

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

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									
499002	VENITURI PROPRII	13,779.00		3,204.00	3,413.00	3,819.00	3,343.00	11,905.00	12,134.00	12,381.00
000202	I. VENITURI CURENTE	8,137.00		2,073.00	2,307.00	2,111.00	1,646.00	7,045.00	7,258.00	7,489.00
000302	A. VENITURI FISCALE	13,098.00		3,194.00	3,402.00	3,169.00	3,333.00	11,875.00	12,104.00	12,351.00
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	12,558.00		3,084.00	3,304.00	3,093.00	3,077.00	11,875.00	12,104.00	12,351.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	4,712.00		1,271.00	1,241.00	1,183.00	1,017.00	4,491.00	4,623.00	4,761.00
0302	Impozit pe venit			1,271.00	1,241.00	1,183.00	1,017.00	4,491.00	4,623.00	4,761.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	210.00		36.00	35.00	36.00	103.00	142.00	142.00	143.00
0402	Cote si sume defalcate din impozitul pe venit	210.00		36.00	35.00	36.00	103.00	142.00	142.00	143.00
040201	Cote defalcate din impozitul pe venit	4,502.00		1,235.00	1,206.00	1,147.00	914.00	4,349.00	4,481.00	4,618.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	2,744.00		801.00	801.00	571.00	571.00	2,917.00	3,004.00	3,095.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	1,558.00		434.00	405.00	376.00	343.00	1,432.00	1,477.00	1,523.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	200.00		0.00	0.00	200.00	0.00	0.00	0.00	0.00
0702	Impozite si taxe pe proprietate	2,128.00		580.00	679.00	658.00	211.00	1,604.00	1,675.00	1,741.00
070201	Impozit si taxa pe cladiri	2,128.00		580.00	679.00	658.00	211.00	1,604.00	1,675.00	1,741.00
07020101	Impozit pe cladiri de la persoane fizice	1,481.00		480.00	423.00	460.00	118.00	1,233.00	1,287.00	1,338.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	541.00		100.00	203.00	143.00	95.00	393.00	410.00	426.00
		940.00		380.00	220.00	317.00	23.00	840.00	877.00	912.00

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
070202	Impozit si taxa pe teren									
07020201	Impozit pe terenuri de la persoane fizice	638.00		91.00	256.00	198.00	93.00	334.00	349.00	362.00
07020202	Impozit si taxa pe teren de la persoane juridice	395.00		62.00	192.00	111.00	30.00	246.00	257.00	267.00
07020203	Impozitul pe terenul din extravilan	64.00		9.00	15.00	29.00	11.00	28.00	29.00	30.00
070203	Taxe judiciare de timbru si alte taxe de timbru	179.00		20.00	49.00	58.00	52.00	60.00	63.00	65.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	9.00		9.00	0.00	0.00	0.00	37.00	39.00	41.00
1102	Sume defalcate din TVA	5,663.00		1,223.00	1,336.00	1,220.00	1,884.00	5,238.00	5,256.00	5,283.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	4,962.00		1,121.00	1,096.00	1,058.00	1,687.00	4,830.00	4,846.00	4,862.00
		3,177.00		754.00	746.00	714.00	963.00	2,877.00	2,892.00	2,905.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,785.00								
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati			367.00	350.00	344.00	724.00	1,953.00	1,954.00	1,957.00
		701.00		102.00	240.00	162.00	197.00	408.00	410.00	421.00
160202	Impozit pe mijloacele de transport	671.00		97.00	228.00	157.00	189.00	386.00	387.00	397.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	560.00		83.00	181.00	133.00	163.00	331.00	332.00	342.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	111.00		14.00	47.00	24.00	26.00	55.00	55.00	55.00
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	17.00		4.00	4.00	4.00	5.00	17.00	18.00	19.00
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	13.00		1.00	8.00	1.00	3.00	5.00	5.00	5.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	55.00		10.00	48.00	32.00	-35.00	116.00	116.00	116.00
1802	Alte impozite si taxe fiscale	55.00		10.00	48.00	32.00	-35.00	116.00	116.00	116.00
180250	Alte impozite si taxe	55.00		10.00	48.00	32.00	-35.00	116.00	116.00	116.00
001202	C. VENITURI NEFISCALE	540.00		110.00	98.00	76.00	256.00	426.00	434.00	450.00
001302	C1. VENITURI DIN PROPRIETATE	214.00		40.00	39.00	18.00	117.00	151.00	157.00	163.00
3002	Venituri din proprietate	214.00		40.00	39.00	18.00	117.00	151.00	157.00	163.00
300205	Venituri din concesiuni si inchirieri	214.00		40.00	39.00	18.00	117.00	151.00	157.00	163.00
				40.00	39.00	18.00	117.00	151.00	157.00	163.00

