

**Bugetul local centralizat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, subcapitole si paragrafe, pe titluri de cheltuieli, articole si alineate pe anul 2024 si estimari pe anii 2025-2027**

-mii lei-

Cod	Denumire indicator	Buget 2024						Estimari		
		Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000102	TOTAL VENITURI	38,131.01		12,688.50	13,448.03	7,226.45	4,768.03	38,718.23	38,484.41	39,011.77
499002	VENITURI PROPRII	26,518.00		8,855.50	8,108.60	5,876.79	3,677.11	29,017.40	29,415.64	29,789.01
000202	I. VENITURI CURENTE	30,994.92		10,044.50	9,280.60	7,001.79	4,668.03	35,830.38	36,280.05	36,716.39
000302	A. VENITURI FISCALE	28,337.92		9,231.50	8,719.60	6,386.79	4,000.03	33,069.10	33,391.55	33,708.62
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	18,406.00		5,872.50	5,862.60	4,219.79	2,451.11	20,577.23	20,586.64	20,595.46
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	18,406.00		5,872.50	5,862.60	4,219.79	2,451.11	20,577.23	20,586.64	20,595.46
0302	Impozit pe venit	196.00		89.00	9.00	49.00	49.00	204.23	213.64	222.46
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	196.00		89.00	9.00	49.00	49.00	204.23	213.64	222.46
0402	Cote si sume defalcate din impozitul pe venit	18,210.00		5,783.50	5,853.60	4,170.79	2,402.11	20,373.00	20,373.00	20,373.00
040201	Cote defalcate din impozitul pe venit	15,829.00		5,283.50	5,203.60	3,570.79	1,771.11	16,332.00	16,332.00	16,332.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	2,381.00		500.00	650.00	600.00	631.00	4,041.00	4,041.00	4,041.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	4,478.00		1,790.00	1,350.00	840.00	498.00	4,666.07	4,881.02	5,082.55
0702	Impozite si taxe pe proprietate	4,478.00		1,790.00	1,350.00	840.00	498.00	4,666.07	4,881.02	5,082.55
070201	Impozit si taxa pe cladiri	2,644.00		1,010.00	690.00	600.00	344.00	2,755.05	2,881.96	3,000.95
07020101	Impozit pe cladiri de la persoane fizice	681.00		450.00	50.00	100.00	81.00	709.60	742.29	772.94
07020102	Impozit si taxa pe cladiri de la persoane juridice	1,963.00		560.00	640.00	500.00	263.00	2,045.45	2,139.67	2,228.01
070202	Impozit si taxa pe teren	1,712.00		750.00	600.00	220.00	142.00	1,783.90	1,866.08	1,943.13
07020201	Impozit pe terenuri de la persoane fizice	377.00		200.00	150.00	10.00	17.00	392.83	410.93	427.90
07020202	Impozit si taxa pe teren de la persoane juridice	217.00		150.00	50.00	10.00	7.00	226.11	236.53	246.30
07020203	Impozitul pe terenul din extravilan	1,118.00		400.00	400.00	200.00	118.00	1,164.96	1,218.62	1,268.93
070203	Taxe judiciare de timbru si alte taxe de timbru	60.00		10.00	40.00	10.00	0.00	62.52	65.40	68.10

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
070250	Alte impozite si taxe pe proprietate	62.00		20.00	20.00	10.00	12.00	64.60	67.58	70.37
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	5,403.92		1,549.00	1,487.00	1,322.00	1,045.92	7,773.70	7,869.39	7,973.86
1102	Sume defalcate din TVA	4,481.92		1,194.00	1,172.00	1,125.00	990.92	6,812.98	6,864.41	6,927.38
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	4,481.92		1,194.00	1,172.00	1,125.00	990.92	4,554.98	4,606.41	4,669.38
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	0.00		0.00	0.00	0.00	0.00	2,258.00	2,258.00	2,258.00
1502	Taxe pe servicii specifice	26.00		0.00	10.00	10.00	6.00	27.09	28.34	29.51
150201	Impozit pe spectacole	26.00		0.00	10.00	10.00	6.00	27.09	28.34	29.51
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	896.00		355.00	305.00	187.00	49.00	933.63	976.64	1,016.97
160202	Impozit pe mijloacele de transport	873.00		350.00	300.00	182.00	41.00	909.66	951.57	990.86
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	721.00		300.00	250.00	150.00	21.00	751.28	785.89	818.34
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	152.00		50.00	50.00	32.00	20.00	158.38	165.68	172.52
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	23.00		5.00	5.00	5.00	8.00	23.97	25.07	26.11
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	50.00		20.00	20.00	5.00	5.00	52.10	54.50	56.75
1802	Alte impozite si taxe fiscale	50.00		20.00	20.00	5.00	5.00	52.10	54.50	56.75
180250	Alte impozite si taxe	50.00		20.00	20.00	5.00	5.00	52.10	54.50	56.75
001202	C. VENITURI NEFISCALE	2,657.00		813.00	561.00	615.00	668.00	2,761.28	2,888.50	3,007.77
001302	C1. VENITURI DIN PROPRIETATE	368.00		60.00	110.00	120.00	78.00	383.45	401.12	417.69
3002	Venituri din proprietate	368.00		60.00	110.00	120.00	78.00	383.45	401.12	417.69
300205	Venituri din concesiuni si inchirieri	368.00		60.00	110.00	120.00	78.00	383.45	401.12	417.69
30020505	Redevente din exploatarea terenurilor cu destinatie agricola	57.00		10.00	10.00	20.00	17.00	59.39	62.13	64.70
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	311.00		50.00	100.00	100.00	61.00	324.06	338.99	352.99
001402	C2. VANZARI DE BUNURI SI SERVICII	2,289.00		753.00	451.00	495.00	590.00	2,377.83	2,487.38	2,590.08
3302	Venituri din prestari de servicii si alte activitati	70.00		21.00	20.00	20.00	9.00	72.93	76.30	79.46
330208	Venituri din prestari de servicii	37.00		10.00	10.00	10.00	7.00	38.55	40.33	42.00
330213	Contributia de intretinere a persoanelor asistate	1.00		1.00	0.00	0.00	0.00	1.04	1.09	1.14
330250	Alte venituri din prestari de servicii si alte activitati	32.00		10.00	10.00	10.00	2.00	33.34	34.88	36.32

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3402	Venituri din taxe administrative, eliberari permise	6.00		0.00	6.00	0.00	0.00	6.25	6.54	6.81
340202	Taxe extrajudiciare de timbru	6.00		0.00	6.00	0.00	0.00	6.25	6.54	6.81
3502	Amenzi, penalitati si confiscari	312.00		75.00	75.00	75.00	87.00	325.10	340.08	354.12
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	312.00		75.00	75.00	75.00	87.00	325.10	340.08	354.12
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	312.00		75.00	75.00	75.00	87.00	325.10	340.08	354.12
3602	Diverse venituri	1,894.00		650.00	350.00	400.00	494.00	1,973.55	2,064.46	2,149.69
360206	Taxe speciale	1,298.00		300.00	300.00	300.00	398.00	1,352.52	1,414.82	1,473.23
360250	Alte venituri	596.00		350.00	50.00	100.00	96.00	621.03	649.64	676.46
3702	Transferuri voluntare, altele decat subventiile	7.00		7.00	0.00	0.00	0.00	0.00	0.00	0.00
370201	Donatii si sponsorizari	7.00		7.00	0.00	0.00	0.00	0.00	0.00	0.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-1,676.20		-1,676.20	0.00	0.00	0.00	-5,280.26	-4,322.60	-3,439.24
370204	Varsaminte din sectiunea de functionare	1,676.20		1,676.20	0.00	0.00	0.00	5,280.26	4,322.60	3,439.24
001502	II. VENITURI DIN CAPITAL	12.00		12.00	0.00	0.00	0.00	0.00	0.00	0.00
3902	Venituri din valorificarea unor bunuri	12.00		12.00	0.00	0.00	0.00	0.00	0.00	0.00
390207	Venituri din vanzarea unor bunuri apartinand domeniului privat al statului sau al unitatilor administrativ-teritoriale	12.00		12.00	0.00	0.00	0.00	0.00	0.00	0.00
001702	IV. SUBVENTII	3,809.45		1,515.00	2,184.45	10.00	100.00	2,887.85	2,204.36	2,295.38
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	3,809.45		1,515.00	2,184.45	10.00	100.00	2,887.85	2,204.36	2,295.38
4202	Subventii de la bugetul de stat	2,771.45		1,015.00	1,646.45	10.00	100.00	2,887.85	2,204.36	2,295.38
001902	A. De capital	749.10		0.00	749.10	0.00	0.00	780.56	0.00	0.00
002002	B. Curente	2,022.35		1,015.00	897.35	10.00	100.00	2,107.29	2,204.36	2,295.38
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	135.00		15.00	10.00	10.00	100.00	140.67	147.15	153.23
420265	Finantarea Programului National de Dezvoltare Locala	1,265.00		1,000.00	265.00	0.00	0.00	1,318.13	1,378.85	1,435.78
420267	Subventii din sume obtinute in urma scoaterii la licitatie a certificatelor de emisii de gaze cu efect de sera pentru finantarea proiectelor de investitii	622.35		0.00	622.35	0.00	0.00	648.49	678.36	706.37
420288	Alocari de sume din PNRR aferente asistentei financiare nerambursabile	749.10		0.00	749.10	0.00	0.00	780.56	0.00	0.00
42028801	Fonduri europene nerambursabile	749.10		0.00	749.10	0.00	0.00	780.56	0.00	0.00

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4302	Subventii de la alte administratii	1,038.00		500.00	538.00	0.00	0.00	0.00	0.00	0.00
430244	Sume alocate din sumele obtinute in urma scoaterii la licitatie a certificatelor de emisii de gaze cu efect de sera pentru finantarea proiectelor de investitii.	1,038.00		500.00	538.00	0.00	0.00	0.00	0.00	0.00
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	3,314.64		1,117.00	1,982.98	214.66	0.00	0.00	0.00	0.00
480201	Fondul European de Dezvoltare Regionala (FEDR)	1,117.00		1,117.00	0.00	0.00	0.00	0.00	0.00	0.00
48020102	Sume primite in contul platilor efectuate in anii anteriori	1,117.00		1,117.00	0.00	0.00	0.00	0.00	0.00	0.00
480211	Instrumentul de Asistenta pentru Preaderare (IPA II)	2,197.64		0.00	1,982.98	214.66	0.00	0.00	0.00	0.00
48021102	Sume primite in contul platilor efectuate in anii anteriori	2,197.64		0.00	1,982.98	214.66	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	38,420.71	0.00	12,978.20	13,448.03	7,226.45	4,768.03	38,718.23	38,484.41	39,011.77
01	CHELTUIELI CURENTE	31,940.17	0.00	9,498.30	10,662.05	7,011.79	4,768.03	31,364.97	32,229.95	33,560.91
10	TITLUL I CHELTUIELI DE PERSONAL	8,730.00	0.00	2,386.50	2,305.50	2,258.50	1,779.50	9,096.64	9,515.70	9,908.67
1001	Cheltuieli salariale in bani	8,419.00	0.00	2,215.50	2,252.50	2,206.50	1,744.50	X	X	X
100101	Salarii de baza	7,038.00	0.00	1,855.00	1,870.00	1,790.00	1,523.00	X	X	X
100105	Sporuri pentru conditii de munca	61.00	0.00	16.50	16.50	16.50	11.50	X	X	X
100106	Alte sporuri	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	290.00	0.00	75.00	75.00	100.00	40.00	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	90.00	0.00	24.00	24.00	15.00	27.00	X	X	X
100117	Indemnizatii de hrana	228.00	0.00	65.00	65.00	58.00	40.00	X	X	X
100130	Alte drepturi salariale in bani	692.00	0.00	175.00	197.00	222.00	98.00	X	X	X
1002	Cheltuieli salariale in natura	115.00	0.00	115.00	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	115.00	0.00	115.00	0.00	0.00	0.00	X	X	X
1003	Contributii	196.00	0.00	56.00	53.00	52.00	35.00	X	X	X
100307	Contributia asiguratorie pentru munca	196.00	0.00	56.00	53.00	52.00	35.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	17,061.00	0.00	4,933.00	6,028.00	3,892.00	2,208.00	17,777.60	18,596.53	19,359.50
2001	Bunuri si servicii	14,818.80	0.00	4,492.30	5,076.50	3,305.00	1,945.00	X	X	X
200101	Furnituri de birou	239.00	0.00	66.00	69.00	53.00	51.00	X	X	X
200102	Materiale pentru curatenie	267.00	0.00	79.00	71.00	57.00	60.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	2,570.00	0.00	902.00	791.00	458.00	419.00	X	X	X
200104	Apa, canal si salubritate	1,739.00	0.00	654.00	492.00	421.00	172.00	X	X	X

