00	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	607.00	0.00	607.00	0.00	0.00	0.00	0.00	0.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	607.00	0.00	607.00	0.00	0.00	0.00	X	X	X
580101	Finantare nationala	407.00	0.00	407.00	0.00	0.00	0.00	X	X	X
580103	Cheltuieli neeligibile	200.00	0.00	200.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	5,631.00	0.00	5,108.80	326.60	162.30	33.30	844.01	600.77	444.07
71	TITLUL XV ACTIVE NEFINANCIARE	5,631.00	0.00	5,108.80	326.60	162.30	33.30	844.01	600.77	444.07
7101	Active fixe	5,481.00	0.00	4,958.80	326.60	162.30	33.30	X	X	X
710101	Constructii	3,065.00	0.00	2,942.80	122.20	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	100.00	0.00	100.00	0.00	0.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	371.00	0.00	271.00	100.00	0.00	0.00	X	X	X
710130	Alte active fixe	1,945.00	0.00	1,645.00	104.40	162.30	33.30	X	X	X
7103	Reparatii capitale aferente activelor fixe	150.00	0.00	150.00	0.00	0.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	987.00	0.00	664.80	322.20	0.00	0.00	200.00	200.00	200.00
5102	Autoritati publice si actiuni externe	987.00	0.00	664.80	322.20	0.00	0.00	200.00	200.00	200.00

		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
70	CHELTUIELI DE CAPITAL	987.00	0.00	664.80	322.20	0.00	0.00	200.00	200.00	200.00
71	TITLUL XV ACTIVE NEFINANCIARE	987.00	0.00	664.80	322.20	0.00	0.00	200.00	200.00	200.00
7101	Active fixe	987.00	0.00	664.80	322.20	0.00	0.00	X	X	X
710101	Constructii	350.00	0.00	227.80	122.20	0.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	337.00	0.00	237.00	100.00	0.00	0.00	X	X	X
710130	Alte active fixe	300.00	0.00	200.00	100.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	987.00	0.00	664.80	322.20	0.00	0.00	200.00	200.00	200.00
51020103	Autoritati executive	987.00	0.00	664.80	322.20	0.00	0.00	200.00	200.00	200.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
6102	Ordine publica si siguranta nationala	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	100.00	0.00	100.00	0.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	100.00	0.00	100.00	0.00	0.00	0.00	X	X	X
610205	Protectie civila si protectia contra incendiilor	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
6302	Partea a III-a Cheltuieli Social - Culturale	2,856.00	0.00	2,856.00	0.00	0.00	0.00	0.00	0.00	0.00
6502	Invatamant	1,041.00	0.00	1,041.00	0.00	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	607.00	0.00	607.00	0.00	0.00	0.00	0.00	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	607.00	0.00	607.00	0.00	0.00	0.00	0.00	0.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	607.00	0.00	607.00	0.00	0.00	0.00	X	X	X
580101	Finantare nationala	407.00	0.00	407.00	0.00	0.00	0.00	X	X	X
580103	Cheltuieli neeligibile	200.00	0.00	200.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	434.00	0.00	434.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	434.00	0.00	434.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	384.00	0.00	384.00	0.00	0.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	34.00	0.00	34.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	350.00	0.00	350.00	0.00	0.00	0.00	X	X	X
7103	Reparatii capitale aferente activelor fixe	50.00	0.00	50.00	0.00	0.00	0.00	X	X	X
650203	Invatamant prescolar si primar	1,041.00	0.00	1,041.00	0.00	0.00	0.00	0.00	0.00	0.00
65020302	Invatamant primar	1,041.00	0.00	1,041.00	0.00	0.00	0.00	0.00	0.00	0.00
6702	Cultura, recreere si religie	1,815.00	0.00	1,815.00	0.00	0.00	0.00	0.00	0.00	0.00

		Buget 2023						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
70	CHELTUIELI DE CAPITAL	1,815.00	0.00	1,815.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	1,815.00	0.00	1,815.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	1,815.00	0.00	1,815.00	0.00	0.00	0.00	X	X	X
710101	Constructii	1,815.00	0.00	1,815.00	0.00	0.00	0.00	X	X	X
670205	Servicii recreative si sportive	200.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	200.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00
670250	Alte servicii in domeniile culturii, recreerii si religiei	1,615.00	0.00	1,615.00	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	1,995.00	0.00	1,795.00	4.40	162.30	33.30	428.01	184.77	28.07
7002	Locuinte, servicii si dezvoltare publica	1,645.00	0.00	1,445.00	4.40	162.30	33.30	428.01	184.77	28.07
70	CHELTUIELI DE CAPITAL	1,645.00	0.00	1,445.00	4.40	162.30	33.30	428.01	184.77	28.07
71	TITLUL XV ACTIVE NEFINANCIARE	1,645.00	0.00	1,445.00	4.40	162.30	33.30	428.01	184.77	28.07
7101	Active fixe	1,595.00	0.00	1,395.00	4.40	162.30	33.30	X	X	X
710101	Constructii	300.00	0.00	300.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	1,295.00	0.00	1,095.00	4.40	162.30	33.30	X	X	X
7103	Reparatii capitale aferente activelor fixe	50.00	0.00	50.00	0.00	0.00	0.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	750.00	0.00	750.00	0.00	0.00	0.00	0.00	0.00	0.00
70020501	Alimentare cu apa	750.00	0.00	750.00	0.00	0.00	0.00	0.00	0.00	0.00
700206	Iluminat public si electrificari rurale	295.00	0.00	295.00	0.00	0.00	0.00	0.00	0.00	0.00
700207	Alimentare cu gaze naturale in localitati	300.00	0.00	300.00	0.00	0.00	0.00	428.01	184.77	28.07
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	300.00	0.00	100.00	4.40	162.30	33.30	0.00	0.00	0.00
7402	Protectia mediului	350.00	0.00	350.00	0.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	350.00	0.00	350.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	350.00	0.00	350.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	300.00	0.00	300.00	0.00	0.00	0.00	X	X	X
710101	Constructii	300.00	0.00	300.00	0.00	0.00	0.00	X	X	X
7103	Reparatii capitale aferente activelor fixe	50.00	0.00	50.00	0.00	0.00	0.00	X	X	X
740206	Canalizarea si tratarea apelor reziduale	350.00	0.00	350.00	0.00	0.00	0.00	0.00	0.00	0.00
7902	Partea a V-a Actiuni economice	300.00	0.00	300.00	0.00	0.00	0.00	216.00	216.00	216.00
8402	Transporturi	300.00	0.00	300.00	0.00	0.00	0.00	216.00	216.00	216.00
70	CHELTUIELI DE CAPITAL	300.00	0.00	300.00	0.00	0.00	0.00	216.00	216.00	216.00

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
71	TITLUL XV ACTIVE NEFINANCIARE	300.00	0.00	300.00	0.00	0.00	0.00	216.00	216.00	216.00
7101	Active fixe	300.00	0.00	300.00	0.00	0.00	0.00	X	X	X
710101	Constructii	300.00	0.00	300.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
840203	Transport rutier	300.00	0.00	300.00	0.00	0.00	0.00	216.00	216.00	216.00
84020301	Drumuri si poduri	300.00	0.00	300.00	0.00	0.00	0.00	216.00	216.00	216.00
9602	Rezerve, Excedent/Deficit	-5,591.90	0.00	-5,591.90	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	5,591.90	0.00	5,591.90	0.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	5,591.90	0.00	5,591.90	0.00	0.00	0.00	0.00	0.00	0.00

**PRIMAR,
PRAVAT ION**

**CONTABIL,
TATU MARIA**