

Bugetul detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, subcapitole, titluri, articole de cheltuieli si paragrafe pe trimestre pe anul 2023 si estimari pe anii 2024-2026

-mii lei-

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE											
000102	TOTAL VENITURI	47,362.55	0.00	47,362.55		19,401.13	12,968.26	8,429.96	6,563.20	45,214.07	32,671.56	33,591.03
499002	VENITURI PROPRII	22,630.00	0.00	22,630.00		8,298.56	6,488.28	4,887.96	2,955.20	25,477.93	26,777.56	27,915.03
000202	I. VENITURI CURENTE	26,844.00	0.00	26,844.00		9,395.56	7,585.28	5,899.96	3,963.20	31,475.93	32,500.56	33,413.03
000302	A. VENITURI FISCALE	24,646.00	0.00	24,646.00		8,727.56	6,563.28	5,419.96	3,935.20	29,161.44	30,069.55	30,887.54
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	15,012.00	0.00	15,012.00		4,006.56	4,170.28	3,962.96	2,872.20	17,456.18	18,352.02	19,161.96
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	15,012.00	0.00	15,012.00		4,006.56	4,170.28	3,962.96	2,872.20	17,456.18	18,352.02	19,161.96
0302	Impozit pe venit	19.00	0.00	19.00		3.00	4.00	4.00	8.00	20.18	21.02	21.96
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	19.00	0.00	19.00		3.00	4.00	4.00	8.00	20.18	21.02	21.96
0402	Cote si sume defalcate din impozitul pe venit	14,993.00	0.00	14,993.00		4,003.56	4,166.28	3,958.96	2,864.20	17,436.00	18,331.00	19,140.00
040201	Cote defalcate din impozitul pe venit	12,680.00	0.00	12,680.00		3,427.56	3,590.28	3,382.96	2,279.20	13,697.00	14,314.00	14,886.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,809.00	0.00	1,809.00		450.00	450.00	450.00	459.00	3,739.00	4,017.00	4,254.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	504.00	0.00	504.00		126.00	126.00	126.00	126.00	0.00	0.00	0.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	4,583.00	0.00	4,583.00		3,044.00	1,080.00	420.00	39.00	4,825.90	5,068.80	5,265.86
0702	Impozite si taxe pe proprietate	4,583.00	0.00	4,583.00		3,044.00	1,080.00	420.00	39.00	4,825.90	5,068.80	5,265.86
070201	Impozit si taxa pe cladiri	2,616.00	0.00	2,616.00		1,710.00	700.00	200.00	6.00	2,754.65	2,893.30	3,005.78
07020101	Impozit pe cladiri de la persoane fizice	640.00	0.00	640.00		340.00	200.00	100.00	0.00	673.92	707.84	735.36
07020102	Impozit si taxa pe cladiri de la persoane juridice	1,976.00	0.00	1,976.00		1,370.00	500.00	100.00	6.00	2,080.73	2,185.46	2,270.42
070202	Impozit si taxa pe teren	1,704.00	0.00	1,704.00		1,150.00	330.00	210.00	14.00	1,794.31	1,884.63	1,957.89
07020201	Impozit pe terenuri de la persoane fizice	358.00	0.00	358.00		150.00	100.00	100.00	8.00	376.97	395.95	411.34
07020202	Impozit si taxa pe teren de la persoane juridice	240.00	0.00	240.00		100.00	80.00	60.00	0.00	252.72	265.44	275.76
07020203	Impozitul pe terenul din extravilan	1,106.00	0.00	1,106.00		900.00	150.00	50.00	6.00	1,164.62	1,223.24	1,270.79
070203	Taxe judiciare de timbru si alte taxe de timbru	84.00	0.00	84.00		84.00	0.00	0.00	0.00	88.45	92.90	96.52
070250	Alte impozite si taxe pe proprietate	179.00	0.00	179.00		100.00	50.00	10.00	19.00	188.49	197.97	205.67

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		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	5,008.00	0.00	5,008.00		1,677.00	1,270.00	1,037.00	1,024.00	6,834.08	6,601.17	6,410.31
1102	Sume defalcate din TVA	4,214.00	0.00	4,214.00		1,097.00	1,097.00	1,012.00	1,008.00	5,998.00	5,723.00	5,498.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	4,214.00	0.00	4,214.00		1,097.00	1,097.00	1,012.00	1,008.00	4,276.00	4,311.00	4,344.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	0.00	0.00	0.00		0.00	0.00	0.00	0.00	1,722.00	1,412.00	1,154.00
1502	Taxe pe servicii specifice	1.00	0.00	1.00		0.00	0.00	0.00	1.00	1.05	1.11	1.15
150201	Impozit pe spectacole	1.00	0.00	1.00		0.00	0.00	0.00	1.00	1.05	1.11	1.15
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	793.00	0.00	793.00		580.00	173.00	25.00	15.00	835.03	877.06	911.16
160202	Impozit pe mijloacele de transport	770.00	0.00	770.00		580.00	150.00	25.00	15.00	810.81	851.62	884.73
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	626.00	0.00	626.00		480.00	120.00	20.00	6.00	659.18	692.36	719.27
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	144.00	0.00	144.00		100.00	30.00	5.00	9.00	151.63	159.26	165.46
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	23.00	0.00	23.00		0.00	23.00	0.00	0.00	24.22	25.44	26.43
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	43.00	0.00	43.00		0.00	43.00	0.00	0.00	45.28	47.56	49.41
1802	Alte impozite si taxe fiscale	43.00	0.00	43.00		0.00	43.00	0.00	0.00	45.28	47.56	49.41
180250	Alte impozite si taxe	43.00	0.00	43.00		0.00	43.00	0.00	0.00	45.28	47.56	49.41
001202	C. VENITURI NEFISCALE	2,198.00	0.00	2,198.00		668.00	1,022.00	480.00	28.00	2,314.49	2,431.01	2,525.49
001302	C1. VENITURI DIN PROPRIETATE	334.00	0.00	334.00		233.00	101.00	0.00	0.00	351.70	369.41	383.77
3002	Venituri din proprietate	334.00	0.00	334.00		233.00	101.00	0.00	0.00	351.70	369.41	383.77
300205	Venituri din concesiuni si inchirieri	333.00	0.00	333.00		233.00	100.00	0.00	0.00	350.65	368.30	382.62
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	333.00	0.00	333.00		233.00	100.00	0.00	0.00	350.65	368.30	382.62
300250	Alte venituri din proprietate	1.00	0.00	1.00		0.00	1.00	0.00	0.00	1.05	1.11	1.15
001402	C2. VANZARI DE BUNURI SI SERVICII	1,864.00	0.00	1,864.00		435.00	921.00	480.00	28.00	1,962.79	2,061.60	2,141.72
3302	Venituri din prestari de servicii si alte activitati	135.00	0.00	135.00		0.00	135.00	0.00	0.00	142.15	149.31	155.11
330208	Venituri din prestari de servicii	38.00	0.00	38.00		0.00	38.00	0.00	0.00	40.01	42.03	43.66
330250	Alte venituri din prestari de servicii si alte activitati	97.00	0.00	97.00		0.00	97.00	0.00	0.00	102.14	107.28	111.45
3402	Venituri din taxe administrative, eliberari permise	6.00	0.00	6.00		0.00	6.00	0.00	0.00	6.32	6.64	6.89
340202	Taxe extrajudiciare de timbru	6.00	0.00	6.00		0.00	6.00	0.00	0.00	6.32	6.64	6.89
3502	Amenzi, penalitati si confiscari	316.00	0.00	316.00		115.00	150.00	50.00	1.00	332.75	349.50	363.08
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	316.00	0.00	316.00		115.00	150.00	50.00	1.00	332.75	349.50	363.08
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	316.00	0.00	316.00		115.00	150.00	50.00	1.00	332.75	349.50	363.08

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		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
3602	Diverse venituri	1,407.00	0.00	1,407.00		320.00	630.00	430.00	27.00	1,481.57	1,556.15	1,616.64
360206	Taxe speciale	821.00	0.00	821.00		200.00	300.00	300.00	21.00	864.51	908.03	943.33
360250	Alte venituri	586.00	0.00	586.00		120.00	330.00	130.00	6.00	617.06	648.12	673.31
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-4,085.20	0.00	-4,085.20		-2,264.36	-1,141.58	-618.26	-61.00	-5,644.77	-7,280.75	-7,263.68
370204	Varsaminte din sectiunea de functionare	4,085.20	0.00	4,085.20		2,264.36	1,141.58	618.26	61.00	5,644.77	7,280.75	7,263.68
001702	IV. SUBVENTII	4,723.83	0.00	4,723.83		2,975.95	1,637.88	10.00	100.00	160.00	171.00	178.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	4,723.83	0.00	4,723.83		2,975.95	1,637.88	10.00	100.00	160.00	171.00	178.00
4202	Subventii de la bugetul de stat	4,723.83	0.00	4,723.83		2,975.95	1,637.88	10.00	100.00	160.00	171.00	178.00
002002	B. Curente	4,723.83	0.00	4,723.83		2,975.95	1,637.88	10.00	100.00	160.00	171.00	178.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	155.00	0.00	155.00		25.00	20.00	10.00	100.00	160.00	171.00	178.00
420265	Finantarea Programului National de Dezvoltare Locala	4,568.83	0.00	4,568.83		2,950.95	1,617.88	0.00	0.00	0.00	0.00	0.00
4502	Sume FEN postaderare in contul platilor efectuate si prefinantari	2,500.00	0.00	2,500.00		1,000.00	1,000.00	300.00	200.00	0.00	0.00	0.00
450201	Fondul European de Dezvoltare Regionala	2,500.00	0.00	2,500.00		1,000.00	1,000.00	300.00	200.00	0.00	0.00	0.00
45020102	Sume primite in contul platilor efectuate in anii anteriori	2,500.00	0.00	2,500.00		1,000.00	1,000.00	300.00	200.00	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	13,294.72	0.00	13,294.72		6,029.62	2,745.10	2,220.00	2,300.00	13,578.14	0.00	0.00
480201	Fondul European de Dezvoltare Regionala (FEDR)	12,894.72	0.00	12,894.72		5,929.62	2,645.10	2,120.00	2,200.00	13,578.14	0.00	0.00
48020101	Sume primite in contul platilor efectuate in anul curent	12,894.72	0.00	12,894.72		5,929.62	2,645.10	2,120.00	2,200.00	13,578.14	0.00	0.00
480211	Instrumentul de Asistenta pentru Preaderare (IPA II)	400.00	0.00	400.00		100.00	100.00	100.00	100.00	0.00	0.00	0.00
48021102	Sume primite in contul platilor efectuate in anii anteriori	400.00	0.00	400.00		100.00	100.00	100.00	100.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	47,362.55	0.00	47,362.55	0.00	19,401.13	12,968.26	8,429.96	6,563.20	45,214.07	32,671.56	33,591.03
01	CHELTUIELI CURENTE	39,374.87	0.00	39,374.87	0.00	14,752.17	10,308.80	7,811.70	6,502.20	31,803.04	25,501.41	26,442.25
10	TITLUL I CHELTUIELI DE PERSONAL	7,674.00	0.00	7,674.00	0.00	2,147.50	1,915.50	1,925.50	1,685.50	8,080.78	8,487.47	8,817.46
1001	Cheltuieli salariale in bani	7,360.00	0.00	7,360.00	0.00	1,956.50	1,866.50	1,882.50	1,654.50	X	X	X
100101	Salarii de baza	5,877.00	0.00	5,877.00	0.00	1,573.00	1,478.00	1,463.00	1,363.00	X	X	X
100105	Sporuri pentru conditii de munca	39.00	0.00	39.00	0.00	12.00	11.00	10.00	6.00	X	X	X
100106	Alte sporuri	30.00	0.00	30.00	0.00	8.00	8.00	8.00	6.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	290.00	0.00	290.00	0.00	70.00	67.00	90.00	63.00	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	70.00	0.00	70.00	0.00	25.00	15.00	15.00	15.00	X	X	X
100117	Indemnizatii de hrana	285.00	0.00	285.00	0.00	76.50	75.50	71.50	61.50	X	X	X

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B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
100130	Alte drepturi salariale in bani	769.00	0.00	769.00	0.00	192.00	212.00	225.00	140.00	X	X	X
1002	Cheltuieli salariale in natura	140.00	0.00	140.00	0.00	140.00	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	140.00	0.00	140.00	0.00	140.00	0.00	0.00	0.00	X	X	X
1003	Contributii	174.00	0.00	174.00	0.00	51.00	49.00	43.00	31.00	X	X	X
100307	Contributia asiguratorie pentru munca	174.00	0.00	174.00	0.00	51.00	49.00	43.00	31.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	11,870.00	0.00	11,870.00	0.00	4,088.50	3,660.00	2,561.00	1,560.50	14,362.23	13,176.87	13,638.72
2001	Bunuri si servicii	9,923.00	0.00	9,923.00	0.00	3,485.90	2,876.80	2,107.70	1,452.60	X	X	X
200101	Furnituri de birou	126.00	0.00	126.00	0.00	43.50	34.50	28.50	19.50	X	X	X
200102	Materiale pentru curatenie	136.50	0.00	136.50	0.00	40.50	36.50	33.50	26.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	2,219.50	0.00	2,219.50	0.00	833.50	633.00	448.00	305.00	X	X	X
200104	Apa, canal si salubritate	1,583.50	0.00	1,583.50	0.00	563.00	587.00	303.50	130.00	X	X	X
200105	Carburanti si lubrifianti	217.00	0.00	217.00	0.00	69.00	55.00	46.00	47.00	X	X	X
200106	Piese de schimb	56.30	0.00	56.30	0.00	21.00	14.00	13.00	8.30	X	X	X
200107	Transport	8.90	0.00	8.90	0.00	4.50	1.80	1.20	1.40	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	232.90	0.00	232.90	0.00	71.40	59.00	59.50	43.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	287.00	0.00	287.00	0.00	99.00	91.00	64.00	33.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	5,055.40	0.00	5,055.40	0.00	1,740.50	1,365.00	1,110.50	839.40	X	X	X