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200105	Carburanti si lubrifianti	136.00	0.00	48.00	37.00	23.00	28.00	X	X	X
200106	Piese de schimb	78.00	0.00	23.00	17.00	18.00	20.00	X	X	X
200107	Transport	7.50	0.00	1.50	3.00	1.50	1.50	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	228.50	0.00	72.00	55.00	55.00	46.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	805.30	0.00	255.80	339.50	155.00	55.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	8,748.50	0.00	2,391.00	3,202.00	2,063.50	1,092.00	X	X	X
2002	Reparatii curente	1,070.50	0.00	121.00	498.00	307.00	144.50	X	X	X
2005	Bunuri de natura obiectelor de inventar	190.30	0.00	36.50	93.80	34.00	26.00	X	X	X
200530	Alte obiecte de inventar	190.30	0.00	36.50	93.80	34.00	26.00	X	X	X
2006	Daplasari, detasari, transferari	147.90	0.00	37.70	57.20	41.00	12.00	X	X	X
200601	Deplasari interne, detasari, transferari	103.90	0.00	22.70	42.20	27.00	12.00	X	X	X
200602	Deplasari în strainatate	44.00	0.00	15.00	15.00	14.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	97.00	0.00	33.00	39.00	20.00	5.00	X	X	X
2012	Consultanta si expertiza	400.00	0.00	100.00	150.00	100.00	50.00	X	X	X
2013	Pregatire profesionala	121.50	0.00	41.50	36.50	28.00	15.50	X	X	X
2014	Protectia muncii	30.00	0.00	11.00	7.00	7.00	5.00	X	X	X
2030	Alte cheltuieli	185.00	0.00	60.00	70.00	50.00	5.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	185.00	0.00	60.00	70.00	50.00	5.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	920.00	0.00	300.00	230.00	230.00	160.00	958.64	1,002.80	1,044.20
5101	Transferuri curente	920.00	0.00	300.00	230.00	230.00	160.00	X	X	X
510101	Transferuri catre institutii publice	520.00	0.00	150.00	130.00	130.00	110.00	X	X	X
510146	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	400.00	0.00	150.00	100.00	100.00	50.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	2,105.92	0.00	604.60	567.90	472.09	461.33	2,194.36	2,295.46	2,395.24
5702	Ajutoare sociale	2,105.92	0.00	604.60	567.90	472.09	461.33	X	X	X
570201	Ajutoare sociale in numerar	1,907.00	0.00	532.60	495.90	468.09	410.41	X	X	X
570202	Ajutoare sociale in natura	194.12	0.00	70.00	70.00	4.00	50.12	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	4.80	0.00	2.00	2.00	0.00	0.80	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	1,737.35	0.00	1,115.00	622.35	0.00	0.00	119.83	125.35	130.53
5801	Programe din Fondul European de Dezvoltare (FEDR)	1,737.35	0.00	1,115.00	622.35	0.00	0.00	X	X	X
580101	Finantare nationala	737.35	0.00	115.00	622.35	0.00	0.00	X	X	X

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580103	Cheltuieli neeligibile	1,000.00	0.00	1,000.00	0.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	636.80	0.00	159.20	159.20	159.20	159.20	663.55	694.11	722.77
5911	Asociatii si fundatii	636.80	0.00	159.20	159.20	159.20	159.20	X	X	X
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	749.10	0.00	0.00	749.10	0.00	0.00	554.35	0.00	0.00
6001	Fonduri europene nerambursabile	749.10	0.00	0.00	749.10	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	6,480.54	0.00	3,479.90	2,785.98	214.66	0.00	7,353.26	6,254.46	5,450.86
71	TITLUL XV ACTIVE NEFINANCIARE	6,480.54	0.00	3,479.90	2,785.98	214.66	0.00	7,353.26	6,254.46	5,450.86
7101	Active fixe	6,480.54	0.00	3,479.90	2,785.98	214.66	0.00	X	X	X
710101	Constructii	5,046.66	0.00	2,805.00	2,108.00	133.66	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	69.00	0.00	69.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	1,364.88	0.00	605.90	677.98	81.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	8,760.00	0.00	2,473.00	2,422.00	2,196.00	1,669.00	9,127.92	9,548.40	9,942.72
5102	Autoritati publice si actiuni externe	7,150.00	0.00	2,003.00	1,969.00	1,824.00	1,354.00	7,450.30	7,793.50	8,115.31
01	CHELTUIELI CURENTE	7,150.00	0.00	2,003.00	1,969.00	1,824.00	1,354.00	7,450.30	7,793.50	8,115.31
10	TITLUL I CHELTUIELI DE PERSONAL	5,053.00	0.00	1,362.00	1,342.00	1,342.00	1,007.00	5,265.23	5,507.77	5,735.17
1001	Cheltuieli salariale in bani	4,873.00	0.00	1,262.00	1,312.00	1,312.00	987.00	X	X	X
100101	Salarii de baza	4,050.00	0.00	1,050.00	1,100.00	1,050.00	850.00	X	X	X
100106	Alte sporuri	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	265.00	0.00	75.00	75.00	75.00	40.00	X	X	X
100117	Indemnizatii de hrana	125.00	0.00	35.00	35.00	35.00	20.00	X	X	X
100130	Alte drepturi salariale in bani	425.00	0.00	100.00	100.00	150.00	75.00	X	X	X
1002	Cheltuieli salariale in natura	70.00	0.00	70.00	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	70.00	0.00	70.00	0.00	0.00	0.00	X	X	X
1003	Contributii	110.00	0.00	30.00	30.00	30.00	20.00	X	X	X
100307	Contributia asiguratorie pentru munca	110.00	0.00	30.00	30.00	30.00	20.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,697.00	0.00	531.00	527.00	382.00	257.00	1,768.27	1,849.73	1,926.14
2001	Bunuri si servicii	812.00	0.00	265.00	210.00	165.00	172.00	X	X	X
200101	Furnituri de birou	45.00	0.00	15.00	15.00	10.00	5.00	X	X	X
200102	Materiale pentru curatenie	45.00	0.00	15.00	10.00	10.00	10.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	145.00	0.00	50.00	50.00	25.00	20.00	X	X	X
200104	Apa, canal si salubritate	55.00	0.00	15.00	15.00	15.00	10.00	X	X	X

Cod	Denumire indicator	Buget 2024						Estimari		
		Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200105	Carburanti si lubrifianti	55.00	0.00	25.00	15.00	5.00	10.00	X	X	X
200106	Piese de schimb	40.00	0.00	10.00	10.00	10.00	10.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	75.00	0.00	35.00	15.00	15.00	10.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	352.00	0.00	100.00	80.00	75.00	97.00	X	X	X
2002	Reparatii curente	25.00	0.00	15.00	10.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	110.00	0.00	35.00	35.00	30.00	10.00	X	X	X
200601	Deplasari interne, detasari, transferari	70.00	0.00	20.00	20.00	20.00	10.00	X	X	X
200602	Deplasari în strainatate	40.00	0.00	15.00	15.00	10.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	55.00	0.00	20.00	20.00	10.00	5.00	X	X	X
2012	Consultanta si expertiza	400.00	0.00	100.00	150.00	100.00	50.00	X	X	X
2013	Pregatire profesionala	70.00	0.00	20.00	20.00	20.00	10.00	X	X	X
2014	Protectia muncii	30.00	0.00	11.00	7.00	7.00	5.00	X	X	X
2030	Alte cheltuieli	185.00	0.00	60.00	70.00	50.00	5.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	185.00	0.00	60.00	70.00	50.00	5.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	400.00	0.00	110.00	100.00	100.00	90.00	416.80	436.00	454.00
5101	Transferuri curente	400.00	0.00	110.00	100.00	100.00	90.00	X	X	X
510101	Transferuri catre institutii publice	400.00	0.00	110.00	100.00	100.00	90.00	X	X	X
510201	Autoritati executive si legislative	7,150.00	0.00	2,003.00	1,969.00	1,824.00	1,354.00	7,450.30	7,793.50	8,115.31
51020103	Autoritati executive	7,150.00	0.00	2,003.00	1,969.00	1,824.00	1,354.00	7,450.30	7,793.50	8,115.31
5402	Alte servicii publice generale	1,610.00	0.00	470.00	453.00	372.00	315.00	1,677.62	1,754.90	1,827.41
01	CHELTUIELI CURENTE	1,610.00	0.00	470.00	453.00	372.00	315.00	1,677.62	1,754.90	1,827.41
10	TITLUL I CHELTUIELI DE PERSONAL	1,120.00	0.00	332.00	282.00	300.00	206.00	1,167.04	1,220.80	1,271.23
1001	Cheltuieli salariale in bani	1,068.00	0.00	299.00	275.00	293.00	201.00	X	X	X
100101	Salarii de baza	859.00	0.00	244.00	225.00	215.00	175.00	X	X	X
100105	Sporuri pentru conditii de munca	55.00	0.00	15.00	15.00	15.00	10.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	25.00	0.00	0.00	0.00	25.00	0.00	X	X	X
100117	Indemnizatii de hrana	52.00	0.00	15.00	15.00	13.00	9.00	X	X	X
100130	Alte drepturi salariale in bani	77.00	0.00	25.00	20.00	25.00	7.00	X	X	X
1002	Cheltuieli salariale in natura	25.00	0.00	25.00	0.00	0.00	0.00	X	X	X

Cod	Denumire indicator	Buget 2024						Estimari		
		Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100206	Vouchere de vacanta	25.00	0.00	25.00	0.00	0.00	0.00	X	X	X
1003	Contributii	27.00	0.00	8.00	7.00	7.00	5.00	X	X	X
100307	Contributia asiguratorie pentru munca	27.00	0.00	8.00	7.00	7.00	5.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	490.00	0.00	138.00	171.00	72.00	109.00	510.58	534.10	556.18
2001	Bunuri si servicii	438.00	0.00	136.00	126.00	67.00	109.00	X	X	X
200101	Furnituri de birou	29.00	0.00	8.00	8.00	7.00	6.00	X	X	X
200102	Materiale pentru curatenie	31.00	0.00	8.00	9.00	6.00	8.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	176.00	0.00	60.00	55.00	15.00	46.00	X	X	X
200104	Apa, canal si salubritate	26.00	0.00	6.00	8.00	5.00	7.00	X	X	X
200105	Carburanti si lubrifianti	49.00	0.00	15.00	14.00	10.00	10.00	X	X	X
200106	Piese de schimb	23.00	0.00	10.00	5.00	4.00	4.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	21.00	0.00	6.00	7.00	5.00	3.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	83.00	0.00	23.00	20.00	15.00	25.00	X	X	X
2002	Reparatii curente	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	12.00	0.00	2.00	10.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	12.00	0.00	2.00	10.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	20.00	0.00	0.00	15.00	5.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	20.00	0.00	0.00	15.00	5.00	0.00	X	X	X
540210	Servicii publice comunitare de evidenta a persoanelor	560.00	0.00	169.00	156.00	117.00	118.00	583.51	610.40	635.62
540250	Alte servicii publice generale	1,050.00	0.00	301.00	297.00	255.00	197.00	1,094.11	1,144.50	1,191.79
6302	Partea a III-a Cheltuieli Social - Culturale	14,459.07	0.00	4,690.30	4,277.95	3,054.79	2,436.03	13,795.81	14,143.58	14,727.73
6502	Invatamant	2,873.27	0.00	768.60	844.25	567.09	693.33	2,869.61	3,001.82	3,125.84
01	CHELTUIELI CURENTE	2,873.27	0.00	768.60	844.25	567.09	693.33	2,869.61	3,001.82	3,125.84
10	TITLUL I CHELTUIELI DE PERSONAL	90.00	0.00	24.00	24.00	15.00	27.00	93.78	98.10	102.16
1001	Cheltuieli salariale in bani	90.00	0.00	24.00	24.00	15.00	27.00	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	90.00	0.00	24.00	24.00	15.00	27.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,380.00	0.00	640.00	595.00	540.00	605.00	2,479.99	2,594.24	2,696.42
2001	Bunuri si servicii	1,783.80	0.00	507.30	467.50	367.00	442.00	X	X	X
200101	Furnituri de birou	129.00	0.00	31.00	37.00	29.00	32.00	X	X	X
200102	Materiale pentru curatenie	131.00	0.00	31.00	37.00	31.00	32.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	858.00	0.00	281.00	234.00	136.00	207.00	X	X	X
200104	Apa, canal si salubritate	104.00	0.00	27.00	26.00	23.00	28.00	X	X	X