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		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
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	214.00		40.00	39.00	18.00	117.00	151.00	157.00	163.00
001402	C2. VANZARI DE BUNURI SI SERVICII	326.00								
3302	Venituri din prestari de servicii si alte activitati	0.00		70.00	59.00	58.00	139.00	275.00	277.00	287.00
330224	Taxe din activitati cadastrale si agricultura	0.00		0.00	1.00	0.00	-1.00	1.00	1.00	1.00
3502	Amenzi, penalitati si confiscari	310.00		0.00	1.00	0.00	-1.00	1.00	1.00	1.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	310.00		58.00	58.00	58.00	136.00	231.00	232.00	241.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	310.00		58.00	58.00	58.00	136.00	231.00	232.00	241.00
3602	Diverse venituri	16.00		58.00	58.00	58.00	136.00	231.00	232.00	241.00
360206	Taxe speciale	9.00		12.00	0.00	0.00	4.00	43.00	44.00	45.00
360250	Alte venituri	7.00		8.00	0.00	0.00	1.00	27.00	28.00	29.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-2,317.00		4.00	0.00	0.00	3.00	16.00	16.00	16.00
370204	Varsaminte din sectiunea de functionare	2,317.00		-261.00	-425.00	-823.00	-808.00	-1,959.00	-1,916.00	-1,940.00
001502	II. VENITURI DIN CAPITAL	1.00		261.00	425.00	823.00	808.00	1,959.00	1,916.00	1,940.00
3902	Venituri din valorificarea unor bunuri	1.00		0.00	1.00	0.00	0.00	0.00	0.00	0.00
390201	Venituri din valorificarea unor bunuri ale institutiilor publice	1.00		0.00	1.00	0.00	0.00	0.00	0.00	0.00
001702	IV. SUBVENTII	680.00		0.00	1.00	0.00	0.00	0.00	0.00	0.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	680.00		10.00	10.00	650.00	10.00	30.00	30.00	30.00
4202	Subventii de la bugetul de stat	30.00		10.00	10.00	650.00	10.00	30.00	30.00	30.00
002002	B. Curente	30.00		10.00	10.00	0.00	10.00	30.00	30.00	30.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	30.00		10.00	10.00	0.00	10.00	30.00	30.00	30.00
4302	Subventii de la alte administratii	650.00		10.00	10.00	0.00	10.00	30.00	30.00	30.00
430239	Subventii acordate in baza contractelor de parteneriat sau asociere	650.00		0.00	0.00	650.00	0.00	0.00	0.00	0.00
				0.00	0.00	650.00	0.00	0.00	0.00	0.00