2002	Reparatii curente	1,027.40	0.00	1,027.40	0.00	245.30	446.60	268.50	67.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	193.70	0.00	193.70	0.00	48.70	83.00	53.00	9.00	X	X	X
200530	Alte obiecte de inventar	193.70	0.00	193.70	0.00	48.70	83.00	53.00	9.00	X	X	X
2006	Daplasari, detasari, transferari	88.60	0.00	88.60	0.00	28.80	36.70	20.50	2.60	X	X	X
200601	Deplasari interne, detasari, transferari	68.60	0.00	68.60	0.00	18.80	26.70	20.50	2.60	X	X	X
200602	Deplasari în strainatate	20.00	0.00	20.00	0.00	10.00	10.00	0.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	38.00	0.00	38.00	0.00	7.10	20.90	6.00	4.00	X	X	X
2012	Consultanta si expertiza	340.00	0.00	340.00	0.00	150.00	100.00	80.00	10.00	X	X	X
2013	Pregatire profesionala	46.30	0.00	46.30	0.00	18.70	13.00	11.30	3.30	X	X	X
2014	Protectia muncii	13.00	0.00	13.00	0.00	4.00	3.00	4.00	2.00	X	X	X
2030	Alte cheltuieli	200.00	0.00	200.00	0.00	100.00	80.00	10.00	10.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	200.00	0.00	200.00	0.00	100.00	80.00	10.00	10.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	765.00	0.00	765.00	0.00	206.00	295.00	174.00	90.00	805.55	846.09	878.99
5101	Transferuri curente	665.00	0.00	665.00	0.00	206.00	195.00	174.00	90.00	X	X	X
510101	Transferuri catre institutii publice	465.00	0.00	465.00	0.00	156.00	145.00	124.00	40.00	X	X	X

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B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
510146	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	200.00	0.00	200.00	0.00	50.00	50.00	50.00	50.00	X	X	X
5102	Transferuri de capital	100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	X	X	X
510228	Transferuri din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,668.00	0.00	1,668.00	0.00	435.00	414.00	382.00	437.00	1,756.15	1,844.28	1,915.80
5702	Ajutoare sociale	1,668.00	0.00	1,668.00	0.00	435.00	414.00	382.00	437.00	X	X	X
570201	Ajutoare sociale in numerar	1,663.00	0.00	1,663.00	0.00	432.00	413.00	382.00	436.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	5.00	0.00	5.00	0.00	3.00	1.00	0.00	1.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	16,361.07	0.00	16,361.07	0.00	7,595.97	3,745.10	2,520.00	2,500.00	5,706.58	0.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	15,861.07	0.00	15,861.07	0.00	7,295.97	3,545.10	2,520.00	2,500.00	X	X	X
580101	Finantare nationala	15,861.07	0.00	15,861.07	0.00	7,295.97	3,545.10	2,520.00	2,500.00	X	X	X
5811	Programe Instrumentul de Asistenta pentru Preaderare (IPA II)	500.00	0.00	500.00	0.00	300.00	200.00	0.00	0.00	X	X	X
581101	Finantare nationala	500.00	0.00	500.00	0.00	300.00	200.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	1,036.80	0.00	1,036.80	0.00	279.20	279.20	249.20	229.20	1,091.75	1,146.70	1,191.28
5901	Burse	590.00	0.00	590.00	0.00	160.00	160.00	140.00	130.00	X	X	X
5911	Asociatii si fundatii	446.80	0.00	446.80	0.00	119.20	119.20	109.20	99.20	X	X	X
70	CHELTUIELI DE CAPITAL	7,987.68	0.00	7,987.68	0.00	4,648.96	2,659.46	618.26	61.00	13,411.03	7,170.15	7,148.78
71	TITLUL XV ACTIVE NEFINANCIARE	7,987.68	0.00	7,987.68	0.00	4,648.96	2,659.46	618.26	61.00	13,411.03	7,170.15	7,148.78
7101	Active fixe	7,987.68	0.00	7,987.68	0.00	4,648.96	2,659.46	618.26	61.00	X	X	X
710101	Constructii	5,869.08	0.00	5,869.08	0.00	3,640.96	2,144.46	83.66	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	376.00	0.00	376.00	0.00	0.00	315.00	0.00	61.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	31.00	0.00	31.00	0.00	8.00	0.00	23.00	0.00	X	X	X
710130	Alte active fixe	1,711.60	0.00	1,711.60	0.00	1,000.00	200.00	511.60	0.00	X	X	X
5002	Partea I-a Servicii publice generale	7,445.00	0.00	7,445.00	0.00	2,189.50	2,011.00	1,830.00	1,414.50	7,839.64	8,234.18	8,554.35
5102	Autoritati publice si actiuni externe	6,182.00	0.00	6,182.00	0.00	1,814.00	1,669.00	1,516.00	1,183.00	6,509.67	6,837.29	7,103.15
01	CHELTUIELI CURENTE	6,174.00	0.00	6,174.00	0.00	1,806.00	1,669.00	1,516.00	1,183.00	6,501.25	6,828.44	7,093.96
10	TITLUL I CHELTUIELI DE PERSONAL	4,400.00	0.00	4,400.00	0.00	1,175.00	1,112.00	1,110.00	1,003.00	4,633.21	4,866.40	5,055.61
1001	Cheltuieli salariale in bani	4,215.00	0.00	4,215.00	0.00	1,060.00	1,087.00	1,085.00	983.00	X	X	X
100101	Salarii de baza	3,270.00	0.00	3,270.00	0.00	830.00	820.00	820.00	800.00	X	X	X
100106	Alte sporuri	20.00	0.00	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	260.00	0.00	260.00	0.00	70.00	67.00	65.00	58.00	X	X	X
100117	Indemnizatii de hrana	175.00	0.00	175.00	0.00	45.00	45.00	45.00	40.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
100130	Alte drepturi salariale in bani	490.00	0.00	490.00	0.00	110.00	150.00	150.00	80.00	X	X	X
1002	Cheltuieli salariale in natura	90.00	0.00	90.00	0.00	90.00	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	90.00	0.00	90.00	0.00	90.00	0.00	0.00	0.00	X	X	X
1003	Contributii	95.00	0.00	95.00	0.00	25.00	25.00	25.00	20.00	X	X	X
100307	Contributia asiguratorie pentru munca	95.00	0.00	95.00	0.00	25.00	25.00	25.00	20.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,399.00	0.00	1,399.00	0.00	505.00	442.00	302.00	150.00	1,473.16	1,547.29	1,607.47
2001	Bunuri si servicii	687.00	0.00	687.00	0.00	193.00	200.00	170.00	124.00	X	X	X
200101	Furnituri de birou	20.00	0.00	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
200102	Materiale pentru curatenie	14.00	0.00	14.00	0.00	3.00	4.00	4.00	3.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	80.00	0.00	80.00	0.00	25.00	25.00	20.00	10.00	X	X	X
200104	Apa, canal si salubritate	33.00	0.00	33.00	0.00	10.00	10.00	8.00	5.00	X	X	X
200105	Carburanti si lubrifianti	135.00	0.00	135.00	0.00	40.00	35.00	30.00	30.00	X	X	X
200106	Piese de schimb	15.00	0.00	15.00	0.00	5.00	6.00	3.00	1.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	90.00	0.00	90.00	0.00	25.00	25.00	20.00	20.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	300.00	0.00	300.00	0.00	80.00	90.00	80.00	50.00	X	X	X
2002	Reparatii curente	50.00	0.00	50.00	0.00	20.00	20.00	10.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	20.00	0.00	20.00	0.00	10.00	5.00	5.00	0.00	X	X	X
200530	Alte obiecte de inventar	20.00	0.00	20.00	0.00	10.00	5.00	5.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	67.00	0.00	67.00	0.00	25.00	25.00	15.00	2.00	X	X	X
200601	Deplasari interne, detasari, transferari	47.00	0.00	47.00	0.00	15.00	15.00	15.00	2.00	X	X	X
200602	Deplasari în strainatate	20.00	0.00	20.00	0.00	10.00	10.00	0.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	10.00	0.00	10.00	0.00	3.00	4.00	1.00	2.00	X	X	X
2012	Consultanta si expertiza	340.00	0.00	340.00	0.00	150.00	100.00	80.00	10.00	X	X	X
2013	Pregatire profesionala	12.00	0.00	12.00	0.00	0.00	5.00	7.00	0.00	X	X	X
2014	Protectia muncii	13.00	0.00	13.00	0.00	4.00	3.00	4.00	2.00	X	X	X
2030	Alte cheltuieli	200.00	0.00	200.00	0.00	100.00	80.00	10.00	10.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	200.00	0.00	200.00	0.00	100.00	80.00	10.00	10.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	375.00	0.00	375.00	0.00	126.00	115.00	104.00	30.00	394.88	414.75	430.88
5101	Transferuri curente	375.00	0.00	375.00	0.00	126.00	115.00	104.00	30.00	X	X	X
510101	Transferuri catre institutii publice	375.00	0.00	375.00	0.00	126.00	115.00	104.00	30.00	X	X	X
70	CHELTUIELI DE CAPITAL	8.00	0.00	8.00	0.00	8.00	0.00	0.00	0.00	8.42	8.85	9.19
71	TITLUL XV ACTIVE NEFINANCIARE	8.00	0.00	8.00	0.00	8.00	0.00	0.00	0.00	8.42	8.85	9.19

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
7101	Active fixe	8.00	0.00	8.00	0.00	8.00	0.00	0.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	8.00	0.00	8.00	0.00	8.00	0.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	6,182.00	0.00	6,182.00	0.00	1,814.00	1,669.00	1,516.00	1,183.00	6,509.67	6,837.29	7,103.15
51020103	Autoritati executive	6,182.00	0.00	6,182.00	0.00	1,814.00	1,669.00	1,516.00	1,183.00	6,509.67	6,837.29	7,103.15
5402	Alte servicii publice generale	1,263.00	0.00	1,263.00	0.00	375.50	342.00	314.00	231.50	1,329.97	1,396.89	1,451.20
01	CHELTUIELI CURENTE	1,263.00	0.00	1,263.00	0.00	375.50	342.00	314.00	231.50	1,329.97	1,396.89	1,451.20
10	TITLUL I CHELTUIELI DE PERSONAL	934.00	0.00	934.00	0.00	273.00	228.00	240.00	193.00	983.52	1,033.02	1,073.17
1001	Cheltuieli salariale in bani	887.00	0.00	887.00	0.00	239.00	222.00	236.00	190.00	X	X	X
100101	Salarii de baza	696.00	0.00	696.00	0.00	185.00	180.00	171.00	160.00	X	X	X
100105	Sporuri pentru conditii de munca	32.00	0.00	32.00	0.00	10.00	9.00	8.00	5.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	30.00	0.00	30.00	0.00	0.00	0.00	25.00	5.00	X	X	X
100117	Indemnizatii de hrana	49.00	0.00	49.00	0.00	14.00	13.00	12.00	10.00	X	X	X
100130	Alte drepturi salariale in bani	80.00	0.00	80.00	0.00	30.00	20.00	20.00	10.00	X	X	X
1002	Cheltuieli salariale in natura	28.00	0.00	28.00	0.00	28.00	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	28.00	0.00	28.00	0.00	28.00	0.00	0.00	0.00	X	X	X
1003	Contributii	19.00	0.00	19.00	0.00	6.00	6.00	4.00	3.00	X	X	X
100307	Contributia asiguratorie pentru munca	19.00	0.00	19.00	0.00	6.00	6.00	4.00	3.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	329.00	0.00	329.00	0.00	102.50	114.00	74.00	38.50	346.45	363.87	378.03
2001	Bunuri si servicii	277.00	0.00	277.00	0.00	99.50	77.00	64.00	36.50	X	X	X
200101	Furnituri de birou	6.00	0.00	6.00	0.00	1.50	2.50	1.50	0.50	X	X	X
200102	Materiale pentru curatenie	6.00	0.00	6.00	0.00	2.00	0.50	1.50	2.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	97.00	0.00	97.00	0.00	40.00	30.00	20.00	7.00	X	X	X
200104	Apa, canal si salubritate	23.00	0.00	23.00	0.00	7.00	6.00	6.00	4.00	X	X	X
200105	Carburanti si lubrifianti	42.00	0.00	42.00	0.00	13.00	12.00	12.00	5.00	X	X	X
200106	Piese de schimb	20.00	0.00	20.00	0.00	10.00	3.00	5.00	2.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	28.00	0.00	28.00	0.00	8.00	6.00	8.00	6.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	55.00	0.00	55.00	0.00	18.00	17.00	10.00	10.00	X	X	X
2002	Reparatii curente	20.00	0.00	20.00	0.00	0.00	15.00	5.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	17.00	0.00	17.00	0.00	3.00	12.00	0.00	2.00	X	X	X
200530	Alte obiecte de inventar	17.00	0.00	17.00	0.00	3.00	12.00	0.00	2.00	X	X	X
2006	Deplasari, detasari, transferari	15.00	0.00	15.00	0.00	0.00	10.00	5.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	15.00	0.00	15.00	0.00	0.00	10.00	5.00	0.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
540210	Servicii publice comunitare de evidenta a persoanelor	398.00	0.00	398.00	0.00	128.00	105.00	89.00	76.00	419.10	440.20	457.30
540250	Alte servicii publice generale	865.00	0.00	865.00	0.00	247.50	237.00	225.00	155.50	910.87	956.69	993.90
6302	Partea a III-a Cheltuieli Social - Culturale	25,278.15	0.00	25,278.15	0.00	9,302.05	6,493.70	4,957.70	4,524.70	19,188.03	12,251.54	12,677.18
6502	Invatamant	9,119.35	0.00	9,119.35	0.00	6,037.35	1,926.00	610.00	546.00	3,121.23	3,146.04	3,268.19
01	CHELTUIELI CURENTE	9,119.35	0.00	9,119.35	0.00	6,037.35	1,926.00	610.00	546.00	3,121.23	3,146.04	3,268.19
10	TITLUL I CHELTUIELI DE PERSONAL	70.00	0.00	70.00	0.00	25.00	15.00	15.00	15.00	73.71	77.43	80.43
1001	Cheltuieli salariale in bani	70.00	0.00	70.00	0.00	25.00	15.00	15.00	15.00	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	70.00	0.00	70.00	0.00	25.00	15.00	15.00	15.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,075.00	0.00	2,075.00	0.00	685.00	580.00	425.00	385.00	2,185.00	2,294.94	2,384.20
2001	Bunuri si servicii	1,590.00	0.00	1,590.00	0.00	567.40	386.80	308.70	327.10	X	X	X