Cod	Denumire indicator	Buget 2024						Estimari		
		Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200105	Carburanti si lubrifianti	32.00	0.00	8.00	8.00	8.00	8.00	X	X	X
200106	Piese de schimb	15.00	0.00	3.00	2.00	4.00	6.00	X	X	X
200107	Transport	7.50	0.00	1.50	3.00	1.50	1.50	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	102.50	0.00	23.00	24.00	28.00	27.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	205.30	0.00	45.80	49.50	55.00	55.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	199.50	0.00	56.00	47.00	51.50	45.00	X	X	X
2002	Reparatii curente	420.50	0.00	71.00	78.00	137.00	134.50	X	X	X
2005	Bunuri de natura obiectelor de inventar	88.30	0.00	24.50	20.80	22.00	21.00	X	X	X
200530	Alte obiecte de inventar	88.30	0.00	24.50	20.80	22.00	21.00	X	X	X
2006	Daplasari, detasari, transferari	13.90	0.00	2.70	3.20	6.00	2.00	X	X	X
200601	Deplasari interne, detasari, transferari	9.90	0.00	2.70	3.20	2.00	2.00	X	X	X
200602	Deplasari în strainatate	4.00	0.00	0.00	0.00	4.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	22.00	0.00	13.00	9.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	51.50	0.00	21.50	16.50	8.00	5.50	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	283.92	0.00	104.60	105.90	12.09	61.33	295.84	309.48	327.26
5702	Ajutoare sociale	283.92	0.00	104.60	105.90	12.09	61.33	X	X	X
570201	Ajutoare sociale in numerar	85.00	0.00	32.60	33.90	8.09	10.41	X	X	X
570202	Ajutoare sociale in natura	194.12	0.00	70.00	70.00	4.00	50.12	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	4.80	0.00	2.00	2.00	0.00	0.80	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	119.35	0.00	0.00	119.35	0.00	0.00	0.00	0.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	119.35	0.00	0.00	119.35	0.00	0.00	X	X	X
580101	Finantare nationala	119.35	0.00	0.00	119.35	0.00	0.00	X	X	X
650203	Invatamant prescolar si primar	1,078.65	0.00	263.60	368.05	201.99	245.01	999.60	1,045.66	1,088.87
65020301	Invatamant prescolar	364.00	0.00	101.60	97.70	65.99	98.71	379.29	396.77	413.17
65020302	Invatamant primar	714.65	0.00	162.00	270.35	136.00	146.30	620.31	648.89	675.70
650204	Invatamant secundar	1,595.70	0.00	433.00	404.20	361.10	397.40	1,662.74	1,739.34	1,811.19
65020401	Invatamant secundar inferior	596.40	0.00	162.00	152.00	136.10	146.30	621.47	650.09	676.95
65020402	Invatamant secundar superior	999.30	0.00	271.00	252.20	225.00	251.10	1,041.27	1,089.25	1,134.24
650250	Alte cheltuieli in domeniul invatamantului	198.92	0.00	72.00	72.00	4.00	50.92	207.27	216.82	225.78
6602	Sanatate	1,364.00	0.00	750.00	464.00	100.00	50.00	691.89	436.00	454.00
01	CHELTUIELI CURENTE	1,364.00	0.00	750.00	464.00	100.00	50.00	691.89	436.00	454.00

Cod	Denumire indicator	Buget 2024						Estimari		
		Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	400.00	0.00	150.00	100.00	100.00	50.00	416.80	436.00	454.00
5101	Transferuri curente	400.00	0.00	150.00	100.00	100.00	50.00	X	X	X
510146	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	400.00	0.00	150.00	100.00	100.00	50.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	600.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	600.00	0.00	600.00	0.00	0.00	0.00	X	X	X
580103	Cheltuieli neeligibile	600.00	0.00	600.00	0.00	0.00	0.00	X	X	X
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	364.00	0.00	0.00	364.00	0.00	0.00	275.09	0.00	0.00
6001	Fonduri europene nerambursabile	364.00	0.00	0.00	364.00	0.00	0.00	X	X	X
660206	Servicii medicale in unitati sanitare cu paturi	1,364.00	0.00	750.00	464.00	100.00	50.00	691.89	436.00	454.00
66020601	Spitale generale	1,364.00	0.00	750.00	464.00	100.00	50.00	691.89	436.00	454.00
6702	Cultura, recreere si religie	5,850.00	0.00	1,614.50	1,965.50	1,434.00	836.00	6,095.70	6,376.50	6,639.85
01	CHELTUIELI CURENTE	5,800.00	0.00	1,614.50	1,965.50	1,384.00	836.00	6,043.60	6,322.00	6,583.10
10	TITLUL I CHELTUIELI DE PERSONAL	727.00	0.00	213.50	197.50	167.00	149.00	757.52	792.43	825.19
1001	Cheltuieli salariale in bani	695.00	0.00	193.50	191.50	163.00	147.00	X	X	X
100101	Salarii de baza	600.00	0.00	163.00	159.00	145.00	133.00	X	X	X
100117	Indemnizatii de hrana	36.00	0.00	10.50	10.50	7.00	8.00	X	X	X
100130	Alte drepturi salariale in bani	59.00	0.00	20.00	22.00	11.00	6.00	X	X	X
1002	Cheltuieli salariale in natura	14.00	0.00	14.00	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	14.00	0.00	14.00	0.00	0.00	0.00	X	X	X
1003	Contributii	18.00	0.00	6.00	6.00	4.00	2.00	X	X	X
100307	Contributia asiguratorie pentru munca	18.00	0.00	6.00	6.00	4.00	2.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	4,633.00	0.00	1,281.00	1,658.00	1,107.00	587.00	4,827.60	5,049.97	5,258.51
2001	Bunuri si servicii	4,464.00	0.00	1,261.00	1,566.00	1,055.00	582.00	X	X	X
200101	Furnituri de birou	25.00	0.00	7.00	6.00	6.00	6.00	X	X	X
200102	Materiale pentru curatenie	49.00	0.00	20.00	13.00	8.00	8.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	185.00	0.00	80.00	60.00	25.00	20.00	X	X	X
200104	Apa, canal si salubritate	40.00	0.00	15.00	12.00	7.00	6.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	16.00	0.00	4.00	5.00	4.00	3.00	X	X	X

Cod	Denumire indicator	Buget 2024						Estimari		
		Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200130	Alte bunuri si servicii pentru intretinere si functionare	4,149.00	0.00	1,135.00	1,470.00	1,005.00	539.00	X	X	X
2002	Reparatii curente	115.00	0.00	15.00	70.00	30.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	30.00	0.00	5.00	8.00	12.00	5.00	X	X	X
200530	Alte obiecte de inventar	30.00	0.00	5.00	8.00	12.00	5.00	X	X	X
2006	Daplasari, detasari, transferari	4.00	0.00	0.00	4.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	4.00	0.00	0.00	4.00	0.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	20.00	0.00	0.00	10.00	10.00	0.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	120.00	0.00	40.00	30.00	30.00	20.00	125.04	130.80	136.20
5101	Transferuri curente	120.00	0.00	40.00	30.00	30.00	20.00	X	X	X
510101	Transferuri catre institutii publice	120.00	0.00	40.00	30.00	30.00	20.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	320.00	0.00	80.00	80.00	80.00	80.00	333.44	348.80	363.20
5911	Asociatii si fundatii	320.00	0.00	80.00	80.00	80.00	80.00	X	X	X
70	CHELTUIELI DE CAPITAL	50.00	0.00	0.00	0.00	50.00	0.00	52.10	54.50	56.75
71	TITLUL XV ACTIVE NEFINANCIARE	50.00	0.00	0.00	0.00	50.00	0.00	52.10	54.50	56.75
7101	Active fixe	50.00	0.00	0.00	0.00	50.00	0.00	X	X	X
710101	Constructii	50.00	0.00	0.00	0.00	50.00	0.00	X	X	X
670203	Servicii culturale	1,584.00	0.00	339.50	712.50	376.00	156.00	1,650.53	1,726.56	1,797.92
67020302	Biblioteci publice comunale, orasenesti, municipale	156.00	0.00	37.50	49.50	44.00	25.00	162.56	170.04	177.08
67020303	Muzee	310.00	0.00	74.00	134.00	60.00	42.00	323.01	337.90	351.88
67020306	Case de cultura	1,118.00	0.00	228.00	529.00	272.00	89.00	1,164.96	1,218.62	1,268.96
670205	Servicii recreative si sportive	4,266.00	0.00	1,275.00	1,253.00	1,058.00	680.00	4,445.17	4,649.94	4,841.93
67020501	Sport	916.00	0.00	275.00	253.00	208.00	180.00	954.47	998.44	1,039.68
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	3,350.00	0.00	1,000.00	1,000.00	850.00	500.00	3,490.70	3,651.50	3,802.25
6802	Asigurari si asistenta sociala	4,371.80	0.00	1,557.20	1,004.20	953.70	856.70	4,138.61	4,329.26	4,508.04
01	CHELTUIELI CURENTE	4,371.80	0.00	1,557.20	1,004.20	953.70	856.70	4,138.61	4,329.26	4,508.04
10	TITLUL I CHELTUIELI DE PERSONAL	1,600.00	0.00	413.00	425.00	399.50	362.50	1,667.20	1,744.00	1,816.02
1001	Cheltuieli salariale in bani	1,559.00	0.00	398.00	416.00	389.50	355.50	X	X	X
100101	Salarii de baza	1,423.00	0.00	369.00	359.00	353.00	342.00	X	X	X
100105	Sporuri pentru conditii de munca	6.00	0.00	1.50	1.50	1.50	1.50	X	X	X
100117	Indemnizatii de hrana	9.00	0.00	2.50	2.50	2.00	2.00	X	X	X
100130	Alte drepturi salariale in bani	121.00	0.00	25.00	53.00	33.00	10.00	X	X	X

Cod	Denumire indicator	Buget 2024						Estimari		
		Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
1002	Cheltuieli salariale in natura	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	0.00	0.00	X	X	X
1003	Contributii	37.00	0.00	11.00	9.00	10.00	7.00	X	X	X
100307	Contributia asiguratorie pentru munca	37.00	0.00	11.00	9.00	10.00	7.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	118.00	0.00	50.00	38.00	15.00	15.00	122.95	128.62	133.94
2001	Bunuri si servicii	118.00	0.00	50.00	38.00	15.00	15.00	X	X	X
200101	Furnituri de birou	11.00	0.00	5.00	3.00	1.00	2.00	X	X	X
200102	Materiale pentru curatenie	11.00	0.00	5.00	2.00	2.00	2.00	X	X	X
200103	Încalzit, iluminat si forta motrica	60.00	0.00	30.00	20.00	5.00	5.00	X	X	X
200104	Apa, canal si salubritate	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	6.00	0.00	2.00	2.00	1.00	1.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	26.00	0.00	7.00	10.00	5.00	4.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,822.00	0.00	500.00	462.00	460.00	400.00	1,898.52	1,985.98	2,067.98
5702	Ajutoare sociale	1,822.00	0.00	500.00	462.00	460.00	400.00	X	X	X
570201	Ajutoare sociale in numerar	1,822.00	0.00	500.00	462.00	460.00	400.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	515.00	0.00	515.00	0.00	0.00	0.00	119.83	125.35	130.53
5801	Programe din Fondul European de Dezvoltare (FEDR)	515.00	0.00	515.00	0.00	0.00	0.00	X	X	X
580101	Finantare nationala	115.00	0.00	115.00	0.00	0.00	0.00	X	X	X
580103	Cheltuieli neeligibile	400.00	0.00	400.00	0.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	316.80	0.00	79.20	79.20	79.20	79.20	330.11	345.31	359.57
5911	Asociatii si fundatii	316.80	0.00	79.20	79.20	79.20	79.20	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	3,100.00	0.00	840.00	828.00	804.00	628.00	3,230.20	3,379.00	3,518.51
68020502	Asistenta sociala in caz de invaliditate	3,100.00	0.00	840.00	828.00	804.00	628.00	3,230.20	3,379.00	3,518.51
680215	Prevenirea excluderii sociale	650.00	0.00	530.00	10.00	10.00	100.00	260.50	272.50	283.76
68021501	Ajutor social	135.00	0.00	15.00	10.00	10.00	100.00	140.67	147.15	153.23
68021502	Cantine de ajutor social	515.00	0.00	515.00	0.00	0.00	0.00	119.83	125.35	130.53
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	621.80	0.00	187.20	166.20	139.70	128.70	647.91	677.76	705.77
68025050	Alte cheltuieli in domeniul asistentei sociale	621.80	0.00	187.20	166.20	139.70	128.70	647.91	677.76	705.77
7002	Locuinte, servicii si dezvoltare publica	8,646.54	0.00	3,326.90	3,590.98	1,276.66	452.00	9,086.11	8,075.01	8,034.18
01	CHELTUIELI CURENTE	5,329.00	0.00	1,302.00	2,463.00	1,112.00	452.00	5,028.70	4,968.22	5,173.33
20	TITLUL II BUNURI SI SERVICII	4,558.00	0.00	1,302.00	1,692.00	1,112.00	452.00	4,749.44	4,968.22	5,173.33

Cod	Denumire indicator	Buget 2024						Estimari		
		Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2001	Bunuri si servicii	4,468.00	0.00	1,302.00	1,622.00	1,092.00	452.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	1,140.00	0.00	400.00	370.00	250.00	120.00	X	X	X
200104	Apa, canal si salubritate	110.00	0.00	40.00	30.00	20.00	20.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	3,210.00	0.00	860.00	1,220.00	820.00	310.00	X	X	X
2002	Reparatii curente	40.00	0.00	0.00	20.00	20.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	50.00	0.00	0.00	50.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	50.00	0.00	0.00	50.00	0.00	0.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	503.00	0.00	0.00	503.00	0.00	0.00	0.00	0.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	503.00	0.00	0.00	503.00	0.00	0.00	X	X	X
580101	Finantare nationala	503.00	0.00	0.00	503.00	0.00	0.00	X	X	X
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	268.00	0.00	0.00	268.00	0.00	0.00	279.26	0.00	0.00
6001	Fonduri europene nerambursabile	268.00	0.00	0.00	268.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	3,317.54	0.00	2,024.90	1,127.98	164.66	0.00	4,057.41	3,106.79	2,860.85
71	TITLUL XV ACTIVE NEFINANCIARE	3,317.54	0.00	2,024.90	1,127.98	164.66	0.00	4,057.41	3,106.79	2,860.85
7101	Active fixe	3,317.54	0.00	2,024.90	1,127.98	164.66	0.00	X	X	X
710101	Constructii	1,883.66	0.00	1,350.00	450.00	83.66	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	69.00	0.00	69.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	1,364.88	0.00	605.90	677.98	81.00	0.00	X	X	X
700203	Locuinte	40.00	0.00	0.00	20.00	20.00	0.00	41.68	43.60	45.40
70020301	Dezvoltarea sistemului de locuinte	40.00	0.00	0.00	20.00	20.00	0.00	41.68	43.60	45.40
700206	Iluminat public si electrificari rurale	1,503.00	0.00	360.00	813.00	220.00	110.00	1,042.00	1,090.00	1,135.00
700207	Alimentare cu gaze naturale in localitati	700.00	0.00	350.00	350.00	0.00	0.00	729.40	763.00	794.50
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	6,403.54	0.00	2,616.90	2,407.98	1,036.66	342.00	7,273.03	6,178.41	6,059.28
7402	Protectia mediului	3,783.00	0.00	1,410.00	1,693.00	530.00	150.00	3,941.89	4,123.47	4,293.71
01	CHELTUIELI CURENTE	2,580.00	0.00	910.00	990.00	530.00	150.00	2,688.36	2,812.20	2,928.30
20	TITLUL II BUNURI SI SERVICII	2,580.00	0.00	910.00	990.00	530.00	150.00	2,688.36	2,812.20	2,928.30
2001	Bunuri si servicii	2,580.00	0.00	910.00	990.00	530.00	150.00	X	X	X
200104	Apa, canal si salubritate	1,400.00	0.00	550.00	400.00	350.00	100.00	X	X	X

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200109	Materiale si prestari de servicii cu caracter functional	600.00	0.00	210.00	290.00	100.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	580.00	0.00	150.00	300.00	80.00	50.00	X	X	X
70	CHELTUIELI DE CAPITAL	1,203.00	0.00	500.00	703.00	0.00	0.00	1,253.53	1,311.27	1,365.41
71	TITLUL XV ACTIVE NEFINANCIARE	1,203.00	0.00	500.00	703.00	0.00	0.00	1,253.53	1,311.27	1,365.41
7101	Active fixe	1,203.00	0.00	500.00	703.00	0.00	0.00	X	X	X
710101	Constructii	1,203.00	0.00	500.00	703.00	0.00	0.00	X	X	X
740205	Salubritate si gestiunea deseurilor	1,980.00	0.00	700.00	700.00	430.00	150.00	2,063.16	2,158.20	2,247.30
74020501	Salubritate	980.00	0.00	300.00	400.00	180.00	100.00	1,021.16	1,068.20	1,112.30
74020502	Colectarea, tratarea si distrugerea deseurilor	1,000.00	0.00	400.00	300.00	250.00	50.00	1,042.00	1,090.00	1,135.00
740206	Canalizarea si tratarea apelor reziduale	165.00	0.00	0.00	165.00	0.00	0.00	171.93	179.85	187.28
740250	Alte servicii in domeniul protectiei mediului	1,638.00	0.00	710.00	828.00	100.00	0.00	1,706.80	1,785.42	1,859.13
7902	Partea a V-a Actiuni economice	2,772.10	0.00	1,078.00	1,464.10	169.00	61.00	2,766.50	2,593.95	2,013.43
8302	Agricultura, silvicultura, piscicultura si vanatoare	25.00	0.00	11.00	7.00	4.00	3.00	26.05	27.25	28.38
01	CHELTUIELI CURENTE	25.00	0.00	11.00	7.00	4.00	3.00	26.05	27.25	28.38
20	TITLUL II BUNURI SI SERVICII	25.00	0.00	11.00	7.00	4.00	3.00	26.05	27.25	28.38
2001	Bunuri si servicii	25.00	0.00	11.00	7.00	4.00	3.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	6.00	0.00	1.00	2.00	2.00	1.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	19.00	0.00	10.00	5.00	2.00	2.00	X	X	X
830203	Agricultura	25.00	0.00	11.00	7.00	4.00	3.00	26.05	27.25	28.38
83020330	Alte cheltuieli in domeniul agriculturii	25.00	0.00	11.00	7.00	4.00	3.00	26.05	27.25	28.38
8402	Transporturi	2,747.10	0.00	1,067.00	1,457.10	165.00	58.00	2,740.45	2,566.70	1,985.05
01	CHELTUIELI CURENTE	837.10	0.00	112.00	502.10	165.00	58.00	750.23	784.80	817.20
10	TITLUL I CHELTUIELI DE PERSONAL	140.00	0.00	42.00	35.00	35.00	28.00	145.87	152.60	158.90
1001	Cheltuieli salariale in bani	134.00	0.00	39.00	34.00	34.00	27.00	X	X	X
100101	Salarii de baza	106.00	0.00	29.00	27.00	27.00	23.00	X	X	X
100106	Alte sporuri	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X
100117	Indemnizatii de hrana	6.00	0.00	2.00	2.00	1.00	1.00	X	X	X
100130	Alte drepturi salariale in bani	10.00	0.00	5.00	2.00	3.00	0.00	X	X	X
1002	Cheltuieli salariale in natura	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	0.00	0.00	X	X	X
1003	Contributii	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
100307	Contributia asiguratorie pentru munca	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
20	TITLUL II BUNURI SI SERVICII	580.00	0.00	70.00	350.00	130.00	30.00	604.36	632.20	658.30
2001	Bunuri si servicii	130.00	0.00	50.00	50.00	10.00	20.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	130.00	0.00	50.00	50.00	10.00	20.00	X	X	X
2002	Reparatii curente	450.00	0.00	20.00	300.00	120.00	10.00	X	X	X
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	117.10	0.00	0.00	117.10	0.00	0.00	0.00	0.00	0.00
6001	Fonduri europene nerambursabile	117.10	0.00	0.00	117.10	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	1,910.00	0.00	955.00	955.00	0.00	0.00	1,990.22	1,781.90	1,167.85
71	TITLUL XV ACTIVE NEFINANCIARE	1,910.00	0.00	955.00	955.00	0.00	0.00	1,990.22	1,781.90	1,167.85
7101	Active fixe	1,910.00	0.00	955.00	955.00	0.00	0.00	X	X	X
710101	Constructii	1,910.00	0.00	955.00	955.00	0.00	0.00	X	X	X
840203	Transport rutier	2,607.10	0.00	1,025.00	1,422.10	130.00	30.00	2,594.58	2,414.10	1,826.15
84020303	Strazi	2,607.10	0.00	1,025.00	1,422.10	130.00	30.00	2,594.58	2,414.10	1,826.15
840250	Alte cheltuieli in domeniul transporturilor	140.00	0.00	42.00	35.00	35.00	28.00	145.87	152.60	158.90
9602	Rezerve, Excedent/Deficit	-289.70	0.00	-289.70	0.00	0.00	0.00	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	289.70	0.00	289.70	0.00	0.00	0.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	289.70	0.00	289.70	0.00	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	29,453.72		8,383.30	9,290.60	7,011.79	4,768.03	30,690.79	32,104.60	33,430.38
499002	VENITURI PROPRII	26,506.00		8,843.50	8,108.60	5,876.79	3,677.11	29,017.40	29,415.64	29,789.01
000202	I. VENITURI CURENTE	29,318.72		8,368.30	9,280.60	7,001.79	4,668.03	30,550.12	31,957.45	33,277.15
000302	A. VENITURI FISCALE	28,337.92		9,231.50	8,719.60	6,386.79	4,000.03	33,069.10	33,391.55	33,708.62
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	18,406.00		5,872.50	5,862.60	4,219.79	2,451.11	20,577.23	20,586.64	20,595.46
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	18,406.00		5,872.50	5,862.60	4,219.79	2,451.11	20,577.23	20,586.64	20,595.46
0302	Impozit pe venit	196.00		89.00	9.00	49.00	49.00	204.23	213.64	222.46