200101	Furnituri de birou	80.00	0.00	80.00	0.00	29.00	22.00	16.00	13.00	X	X	X
200102	Materiale pentru curatenie	74.50	0.00	74.50	0.00	22.50	20.00	18.00	14.00	X	X	X
200103	Încalzit, iluminat si forta motrica	813.50	0.00	813.50	0.00	324.50	204.00	125.00	160.00	X	X	X
200104	Apa, canal si salubritate	98.50	0.00	98.50	0.00	31.00	25.00	21.50	21.00	X	X	X
200105	Carburanti si lubrifianti	40.00	0.00	40.00	0.00	16.00	8.00	4.00	12.00	X	X	X
200106	Piese de schimb	21.30	0.00	21.30	0.00	6.00	5.00	5.00	5.30	X	X	X
200107	Transport	8.90	0.00	8.90	0.00	4.50	1.80	1.20	1.40	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	73.90	0.00	73.90	0.00	25.40	18.00	19.50	11.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	137.00	0.00	137.00	0.00	39.00	31.00	34.00	33.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	242.40	0.00	242.40	0.00	69.50	52.00	64.50	56.40	X	X	X
2002	Reparatii curente	372.40	0.00	372.40	0.00	65.30	161.60	98.50	47.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	66.70	0.00	66.70	0.00	30.70	16.00	13.00	7.00	X	X	X
200530	Alte obiecte de inventar	66.70	0.00	66.70	0.00	30.70	16.00	13.00	7.00	X	X	X
2006	Daplasari, detasari, transferari	3.60	0.00	3.60	0.00	1.80	0.70	0.50	0.60	X	X	X
200601	Deplasari interne, detasari, transferari	3.60	0.00	3.60	0.00	1.80	0.70	0.50	0.60	X	X	X
2011	Carti, publicatii si materiale documentare	8.00	0.00	8.00	0.00	1.10	6.90	0.00	0.00	X	X	X
2013	Pregatire profesionala	34.30	0.00	34.30	0.00	18.70	8.00	4.30	3.30	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	110.00	0.00	110.00	0.00	33.00	31.00	30.00	16.00	115.57	121.13	125.65
5702	Ajutoare sociale	110.00	0.00	110.00	0.00	33.00	31.00	30.00	16.00	X	X	X
570201	Ajutoare sociale in numerar	105.00	0.00	105.00	0.00	30.00	30.00	30.00	15.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	5.00	0.00	5.00	0.00	3.00	1.00	0.00	1.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	6,274.35	0.00	6,274.35	0.00	5,134.35	1,140.00	0.00	0.00	125.68	0.00	0.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
5801	Programe din Fondul European de Dezvoltare (FEDR)	6,274.35	0.00	6,274.35	0.00	5,134.35	1,140.00	0.00	0.00	X	X	X
580101	Finantare nationala	6,274.35	0.00	6,274.35	0.00	5,134.35	1,140.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	590.00	0.00	590.00	0.00	160.00	160.00	140.00	130.00	621.27	652.54	677.91
5901	Burse	590.00	0.00	590.00	0.00	160.00	160.00	140.00	130.00	X	X	X
650203	Invatamant prescolar si primar	3,589.85	0.00	3,589.85	0.00	1,910.85	1,252.00	222.00	205.00	1,147.62	1,073.37	1,115.11
65020301	Invatamant prescolar	338.00	0.00	338.00	0.00	107.00	87.00	57.00	87.00	355.90	373.83	388.36
65020302	Invatamant primar	3,251.85	0.00	3,251.85	0.00	1,803.85	1,165.00	165.00	118.00	791.72	699.54	726.75
650204	Invatamant secundar	2,609.50	0.00	2,609.50	0.00	1,208.50	673.00	388.00	340.00	1,968.61	2,067.67	2,148.08
65020401	Invatamant secundar inferior	1,548.50	0.00	1,548.50	0.00	863.50	353.00	198.00	134.00	851.36	894.20	928.98
65020402	Invatamant secundar superior	1,061.00	0.00	1,061.00	0.00	345.00	320.00	190.00	206.00	1,117.25	1,173.47	1,219.10
650250	Alte cheltuieli in domeniul invatamantului	2,920.00	0.00	2,920.00	0.00	2,918.00	1.00	0.00	1.00	5.00	5.00	5.00
6602	Sanatate	7,285.00	0.00	7,285.00	0.00	50.00	2,135.00	2,550.00	2,550.00	5,580.90	331.80	344.70
01	CHELTUIELI CURENTE	7,285.00	0.00	7,285.00	0.00	50.00	2,135.00	2,550.00	2,550.00	5,580.90	331.80	344.70
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	300.00	0.00	300.00	0.00	50.00	150.00	50.00	50.00	315.90	331.80	344.70
5101	Transferuri curente	200.00	0.00	200.00	0.00	50.00	50.00	50.00	50.00	X	X	X
510146	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	200.00	0.00	200.00	0.00	50.00	50.00	50.00	50.00	X	X	X
5102	Transferuri de capital	100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	X	X	X
510228	Transferuri din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	6,985.00	0.00	6,985.00	0.00	0.00	1,985.00	2,500.00	2,500.00	5,265.00	0.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	6,785.00	0.00	6,785.00	0.00	0.00	1,785.00	2,500.00	2,500.00	X	X	X
580101	Finantare nationala	6,785.00	0.00	6,785.00	0.00	0.00	1,785.00	2,500.00	2,500.00	X	X	X
5811	Programe Instrumentul de Asistenta pentru Preaderare (IPA II)	200.00	0.00	200.00	0.00	0.00	200.00	0.00	0.00	X	X	X
581101	Finantare nationala	200.00	0.00	200.00	0.00	0.00	200.00	0.00	0.00	X	X	X
660206	Servicii medicale in unitati sanitare cu paturi	7,285.00	0.00	7,285.00	0.00	50.00	2,135.00	2,550.00	2,550.00	5,580.90	331.80	344.70
66020601	Spitale generale	7,285.00	0.00	7,285.00	0.00	50.00	2,135.00	2,550.00	2,550.00	5,580.90	331.80	344.70
6702	Cultura, recreere si religie	4,902.00	0.00	4,902.00	0.00	1,792.50	1,572.50	958.50	578.50	6,830.09	4,933.90	5,075.19
01	CHELTUIELI CURENTE	4,421.00	0.00	4,421.00	0.00	1,792.50	1,132.50	958.50	537.50	6,323.60	4,401.91	4,522.52
10	TITLUL I CHELTUIELI DE PERSONAL	608.00	0.00	608.00	0.00	187.50	164.50	143.50	112.50	640.25	672.47	698.60
1001	Cheltuieli salariale in bani	575.00	0.00	575.00	0.00	165.50	158.50	139.50	111.50	X	X	X
100101	Salarii de baza	473.00	0.00	473.00	0.00	138.00	121.00	119.00	95.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
100117	Indemnizatii de hrana	47.00	0.00	47.00	0.00	13.50	13.50	10.50	9.50	X	X	X
100130	Alte drepturi salariale in bani	55.00	0.00	55.00	0.00	14.00	24.00	10.00	7.00	X	X	X
1002	Cheltuieli salariale in natura	16.00	0.00	16.00	0.00	16.00	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	16.00	0.00	16.00	0.00	16.00	0.00	0.00	0.00	X	X	X
1003	Contributii	17.00	0.00	17.00	0.00	6.00	6.00	4.00	1.00	X	X	X
100307	Contributia asiguratorie pentru munca	17.00	0.00	17.00	0.00	6.00	6.00	4.00	1.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	3,108.00	0.00	3,108.00	0.00	1,070.00	898.00	745.00	395.00	5,135.79	3,486.12	3,571.14
2001	Bunuri si servicii	2,980.00	0.00	2,980.00	0.00	1,060.00	847.00	680.00	393.00	X	X	X
200101	Furnituri de birou	13.00	0.00	13.00	0.00	6.00	3.00	4.00	0.00	X	X	X
200102	Materiale pentru curatenie	33.00	0.00	33.00	0.00	10.00	9.00	8.00	6.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	305.00	0.00	305.00	0.00	115.00	90.00	70.00	30.00	X	X	X
200104	Apa, canal si salubritate	56.00	0.00	56.00	0.00	18.00	17.00	13.00	8.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	18.00	0.00	18.00	0.00	6.00	4.00	5.00	3.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	2,555.00	0.00	2,555.00	0.00	905.00	724.00	580.00	346.00	X	X	X
2002	Reparatii curente	65.00	0.00	65.00	0.00	0.00	20.00	45.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	40.00	0.00	40.00	0.00	5.00	20.00	15.00	0.00	X	X	X
200530	Alte obiecte de inventar	40.00	0.00	40.00	0.00	5.00	20.00	15.00	0.00	X	X	X
2006	Deplasari, detasari, transferari	3.00	0.00	3.00	0.00	2.00	1.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	3.00	0.00	3.00	0.00	2.00	1.00	0.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	20.00	0.00	20.00	0.00	3.00	10.00	5.00	2.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	90.00	0.00	90.00	0.00	30.00	30.00	20.00	10.00	94.77	99.54	103.41
5101	Transferuri curente	90.00	0.00	90.00	0.00	30.00	30.00	20.00	10.00	X	X	X
510101	Transferuri catre institutii publice	90.00	0.00	90.00	0.00	30.00	30.00	20.00	10.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	485.00	0.00	485.00	0.00	465.00	0.00	20.00	0.00	315.90	0.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	185.00	0.00	185.00	0.00	165.00	0.00	20.00	0.00	X	X	X
580101	Finantare nationala	185.00	0.00	185.00	0.00	165.00	0.00	20.00	0.00	X	X	X
5811	Programe Instrumentul de Asistenta pentru Preaderare (IPA II)	300.00	0.00	300.00	0.00	300.00	0.00	0.00	0.00	X	X	X
581101	Finantare nationala	300.00	0.00	300.00	0.00	300.00	0.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	130.00	0.00	130.00	0.00	40.00	40.00	30.00	20.00	136.89	143.78	149.37
5911	Asociatii si fundatii	130.00	0.00	130.00	0.00	40.00	40.00	30.00	20.00	X	X	X
70	CHELTUIELI DE CAPITAL	481.00	0.00	481.00	0.00	0.00	440.00	0.00	41.00	506.49	531.99	552.67

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
71	TITLUL XV ACTIVE NEFINANCIARE	481.00	0.00	481.00	0.00	0.00	440.00	0.00	41.00	506.49	531.99	552.67
7101	Active fixe	481.00	0.00	481.00	0.00	0.00	440.00	0.00	41.00	X	X	X
710101	Constructii	400.00	0.00	400.00	0.00	0.00	400.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	81.00	0.00	81.00	0.00	0.00	40.00	0.00	41.00	X	X	X
670203	Servicii culturale	1,521.00	0.00	1,521.00	0.00	491.50	340.50	481.50	207.50	1,406.87	1,477.63	1,535.12
67020302	Biblioteci publice comunale, orasenesti, municipale	146.00	0.00	146.00	0.00	42.50	38.50	44.50	20.50	153.75	161.48	167.77
67020303	Muzee	342.00	0.00	342.00	0.00	90.00	108.00	110.00	34.00	360.16	378.26	392.99
67020304	Instituti publice de spectacole si concerte	185.00	0.00	185.00	0.00	165.00	0.00	20.00	0.00	0.00	0.00	0.00
67020306	Case de cultura	848.00	0.00	848.00	0.00	194.00	194.00	307.00	153.00	892.96	937.89	974.36
670205	Servicii recreative si sportive	3,381.00	0.00	3,381.00	0.00	1,301.00	1,232.00	477.00	371.00	5,423.22	3,456.27	3,540.07
67020501	Sport	671.00	0.00	671.00	0.00	201.00	192.00	177.00	101.00	706.58	742.13	770.98
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	2,710.00	0.00	2,710.00	0.00	1,100.00	1,040.00	300.00	270.00	4,716.64	2,714.14	2,769.09
6802	Asigurari si asistenta sociala	3,971.80	0.00	3,971.80	0.00	1,422.20	860.20	839.20	850.20	3,655.81	3,839.80	3,989.10
01	CHELTUIELI CURENTE	3,971.80	0.00	3,971.80	0.00	1,422.20	860.20	839.20	850.20	3,655.81	3,839.80	3,989.10
10	TITLUL I CHELTUIELI DE PERSONAL	1,487.00	0.00	1,487.00	0.00	402.00	363.00	384.00	338.00	1,565.81	1,644.61	1,708.57
1001	Cheltuieli salariale in bani	1,447.00	0.00	1,447.00	0.00	387.00	353.00	375.00	332.00	X	X	X
100101	Salarii de baza	1,303.00	0.00	1,303.00	0.00	355.00	332.00	328.00	288.00	X	X	X
100105	Sporuri pentru conditii de munca	7.00	0.00	7.00	0.00	2.00	2.00	2.00	1.00	X	X	X
100117	Indemnizatii de hrana	7.00	0.00	7.00	0.00	2.00	2.00	2.00	1.00	X	X	X
100130	Alte drepturi salariale in bani	130.00	0.00	130.00	0.00	28.00	17.00	43.00	42.00	X	X	X
1002	Cheltuieli salariale in natura	4.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	4.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X
1003	Contributii	36.00	0.00	36.00	0.00	11.00	10.00	9.00	6.00	X	X	X
100307	Contributia asiguratorie pentru munca	36.00	0.00	36.00	0.00	11.00	10.00	9.00	6.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	110.00	0.00	110.00	0.00	39.00	35.00	24.00	12.00	115.83	121.66	126.38
2001	Bunuri si servicii	110.00	0.00	110.00	0.00	39.00	35.00	24.00	12.00	X	X	X
200101	Furnituri de birou	7.00	0.00	7.00	0.00	2.00	2.00	2.00	1.00	X	X	X
200102	Materiale pentru curatenie	9.00	0.00	9.00	0.00	3.00	3.00	2.00	1.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	60.00	0.00	60.00	0.00	25.00	20.00	10.00	5.00	X	X	X
200104	Apa, canal si salubritate	11.00	0.00	11.00	0.00	2.00	4.00	3.00	2.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	6.00	0.00	6.00	0.00	2.00	1.00	2.00	1.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	17.00	0.00	17.00	0.00	5.00	5.00	5.00	2.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
57	TITLUL IX ASISTENTA SOCIALA	1,558.00	0.00	1,558.00	0.00	402.00	383.00	352.00	421.00	1,640.58	1,723.15	1,790.15
5702	Ajutoare sociale	1,558.00	0.00	1,558.00	0.00	402.00	383.00	352.00	421.00	X	X	X
570201	Ajutoare sociale in numerar	1,558.00	0.00	1,558.00	0.00	402.00	383.00	352.00	421.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	500.00	0.00	500.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	500.00	0.00	500.00	0.00	500.00	0.00	0.00	0.00	X	X	X