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	196.00		89.00	9.00	49.00	49.00	204.23	213.64	222.46
0402	Cote si sume defalcate din impozitul pe venit	18,210.00		5,783.50	5,853.60	4,170.79	2,402.11	20,373.00	20,373.00	20,373.00
040201	Cote defalcate din impozitul pe venit	15,829.00		5,283.50	5,203.60	3,570.79	1,771.11	16,332.00	16,332.00	16,332.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	2,381.00		500.00	650.00	600.00	631.00	4,041.00	4,041.00	4,041.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	4,478.00		1,790.00	1,350.00	840.00	498.00	4,666.07	4,881.02	5,082.55
0702	Impozite si taxe pe proprietate	4,478.00		1,790.00	1,350.00	840.00	498.00	4,666.07	4,881.02	5,082.55
070201	Impozit si taxa pe cladiri	2,644.00		1,010.00	690.00	600.00	344.00	2,755.05	2,881.96	3,000.95
07020101	Impozit pe cladiri de la persoane fizice	681.00		450.00	50.00	100.00	81.00	709.60	742.29	772.94
07020102	Impozit si taxa pe cladiri de la persoane juridice	1,963.00		560.00	640.00	500.00	263.00	2,045.45	2,139.67	2,228.01
070202	Impozit si taxa pe teren	1,712.00		750.00	600.00	220.00	142.00	1,783.90	1,866.08	1,943.13
07020201	Impozit pe terenuri de la persoane fizice	377.00		200.00	150.00	10.00	17.00	392.83	410.93	427.90
07020202	Impozit si taxa pe teren de la persoane juridice	217.00		150.00	50.00	10.00	7.00	226.11	236.53	246.30
07020203	Impozitul pe terenul din extravilan	1,118.00		400.00	400.00	200.00	118.00	1,164.96	1,218.62	1,268.93
070203	Taxe judiciare de timbru si alte taxe de timbru	60.00		10.00	40.00	10.00	0.00	62.52	65.40	68.10
070250	Alte impozite si taxe pe proprietate	62.00		20.00	20.00	10.00	12.00	64.60	67.58	70.37
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	5,403.92		1,549.00	1,487.00	1,322.00	1,045.92	7,773.70	7,869.39	7,973.86
1102	Sume defalcate din TVA	4,481.92		1,194.00	1,172.00	1,125.00	990.92	6,812.98	6,864.41	6,927.38
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	4,481.92		1,194.00	1,172.00	1,125.00	990.92	4,554.98	4,606.41	4,669.38
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	0.00		0.00	0.00	0.00	0.00	2,258.00	2,258.00	2,258.00
1502	Taxe pe servicii specifice	26.00		0.00	10.00	10.00	6.00	27.09	28.34	29.51
150201	Impozit pe spectacole	26.00		0.00	10.00	10.00	6.00	27.09	28.34	29.51
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	896.00		355.00	305.00	187.00	49.00	933.63	976.64	1,016.97
160202	Impozit pe mijloacele de transport	873.00		350.00	300.00	182.00	41.00	909.66	951.57	990.86
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	721.00		300.00	250.00	150.00	21.00	751.28	785.89	818.34
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	152.00		50.00	50.00	32.00	20.00	158.38	165.68	172.52
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	23.00		5.00	5.00	5.00	8.00	23.97	25.07	26.11



		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	50.00		20.00	20.00	5.00	5.00	52.10	54.50	56.75
1802	Alte impozite si taxe fiscale	50.00		20.00	20.00	5.00	5.00	52.10	54.50	56.75
180250	Alte impozite si taxe	50.00		20.00	20.00	5.00	5.00	52.10	54.50	56.75
001202	C. VENITURI NEFISCALE	980.80		-863.20	561.00	615.00	668.00	-2,518.98	-1,434.10	-431.47
001302	C1. VENITURI DIN PROPRIETATE	368.00		60.00	110.00	120.00	78.00	383.45	401.12	417.69
3002	Venituri din proprietate	368.00		60.00	110.00	120.00	78.00	383.45	401.12	417.69
300205	Venituri din concesiuni si inchirieri	368.00		60.00	110.00	120.00	78.00	383.45	401.12	417.69
30020505	Redevente din exploatarea terenurilor cu destinatie agricola	57.00		10.00	10.00	20.00	17.00	59.39	62.13	64.70
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	311.00		50.00	100.00	100.00	61.00	324.06	338.99	352.99
001402	C2. VANZARI DE BUNURI SI SERVICII	612.80		-923.20	451.00	495.00	590.00	-2,902.43	-1,835.22	-849.16
3302	Venituri din prestari de servicii si alte activitati	70.00		21.00	20.00	20.00	9.00	72.93	76.30	79.46
330208	Venituri din prestari de servicii	37.00		10.00	10.00	10.00	7.00	38.55	40.33	42.00
330213	Contributia de intretinere a persoanelor asistate	1.00		1.00	0.00	0.00	0.00	1.04	1.09	1.14
330250	Alte venituri din prestari de servicii si alte activitati	32.00		10.00	10.00	10.00	2.00	33.34	34.88	36.32
3402	Venituri din taxe administrative, eliberari permise	6.00		0.00	6.00	0.00	0.00	6.25	6.54	6.81
340202	Taxe extrajudiciare de timbru	6.00		0.00	6.00	0.00	0.00	6.25	6.54	6.81
3502	Amenzi, penalitati si confiscari	312.00		75.00	75.00	75.00	87.00	325.10	340.08	354.12
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	312.00		75.00	75.00	75.00	87.00	325.10	340.08	354.12
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	312.00		75.00	75.00	75.00	87.00	325.10	340.08	354.12
3602	Diverse venituri	1,894.00		650.00	350.00	400.00	494.00	1,973.55	2,064.46	2,149.69
360206	Taxe speciale	1,298.00		300.00	300.00	300.00	398.00	1,352.52	1,414.82	1,473.23
360250	Alte venituri	596.00		350.00	50.00	100.00	96.00	621.03	649.64	676.46
3702	Transferuri voluntare, altele decat subventiile	-1,669.20		-1,669.20	0.00	0.00	0.00	-5,280.26	-4,322.60	-3,439.24
370201	Donatii si sponsorizari	7.00		7.00	0.00	0.00	0.00	0.00	0.00	0.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-1,676.20		-1,676.20	0.00	0.00	0.00	-5,280.26	-4,322.60	-3,439.24
001702	IV. SUBVENTII	135.00		15.00	10.00	10.00	100.00	140.67	147.15	153.23
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	135.00		15.00	10.00	10.00	100.00	140.67	147.15	153.23
4202	Subventii de la bugetul de stat	135.00		15.00	10.00	10.00	100.00	140.67	147.15	153.23

Cod	Denumire indicator	Buget 2024						Estimari		
		Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
002002	B. Curente	135.00		15.00	10.00	10.00	100.00	140.67	147.15	153.23
420234	Subventii pentru acordarea ajutorului pentru încălzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	135.00		15.00	10.00	10.00	100.00	140.67	147.15	153.23
4902	TOTAL CHELTUIELI	29,453.72	0.00	8,383.30	9,290.60	7,011.79	4,768.03	30,690.79	32,104.60	33,430.38
01	CHELTUIELI CURENTE	29,453.72	0.00	8,383.30	9,290.60	7,011.79	4,768.03	30,690.79	32,104.60	33,430.38
10	TITLUL I CHELTUIELI DE PERSONAL	8,730.00	0.00	2,386.50	2,305.50	2,258.50	1,779.50	9,096.64	9,515.70	9,908.67
1001	Cheltuieli salariale in bani	8,419.00	0.00	2,215.50	2,252.50	2,206.50	1,744.50	X	X	X
100101	Salarii de baza	7,038.00	0.00	1,855.00	1,870.00	1,790.00	1,523.00	X	X	X
100105	Sporuri pentru conditii de munca	61.00	0.00	16.50	16.50	16.50	11.50	X	X	X
100106	Alte sporuri	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	290.00	0.00	75.00	75.00	100.00	40.00	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	90.00	0.00	24.00	24.00	15.00	27.00	X	X	X
100117	Indemnizatii de hrana	228.00	0.00	65.00	65.00	58.00	40.00	X	X	X
100130	Alte drepturi salariale in bani	692.00	0.00	175.00	197.00	222.00	98.00	X	X	X
1002	Cheltuieli salariale in natura	115.00	0.00	115.00	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	115.00	0.00	115.00	0.00	0.00	0.00	X	X	X
1003	Contributii	196.00	0.00	56.00	53.00	52.00	35.00	X	X	X
100307	Contributia asiguratorie pentru munca	196.00	0.00	56.00	53.00	52.00	35.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	17,061.00	0.00	4,933.00	6,028.00	3,892.00	2,208.00	17,777.60	18,596.53	19,359.50
2001	Bunuri si servicii	14,818.80	0.00	4,492.30	5,076.50	3,305.00	1,945.00	X	X	X
200101	Furnituri de birou	239.00	0.00	66.00	69.00	53.00	51.00	X	X	X
200102	Materiale pentru curatenie	267.00	0.00	79.00	71.00	57.00	60.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	2,570.00	0.00	902.00	791.00	458.00	419.00	X	X	X
200104	Apa, canal si salubritate	1,739.00	0.00	654.00	492.00	421.00	172.00	X	X	X
200105	Carburanti si lubrifianti	136.00	0.00	48.00	37.00	23.00	28.00	X	X	X
200106	Piese de schimb	78.00	0.00	23.00	17.00	18.00	20.00	X	X	X
200107	Transport	7.50	0.00	1.50	3.00	1.50	1.50	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	228.50	0.00	72.00	55.00	55.00	46.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	805.30	0.00	255.80	339.50	155.00	55.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	8,748.50	0.00	2,391.00	3,202.00	2,063.50	1,092.00	X	X	X
2002	Reparatii curente	1,070.50	0.00	121.00	498.00	307.00	144.50	X	X	X

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2005	Bunuri de natura obiectelor de inventar	190.30	0.00	36.50	93.80	34.00	26.00	X	X	X
200530	Alte obiecte de inventar	190.30	0.00	36.50	93.80	34.00	26.00	X	X	X
2006	Daplasari, detasari, transferari	147.90	0.00	37.70	57.20	41.00	12.00	X	X	X
200601	Deplasari interne, detasari, transferari	103.90	0.00	22.70	42.20	27.00	12.00	X	X	X
200602	Deplasari în strainatate	44.00	0.00	15.00	15.00	14.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	97.00	0.00	33.00	39.00	20.00	5.00	X	X	X
2012	Consultanta si expertiza	400.00	0.00	100.00	150.00	100.00	50.00	X	X	X
2013	Pregatire profesionala	121.50	0.00	41.50	36.50	28.00	15.50	X	X	X
2014	Protectia muncii	30.00	0.00	11.00	7.00	7.00	5.00	X	X	X
2030	Alte cheltuieli	185.00	0.00	60.00	70.00	50.00	5.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	185.00	0.00	60.00	70.00	50.00	5.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	920.00	0.00	300.00	230.00	230.00	160.00	958.64	1,002.80	1,044.20
5101	Transferuri curente	920.00	0.00	300.00	230.00	230.00	160.00	X	X	X
510101	Transferuri catre institutii publice	520.00	0.00	150.00	130.00	130.00	110.00	X	X	X
510146	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	400.00	0.00	150.00	100.00	100.00	50.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	2,105.92	0.00	604.60	567.90	472.09	461.33	2,194.36	2,295.46	2,395.24
5702	Ajutoare sociale	2,105.92	0.00	604.60	567.90	472.09	461.33	X	X	X
570201	Ajutoare sociale in numerar	1,907.00	0.00	532.60	495.90	468.09	410.41	X	X	X
570202	Ajutoare sociale in natura	194.12	0.00	70.00	70.00	4.00	50.12	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	4.80	0.00	2.00	2.00	0.00	0.80	X	X	X
59	TITLUL XI ALTE CHELTUIELI	636.80	0.00	159.20	159.20	159.20	159.20	663.55	694.11	722.77
5911	Asociatii si fundatii	636.80	0.00	159.20	159.20	159.20	159.20	X	X	X
5002	Partea I-a Servicii publice generale	8,760.00	0.00	2,473.00	2,422.00	2,196.00	1,669.00	9,127.92	9,548.40	9,942.72
5102	Autoritati publice si actiuni externe	7,150.00	0.00	2,003.00	1,969.00	1,824.00	1,354.00	7,450.30	7,793.50	8,115.31
01	CHELTUIELI CURENTE	7,150.00	0.00	2,003.00	1,969.00	1,824.00	1,354.00	7,450.30	7,793.50	8,115.31
10	TITLUL I CHELTUIELI DE PERSONAL	5,053.00	0.00	1,362.00	1,342.00	1,342.00	1,007.00	5,265.23	5,507.77	5,735.17
1001	Cheltuieli salariale in bani	4,873.00	0.00	1,262.00	1,312.00	1,312.00	987.00	X	X	X
100101	Salarii de baza	4,050.00	0.00	1,050.00	1,100.00	1,050.00	850.00	X	X	X
100106	Alte sporuri	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	265.00	0.00	75.00	75.00	75.00	40.00	X	X	X
100117	Indemnizatii de hrana	125.00	0.00	35.00	35.00	35.00	20.00	X	X	X