580101	Finantare nationala	500.00	0.00	500.00	0.00	500.00	0.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	316.80	0.00	316.80	0.00	79.20	79.20	79.20	79.20	333.59	350.38	364.00
5911	Asociatii si fundatii	316.80	0.00	316.80	0.00	79.20	79.20	79.20	79.20	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	2,720.00	0.00	2,720.00	0.00	725.00	684.00	686.00	625.00	2,864.16	3,008.32	3,125.28
68020502	Asistenta sociala in caz de invaliditate	2,720.00	0.00	2,720.00	0.00	725.00	684.00	686.00	625.00	2,864.16	3,008.32	3,125.28
680215	Prevenirea excluderii sociale	655.00	0.00	655.00	0.00	525.00	20.00	10.00	100.00	163.22	171.43	178.10
68021501	Ajutor social	155.00	0.00	155.00	0.00	25.00	20.00	10.00	100.00	163.22	171.43	178.10
68021502	Cantine de ajutor social	500.00	0.00	500.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	596.80	0.00	596.80	0.00	172.20	156.20	143.20	125.20	628.43	660.05	685.72
68025050	Alte cheltuieli in domeniul asistentei sociale	596.80	0.00	596.80	0.00	172.20	156.20	143.20	125.20	628.43	660.05	685.72
7002	Locuinte, servicii si dezvoltare publica	10,690.72	0.00	10,690.72	0.00	6,287.58	2,790.88	1,160.26	452.00	13,257.04	8,722.96	8,761.97
01	CHELTUIELI CURENTE	4,616.62	0.00	4,616.62	0.00	2,336.62	1,263.00	565.00	452.00	2,861.00	3,005.00	3,121.83
20	TITLUL II BUNURI SI SERVICII	2,717.00	0.00	2,717.00	0.00	940.00	760.00	565.00	452.00	2,861.00	3,005.00	3,121.83
2001	Bunuri si servicii	2,597.00	0.00	2,597.00	0.00	930.00	700.00	535.00	432.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	850.00	0.00	850.00	0.00	300.00	260.00	200.00	90.00	X	X	X
200104	Apa, canal si salubritate	80.00	0.00	80.00	0.00	25.00	25.00	20.00	10.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	17.00	0.00	17.00	0.00	5.00	5.00	5.00	2.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	1,650.00	0.00	1,650.00	0.00	600.00	410.00	310.00	330.00	X	X	X
2002	Reparatii curente	70.00	0.00	70.00	0.00	10.00	30.00	10.00	20.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	50.00	0.00	50.00	0.00	0.00	30.00	20.00	0.00	X	X	X
200530	Alte obiecte de inventar	50.00	0.00	50.00	0.00	0.00	30.00	20.00	0.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	1,899.62	0.00	1,899.62	0.00	1,396.62	503.00	0.00	0.00	0.00	0.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	1,899.62	0.00	1,899.62	0.00	1,396.62	503.00	0.00	0.00	X	X	X
580101	Finantare nationala	1,899.62	0.00	1,899.62	0.00	1,396.62	503.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	6,074.10	0.00	6,074.10	0.00	3,950.96	1,527.88	595.26	0.00	10,396.04	5,717.96	5,640.14
71	TITLUL XV ACTIVE NEFINANCIARE	6,074.10	0.00	6,074.10	0.00	3,950.96	1,527.88	595.26	0.00	10,396.04	5,717.96	5,640.14

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
7101	Active fixe	6,074.10	0.00	6,074.10	0.00	3,950.96	1,527.88	595.26	0.00	X	X	X
710101	Constructii	4,087.50	0.00	4,087.50	0.00	2,950.96	1,052.88	83.66	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	275.00	0.00	275.00	0.00	0.00	275.00	0.00	0.00	X	X	X
710130	Alte active fixe	1,711.60	0.00	1,711.60	0.00	1,000.00	200.00	511.60	0.00	X	X	X
700203	Locuinte	70.00	0.00	70.00	0.00	10.00	30.00	10.00	20.00	73.71	77.42	80.43
70020301	Dezvoltarea sistemului de locuinte	70.00	0.00	70.00	0.00	10.00	30.00	10.00	20.00	73.71	77.42	80.43
700206	Iluminat public si electrificari rurale	2,649.62	0.00	2,649.62	0.00	1,696.62	693.00	160.00	100.00	789.75	829.50	861.75
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	7,971.10	0.00	7,971.10	0.00	4,580.96	2,067.88	990.26	332.00	12,393.58	7,816.04	7,819.79
7402	Protectia mediului	2,155.58	0.00	2,155.58	0.00	554.00	1,184.58	309.00	108.00	2,269.83	1,719.83	1,786.70
01	CHELTUIELI CURENTE	1,532.00	0.00	1,532.00	0.00	554.00	584.00	286.00	108.00	1,613.20	1,694.39	1,760.27
20	TITLUL II BUNURI SI SERVICII	1,532.00	0.00	1,532.00	0.00	554.00	584.00	286.00	108.00	1,613.20	1,694.39	1,760.27
2001	Bunuri si servicii	1,532.00	0.00	1,532.00	0.00	554.00	584.00	286.00	108.00	X	X	X
200104	Apa, canal si salubritate	1,282.00	0.00	1,282.00	0.00	470.00	500.00	232.00	80.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	150.00	0.00	150.00	0.00	60.00	60.00	30.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	100.00	0.00	100.00	0.00	24.00	24.00	24.00	28.00	X	X	X
70	CHELTUIELI DE CAPITAL	623.58	0.00	623.58	0.00	0.00	600.58	23.00	0.00	656.63	25.44	26.43
71	TITLUL XV ACTIVE NEFINANCIARE	623.58	0.00	623.58	0.00	0.00	600.58	23.00	0.00	656.63	25.44	26.43
7101	Active fixe	623.58	0.00	623.58	0.00	0.00	600.58	23.00	0.00	X	X	X
710101	Constructii	600.58	0.00	600.58	0.00	0.00	600.58	0.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	23.00	0.00	23.00	0.00	0.00	0.00	23.00	0.00	X	X	X
740205	Salubritate si gestiunea deseurilor	1,382.00	0.00	1,382.00	0.00	494.00	524.00	256.00	108.00	1,455.25	1,528.49	1,587.92
74020501	Salubritate	560.00	0.00	560.00	0.00	144.00	174.00	134.00	108.00	589.68	619.36	643.44
74020502	Colectarea, tratarea si distrugerea deseurilor	822.00	0.00	822.00	0.00	350.00	350.00	122.00	0.00	865.57	909.13	944.48
740206	Canalizarea si tratarea apelor reziduale	623.58	0.00	623.58	0.00	0.00	600.58	23.00	0.00	656.63	25.44	26.43
740250	Alte servicii in domeniul protectiei mediului	150.00	0.00	150.00	0.00	60.00	60.00	30.00	0.00	157.95	165.90	172.35
7902	Partea a V-a Actiuni economice	1,793.10	0.00	1,793.10	0.00	1,068.00	488.10	173.00	64.00	2,659.53	1,743.05	1,810.83
8302	Agricultura, silvicultura, piscicultura si vanatoare	30.00	0.00	30.00	0.00	8.00	12.00	5.00	5.00	31.59	33.18	34.47
01	CHELTUIELI CURENTE	30.00	0.00	30.00	0.00	8.00	12.00	5.00	5.00	31.59	33.18	34.47
20	TITLUL II BUNURI SI SERVICII	30.00	0.00	30.00	0.00	8.00	12.00	5.00	5.00	31.59	33.18	34.47
2001	Bunuri si servicii	30.00	0.00	30.00	0.00	8.00	12.00	5.00	5.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	14.00	0.00	14.00	0.00	4.00	4.00	3.00	3.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	16.00	0.00	16.00	0.00	4.00	8.00	2.00	2.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
830203	Agricultura	30.00	0.00	30.00	0.00	8.00	12.00	5.00	5.00	31.59	33.18	34.47
83020330	Alte cheltuieli in domeniul agriculturii	30.00	0.00	30.00	0.00	8.00	12.00	5.00	5.00	31.59	33.18	34.47
8402	Transporturi	1,763.10	0.00	1,763.10	0.00	1,060.00	476.10	168.00	59.00	2,627.94	1,709.87	1,776.36
01	CHELTUIELI CURENTE	962.10	0.00	962.10	0.00	370.00	385.10	168.00	39.00	784.49	823.96	856.01
10	TITLUL I CHELTUIELI DE PERSONAL	175.00	0.00	175.00	0.00	85.00	33.00	33.00	24.00	184.28	193.54	201.08
1001	Cheltuieli salariale in bani	166.00	0.00	166.00	0.00	80.00	31.00	32.00	23.00	X	X	X
100101	Salarii de baza	135.00	0.00	135.00	0.00	65.00	25.00	25.00	20.00	X	X	X
100106	Alte sporuri	10.00	0.00	10.00	0.00	3.00	3.00	3.00	1.00	X	X	X
100117	Indemnizatii de hrana	7.00	0.00	7.00	0.00	2.00	2.00	2.00	1.00	X	X	X
100130	Alte drepturi salariale in bani	14.00	0.00	14.00	0.00	10.00	1.00	2.00	1.00	X	X	X
1002	Cheltuieli salariale in natura	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
1003	Contributii	7.00	0.00	7.00	0.00	3.00	2.00	1.00	1.00	X	X	X
100307	Contributia asiguratorie pentru munca	7.00	0.00	7.00	0.00	3.00	2.00	1.00	1.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	570.00	0.00	570.00	0.00	185.00	235.00	135.00	15.00	600.21	630.42	654.93
2001	Bunuri si servicii	120.00	0.00	120.00	0.00	35.00	35.00	35.00	15.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	120.00	0.00	120.00	0.00	35.00	35.00	35.00	15.00	X	X	X
2002	Reparatii curente	450.00	0.00	450.00	0.00	150.00	200.00	100.00	0.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	217.10	0.00	217.10	0.00	100.00	117.10	0.00	0.00	0.00	0.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	217.10	0.00	217.10	0.00	100.00	117.10	0.00	0.00	X	X	X
580101	Finantare nationala	217.10	0.00	217.10	0.00	100.00	117.10	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	801.00	0.00	801.00	0.00	690.00	91.00	0.00	20.00	1,843.45	885.91	920.35
71	TITLUL XV ACTIVE NEFINANCIARE	801.00	0.00	801.00	0.00	690.00	91.00	0.00	20.00	1,843.45	885.91	920.35
7101	Active fixe	801.00	0.00	801.00	0.00	690.00	91.00	0.00	20.00	X	X	X
710101	Constructii	781.00	0.00	781.00	0.00	690.00	91.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	20.00	0.00	20.00	0.00	0.00	0.00	0.00	20.00	X	X	X
840203	Transport rutier	1,488.10	0.00	1,488.10	0.00	875.00	443.10	135.00	35.00	2,443.66	1,516.33	1,575.28
84020303	Strazi	1,488.10	0.00	1,488.10	0.00	875.00	443.10	135.00	35.00	2,443.66	1,516.33	1,575.28
840250	Alte cheltuieli in domeniul transporturilor	275.00	0.00	275.00	0.00	185.00	33.00	33.00	24.00	184.28	193.54	201.08
9602	Rezerve, Excedent/Deficit	0.00	0.00	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	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
980296	Excedentul sectiunii de functionare	0.00	0.00	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	0.00	0.00
9902	Deficit	0.00	0.00	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	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE FUNCTIONARE											
000102	TOTAL VENITURI	22,913.80	0.00	22,913.80		7,156.20	6,463.70	5,291.70	4,002.20	25,991.16	25,390.81	26,327.35
499002	VENITURI PROPRII	22,630.00	0.00	22,630.00		8,298.56	6,488.28	4,887.96	2,955.20	25,477.93	26,777.56	27,915.03
000202	I. VENITURI CURENTE	22,758.80	0.00	22,758.80		7,131.20	6,443.70	5,281.70	3,902.20	25,831.16	25,219.81	26,149.35
000302	A. VENITURI FISCALE	24,646.00	0.00	24,646.00		8,727.56	6,563.28	5,419.96	3,935.20	29,161.44	30,069.55	30,887.54
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	15,012.00	0.00	15,012.00		4,006.56	4,170.28	3,962.96	2,872.20	17,456.18	18,352.02	19,161.96
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	15,012.00	0.00	15,012.00		4,006.56	4,170.28	3,962.96	2,872.20	17,456.18	18,352.02	19,161.96
0302	Impozit pe venit	19.00	0.00	19.00		3.00	4.00	4.00	8.00	20.18	21.02	21.96
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	19.00	0.00	19.00		3.00	4.00	4.00	8.00	20.18	21.02	21.96
0402	Cote si sume defalcate din impozitul pe venit	14,993.00	0.00	14,993.00		4,003.56	4,166.28	3,958.96	2,864.20	17,436.00	18,331.00	19,140.00
040201	Cote defalcate din impozitul pe venit	12,680.00	0.00	12,680.00		3,427.56	3,590.28	3,382.96	2,279.20	13,697.00	14,314.00	14,886.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,809.00	0.00	1,809.00		450.00	450.00	450.00	459.00	3,739.00	4,017.00	4,254.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	504.00	0.00	504.00		126.00	126.00	126.00	126.00	0.00	0.00	0.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	4,583.00	0.00	4,583.00		3,044.00	1,080.00	420.00	39.00	4,825.90	5,068.80	5,265.86
0702	Impozite si taxe pe proprietate	4,583.00	0.00	4,583.00		3,044.00	1,080.00	420.00	39.00	4,825.90	5,068.80	5,265.86
070201	Impozit si taxa pe cladiri	2,616.00	0.00	2,616.00		1,710.00	700.00	200.00	6.00	2,754.65	2,893.30	3,005.78
07020101	Impozit pe cladiri de la persoane fizice	640.00	0.00	640.00		340.00	200.00	100.00	0.00	673.92	707.84	735.36
07020102	Impozit si taxa pe cladiri de la persoane juridice	1,976.00	0.00	1,976.00		1,370.00	500.00	100.00	6.00	2,080.73	2,185.46	2,270.42
070202	Impozit si taxa pe teren	1,704.00	0.00	1,704.00		1,150.00	330.00	210.00	14.00	1,794.31	1,884.63	1,957.89
07020201	Impozit pe terenuri de la persoane fizice	358.00	0.00	358.00		150.00	100.00	100.00	8.00	376.97	395.95	411.34