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100130	Alte drepturi salariale in bani	425.00	0.00	100.00	100.00	150.00	75.00	X	X	X
1002	Cheltuieli salariale in natura	70.00	0.00	70.00	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	70.00	0.00	70.00	0.00	0.00	0.00	X	X	X
1003	Contributii	110.00	0.00	30.00	30.00	30.00	20.00	X	X	X
100307	Contributia asiguratorie pentru munca	110.00	0.00	30.00	30.00	30.00	20.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,697.00	0.00	531.00	527.00	382.00	257.00	1,768.27	1,849.73	1,926.14
2001	Bunuri si servicii	812.00	0.00	265.00	210.00	165.00	172.00	X	X	X
200101	Furnituri de birou	45.00	0.00	15.00	15.00	10.00	5.00	X	X	X
200102	Materiale pentru curatenie	45.00	0.00	15.00	10.00	10.00	10.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	145.00	0.00	50.00	50.00	25.00	20.00	X	X	X
200104	Apa, canal si salubritate	55.00	0.00	15.00	15.00	15.00	10.00	X	X	X
200105	Carburanti si lubrifianti	55.00	0.00	25.00	15.00	5.00	10.00	X	X	X
200106	Piese de schimb	40.00	0.00	10.00	10.00	10.00	10.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	75.00	0.00	35.00	15.00	15.00	10.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	352.00	0.00	100.00	80.00	75.00	97.00	X	X	X
2002	Reparatii curente	25.00	0.00	15.00	10.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	110.00	0.00	35.00	35.00	30.00	10.00	X	X	X
200601	Deplasari interne, detasari, transferari	70.00	0.00	20.00	20.00	20.00	10.00	X	X	X
200602	Deplasari în strainatate	40.00	0.00	15.00	15.00	10.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	55.00	0.00	20.00	20.00	10.00	5.00	X	X	X
2012	Consultanta si expertiza	400.00	0.00	100.00	150.00	100.00	50.00	X	X	X
2013	Pregatire profesionala	70.00	0.00	20.00	20.00	20.00	10.00	X	X	X
2014	Protectia muncii	30.00	0.00	11.00	7.00	7.00	5.00	X	X	X
2030	Alte cheltuieli	185.00	0.00	60.00	70.00	50.00	5.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	185.00	0.00	60.00	70.00	50.00	5.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	400.00	0.00	110.00	100.00	100.00	90.00	416.80	436.00	454.00
5101	Transferuri curente	400.00	0.00	110.00	100.00	100.00	90.00	X	X	X
510101	Transferuri catre institutii publice	400.00	0.00	110.00	100.00	100.00	90.00	X	X	X
510201	Autoritati executive si legislative	7,150.00	0.00	2,003.00	1,969.00	1,824.00	1,354.00	7,450.30	7,793.50	8,115.31

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
51020103	Autoritati executive	7,150.00	0.00	2,003.00	1,969.00	1,824.00	1,354.00	7,450.30	7,793.50	8,115.31
5402	Alte servicii publice generale	1,610.00	0.00	470.00	453.00	372.00	315.00	1,677.62	1,754.90	1,827.41
01	CHELTUIELI CURENTE	1,610.00	0.00	470.00	453.00	372.00	315.00	1,677.62	1,754.90	1,827.41
10	TITLUL I CHELTUIELI DE PERSONAL	1,120.00	0.00	332.00	282.00	300.00	206.00	1,167.04	1,220.80	1,271.23
1001	Cheltuieli salariale in bani	1,068.00	0.00	299.00	275.00	293.00	201.00	X	X	X
100101	Salarii de baza	859.00	0.00	244.00	225.00	215.00	175.00	X	X	X
100105	Sporuri pentru conditii de munca	55.00	0.00	15.00	15.00	15.00	10.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	25.00	0.00	0.00	0.00	25.00	0.00	X	X	X
100117	Indemnizatii de hrana	52.00	0.00	15.00	15.00	13.00	9.00	X	X	X
100130	Alte drepturi salariale in bani	77.00	0.00	25.00	20.00	25.00	7.00	X	X	X
1002	Cheltuieli salariale in natura	25.00	0.00	25.00	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	25.00	0.00	25.00	0.00	0.00	0.00	X	X	X
1003	Contributii	27.00	0.00	8.00	7.00	7.00	5.00	X	X	X
100307	Contributia asiguratorie pentru munca	27.00	0.00	8.00	7.00	7.00	5.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	490.00	0.00	138.00	171.00	72.00	109.00	510.58	534.10	556.18
2001	Bunuri si servicii	438.00	0.00	136.00	126.00	67.00	109.00	X	X	X
200101	Furnituri de birou	29.00	0.00	8.00	8.00	7.00	6.00	X	X	X
200102	Materiale pentru curatenie	31.00	0.00	8.00	9.00	6.00	8.00	X	X	X
200103	Încalzit, iluminat si forta motrica	176.00	0.00	60.00	55.00	15.00	46.00	X	X	X
200104	Apa, canal si salubritate	26.00	0.00	6.00	8.00	5.00	7.00	X	X	X
200105	Carburanti si lubrifianti	49.00	0.00	15.00	14.00	10.00	10.00	X	X	X
200106	Piese de schimb	23.00	0.00	10.00	5.00	4.00	4.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	21.00	0.00	6.00	7.00	5.00	3.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	83.00	0.00	23.00	20.00	15.00	25.00	X	X	X
2002	Reparatii curente	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	12.00	0.00	2.00	10.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	12.00	0.00	2.00	10.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	20.00	0.00	0.00	15.00	5.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	20.00	0.00	0.00	15.00	5.00	0.00	X	X	X
540210	Servicii publice comunitare de evidenta a persoanelor	560.00	0.00	169.00	156.00	117.00	118.00	583.51	610.40	635.62
540250	Alte servicii publice generale	1,050.00	0.00	301.00	297.00	255.00	197.00	1,094.11	1,144.50	1,191.79
6302	Partea a III-a Cheltuieli Social - Culturale	12,810.72	0.00	3,575.30	3,794.60	3,004.79	2,436.03	13,348.79	13,963.73	14,540.45

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
6502	Invatamant	2,753.92	0.00	768.60	724.90	567.09	693.33	2,869.61	3,001.82	3,125.84
01	CHELTUIELI CURENTE	2,753.92	0.00	768.60	724.90	567.09	693.33	2,869.61	3,001.82	3,125.84
10	TITLUL I CHELTUIELI DE PERSONAL	90.00	0.00	24.00	24.00	15.00	27.00	93.78	98.10	102.16
1001	Cheltuieli salariale in bani	90.00	0.00	24.00	24.00	15.00	27.00	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	90.00	0.00	24.00	24.00	15.00	27.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,380.00	0.00	640.00	595.00	540.00	605.00	2,479.99	2,594.24	2,696.42
2001	Bunuri si servicii	1,783.80	0.00	507.30	467.50	367.00	442.00	X	X	X
200101	Furnituri de birou	129.00	0.00	31.00	37.00	29.00	32.00	X	X	X
200102	Materiale pentru curatenie	131.00	0.00	31.00	37.00	31.00	32.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	858.00	0.00	281.00	234.00	136.00	207.00	X	X	X
200104	Apa, canal si salubritate	104.00	0.00	27.00	26.00	23.00	28.00	X	X	X
200105	Carburanti si lubrifianti	32.00	0.00	8.00	8.00	8.00	8.00	X	X	X
200106	Piese de schimb	15.00	0.00	3.00	2.00	4.00	6.00	X	X	X
200107	Transport	7.50	0.00	1.50	3.00	1.50	1.50	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	102.50	0.00	23.00	24.00	28.00	27.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	205.30	0.00	45.80	49.50	55.00	55.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	199.50	0.00	56.00	47.00	51.50	45.00	X	X	X
2002	Reparatii curente	420.50	0.00	71.00	78.00	137.00	134.50	X	X	X
2005	Bunuri de natura obiectelor de inventar	88.30	0.00	24.50	20.80	22.00	21.00	X	X	X
200530	Alte obiecte de inventar	88.30	0.00	24.50	20.80	22.00	21.00	X	X	X
2006	Daplasari, detasari, transferari	13.90	0.00	2.70	3.20	6.00	2.00	X	X	X
200601	Deplasari interne, detasari, transferari	9.90	0.00	2.70	3.20	2.00	2.00	X	X	X
200602	Deplasari în strainatate	4.00	0.00	0.00	0.00	4.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	22.00	0.00	13.00	9.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	51.50	0.00	21.50	16.50	8.00	5.50	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	283.92	0.00	104.60	105.90	12.09	61.33	295.84	309.48	327.26
5702	Ajutoare sociale	283.92	0.00	104.60	105.90	12.09	61.33	X	X	X
570201	Ajutoare sociale in numerar	85.00	0.00	32.60	33.90	8.09	10.41	X	X	X
570202	Ajutoare sociale in natura	194.12	0.00	70.00	70.00	4.00	50.12	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	4.80	0.00	2.00	2.00	0.00	0.80	X	X	X
650203	Invatamant prescolar si primar	959.30	0.00	263.60	248.70	201.99	245.01	999.60	1,045.66	1,088.87
65020301	Invatamant prescolar	364.00	0.00	101.60	97.70	65.99	98.71	379.29	396.77	413.17

Cod	Denumire indicator	Buget 2024						Estimari		
		Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
65020302	Invatamant primar	595.30	0.00	162.00	151.00	136.00	146.30	620.31	648.89	675.70
650204	Invatamant secundar	1,595.70	0.00	433.00	404.20	361.10	397.40	1,662.74	1,739.34	1,811.19
65020401	Invatamant secundar inferior	596.40	0.00	162.00	152.00	136.10	146.30	621.47	650.09	676.95
65020402	Invatamant secundar superior	999.30	0.00	271.00	252.20	225.00	251.10	1,041.27	1,089.25	1,134.24
650250	Alte cheltuieli in domeniul invatamantului	198.92	0.00	72.00	72.00	4.00	50.92	207.27	216.82	225.78
6602	Sanatate	400.00	0.00	150.00	100.00	100.00	50.00	416.80	436.00	454.00
01	CHELTUIELI CURENTE	400.00	0.00	150.00	100.00	100.00	50.00	416.80	436.00	454.00
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	400.00	0.00	150.00	100.00	100.00	50.00	416.80	436.00	454.00
5101	Transferuri curente	400.00	0.00	150.00	100.00	100.00	50.00	X	X	X
510146	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	400.00	0.00	150.00	100.00	100.00	50.00	X	X	X
660206	Servicii medicale in unitati sanitare cu paturi	400.00	0.00	150.00	100.00	100.00	50.00	416.80	436.00	454.00
66020601	Spitale generale	400.00	0.00	150.00	100.00	100.00	50.00	416.80	436.00	454.00
6702	Cultura, recreere si religie	5,800.00	0.00	1,614.50	1,965.50	1,384.00	836.00	6,043.60	6,322.00	6,583.10
01	CHELTUIELI CURENTE	5,800.00	0.00	1,614.50	1,965.50	1,384.00	836.00	6,043.60	6,322.00	6,583.10
10	TITLUL I CHELTUIELI DE PERSONAL	727.00	0.00	213.50	197.50	167.00	149.00	757.52	792.43	825.19
1001	Cheltuieli salariale in bani	695.00	0.00	193.50	191.50	163.00	147.00	X	X	X
100101	Salarii de baza	600.00	0.00	163.00	159.00	145.00	133.00	X	X	X
100117	Indemnizatii de hrana	36.00	0.00	10.50	10.50	7.00	8.00	X	X	X
100130	Alte drepturi salariale in bani	59.00	0.00	20.00	22.00	11.00	6.00	X	X	X
1002	Cheltuieli salariale in natura	14.00	0.00	14.00	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	14.00	0.00	14.00	0.00	0.00	0.00	X	X	X
1003	Contributii	18.00	0.00	6.00	6.00	4.00	2.00	X	X	X
100307	Contributia asiguratorie pentru munca	18.00	0.00	6.00	6.00	4.00	2.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	4,633.00	0.00	1,281.00	1,658.00	1,107.00	587.00	4,827.60	5,049.97	5,258.51
2001	Bunuri si servicii	4,464.00	0.00	1,261.00	1,566.00	1,055.00	582.00	X	X	X
200101	Furnituri de birou	25.00	0.00	7.00	6.00	6.00	6.00	X	X	X
200102	Materiale pentru curatenie	49.00	0.00	20.00	13.00	8.00	8.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	185.00	0.00	80.00	60.00	25.00	20.00	X	X	X
200104	Apa, canal si salubritate	40.00	0.00	15.00	12.00	7.00	6.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	16.00	0.00	4.00	5.00	4.00	3.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	4,149.00	0.00	1,135.00	1,470.00	1,005.00	539.00	X	X	X

Cod	Denumire indicator	Buget 2024						Estimari		
		Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2002	Reparatii curente	115.00	0.00	15.00	70.00	30.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	30.00	0.00	5.00	8.00	12.00	5.00	X	X	X
200530	Alte obiecte de inventar	30.00	0.00	5.00	8.00	12.00	5.00	X	X	X
2006	Daplasari, detasari, transferari	4.00	0.00	0.00	4.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	4.00	0.00	0.00	4.00	0.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	20.00	0.00	0.00	10.00	10.00	0.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	120.00	0.00	40.00	30.00	30.00	20.00	125.04	130.80	136.20
5101	Transferuri curente	120.00	0.00	40.00	30.00	30.00	20.00	X	X	X
510101	Transferuri catre institutii publice	120.00	0.00	40.00	30.00	30.00	20.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	320.00	0.00	80.00	80.00	80.00	80.00	333.44	348.80	363.20
5911	Asociatii si fundatii	320.00	0.00	80.00	80.00	80.00	80.00	X	X	X
670203	Servicii culturale	1,584.00	0.00	339.50	712.50	376.00	156.00	1,650.53	1,726.56	1,797.92
67020302	Biblioteci publice comunale, orasenesti, municipale	156.00	0.00	37.50	49.50	44.00	25.00	162.56	170.04	177.08
67020303	Muzee	310.00	0.00	74.00	134.00	60.00	42.00	323.01	337.90	351.88
67020306	Case de cultura	1,118.00	0.00	228.00	529.00	272.00	89.00	1,164.96	1,218.62	1,268.96
670205	Servicii recreative si sportive	4,216.00	0.00	1,275.00	1,253.00	1,008.00	680.00	4,393.07	4,595.44	4,785.18
67020501	Sport	916.00	0.00	275.00	253.00	208.00	180.00	954.47	998.44	1,039.68
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	3,300.00	0.00	1,000.00	1,000.00	800.00	500.00	3,438.60	3,597.00	3,745.50
6802	Asigurari si asistenta sociala	3,856.80	0.00	1,042.20	1,004.20	953.70	856.70	4,018.78	4,203.91	4,377.51
01	CHELTUIELI CURENTE	3,856.80	0.00	1,042.20	1,004.20	953.70	856.70	4,018.78	4,203.91	4,377.51
10	TITLUL I CHELTUIELI DE PERSONAL	1,600.00	0.00	413.00	425.00	399.50	362.50	1,667.20	1,744.00	1,816.02
1001	Cheltuieli salariale in bani	1,559.00	0.00	398.00	416.00	389.50	355.50	X	X	X
100101	Salarii de baza	1,423.00	0.00	369.00	359.00	353.00	342.00	X	X	X
100105	Sporuri pentru conditii de munca	6.00	0.00	1.50	1.50	1.50	1.50	X	X	X
100117	Indemnizatii de hrana	9.00	0.00	2.50	2.50	2.00	2.00	X	X	X
100130	Alte drepturi salariale in bani	121.00	0.00	25.00	53.00	33.00	10.00	X	X	X
1002	Cheltuieli salariale in natura	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	0.00	0.00	X	X	X
1003	Contributii	37.00	0.00	11.00	9.00	10.00	7.00	X	X	X
100307	Contributia asiguratorie pentru munca	37.00	0.00	11.00	9.00	10.00	7.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	118.00	0.00	50.00	38.00	15.00	15.00	122.95	128.62	133.94



Cod	Denumire indicator	Buget 2024						Estimari		
		Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2001	Bunuri si servicii	118.00	0.00	50.00	38.00	15.00	15.00	X	X	X
200101	Furnituri de birou	11.00	0.00	5.00	3.00	1.00	2.00	X	X	X
200102	Materiale pentru curatenie	11.00	0.00	5.00	2.00	2.00	2.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	60.00	0.00	30.00	20.00	5.00	5.00	X	X	X
200104	Apa, canal si salubritate	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	6.00	0.00	2.00	2.00	1.00	1.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	26.00	0.00	7.00	10.00	5.00	4.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,822.00	0.00	500.00	462.00	460.00	400.00	1,898.52	1,985.98	2,067.98
5702	Ajutoare sociale	1,822.00	0.00	500.00	462.00	460.00	400.00	X	X	X
570201	Ajutoare sociale in numerar	1,822.00	0.00	500.00	462.00	460.00	400.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	316.80	0.00	79.20	79.20	79.20	79.20	330.11	345.31	359.57
5911	Asociatii si fundatii	316.80	0.00	79.20	79.20	79.20	79.20	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	3,100.00	0.00	840.00	828.00	804.00	628.00	3,230.20	3,379.00	3,518.51
68020502	Asistenta sociala in caz de invaliditate	3,100.00	0.00	840.00	828.00	804.00	628.00	3,230.20	3,379.00	3,518.51
680215	Prevenirea excluderii sociale	135.00	0.00	15.00	10.00	10.00	100.00	140.67	147.15	153.23
68021501	Ajutor social	135.00	0.00	15.00	10.00	10.00	100.00	140.67	147.15	153.23
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	621.80	0.00	187.20	166.20	139.70	128.70	647.91	677.76	705.77
68025050	Alte cheltuieli in domeniul asistentei sociale	621.80	0.00	187.20	166.20	139.70	128.70	647.91	677.76	705.77
7002	Locuinte, servicii si dezvoltare publica	4,558.00	0.00	1,302.00	1,692.00	1,112.00	452.00	4,749.44	4,968.22	5,173.33
01	CHELTUIELI CURENTE	4,558.00	0.00	1,302.00	1,692.00	1,112.00	452.00	4,749.44	4,968.22	5,173.33
20	TITLUL II BUNURI SI SERVICII	4,558.00	0.00	1,302.00	1,692.00	1,112.00	452.00	4,749.44	4,968.22	5,173.33
2001	Bunuri si servicii	4,468.00	0.00	1,302.00	1,622.00	1,092.00	452.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	1,140.00	0.00	400.00	370.00	250.00	120.00	X	X	X
200104	Apa, canal si salubritate	110.00	0.00	40.00	30.00	20.00	20.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	3,210.00	0.00	860.00	1,220.00	820.00	310.00	X	X	X
2002	Reparatii curente	40.00	0.00	0.00	20.00	20.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	50.00	0.00	0.00	50.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	50.00	0.00	0.00	50.00	0.00	0.00	X	X	X
700203	Locuinte	40.00	0.00	0.00	20.00	20.00	0.00	41.68	43.60	45.40
70020301	Dezvoltarea sistemului de locuinte	40.00	0.00	0.00	20.00	20.00	0.00	41.68	43.60	45.40
700206	Iluminat public si electrificari rurale	1,000.00	0.00	360.00	310.00	220.00	110.00	1,042.00	1,090.00	1,135.00

Cod	Denumire indicator	Buget 2024						Estimari		
		Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	3,518.00	0.00	942.00	1,362.00	872.00	342.00	3,665.76	3,834.62	3,992.93
7402	Protectia mediului	2,580.00	0.00	910.00	990.00	530.00	150.00	2,688.36	2,812.20	2,928.30
01	CHELTUIELI CURENTE	2,580.00	0.00	910.00	990.00	530.00	150.00	2,688.36	2,812.20	2,928.30
20	TITLUL II BUNURI SI SERVICII	2,580.00	0.00	910.00	990.00	530.00	150.00	2,688.36	2,812.20	2,928.30
2001	Bunuri si servicii	2,580.00	0.00	910.00	990.00	530.00	150.00	X	X	X
200104	Apa, canal si salubritate	1,400.00	0.00	550.00	400.00	350.00	100.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	600.00	0.00	210.00	290.00	100.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	580.00	0.00	150.00	300.00	80.00	50.00	X	X	X
740205	Salubritate si gestiunea deseurilor	1,980.00	0.00	700.00	700.00	430.00	150.00	2,063.16	2,158.20	2,247.30
74020501	Salubritate	980.00	0.00	300.00	400.00	180.00	100.00	1,021.16	1,068.20	1,112.30
74020502	Colectarea, tratarea si distrugerea deseurilor	1,000.00	0.00	400.00	300.00	250.00	50.00	1,042.00	1,090.00	1,135.00
740250	Alte servicii in domeniul protectiei mediului	600.00	0.00	210.00	290.00	100.00	0.00	625.20	654.00	681.00
7902	Partea a V-a Actiuni economice	745.00	0.00	123.00	392.00	169.00	61.00	776.28	812.05	845.58
8302	Agricultura, silvicultura, piscicultura si vanatoare	25.00	0.00	11.00	7.00	4.00	3.00	26.05	27.25	28.38
01	CHELTUIELI CURENTE	25.00	0.00	11.00	7.00	4.00	3.00	26.05	27.25	28.38
20	TITLUL II BUNURI SI SERVICII	25.00	0.00	11.00	7.00	4.00	3.00	26.05	27.25	28.38
2001	Bunuri si servicii	25.00	0.00	11.00	7.00	4.00	3.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	6.00	0.00	1.00	2.00	2.00	1.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	19.00	0.00	10.00	5.00	2.00	2.00	X	X	X
830203	Agricultura	25.00	0.00	11.00	7.00	4.00	3.00	26.05	27.25	28.38
83020330	Alte cheltuieli in domeniul agriculturii	25.00	0.00	11.00	7.00	4.00	3.00	26.05	27.25	28.38
8402	Transporturi	720.00	0.00	112.00	385.00	165.00	58.00	750.23	784.80	817.20
01	CHELTUIELI CURENTE	720.00	0.00	112.00	385.00	165.00	58.00	750.23	784.80	817.20
10	TITLUL I CHELTUIELI DE PERSONAL	140.00	0.00	42.00	35.00	35.00	28.00	145.87	152.60	158.90
1001	Cheltuieli salariale in bani	134.00	0.00	39.00	34.00	34.00	27.00	X	X	X
100101	Salarii de baza	106.00	0.00	29.00	27.00	27.00	23.00	X	X	X
100106	Alte sporuri	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X
100117	Indemnizatii de hrana	6.00	0.00	2.00	2.00	1.00	1.00	X	X	X
100130	Alte drepturi salariale in bani	10.00	0.00	5.00	2.00	3.00	0.00	X	X	X
1002	Cheltuieli salariale in natura	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	0.00	0.00	X	X	X

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
1003	Contributii	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
100307	Contributia asiguratorie pentru munca	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	580.00	0.00	70.00	350.00	130.00	30.00	604.36	632.20	658.30
2001	Bunuri si servicii	130.00	0.00	50.00	50.00	10.00	20.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	130.00	0.00	50.00	50.00	10.00	20.00	X	X	X
2002	Reparatii curente	450.00	0.00	20.00	300.00	120.00	10.00	X	X	X
840203	Transport rutier	580.00	0.00	70.00	350.00	130.00	30.00	604.36	632.20	658.30
84020303	Strazi	580.00	0.00	70.00	350.00	130.00	30.00	604.36	632.20	658.30
840250	Alte cheltuieli in domeniul transporturilor	140.00	0.00	42.00	35.00	35.00	28.00	145.87	152.60	158.90
9602	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE DEZVOLTARE									
000102	TOTAL VENITURI	8,677.29		4,305.20	4,157.43	214.66	0.00	8,027.44	6,379.81	5,581.39
499002	VENITURI PROPRII	12.00		12.00	0.00	0.00	0.00	0.00	0.00	0.00
000202	I. VENITURI CURENTE	1,676.20		1,676.20	0.00	0.00	0.00	5,280.26	4,322.60	3,439.24
001202	C. VENITURI NEFISCALE	1,676.20		1,676.20	0.00	0.00	0.00	5,280.26	4,322.60	3,439.24
001402	C2. VANZARI DE BUNURI SI SERVICII	1,676.20		1,676.20	0.00	0.00	0.00	5,280.26	4,322.60	3,439.24
3702	Transferuri voluntare, altele decat subventiile	1,676.20		1,676.20	0.00	0.00	0.00	5,280.26	4,322.60	3,439.24
370204	Varsaminte din sectiunea de functionare	1,676.20		1,676.20	0.00	0.00	0.00	5,280.26	4,322.60	3,439.24
001502	II. VENITURI DIN CAPITAL	12.00		12.00	0.00	0.00	0.00	0.00	0.00	0.00
3902	Venituri din valorificarea unor bunuri	12.00		12.00	0.00	0.00	0.00	0.00	0.00	0.00
390207	Venituri din vanzarea unor bunuri apartinand domeniului privat al statului sau al unitatilor administrativ-teritoriale	12.00		12.00	0.00	0.00	0.00	0.00	0.00	0.00
001702	IV. SUBVENTII	3,674.45		1,500.00	2,174.45	0.00	0.00	2,747.18	2,057.21	2,142.15
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	3,674.45		1,500.00	2,174.45	0.00	0.00	2,747.18	2,057.21	2,142.15
4202	Subventii de la bugetul de stat	2,636.45		1,000.00	1,636.45	0.00	0.00	2,747.18	2,057.21	2,142.15
001902	A. De capital	749.10		0.00	749.10	0.00	0.00	780.56	0.00	0.00