07020202	Impozit si taxa pe teren de la persoane juridice	240.00	0.00	240.00		100.00	80.00	60.00	0.00	252.72	265.44	275.76
07020203	Impozitul pe terenul din extravilan	1,106.00	0.00	1,106.00		900.00	150.00	50.00	6.00	1,164.62	1,223.24	1,270.79
070203	Taxe judiciare de timbru si alte taxe de timbru	84.00	0.00	84.00		84.00	0.00	0.00	0.00	88.45	92.90	96.52
070250	Alte impozite si taxe pe proprietate	179.00	0.00	179.00		100.00	50.00	10.00	19.00	188.49	197.97	205.67
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	5,008.00	0.00	5,008.00		1,677.00	1,270.00	1,037.00	1,024.00	6,834.08	6,601.17	6,410.31

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
1102	Sume defalcate din TVA	4,214.00	0.00	4,214.00		1,097.00	1,097.00	1,012.00	1,008.00	5,998.00	5,723.00	5,498.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	4,214.00	0.00	4,214.00		1,097.00	1,097.00	1,012.00	1,008.00	4,276.00	4,311.00	4,344.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	0.00	0.00	0.00		0.00	0.00	0.00	0.00	1,722.00	1,412.00	1,154.00
1502	Taxe pe servicii specifice	1.00	0.00	1.00		0.00	0.00	0.00	1.00	1.05	1.11	1.15
150201	Impozit pe spectacole	1.00	0.00	1.00		0.00	0.00	0.00	1.00	1.05	1.11	1.15
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	793.00	0.00	793.00		580.00	173.00	25.00	15.00	835.03	877.06	911.16
160202	Impozit pe mijloacele de transport	770.00	0.00	770.00		580.00	150.00	25.00	15.00	810.81	851.62	884.73
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	626.00	0.00	626.00		480.00	120.00	20.00	6.00	659.18	692.36	719.27
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	144.00	0.00	144.00		100.00	30.00	5.00	9.00	151.63	159.26	165.46
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	23.00	0.00	23.00		0.00	23.00	0.00	0.00	24.22	25.44	26.43
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	43.00	0.00	43.00		0.00	43.00	0.00	0.00	45.28	47.56	49.41
1802	Alte impozite si taxe fiscale	43.00	0.00	43.00		0.00	43.00	0.00	0.00	45.28	47.56	49.41
180250	Alte impozite si taxe	43.00	0.00	43.00		0.00	43.00	0.00	0.00	45.28	47.56	49.41
001202	C. VENITURI NEFISCALE	-1,887.20	0.00	-1,887.20		-1,596.36	-119.58	-138.26	-33.00	-3,330.28	-4,849.74	-4,738.19
001302	C1. VENITURI DIN PROPRIETATE	334.00	0.00	334.00		233.00	101.00	0.00	0.00	351.70	369.41	383.77
3002	Venituri din proprietate	334.00	0.00	334.00		233.00	101.00	0.00	0.00	351.70	369.41	383.77
300205	Venituri din concesiuni si inchirieri	333.00	0.00	333.00		233.00	100.00	0.00	0.00	350.65	368.30	382.62
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	333.00	0.00	333.00		233.00	100.00	0.00	0.00	350.65	368.30	382.62
300250	Alte venituri din proprietate	1.00	0.00	1.00		0.00	1.00	0.00	0.00	1.05	1.11	1.15
001402	C2. VANZARI DE BUNURI SI SERVICII	-2,221.20	0.00	-2,221.20		-1,829.36	-220.58	-138.26	-33.00	-3,681.98	-5,219.15	-5,121.96
3302	Venituri din prestari de servicii si alte activitati	135.00	0.00	135.00		0.00	135.00	0.00	0.00	142.15	149.31	155.11
330208	Venituri din prestari de servicii	38.00	0.00	38.00		0.00	38.00	0.00	0.00	40.01	42.03	43.66
330250	Alte venituri din prestari de servicii si alte activitati	97.00	0.00	97.00		0.00	97.00	0.00	0.00	102.14	107.28	111.45
3402	Venituri din taxe administrative, eliberari permise	6.00	0.00	6.00		0.00	6.00	0.00	0.00	6.32	6.64	6.89
340202	Taxe extrajudiciare de timbru	6.00	0.00	6.00		0.00	6.00	0.00	0.00	6.32	6.64	6.89
3502	Amenzi, penalitati si confiscari	316.00	0.00	316.00		115.00	150.00	50.00	1.00	332.75	349.50	363.08
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	316.00	0.00	316.00		115.00	150.00	50.00	1.00	332.75	349.50	363.08
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	316.00	0.00	316.00		115.00	150.00	50.00	1.00	332.75	349.50	363.08
3602	Diverse venituri	1,407.00	0.00	1,407.00		320.00	630.00	430.00	27.00	1,481.57	1,556.15	1,616.64

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
360206	Taxe speciale	821.00	0.00	821.00		200.00	300.00	300.00	21.00	864.51	908.03	943.33
360250	Alte venituri	586.00	0.00	586.00		120.00	330.00	130.00	6.00	617.06	648.12	673.31
3702	Transferuri voluntare, altele decat subventiile	-4,085.20	0.00	-4,085.20		-2,264.36	-1,141.58	-618.26	-61.00	-5,644.77	-7,280.75	-7,263.68
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-4,085.20	0.00	-4,085.20		-2,264.36	-1,141.58	-618.26	-61.00	-5,644.77	-7,280.75	-7,263.68
001702	IV. SUBVENTII	155.00	0.00	155.00		25.00	20.00	10.00	100.00	160.00	171.00	178.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	155.00	0.00	155.00		25.00	20.00	10.00	100.00	160.00	171.00	178.00
4202	Subventii de la bugetul de stat	155.00	0.00	155.00		25.00	20.00	10.00	100.00	160.00	171.00	178.00
002002	B. Curente	155.00	0.00	155.00		25.00	20.00	10.00	100.00	160.00	171.00	178.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	155.00	0.00	155.00		25.00	20.00	10.00	100.00	160.00	171.00	178.00
4902	TOTAL CHELTUIELI	22,913.80	0.00	22,913.80	0.00	7,156.20	6,463.70	5,291.70	4,002.20	25,991.16	25,390.81	26,327.35
01	CHELTUIELI CURENTE	22,913.80	0.00	22,913.80	0.00	7,156.20	6,463.70	5,291.70	4,002.20	25,991.16	25,390.81	26,327.35
10	TITLUL I CHELTUIELI DE PERSONAL	7,674.00	0.00	7,674.00	0.00	2,147.50	1,915.50	1,925.50	1,685.50	8,080.78	8,487.47	8,817.46
1001	Cheltuieli salariale in bani	7,360.00	0.00	7,360.00	0.00	1,956.50	1,866.50	1,882.50	1,654.50	X	X	X
100101	Salarii de baza	5,877.00	0.00	5,877.00	0.00	1,573.00	1,478.00	1,463.00	1,363.00	X	X	X
100105	Sporuri pentru conditii de munca	39.00	0.00	39.00	0.00	12.00	11.00	10.00	6.00	X	X	X
100106	Alte sporuri	30.00	0.00	30.00	0.00	8.00	8.00	8.00	6.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	290.00	0.00	290.00	0.00	70.00	67.00	90.00	63.00	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	70.00	0.00	70.00	0.00	25.00	15.00	15.00	15.00	X	X	X
100117	Indemnizatii de hrana	285.00	0.00	285.00	0.00	76.50	75.50	71.50	61.50	X	X	X
100130	Alte drepturi salariale in bani	769.00	0.00	769.00	0.00	192.00	212.00	225.00	140.00	X	X	X
1002	Cheltuieli salariale in natura	140.00	0.00	140.00	0.00	140.00	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	140.00	0.00	140.00	0.00	140.00	0.00	0.00	0.00	X	X	X
1003	Contributii	174.00	0.00	174.00	0.00	51.00	49.00	43.00	31.00	X	X	X
100307	Contributia asiguratorie pentru munca	174.00	0.00	174.00	0.00	51.00	49.00	43.00	31.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	11,870.00	0.00	11,870.00	0.00	4,088.50	3,660.00	2,561.00	1,560.50	14,362.23	13,176.87	13,638.72
2001	Bunuri si servicii	9,923.00	0.00	9,923.00	0.00	3,485.90	2,876.80	2,107.70	1,452.60	X	X	X
200101	Furnituri de birou	126.00	0.00	126.00	0.00	43.50	34.50	28.50	19.50	X	X	X
200102	Materiale pentru curatenie	136.50	0.00	136.50	0.00	40.50	36.50	33.50	26.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	2,219.50	0.00	2,219.50	0.00	833.50	633.00	448.00	305.00	X	X	X
200104	Apa, canal si salubritate	1,583.50	0.00	1,583.50	0.00	563.00	587.00	303.50	130.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
200105	Carburanti si lubrifianti	217.00	0.00	217.00	0.00	69.00	55.00	46.00	47.00	X	X	X
200106	Piese de schimb	56.30	0.00	56.30	0.00	21.00	14.00	13.00	8.30	X	X	X
200107	Transport	8.90	0.00	8.90	0.00	4.50	1.80	1.20	1.40	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	232.90	0.00	232.90	0.00	71.40	59.00	59.50	43.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	287.00	0.00	287.00	0.00	99.00	91.00	64.00	33.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	5,055.40	0.00	5,055.40	0.00	1,740.50	1,365.00	1,110.50	839.40	X	X	X
2002	Reparatii curente	1,027.40	0.00	1,027.40	0.00	245.30	446.60	268.50	67.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	193.70	0.00	193.70	0.00	48.70	83.00	53.00	9.00	X	X	X
200530	Alte obiecte de inventar	193.70	0.00	193.70	0.00	48.70	83.00	53.00	9.00	X	X	X
2006	Daplasari, detasari, transferari	88.60	0.00	88.60	0.00	28.80	36.70	20.50	2.60	X	X	X
200601	Deplasari interne, detasari, transferari	68.60	0.00	68.60	0.00	18.80	26.70	20.50	2.60	X	X	X
200602	Deplasari în strainatate	20.00	0.00	20.00	0.00	10.00	10.00	0.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	38.00	0.00	38.00	0.00	7.10	20.90	6.00	4.00	X	X	X
2012	Consultanta si expertiza	340.00	0.00	340.00	0.00	150.00	100.00	80.00	10.00	X	X	X
2013	Pregatire profesionala	46.30	0.00	46.30	0.00	18.70	13.00	11.30	3.30	X	X	X
2014	Protectia muncii	13.00	0.00	13.00	0.00	4.00	3.00	4.00	2.00	X	X	X
2030	Alte cheltuieli	200.00	0.00	200.00	0.00	100.00	80.00	10.00	10.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	200.00	0.00	200.00	0.00	100.00	80.00	10.00	10.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	665.00	0.00	665.00	0.00	206.00	195.00	174.00	90.00	700.25	735.49	764.09
5101	Transferuri curente	665.00	0.00	665.00	0.00	206.00	195.00	174.00	90.00	X	X	X
510101	Transferuri catre institutii publice	465.00	0.00	465.00	0.00	156.00	145.00	124.00	40.00	X	X	X
510146	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	200.00	0.00	200.00	0.00	50.00	50.00	50.00	50.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,668.00	0.00	1,668.00	0.00	435.00	414.00	382.00	437.00	1,756.15	1,844.28	1,915.80
5702	Ajutoare sociale	1,668.00	0.00	1,668.00	0.00	435.00	414.00	382.00	437.00	X	X	X
570201	Ajutoare sociale in numerar	1,663.00	0.00	1,663.00	0.00	432.00	413.00	382.00	436.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	5.00	0.00	5.00	0.00	3.00	1.00	0.00	1.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	1,036.80	0.00	1,036.80	0.00	279.20	279.20	249.20	229.20	1,091.75	1,146.70	1,191.28
5901	Burse	590.00	0.00	590.00	0.00	160.00	160.00	140.00	130.00	X	X	X
5911	Asociatii si fundatii	446.80	0.00	446.80	0.00	119.20	119.20	109.20	99.20	X	X	X
5002	Partea I-a Servicii publice generale	7,437.00	0.00	7,437.00	0.00	2,181.50	2,011.00	1,830.00	1,414.50	7,831.22	8,225.33	8,545.16
5102	Autoritati publice si actiuni externe	6,174.00	0.00	6,174.00	0.00	1,806.00	1,669.00	1,516.00	1,183.00	6,501.25	6,828.44	7,093.96

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
01	CHELTUIELI CURENTE	6,174.00	0.00	6,174.00	0.00	1,806.00	1,669.00	1,516.00	1,183.00	6,501.25	6,828.44	7,093.96
10	TITLUL I CHELTUIELI DE PERSONAL	4,400.00	0.00	4,400.00	0.00	1,175.00	1,112.00	1,110.00	1,003.00	4,633.21	4,866.40	5,055.61
1001	Cheltuieli salariale in bani	4,215.00	0.00	4,215.00	0.00	1,060.00	1,087.00	1,085.00	983.00	X	X	X
100101	Salarii de baza	3,270.00	0.00	3,270.00	0.00	830.00	820.00	820.00	800.00	X	X	X
100106	Alte sporuri	20.00	0.00	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	260.00	0.00	260.00	0.00	70.00	67.00	65.00	58.00	X	X	X
100117	Indemnizatii de hrana	175.00	0.00	175.00	0.00	45.00	45.00	45.00	40.00	X	X	X
100130	Alte drepturi salariale in bani	490.00	0.00	490.00	0.00	110.00	150.00	150.00	80.00	X	X	X
1002	Cheltuieli salariale in natura	90.00	0.00	90.00	0.00	90.00	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	90.00	0.00	90.00	0.00	90.00	0.00	0.00	0.00	X	X	X
1003	Contributii	95.00	0.00	95.00	0.00	25.00	25.00	25.00	20.00	X	X	X
100307	Contributia asiguratorie pentru munca	95.00	0.00	95.00	0.00	25.00	25.00	25.00	20.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,399.00	0.00	1,399.00	0.00	505.00	442.00	302.00	150.00	1,473.16	1,547.29	1,607.47
2001	Bunuri si servicii	687.00	0.00	687.00	0.00	193.00	200.00	170.00	124.00	X	X	X
200101	Furnituri de birou	20.00	0.00	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
200102	Materiale pentru curatenie	14.00	0.00	14.00	0.00	3.00	4.00	4.00	3.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	80.00	0.00	80.00	0.00	25.00	25.00	20.00	10.00	X	X	X