Cod	Denumire indicator	Buget 2024						Estimari		
		Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
420265	Finantarea Programului National de Dezvoltare Locala	1,265.00		1,000.00	265.00	0.00	0.00	1,318.13	1,378.85	1,435.78
420267	Subventii din sume obtinute in urma scoaterii la licitatie a certificatelor de emisii de gaze cu efect de sera pentru finantarea proiectelor de investitii	622.35		0.00	622.35	0.00	0.00	648.49	678.36	706.37
420288	Alocari de sume din PNRR aferente asistentei financiare nerambursabile	749.10		0.00	749.10	0.00	0.00	780.56	0.00	0.00
42028801	Fonduri europene nerambursabile	749.10		0.00	749.10	0.00	0.00	780.56	0.00	0.00
4302	Subventii de la alte administratii	1,038.00		500.00	538.00	0.00	0.00	0.00	0.00	0.00
430244	Sume alocate din sumele obtinute in urma scoaterii la licitatie a certificatelor de emisii de gaze cu efect de sera pentru finantarea proiectelor de investitii.	1,038.00		500.00	538.00	0.00	0.00	0.00	0.00	0.00
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	3,314.64		1,117.00	1,982.98	214.66	0.00	0.00	0.00	0.00
480201	Fondul European de Dezvoltare Regionala (FEDR)	1,117.00		1,117.00	0.00	0.00	0.00	0.00	0.00	0.00
48020102	Sume primite in contul platilor efectuate in anii anteriori	1,117.00		1,117.00	0.00	0.00	0.00	0.00	0.00	0.00
480211	Instrumentul de Asistenta pentru Preaderare (IPA II)	2,197.64		0.00	1,982.98	214.66	0.00	0.00	0.00	0.00
48021102	Sume primite in contul platilor efectuate in anii anteriori	2,197.64		0.00	1,982.98	214.66	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	8,966.99	0.00	4,594.90	4,157.43	214.66	0.00	8,027.44	6,379.81	5,581.39
01	CHELTUIELI CURENTE	2,486.45	0.00	1,115.00	1,371.45	0.00	0.00	674.18	125.35	130.53
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	1,737.35	0.00	1,115.00	622.35	0.00	0.00	119.83	125.35	130.53
5801	Programe din Fondul European de Dezvoltare (FEDR)	1,737.35	0.00	1,115.00	622.35	0.00	0.00	X	X	X
580101	Finantare nationala	737.35	0.00	115.00	622.35	0.00	0.00	X	X	X
580103	Cheltuieli neeligibile	1,000.00	0.00	1,000.00	0.00	0.00	0.00	X	X	X
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	749.10	0.00	0.00	749.10	0.00	0.00	554.35	0.00	0.00
6001	Fonduri europene nerambursabile	749.10	0.00	0.00	749.10	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	6,480.54	0.00	3,479.90	2,785.98	214.66	0.00	7,353.26	6,254.46	5,450.86
71	TITLUL XV ACTIVE NEFINANCIARE	6,480.54	0.00	3,479.90	2,785.98	214.66	0.00	7,353.26	6,254.46	5,450.86
7101	Active fixe	6,480.54	0.00	3,479.90	2,785.98	214.66	0.00	X	X	X
710101	Constructii	5,046.66	0.00	2,805.00	2,108.00	133.66	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	69.00	0.00	69.00	0.00	0.00	0.00	X	X	X

Cod	Denumire indicator	Buget 2024						Estimari		
		Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
710130	Alte active fixe	1,364.88	0.00	605.90	677.98	81.00	0.00	X	X	X
6302	Partea a III-a Cheltuieli Social - Culturale	1,648.35	0.00	1,115.00	483.35	50.00	0.00	447.02	179.85	187.28
6502	Invatamant	119.35	0.00	0.00	119.35	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	119.35	0.00	0.00	119.35	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	119.35	0.00	0.00	119.35	0.00	0.00	0.00	0.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	119.35	0.00	0.00	119.35	0.00	0.00	X	X	X
580101	Finantare nationala	119.35	0.00	0.00	119.35	0.00	0.00	X	X	X
650203	Invatamant prescolar si primar	119.35	0.00	0.00	119.35	0.00	0.00	0.00	0.00	0.00
65020302	Invatamant primar	119.35	0.00	0.00	119.35	0.00	0.00	0.00	0.00	0.00
6602	Sanatate	964.00	0.00	600.00	364.00	0.00	0.00	275.09	0.00	0.00
01	CHELTUIELI CURENTE	964.00	0.00	600.00	364.00	0.00	0.00	275.09	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	600.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	600.00	0.00	600.00	0.00	0.00	0.00	X	X	X
580103	Cheltuieli neeligibile	600.00	0.00	600.00	0.00	0.00	0.00	X	X	X
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	364.00	0.00	0.00	364.00	0.00	0.00	275.09	0.00	0.00
6001	Fonduri europene nerambursabile	364.00	0.00	0.00	364.00	0.00	0.00	X	X	X
660206	Servicii medicale in unitati sanitare cu paturi	964.00	0.00	600.00	364.00	0.00	0.00	275.09	0.00	0.00
66020601	Spitale generale	964.00	0.00	600.00	364.00	0.00	0.00	275.09	0.00	0.00
6702	Cultura, recreere si religie	50.00	0.00	0.00	0.00	50.00	0.00	52.10	54.50	56.75
70	CHELTUIELI DE CAPITAL	50.00	0.00	0.00	0.00	50.00	0.00	52.10	54.50	56.75
71	TITLUL XV ACTIVE NEFINANCIARE	50.00	0.00	0.00	0.00	50.00	0.00	52.10	54.50	56.75
7101	Active fixe	50.00	0.00	0.00	0.00	50.00	0.00	X	X	X
710101	Constructii	50.00	0.00	0.00	0.00	50.00	0.00	X	X	X
670205	Servicii recreative si sportive	50.00	0.00	0.00	0.00	50.00	0.00	52.10	54.50	56.75
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	50.00	0.00	0.00	0.00	50.00	0.00	52.10	54.50	56.75
6802	Asigurari si asistenta sociala	515.00	0.00	515.00	0.00	0.00	0.00	119.83	125.35	130.53
01	CHELTUIELI CURENTE	515.00	0.00	515.00	0.00	0.00	0.00	119.83	125.35	130.53

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	515.00	0.00	515.00	0.00	0.00	0.00	119.83	125.35	130.53
5801	Programe din Fondul European de Dezvoltare (FEDR)	515.00	0.00	515.00	0.00	0.00	0.00	X	X	X
580101	Finantare nationala	115.00	0.00	115.00	0.00	0.00	0.00	X	X	X
580103	Cheltuieli neeligibile	400.00	0.00	400.00	0.00	0.00	0.00	X	X	X
680215	Prevenirea excluderii sociale	515.00	0.00	515.00	0.00	0.00	0.00	119.83	125.35	130.53
68021502	Cantine de ajutor social	515.00	0.00	515.00	0.00	0.00	0.00	119.83	125.35	130.53
7002	Locuinte, servicii si dezvoltare publica	4,088.54	0.00	2,024.90	1,898.98	164.66	0.00	4,336.67	3,106.79	2,860.85
01	CHELTUIELI CURENTE	771.00	0.00	0.00	771.00	0.00	0.00	279.26	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	503.00	0.00	0.00	503.00	0.00	0.00	0.00	0.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	503.00	0.00	0.00	503.00	0.00	0.00	X	X	X
580101	Finantare nationala	503.00	0.00	0.00	503.00	0.00	0.00	X	X	X
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	268.00	0.00	0.00	268.00	0.00	0.00	279.26	0.00	0.00
6001	Fonduri europene nerambursabile	268.00	0.00	0.00	268.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	3,317.54	0.00	2,024.90	1,127.98	164.66	0.00	4,057.41	3,106.79	2,860.85
71	TITLUL XV ACTIVE NEFINANCIARE	3,317.54	0.00	2,024.90	1,127.98	164.66	0.00	4,057.41	3,106.79	2,860.85
7101	Active fixe	3,317.54	0.00	2,024.90	1,127.98	164.66	0.00	X	X	X
710101	Constructii	1,883.66	0.00	1,350.00	450.00	83.66	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	69.00	0.00	69.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	1,364.88	0.00	605.90	677.98	81.00	0.00	X	X	X
700206	Iluminat public si electrificari rurale	503.00	0.00	0.00	503.00	0.00	0.00	0.00	0.00	0.00
700207	Alimentare cu gaze naturale in localitati	700.00	0.00	350.00	350.00	0.00	0.00	729.40	763.00	794.50
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	2,885.54	0.00	1,674.90	1,045.98	164.66	0.00	3,607.27	2,343.79	2,066.35
7402	Protectia mediului	1,203.00	0.00	500.00	703.00	0.00	0.00	1,253.53	1,311.27	1,365.41
70	CHELTUIELI DE CAPITAL	1,203.00	0.00	500.00	703.00	0.00	0.00	1,253.53	1,311.27	1,365.41
71	TITLUL XV ACTIVE NEFINANCIARE	1,203.00	0.00	500.00	703.00	0.00	0.00	1,253.53	1,311.27	1,365.41
7101	Active fixe	1,203.00	0.00	500.00	703.00	0.00	0.00	X	X	X
710101	Constructii	1,203.00	0.00	500.00	703.00	0.00	0.00	X	X	X
740206	Canalizarea si tratarea apelor reziduale	165.00	0.00	0.00	165.00	0.00	0.00	171.93	179.85	187.28

Cod	Denumire indicator	Buget 2024						Estimari		
		Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
740250	Alte servicii in domeniul protectiei mediului	1,038.00	0.00	500.00	538.00	0.00	0.00	1,081.60	1,131.42	1,178.13
7902	Partea a V-a Actiuni economice	2,027.10	0.00	955.00	1,072.10	0.00	0.00	1,990.22	1,781.90	1,167.85
8402	Transporturi	2,027.10	0.00	955.00	1,072.10	0.00	0.00	1,990.22	1,781.90	1,167.85
01	CHELTUIELI CURENTE	117.10	0.00	0.00	117.10	0.00	0.00	0.00	0.00	0.00
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	117.10	0.00	0.00	117.10	0.00	0.00	0.00	0.00	0.00
6001	Fonduri europene nerambursabile	117.10	0.00	0.00	117.10	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	1,910.00	0.00	955.00	955.00	0.00	0.00	1,990.22	1,781.90	1,167.85
71	TITLUL XV ACTIVE NEFINANCIARE	1,910.00	0.00	955.00	955.00	0.00	0.00	1,990.22	1,781.90	1,167.85
7101	Active fixe	1,910.00	0.00	955.00	955.00	0.00	0.00	X	X	X
710101	Constructii	1,910.00	0.00	955.00	955.00	0.00	0.00	X	X	X
840203	Transport rutier	2,027.10	0.00	955.00	1,072.10	0.00	0.00	1,990.22	1,781.90	1,167.85
84020303	Strazi	2,027.10	0.00	955.00	1,072.10	0.00	0.00	1,990.22	1,781.90	1,167.85
9602	Rezerve, Excedent/Deficit	-289.70	0.00	-289.70	0.00	0.00	0.00	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	289.70	0.00	289.70	0.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	289.70	0.00	289.70	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei

Conducatorul compartimentului  
financiar - contabil