200104	Apa, canal si salubritate	33.00	0.00	33.00	0.00	10.00	10.00	8.00	5.00	X	X	X
200105	Carburanti si lubrifianti	135.00	0.00	135.00	0.00	40.00	35.00	30.00	30.00	X	X	X
200106	Piese de schimb	15.00	0.00	15.00	0.00	5.00	6.00	3.00	1.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	90.00	0.00	90.00	0.00	25.00	25.00	20.00	20.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	300.00	0.00	300.00	0.00	80.00	90.00	80.00	50.00	X	X	X
2002	Reparatii curente	50.00	0.00	50.00	0.00	20.00	20.00	10.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	20.00	0.00	20.00	0.00	10.00	5.00	5.00	0.00	X	X	X
200530	Alte obiecte de inventar	20.00	0.00	20.00	0.00	10.00	5.00	5.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	67.00	0.00	67.00	0.00	25.00	25.00	15.00	2.00	X	X	X
200601	Deplasari interne, detasari, transferari	47.00	0.00	47.00	0.00	15.00	15.00	15.00	2.00	X	X	X
200602	Deplasari în strainatate	20.00	0.00	20.00	0.00	10.00	10.00	0.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	10.00	0.00	10.00	0.00	3.00	4.00	1.00	2.00	X	X	X
2012	Consultanta si expertiza	340.00	0.00	340.00	0.00	150.00	100.00	80.00	10.00	X	X	X
2013	Pregatire profesionala	12.00	0.00	12.00	0.00	0.00	5.00	7.00	0.00	X	X	X
2014	Protectia muncii	13.00	0.00	13.00	0.00	4.00	3.00	4.00	2.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
2030	Alte cheltuieli	200.00	0.00	200.00	0.00	100.00	80.00	10.00	10.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	200.00	0.00	200.00	0.00	100.00	80.00	10.00	10.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	375.00	0.00	375.00	0.00	126.00	115.00	104.00	30.00	394.88	414.75	430.88
5101	Transferuri curente	375.00	0.00	375.00	0.00	126.00	115.00	104.00	30.00	X	X	X
510101	Transferuri catre institutii publice	375.00	0.00	375.00	0.00	126.00	115.00	104.00	30.00	X	X	X
510201	Autoritati executive si legislative	6,174.00	0.00	6,174.00	0.00	1,806.00	1,669.00	1,516.00	1,183.00	6,501.25	6,828.44	7,093.96
51020103	Autoritati executive	6,174.00	0.00	6,174.00	0.00	1,806.00	1,669.00	1,516.00	1,183.00	6,501.25	6,828.44	7,093.96
5402	Alte servicii publice generale	1,263.00	0.00	1,263.00	0.00	375.50	342.00	314.00	231.50	1,329.97	1,396.89	1,451.20
01	CHELTUIELI CURENTE	1,263.00	0.00	1,263.00	0.00	375.50	342.00	314.00	231.50	1,329.97	1,396.89	1,451.20
10	TITLUL I CHELTUIELI DE PERSONAL	934.00	0.00	934.00	0.00	273.00	228.00	240.00	193.00	983.52	1,033.02	1,073.17
1001	Cheltuieli salariale in bani	887.00	0.00	887.00	0.00	239.00	222.00	236.00	190.00	X	X	X
100101	Salarii de baza	696.00	0.00	696.00	0.00	185.00	180.00	171.00	160.00	X	X	X
100105	Sporuri pentru conditii de munca	32.00	0.00	32.00	0.00	10.00	9.00	8.00	5.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	30.00	0.00	30.00	0.00	0.00	0.00	25.00	5.00	X	X	X
100117	Indemnizatii de hrana	49.00	0.00	49.00	0.00	14.00	13.00	12.00	10.00	X	X	X
100130	Alte drepturi salariale in bani	80.00	0.00	80.00	0.00	30.00	20.00	20.00	10.00	X	X	X
1002	Cheltuieli salariale in natura	28.00	0.00	28.00	0.00	28.00	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	28.00	0.00	28.00	0.00	28.00	0.00	0.00	0.00	X	X	X
1003	Contributii	19.00	0.00	19.00	0.00	6.00	6.00	4.00	3.00	X	X	X
100307	Contributia asiguratorie pentru munca	19.00	0.00	19.00	0.00	6.00	6.00	4.00	3.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	329.00	0.00	329.00	0.00	102.50	114.00	74.00	38.50	346.45	363.87	378.03
2001	Bunuri si servicii	277.00	0.00	277.00	0.00	99.50	77.00	64.00	36.50	X	X	X
200101	Furnituri de birou	6.00	0.00	6.00	0.00	1.50	2.50	1.50	0.50	X	X	X
200102	Materiale pentru curatenie	6.00	0.00	6.00	0.00	2.00	0.50	1.50	2.00	X	X	X
200103	Încalzit, iluminat si forta motrica	97.00	0.00	97.00	0.00	40.00	30.00	20.00	7.00	X	X	X
200104	Apa, canal si salubritate	23.00	0.00	23.00	0.00	7.00	6.00	6.00	4.00	X	X	X
200105	Carburanti si lubrifianti	42.00	0.00	42.00	0.00	13.00	12.00	12.00	5.00	X	X	X
200106	Piese de schimb	20.00	0.00	20.00	0.00	10.00	3.00	5.00	2.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	28.00	0.00	28.00	0.00	8.00	6.00	8.00	6.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	55.00	0.00	55.00	0.00	18.00	17.00	10.00	10.00	X	X	X
2002	Reparatii curente	20.00	0.00	20.00	0.00	0.00	15.00	5.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	17.00	0.00	17.00	0.00	3.00	12.00	0.00	2.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
200530	Alte obiecte de inventar	17.00	0.00	17.00	0.00	3.00	12.00	0.00	2.00	X	X	X
2006	Daplasari, detasari, transferari	15.00	0.00	15.00	0.00	0.00	10.00	5.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	15.00	0.00	15.00	0.00	0.00	10.00	5.00	0.00	X	X	X
540210	Servicii publice comunitare de evidenta a persoanelor	398.00	0.00	398.00	0.00	128.00	105.00	89.00	76.00	419.10	440.20	457.30
540250	Alte servicii publice generale	865.00	0.00	865.00	0.00	247.50	237.00	225.00	155.50	910.87	956.69	993.90
6302	Partea a III-a Cheltuieli Social - Culturale	10,452.80	0.00	10,452.80	0.00	3,202.70	2,828.70	2,437.70	1,983.70	12,869.66	11,608.95	12,009.61
6502	Invatamant	2,845.00	0.00	2,845.00	0.00	903.00	786.00	610.00	546.00	2,995.55	3,146.04	3,268.19
01	CHELTUIELI CURENTE	2,845.00	0.00	2,845.00	0.00	903.00	786.00	610.00	546.00	2,995.55	3,146.04	3,268.19
10	TITLUL I CHELTUIELI DE PERSONAL	70.00	0.00	70.00	0.00	25.00	15.00	15.00	15.00	73.71	77.43	80.43
1001	Cheltuieli salariale in bani	70.00	0.00	70.00	0.00	25.00	15.00	15.00	15.00	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	70.00	0.00	70.00	0.00	25.00	15.00	15.00	15.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,075.00	0.00	2,075.00	0.00	685.00	580.00	425.00	385.00	2,185.00	2,294.94	2,384.20
2001	Bunuri si servicii	1,590.00	0.00	1,590.00	0.00	567.40	386.80	308.70	327.10	X	X	X
200101	Furnituri de birou	80.00	0.00	80.00	0.00	29.00	22.00	16.00	13.00	X	X	X
200102	Materiale pentru curatenie	74.50	0.00	74.50	0.00	22.50	20.00	18.00	14.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	813.50	0.00	813.50	0.00	324.50	204.00	125.00	160.00	X	X	X
200104	Apa, canal si salubritate	98.50	0.00	98.50	0.00	31.00	25.00	21.50	21.00	X	X	X
200105	Carburanti si lubrifianti	40.00	0.00	40.00	0.00	16.00	8.00	4.00	12.00	X	X	X
200106	Piese de schimb	21.30	0.00	21.30	0.00	6.00	5.00	5.00	5.30	X	X	X
200107	Transport	8.90	0.00	8.90	0.00	4.50	1.80	1.20	1.40	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	73.90	0.00	73.90	0.00	25.40	18.00	19.50	11.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	137.00	0.00	137.00	0.00	39.00	31.00	34.00	33.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	242.40	0.00	242.40	0.00	69.50	52.00	64.50	56.40	X	X	X
2002	Reparatii curente	372.40	0.00	372.40	0.00	65.30	161.60	98.50	47.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	66.70	0.00	66.70	0.00	30.70	16.00	13.00	7.00	X	X	X
200530	Alte obiecte de inventar	66.70	0.00	66.70	0.00	30.70	16.00	13.00	7.00	X	X	X
2006	Daplasari, detasari, transferari	3.60	0.00	3.60	0.00	1.80	0.70	0.50	0.60	X	X	X
200601	Deplasari interne, detasari, transferari	3.60	0.00	3.60	0.00	1.80	0.70	0.50	0.60	X	X	X
2011	Carti, publicatii si materiale documentare	8.00	0.00	8.00	0.00	1.10	6.90	0.00	0.00	X	X	X
2013	Pregatire profesionala	34.30	0.00	34.30	0.00	18.70	8.00	4.30	3.30	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	110.00	0.00	110.00	0.00	33.00	31.00	30.00	16.00	115.57	121.13	125.65
5702	Ajutoare sociale	110.00	0.00	110.00	0.00	33.00	31.00	30.00	16.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
570201	Ajutoare sociale in numerar	105.00	0.00	105.00	0.00	30.00	30.00	30.00	15.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	5.00	0.00	5.00	0.00	3.00	1.00	0.00	1.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	590.00	0.00	590.00	0.00	160.00	160.00	140.00	130.00	621.27	652.54	677.91
5901	Burse	590.00	0.00	590.00	0.00	160.00	160.00	140.00	130.00	X	X	X
650203	Invatamant prescolar si primar	970.50	0.00	970.50	0.00	291.50	252.00	222.00	205.00	1,021.94	1,073.37	1,115.11
65020301	Invatamant prescolar	338.00	0.00	338.00	0.00	107.00	87.00	57.00	87.00	355.90	373.83	388.36
65020302	Invatamant primar	632.50	0.00	632.50	0.00	184.50	165.00	165.00	118.00	666.04	699.54	726.75
650204	Invatamant secundar	1,869.50	0.00	1,869.50	0.00	608.50	533.00	388.00	340.00	1,968.61	2,067.67	2,148.08
65020401	Invatamant secundar inferior	808.50	0.00	808.50	0.00	263.50	213.00	198.00	134.00	851.36	894.20	928.98
65020402	Invatamant secundar superior	1,061.00	0.00	1,061.00	0.00	345.00	320.00	190.00	206.00	1,117.25	1,173.47	1,219.10
650250	Alte cheltuieli in domeniul invatamantului	5.00	0.00	5.00	0.00	3.00	1.00	0.00	1.00	5.00	5.00	5.00
6602	Sanatate	200.00	0.00	200.00	0.00	50.00	50.00	50.00	50.00	210.60	221.20	229.80
01	CHELTUIELI CURENTE	200.00	0.00	200.00	0.00	50.00	50.00	50.00	50.00	210.60	221.20	229.80
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	200.00	0.00	200.00	0.00	50.00	50.00	50.00	50.00	210.60	221.20	229.80
5101	Transferuri curente	200.00	0.00	200.00	0.00	50.00	50.00	50.00	50.00	X	X	X
510146	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	200.00	0.00	200.00	0.00	50.00	50.00	50.00	50.00	X	X	X
660206	Servicii medicale in unitati sanitare cu paturi	200.00	0.00	200.00	0.00	50.00	50.00	50.00	50.00	210.60	221.20	229.80
66020601	Spitale generale	200.00	0.00	200.00	0.00	50.00	50.00	50.00	50.00	210.60	221.20	229.80
6702	Cultura, recreere si religie	3,936.00	0.00	3,936.00	0.00	1,327.50	1,132.50	938.50	537.50	6,007.70	4,401.91	4,522.52
01	CHELTUIELI CURENTE	3,936.00	0.00	3,936.00	0.00	1,327.50	1,132.50	938.50	537.50	6,007.70	4,401.91	4,522.52
10	TITLUL I CHELTUIELI DE PERSONAL	608.00	0.00	608.00	0.00	187.50	164.50	143.50	112.50	640.25	672.47	698.60
1001	Cheltuieli salariale in bani	575.00	0.00	575.00	0.00	165.50	158.50	139.50	111.50	X	X	X
100101	Salarii de baza	473.00	0.00	473.00	0.00	138.00	121.00	119.00	95.00	X	X	X
100117	Indemnizatii de hrana	47.00	0.00	47.00	0.00	13.50	13.50	10.50	9.50	X	X	X
100130	Alte drepturi salariale in bani	55.00	0.00	55.00	0.00	14.00	24.00	10.00	7.00	X	X	X
1002	Cheltuieli salariale in natura	16.00	0.00	16.00	0.00	16.00	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	16.00	0.00	16.00	0.00	16.00	0.00	0.00	0.00	X	X	X
1003	Contributii	17.00	0.00	17.00	0.00	6.00	6.00	4.00	1.00	X	X	X
100307	Contributia asiguratorie pentru munca	17.00	0.00	17.00	0.00	6.00	6.00	4.00	1.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	3,108.00	0.00	3,108.00	0.00	1,070.00	898.00	745.00	395.00	5,135.79	3,486.12	3,571.14
2001	Bunuri si servicii	2,980.00	0.00	2,980.00	0.00	1,060.00	847.00	680.00	393.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
200101	Furnituri de birou	13.00	0.00	13.00	0.00	6.00	3.00	4.00	0.00	X	X	X
200102	Materiale pentru curatenie	33.00	0.00	33.00	0.00	10.00	9.00	8.00	6.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	305.00	0.00	305.00	0.00	115.00	90.00	70.00	30.00	X	X	X
200104	Apa, canal si salubritate	56.00	0.00	56.00	0.00	18.00	17.00	13.00	8.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	18.00	0.00	18.00	0.00	6.00	4.00	5.00	3.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	2,555.00	0.00	2,555.00	0.00	905.00	724.00	580.00	346.00	X	X	X
2002	Reparatii curente	65.00	0.00	65.00	0.00	0.00	20.00	45.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	40.00	0.00	40.00	0.00	5.00	20.00	15.00	0.00	X	X	X
200530	Alte obiecte de inventar	40.00	0.00	40.00	0.00	5.00	20.00	15.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	3.00	0.00	3.00	0.00	2.00	1.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	3.00	0.00	3.00	0.00	2.00	1.00	0.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	20.00	0.00	20.00	0.00	3.00	10.00	5.00	2.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	90.00	0.00	90.00	0.00	30.00	30.00	20.00	10.00	94.77	99.54	103.41
5101	Transferuri curente	90.00	0.00	90.00	0.00	30.00	30.00	20.00	10.00	X	X	X
510101	Transferuri catre institutii publice	90.00	0.00	90.00	0.00	30.00	30.00	20.00	10.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	130.00	0.00	130.00	0.00	40.00	40.00	30.00	20.00	136.89	143.78	149.37
5911	Asociatii si fundatii	130.00	0.00	130.00	0.00	40.00	40.00	30.00	20.00	X	X	X
670203	Servicii culturale	1,295.00	0.00	1,295.00	0.00	326.50	340.50	461.50	166.50	1,363.70	1,432.28	1,488.01
67020302	Biblioteci publice comunale, orasenesti, municipale	146.00	0.00	146.00	0.00	42.50	38.50	44.50	20.50	153.75	161.48	167.77
67020303	Muzee	342.00	0.00	342.00	0.00	90.00	108.00	110.00	34.00	360.16	378.26	392.99
67020306	Case de cultura	807.00	0.00	807.00	0.00	194.00	194.00	307.00	112.00	849.79	892.54	927.25
670205	Servicii recreative si sportive	2,641.00	0.00	2,641.00	0.00	1,001.00	792.00	477.00	371.00	4,644.00	2,969.63	3,034.51
67020501	Sport	671.00	0.00	671.00	0.00	201.00	192.00	177.00	101.00	706.58	742.13	770.98
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	1,970.00	0.00	1,970.00	0.00	800.00	600.00	300.00	270.00	3,937.42	2,227.50	2,263.53
6802	Asigurari si asistenta sociala	3,471.80	0.00	3,471.80	0.00	922.20	860.20	839.20	850.20	3,655.81	3,839.80	3,989.10
01	CHELTUIELI CURENTE	3,471.80	0.00	3,471.80	0.00	922.20	860.20	839.20	850.20	3,655.81	3,839.80	3,989.10
10	TITLUL I CHELTUIELI DE PERSONAL	1,487.00	0.00	1,487.00	0.00	402.00	363.00	384.00	338.00	1,565.81	1,644.61	1,708.57
1001	Cheltuieli salariale in bani	1,447.00	0.00	1,447.00	0.00	387.00	353.00	375.00	332.00	X	X	X
100101	Salarii de baza	1,303.00	0.00	1,303.00	0.00	355.00	332.00	328.00	288.00	X	X	X
100105	Sporuri pentru conditii de munca	7.00	0.00	7.00	0.00	2.00	2.00	2.00	1.00	X	X	X
100117	Indemnizatii de hrana	7.00	0.00	7.00	0.00	2.00	2.00	2.00	1.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
100130	Alte drepturi salariale in bani	130.00	0.00	130.00	0.00	28.00	17.00	43.00	42.00	X	X	X
1002	Cheltuieli salariale in natura	4.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	4.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X
1003	Contributii	36.00	0.00	36.00	0.00	11.00	10.00	9.00	6.00	X	X	X
100307	Contributia asiguratorie pentru munca	36.00	0.00	36.00	0.00	11.00	10.00	9.00	6.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	110.00	0.00	110.00	0.00	39.00	35.00	24.00	12.00	115.83	121.66	126.38
2001	Bunuri si servicii	110.00	0.00	110.00	0.00	39.00	35.00	24.00	12.00	X	X	X
200101	Furnituri de birou	7.00	0.00	7.00	0.00	2.00	2.00	2.00	1.00	X	X	X
200102	Materiale pentru curatenie	9.00	0.00	9.00	0.00	3.00	3.00	2.00	1.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	60.00	0.00	60.00	0.00	25.00	20.00	10.00	5.00	X	X	X
200104	Apa, canal si salubritate	11.00	0.00	11.00	0.00	2.00	4.00	3.00	2.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	6.00	0.00	6.00	0.00	2.00	1.00	2.00	1.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	17.00	0.00	17.00	0.00	5.00	5.00	5.00	2.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,558.00	0.00	1,558.00	0.00	402.00	383.00	352.00	421.00	1,640.58	1,723.15	1,790.15
5702	Ajutoare sociale	1,558.00	0.00	1,558.00	0.00	402.00	383.00	352.00	421.00	X	X	X
570201	Ajutoare sociale in numerar	1,558.00	0.00	1,558.00	0.00	402.00	383.00	352.00	421.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	316.80	0.00	316.80	0.00	79.20	79.20	79.20	79.20	333.59	350.38	364.00
5911	Asociatii si fundatii	316.80	0.00	316.80	0.00	79.20	79.20	79.20	79.20	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	2,720.00	0.00	2,720.00	0.00	725.00	684.00	686.00	625.00	2,864.16	3,008.32	3,125.28
68020502	Asistenta sociala in caz de invaliditate	2,720.00	0.00	2,720.00	0.00	725.00	684.00	686.00	625.00	2,864.16	3,008.32	3,125.28
680215	Prevenirea excluderii sociale	155.00	0.00	155.00	0.00	25.00	20.00	10.00	100.00	163.22	171.43	178.10
68021501	Ajutor social	155.00	0.00	155.00	0.00	25.00	20.00	10.00	100.00	163.22	171.43	178.10
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	596.80	0.00	596.80	0.00	172.20	156.20	143.20	125.20	628.43	660.05	685.72
68025050	Alte cheltuieli in domeniul asistentei sociale	596.80	0.00	596.80	0.00	172.20	156.20	143.20	125.20	628.43	660.05	685.72
7002	Locuinte, servicii si dezvoltare publica	2,717.00	0.00	2,717.00	0.00	940.00	760.00	565.00	452.00	2,861.00	3,005.00	3,121.83
01	CHELTUIELI CURENTE	2,717.00	0.00	2,717.00	0.00	940.00	760.00	565.00	452.00	2,861.00	3,005.00	3,121.83
20	TITLUL II BUNURI SI SERVICII	2,717.00	0.00	2,717.00	0.00	940.00	760.00	565.00	452.00	2,861.00	3,005.00	3,121.83
2001	Bunuri si servicii	2,597.00	0.00	2,597.00	0.00	930.00	700.00	535.00	432.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	850.00	0.00	850.00	0.00	300.00	260.00	200.00	90.00	X	X	X
200104	Apa, canal si salubritate	80.00	0.00	80.00	0.00	25.00	25.00	20.00	10.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	17.00	0.00	17.00	0.00	5.00	5.00	5.00	2.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	1,650.00	0.00	1,650.00	0.00	600.00	410.00	310.00	330.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
2002	Reparatii curente	70.00	0.00	70.00	0.00	10.00	30.00	10.00	20.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	50.00	0.00	50.00	0.00	0.00	30.00	20.00	0.00	X	X	X
200530	Alte obiecte de inventar	50.00	0.00	50.00	0.00	0.00	30.00	20.00	0.00	X	X	X
700203	Locuinte	70.00	0.00	70.00	0.00	10.00	30.00	10.00	20.00	73.71	77.42	80.43
70020301	Dezvoltarea sistemului de locuinte	70.00	0.00	70.00	0.00	10.00	30.00	10.00	20.00	73.71	77.42	80.43
700206	Iluminat public si electrificari rurale	750.00	0.00	750.00	0.00	300.00	190.00	160.00	100.00	789.75	829.50	861.75
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	1,897.00	0.00	1,897.00	0.00	630.00	540.00	395.00	332.00	1,997.54	2,098.08	2,179.65
7402	Protectia mediului	1,532.00	0.00	1,532.00	0.00	554.00	584.00	286.00	108.00	1,613.20	1,694.39	1,760.27
01	CHELTUIELI CURENTE	1,532.00	0.00	1,532.00	0.00	554.00	584.00	286.00	108.00	1,613.20	1,694.39	1,760.27
20	TITLUL II BUNURI SI SERVICII	1,532.00	0.00	1,532.00	0.00	554.00	584.00	286.00	108.00	1,613.20	1,694.39	1,760.27
2001	Bunuri si servicii	1,532.00	0.00	1,532.00	0.00	554.00	584.00	286.00	108.00	X	X	X
200104	Apa, canal si salubritate	1,282.00	0.00	1,282.00	0.00	470.00	500.00	232.00	80.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	150.00	0.00	150.00	0.00	60.00	60.00	30.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	100.00	0.00	100.00	0.00	24.00	24.00	24.00	28.00	X	X	X
740205	Salubritate si gestiunea deseurilor	1,382.00	0.00	1,382.00	0.00	494.00	524.00	256.00	108.00	1,455.25	1,528.49	1,587.92
74020501	Salubritate	560.00	0.00	560.00	0.00	144.00	174.00	134.00	108.00	589.68	619.36	643.44
74020502	Colectarea, tratarea si distrugerea deseurilor	822.00	0.00	822.00	0.00	350.00	350.00	122.00	0.00	865.57	909.13	944.48
740250	Alte servicii in domeniul protectiei mediului	150.00	0.00	150.00	0.00	60.00	60.00	30.00	0.00	157.95	165.90	172.35
7902	Partea a V-a Actiuni economice	775.00	0.00	775.00	0.00	278.00	280.00	173.00	44.00	816.08	857.14	890.48
8302	Agricultura, silvicultura, piscicultura si vanatoare	30.00	0.00	30.00	0.00	8.00	12.00	5.00	5.00	31.59	33.18	34.47
01	CHELTUIELI CURENTE	30.00	0.00	30.00	0.00	8.00	12.00	5.00	5.00	31.59	33.18	34.47
20	TITLUL II BUNURI SI SERVICII	30.00	0.00	30.00	0.00	8.00	12.00	5.00	5.00	31.59	33.18	34.47
2001	Bunuri si servicii	30.00	0.00	30.00	0.00	8.00	12.00	5.00	5.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	14.00	0.00	14.00	0.00	4.00	4.00	3.00	3.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	16.00	0.00	16.00	0.00	4.00	8.00	2.00	2.00	X	X	X
830203	Agricultura	30.00	0.00	30.00	0.00	8.00	12.00	5.00	5.00	31.59	33.18	34.47
83020330	Alte cheltuieli in domeniul agriculturii	30.00	0.00	30.00	0.00	8.00	12.00	5.00	5.00	31.59	33.18	34.47
8402	Transporturi	745.00	0.00	745.00	0.00	270.00	268.00	168.00	39.00	784.49	823.96	856.01
01	CHELTUIELI CURENTE	745.00	0.00	745.00	0.00	270.00	268.00	168.00	39.00	784.49	823.96	856.01
10	TITLUL I CHELTUIELI DE PERSONAL	175.00	0.00	175.00	0.00	85.00	33.00	33.00	24.00	184.28	193.54	201.08
1001	Cheltuieli salariale in bani	166.00	0.00	166.00	0.00	80.00	31.00	32.00	23.00	X	X	X
100101	Salarii de baza	135.00	0.00	135.00	0.00	65.00	25.00	25.00	20.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
100106	Alte sporuri	10.00	0.00	10.00	0.00	3.00	3.00	3.00	1.00	X	X	X
100117	Indemnizatii de hrana	7.00	0.00	7.00	0.00	2.00	2.00	2.00	1.00	X	X	X
100130	Alte drepturi salariale in bani	14.00	0.00	14.00	0.00	10.00	1.00	2.00	1.00	X	X	X
1002	Cheltuieli salariale in natura	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
1003	Contributii	7.00	0.00	7.00	0.00	3.00	2.00	1.00	1.00	X	X	X
100307	Contributia asiguratorie pentru munca	7.00	0.00	7.00	0.00	3.00	2.00	1.00	1.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	570.00	0.00	570.00	0.00	185.00	235.00	135.00	15.00	600.21	630.42	654.93
2001	Bunuri si servicii	120.00	0.00	120.00	0.00	35.00	35.00	35.00	15.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	120.00	0.00	120.00	0.00	35.00	35.00	35.00	15.00	X	X	X
2002	Reparatii curente	450.00	0.00	450.00	0.00	150.00	200.00	100.00	0.00	X	X	X
840203	Transport rutier	570.00	0.00	570.00	0.00	185.00	235.00	135.00	15.00	600.21	630.42	654.93
84020303	Strazi	570.00	0.00	570.00	0.00	185.00	235.00	135.00	15.00	600.21	630.42	654.93
840250	Alte cheltuieli in domeniul transporturilor	175.00	0.00	175.00	0.00	85.00	33.00	33.00	24.00	184.28	193.54	201.08
9602	Rezerve, Excedent/Deficit	0.00	0.00	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	0.00	0.00
9802	Excedent	0.00	0.00	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	0.00	0.00
9902	Deficit	0.00	0.00	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	0.00	0.00
	SECTIUNEA DE DEZVOLTARE											
000102	TOTAL VENITURI	24,448.75	0.00	24,448.75		12,244.93	6,504.56	3,138.26	2,561.00	19,222.91	7,280.75	7,263.68
000202	I. VENITURI CURENTE	4,085.20	0.00	4,085.20		2,264.36	1,141.58	618.26	61.00	5,644.77	7,280.75	7,263.68
001202	C. VENITURI NEFISCALE	4,085.20	0.00	4,085.20		2,264.36	1,141.58	618.26	61.00	5,644.77	7,280.75	7,263.68
001402	C2. VANZARI DE BUNURI SI SERVICII	4,085.20	0.00	4,085.20		2,264.36	1,141.58	618.26	61.00	5,644.77	7,280.75	7,263.68
3702	Transferuri voluntare, altele decat subventiile	4,085.20	0.00	4,085.20		2,264.36	1,141.58	618.26	61.00	5,644.77	7,280.75	7,263.68
370204	Varsaminte din sectiunea de functionare	4,085.20	0.00	4,085.20		2,264.36	1,141.58	618.26	61.00	5,644.77	7,280.75	7,263.68
001702	IV. SUBVENTII	4,568.83	0.00	4,568.83		2,950.95	1,617.88	0.00	0.00	0.00	0.00	0.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	4,568.83	0.00	4,568.83		2,950.95	1,617.88	0.00	0.00	0.00	0.00	0.00
4202	Subventii de la bugetul de stat	4,568.83	0.00	4,568.83		2,950.95	1,617.88	0.00	0.00	0.00	0.00	0.00
420265	Finantarea Programului National de Dezvoltare Locala	4,568.83	0.00	4,568.83		2,950.95	1,617.88	0.00	0.00	0.00	0.00	0.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
4502	Sume FEN postaderare in contul platilor efectuate si prefinantari	2,500.00	0.00	2,500.00		1,000.00	1,000.00	300.00	200.00	0.00	0.00	0.00
450201	Fondul European de Dezvoltare Regionala	2,500.00	0.00	2,500.00		1,000.00	1,000.00	300.00	200.00	0.00	0.00	0.00
45020102	Sume primite în contul platilor efectuate în anii anteriori	2,500.00	0.00	2,500.00		1,000.00	1,000.00	300.00	200.00	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	13,294.72	0.00	13,294.72		6,029.62	2,745.10	2,220.00	2,300.00	13,578.14	0.00	0.00
480201	Fondul European de Dezvoltare Regionala (FEDR)	12,894.72	0.00	12,894.72		5,929.62	2,645.10	2,120.00	2,200.00	13,578.14	0.00	0.00
48020101	Sume primite in contul platilor efectuate in anul curent	12,894.72	0.00	12,894.72		5,929.62	2,645.10	2,120.00	2,200.00	13,578.14	0.00	0.00
480211	Instrumentul de Asistenta pentru Preaderare (IPA II)	400.00	0.00	400.00		100.00	100.00	100.00	100.00	0.00	0.00	0.00
48021102	Sume primite in contul platilor efectuate in anii anteriori	400.00	0.00	400.00		100.00	100.00	100.00	100.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	24,448.75	0.00	24,448.75	0.00	12,244.93	6,504.56	3,138.26	2,561.00	19,222.91	7,280.75	7,263.68
01	CHELTUIELI CURENTE	16,461.07	0.00	16,461.07	0.00	7,595.97	3,845.10	2,520.00	2,500.00	5,811.88	110.60	114.90
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	105.30	110.60	114.90
5102	Transferuri de capital	100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	X	X	X
510228	Transferuri din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	16,361.07	0.00	16,361.07	0.00	7,595.97	3,745.10	2,520.00	2,500.00	5,706.58	0.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	15,861.07	0.00	15,861.07	0.00	7,295.97	3,545.10	2,520.00	2,500.00	X	X	X
580101	Finantare nationala	15,861.07	0.00	15,861.07	0.00	7,295.97	3,545.10	2,520.00	2,500.00	X	X	X
5811	Programe Instrumentul de Asistenta pentru Preaderare (IPA II)	500.00	0.00	500.00	0.00	300.00	200.00	0.00	0.00	X	X	X
581101	Finantare nationala	500.00	0.00	500.00	0.00	300.00	200.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	7,987.68	0.00	7,987.68	0.00	4,648.96	2,659.46	618.26	61.00	13,411.03	7,170.15	7,148.78
71	TITLUL XV ACTIVE NEFINANCIARE	7,987.68	0.00	7,987.68	0.00	4,648.96	2,659.46	618.26	61.00	13,411.03	7,170.15	7,148.78
7101	Active fixe	7,987.68	0.00	7,987.68	0.00	4,648.96	2,659.46	618.26	61.00	X	X	X
710101	Constructii	5,869.08	0.00	5,869.08	0.00	3,640.96	2,144.46	83.66	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	376.00	0.00	376.00	0.00	0.00	315.00	0.00	61.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	31.00	0.00	31.00	0.00	8.00	0.00	23.00	0.00	X	X	X
710130	Alte active fixe	1,711.60	0.00	1,711.60	0.00	1,000.00	200.00	511.60	0.00	X	X	X
5002	Partea I-a Servicii publice generale	8.00	0.00	8.00	0.00	8.00	0.00	0.00	0.00	8.42	8.85	9.19
5102	Autoritati publice si actiuni externe	8.00	0.00	8.00	0.00	8.00	0.00	0.00	0.00	8.42	8.85	9.19
70	CHELTUIELI DE CAPITAL	8.00	0.00	8.00	0.00	8.00	0.00	0.00	0.00	8.42	8.85	9.19
71	TITLUL XV ACTIVE NEFINANCIARE	8.00	0.00	8.00	0.00	8.00	0.00	0.00	0.00	8.42	8.85	9.19

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
7101	Active fixe	8.00	0.00	8.00	0.00	8.00	0.00	0.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	8.00	0.00	8.00	0.00	8.00	0.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	8.00	0.00	8.00	0.00	8.00	0.00	0.00	0.00	8.42	8.85	9.19
51020103	Autoritati executive	8.00	0.00	8.00	0.00	8.00	0.00	0.00	0.00	8.42	8.85	9.19
6302	Partea a III-a Cheltuieli Social - Culturale	14,825.35	0.00	14,825.35	0.00	6,099.35	3,665.00	2,520.00	2,541.00	6,318.37	642.59	667.57
6502	Invatamant	6,274.35	0.00	6,274.35	0.00	5,134.35	1,140.00	0.00	0.00	125.68	0.00	0.00
01	CHELTUIELI CURENTE	6,274.35	0.00	6,274.35	0.00	5,134.35	1,140.00	0.00	0.00	125.68	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	6,274.35	0.00	6,274.35	0.00	5,134.35	1,140.00	0.00	0.00	125.68	0.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	6,274.35	0.00	6,274.35	0.00	5,134.35	1,140.00	0.00	0.00	X	X	X
580101	Finantare nationala	6,274.35	0.00	6,274.35	0.00	5,134.35	1,140.00	0.00	0.00	X	X	X
650203	Invatamant prescolar si primar	2,619.35	0.00	2,619.35	0.00	1,619.35	1,000.00	0.00	0.00	125.68	0.00	0.00
65020302	Invatamant primar	2,619.35	0.00	2,619.35	0.00	1,619.35	1,000.00	0.00	0.00	125.68	0.00	0.00
650204	Invatamant secundar	740.00	0.00	740.00	0.00	600.00	140.00	0.00	0.00	0.00	0.00	0.00
65020401	Invatamant secundar inferior	740.00	0.00	740.00	0.00	600.00	140.00	0.00	0.00	0.00	0.00	0.00
650250	Alte cheltuieli in domeniul invatamantului	2,915.00	0.00	2,915.00	0.00	2,915.00	0.00	0.00	0.00	0.00	0.00	0.00
6602	Sanatate	7,085.00	0.00	7,085.00	0.00	0.00	2,085.00	2,500.00	2,500.00	5,370.30	110.60	114.90
01	CHELTUIELI CURENTE	7,085.00	0.00	7,085.00	0.00	0.00	2,085.00	2,500.00	2,500.00	5,370.30	110.60	114.90
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	105.30	110.60	114.90
5102	Transferuri de capital	100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	X	X	X
510228	Transferuri din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	6,985.00	0.00	6,985.00	0.00	0.00	1,985.00	2,500.00	2,500.00	5,265.00	0.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	6,785.00	0.00	6,785.00	0.00	0.00	1,785.00	2,500.00	2,500.00	X	X	X
580101	Finantare nationala	6,785.00	0.00	6,785.00	0.00	0.00	1,785.00	2,500.00	2,500.00	X	X	X
5811	Programe Instrumentul de Asistenta pentru Preaderare (IPA II)	200.00	0.00	200.00	0.00	0.00	200.00	0.00	0.00	X	X	X
581101	Finantare nationala	200.00	0.00	200.00	0.00	0.00	200.00	0.00	0.00	X	X	X
660206	Servicii medicale in unitati sanitare cu paturi	7,085.00	0.00	7,085.00	0.00	0.00	2,085.00	2,500.00	2,500.00	5,370.30	110.60	114.90
66020601	Spitale generale	7,085.00	0.00	7,085.00	0.00	0.00	2,085.00	2,500.00	2,500.00	5,370.30	110.60	114.90
6702	Cultura, recreere si religie	966.00	0.00	966.00	0.00	465.00	440.00	20.00	41.00	822.39	531.99	552.67
01	CHELTUIELI CURENTE	485.00	0.00	485.00	0.00	465.00	0.00	20.00	0.00	315.90	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	485.00	0.00	485.00	0.00	465.00	0.00	20.00	0.00	315.90	0.00	0.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
5801	Programe din Fondul European de Dezvoltare (FEDR)	185.00	0.00	185.00	0.00	165.00	0.00	20.00	0.00	X	X	X
580101	Finantare nationala	185.00	0.00	185.00	0.00	165.00	0.00	20.00	0.00	X	X	X
5811	Programe Instrumentul de Asistenta pentru Preaderare (IPA II)	300.00	0.00	300.00	0.00	300.00	0.00	0.00	0.00	X	X	X
581101	Finantare nationala	300.00	0.00	300.00	0.00	300.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	481.00	0.00	481.00	0.00	0.00	440.00	0.00	41.00	506.49	531.99	552.67
71	TITLUL XV ACTIVE NEFINANCIARE	481.00	0.00	481.00	0.00	0.00	440.00	0.00	41.00	506.49	531.99	552.67
7101	Active fixe	481.00	0.00	481.00	0.00	0.00	440.00	0.00	41.00	X	X	X
710101	Constructii	400.00	0.00	400.00	0.00	0.00	400.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	81.00	0.00	81.00	0.00	0.00	40.00	0.00	41.00	X	X	X
670203	Servicii culturale	226.00	0.00	226.00	0.00	165.00	0.00	20.00	41.00	43.17	45.35	47.11
67020304	Instituti publice de spectacole si concerte	185.00	0.00	185.00	0.00	165.00	0.00	20.00	0.00	0.00	0.00	0.00
67020306	Case de cultura	41.00	0.00	41.00	0.00	0.00	0.00	0.00	41.00	43.17	45.35	47.11
670205	Servicii recreative si sportive	740.00	0.00	740.00	0.00	300.00	440.00	0.00	0.00	779.22	486.64	505.56
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	740.00	0.00	740.00	0.00	300.00	440.00	0.00	0.00	779.22	486.64	505.56
6802	Asigurari si asistenta sociala	500.00	0.00	500.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	500.00	0.00	500.00	0.00	500.00	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	500.00	0.00	500.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	500.00	0.00	500.00	0.00	500.00	0.00	0.00	0.00	X	X	X
580101	Finantare nationala	500.00	0.00	500.00	0.00	500.00	0.00	0.00	0.00	X	X	X
680215	Prevenirea excluderii sociale	500.00	0.00	500.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
68021502	Cantine de ajutor social	500.00	0.00	500.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
7002	Locuinte, servicii si dezvoltare publica	7,973.72	0.00	7,973.72	0.00	5,347.58	2,030.88	595.26	0.00	10,396.04	5,717.96	5,640.14
01	CHELTUIELI CURENTE	1,899.62	0.00	1,899.62	0.00	1,396.62	503.00	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	1,899.62	0.00	1,899.62	0.00	1,396.62	503.00	0.00	0.00	0.00	0.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	1,899.62	0.00	1,899.62	0.00	1,396.62	503.00	0.00	0.00	X	X	X
580101	Finantare nationala	1,899.62	0.00	1,899.62	0.00	1,396.62	503.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	6,074.10	0.00	6,074.10	0.00	3,950.96	1,527.88	595.26	0.00	10,396.04	5,717.96	5,640.14
71	TITLUL XV ACTIVE NEFINANCIARE	6,074.10	0.00	6,074.10	0.00	3,950.96	1,527.88	595.26	0.00	10,396.04	5,717.96	5,640.14
7101	Active fixe	6,074.10	0.00	6,074.10	0.00	3,950.96	1,527.88	595.26	0.00	X	X	X
710101	Constructii	4,087.50	0.00	4,087.50	0.00	2,950.96	1,052.88	83.66	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	275.00	0.00	275.00	0.00	0.00	275.00	0.00	0.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
710130	Alte active fixe	1,711.60	0.00	1,711.60	0.00	1,000.00	200.00	511.60	0.00	X	X	X
700206	Iluminat public si electrificari rurale	1,899.62	0.00	1,899.62	0.00	1,396.62	503.00	0.00	0.00	0.00	0.00	0.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	6,074.10	0.00	6,074.10	0.00	3,950.96	1,527.88	595.26	0.00	10,396.04	5,717.96	5,640.14
7402	Protectia mediului	623.58	0.00	623.58	0.00	0.00	600.58	23.00	0.00	656.63	25.44	26.43
70	CHELTUIELI DE CAPITAL	623.58	0.00	623.58	0.00	0.00	600.58	23.00	0.00	656.63	25.44	26.43
71	TITLUL XV ACTIVE NEFINANCIARE	623.58	0.00	623.58	0.00	0.00	600.58	23.00	0.00	656.63	25.44	26.43
7101	Active fixe	623.58	0.00	623.58	0.00	0.00	600.58	23.00	0.00	X	X	X
710101	Constructii	600.58	0.00	600.58	0.00	0.00	600.58	0.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	23.00	0.00	23.00	0.00	0.00	0.00	23.00	0.00	X	X	X
740206	Canalizarea si tratarea apelor reziduale	623.58	0.00	623.58	0.00	0.00	600.58	23.00	0.00	656.63	25.44	26.43
7902	Partea a V-a Actiuni economice	1,018.10	0.00	1,018.10	0.00	790.00	208.10	0.00	20.00	1,843.45	885.91	920.35
8402	Transporturi	1,018.10	0.00	1,018.10	0.00	790.00	208.10	0.00	20.00	1,843.45	885.91	920.35
01	CHELTUIELI CURENTE	217.10	0.00	217.10	0.00	100.00	117.10	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	217.10	0.00	217.10	0.00	100.00	117.10	0.00	0.00	0.00	0.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	217.10	0.00	217.10	0.00	100.00	117.10	0.00	0.00	X	X	X
580101	Finantare nationala	217.10	0.00	217.10	0.00	100.00	117.10	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	801.00	0.00	801.00	0.00	690.00	91.00	0.00	20.00	1,843.45	885.91	920.35
71	TITLUL XV ACTIVE NEFINANCIARE	801.00	0.00	801.00	0.00	690.00	91.00	0.00	20.00	1,843.45	885.91	920.35
7101	Active fixe	801.00	0.00	801.00	0.00	690.00	91.00	0.00	20.00	X	X	X
710101	Constructii	781.00	0.00	781.00	0.00	690.00	91.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	20.00	0.00	20.00	0.00	0.00	0.00	0.00	20.00	X	X	X
840203	Transport rutier	918.10	0.00	918.10	0.00	690.00	208.10	0.00	20.00	1,843.45	885.91	920.35
84020303	Strazi	918.10	0.00	918.10	0.00	690.00	208.10	0.00	20.00	1,843.45	885.91	920.35
840250	Alte cheltuieli in domeniul transporturilor	100.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
9602	Rezerve, Excedent/Deficit	0.00	0.00	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	0.00	0.00
9802	Excedent	0.00	0.00	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	0.00	0.00
9902	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