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV					
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9		
43023902	Subventii acordate in baza contractelor de parteneriat sau asociere, pentru sectiunea de dezvoltare	650.00		0.00	0.00	650.00	0.00	0.00	0.00	0.00		
4902	TOTAL CHELTUIELI											
01	CHELTUIELI CURENTE	18,971.00	254.00	8,396.00	3,413.00	3,819.00	3,343.00					
10	TITLUL I CHELTUIELI DE PERSONAL	10,839.55	0.00	2,954.80	3,002.53	2,346.00	2,536.22	11,905.00	12,134.00	12,381.00		
1001	Cheltuieli salariale in bani	4,989.00	0.00	1,364.00	1,183.00	1,165.00	1,277.00	9,946.00	10,218.00	10,441.00		
100101	Salarii de baza	4,755.00	0.00	1,227.00	1,148.00	1,132.00	1,277.00	4,704.00	4,847.00	4,952.00		
100112	Indemnizatii platite unor persoane din afara unitatii	4,244.00	0.00	1,092.00	1,017.00	1,009.00	1,248.00	X	X	X		
100115	Alocatii pentru transportul la si de la locul de munca	204.00	0.00	51.00	51.00	51.00	51.00	X	X	X		
100117	Indemnizatii de hrana	70.00	0.00	20.00	20.00	10.00	20.00	X	X	X		
1002	Cheltuieli salariale in natura	237.00	0.00	64.00	60.00	62.00	51.00	X	X	X		
100202	Norme de hrana	126.00	0.00	105.00	8.00	8.00	5.00	X	X	X		
100206	Vouchere de vacanta	23.00	0.00	6.00	6.00	6.00	5.00	X	X	X		
1003	Contributii	103.00	0.00	99.00	2.00	2.00	0.00	X	X	X		
100307	Contributia asiguratorie pentru munca	108.00	0.00	32.00	27.00	25.00	24.00	X	X	X		
20	TITLUL II BUNURI SI SERVICII	108.00	0.00	32.00	27.00	25.00	24.00	X	X	X		
2001	Bunuri si servicii	3,300.75	0.00	1,064.00	1,029.53	678.00	529.22	2,812.00	2,931.00	3,040.00		
200101	Furnituri de birou	2,206.25	0.00	705.50	611.53	492.00	397.22	X	X	X		
200102	Materiale pentru curatenie	29.00	0.00	9.50	7.50	7.00	5.00	X	X	X		
200103	Încalzit, Iluminat si forta motrica	31.00	0.00	9.00	6.00	8.00	8.00	X	X	X		
200104	Apa, canal si salubritate	453.00	0.00	195.00	97.00	74.00	87.00	X	X	X		
200105	Carburanti, lubrifianti si combustibili alternativi	88.00	0.00	18.00	15.00	20.00	35.00	X	X	X		
200106	Piese de schimb	69.00	0.00	19.00	19.00	13.00	18.00	X	X	X		
200108	Posta, telecomunicatii, radio, tv, internet	50.00	0.00	20.00	12.00	12.00	6.00	X	X	X		
200109	Materiale si prestari de servicii cu caracter functional	77.00	0.00	18.00	18.00	26.00	15.00	X	X	X		
200130	Alte bunuri si servicii pentru întretinere si functionare	443.00	0.00	154.00	130.00	85.00	74.00	X	X	X		
2002	Reparatii curente	966.25	0.00	263.00	307.03	247.00	149.22	X	X	X		
		300.00	0.00	124.00	122.00	51.00	3.00	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											
200501	Uniforme si echipament	108.00	0.00	25.00	81.00	7.00	-5.00	X	X	X		
200530	Alte obiecte de inventar	9.00	0.00	9.00	0.00	0.00	0.00	X	X	X		
2006	Daplasari, detasari, transferari	99.00	0.00	16.00	81.00	7.00	-5.00	X	X	X		
200601	Deplasari interne, detasari, transferari	161.00	0.00	39.00	67.00	46.00	9.00	X	X	X		
200602	Deplasari in strainatate	111.00	0.00	29.00	37.00	36.00	9.00	X	X	X		
2011	Carti, publicatii si materiale documentare	50.00	0.00	10.00	30.00	10.00	0.00	X	X	X		
2013	Pregatire profesionala	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X		
2014	Protectia muncii	39.00	0.00	9.00	23.00	7.00	0.00	X	X	X		
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	26.50	0.00	6.00	6.50	10.00	4.00	X	X	X		
		17.00	0.00	0.00	17.00	0.00	0.00	X	X	X		
2023	Prevenirea si combaterea inundatiilor si ingheturilor											
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	200.00	0.00	100.00	0.00	0.00	100.00	X	X	X		
2030	Alte cheltuieli	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X		
203002	Protocol si reprezentare	233.00	0.00	50.50	96.50	65.00	21.00	X	X	X		
203030	Alte cheltuieli cu bunuri si servicii	25.00	0.00	5.00	20.00	0.00	0.00	X	X	X		
50	TITLUL V FONDURI DE REZERVA	208.00	0.00	45.50	76.50	65.00	21.00	X	X	X		
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X		
57	TITLUL IX ASISTENTA SOCIALA	0.00	0.00	0.00	0.00	0.00	0.00	232.00	237.00	242.00		
5702	Ajutoare sociale	2,093.00	0.00	485.00	475.00	463.00	670.00	X	X	X		
570201	Ajutoare sociale in numerar	2,093.00	0.00	485.00	475.00	463.00	670.00	1,898.00	1,903.00	1,907.00		
570203	Tichete de cresa si tichete sociale pentru gradinita	2,087.00	0.00	483.00	473.00	462.00	669.00	X	X	X		
59	TITLUL XI ALTE CHELTUIELI	6.00	0.00	2.00	2.00	1.00	1.00	X	X	X		
5911	Asociatii si fundatii	456.80	0.00	41.80	315.00	40.00	60.00	X	X	X		
5912	Sustinerea cultelor	135.00	0.00	30.00	65.00	40.00	0.00	300.00	300.00	300.00		
70	CHELTUIELI DE CAPITAL	321.80	0.00	11.80	250.00	0.00	60.00	X	X	X		
71	TITLUL XV ACTIVE NEFINANCIARE	8,160.00	254.00	5,453.00	426.00	1,473.00	808.00	X	X	X		
		8,160.00	254.00	5,453.00	426.00	1,473.00	808.00	1,959.00	1,916.00	1,940.00		

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9		
7101	Active fixe											
710101	Constructii	8,087.00	254.00	5,453.00	426.00	1,473.00	735.00	X	X	X		
710102	Masini, echipamente si mijloace de transport	7,243.00	254.00	4,986.00	426.00	1,423.00	408.00	X	X	X		
710103	Mobilier, aparatura birotica si alte active corporale	327.00	0.00	0.00	0.00	0.00	327.00	X	X	X		
710130	Alte active fixe	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X		
7103	Reparatii capitale aferente activelor fixe	507.00	0.00	457.00	0.00	50.00	0.00	X	X	X		
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	73.00	0.00	0.00	0.00	0.00	0.00	X	X	X		
85	TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-28.55	0.00	-11.80	-15.53	0.00	-1.22	0.00	0.00	0.00		
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-28.55	0.00	-11.80	-15.53	0.00	-1.22	0.00	0.00	0.00		
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-28.55	0.00	-11.80	-15.53	0.00	-1.22	X	X	X		
5002	Partea I-a Servicii publice generale											
5102	Autoritati publice si actiuni externe	4,256.00	0.00	1,291.00	1,065.00	814.00	1,086.00	X	X	X		
01	CHELTUIELI CURENTE	4,191.00	0.00	1,291.00	1,005.00	809.00	1,086.00	3,611.00	3,768.00	3,885.00		
10	TITLUL I CHELTUIELI DE PERSONAL	3,554.50	0.00	966.00	1,020.50	809.00	759.00	3,379.00	3,531.00	3,643.00		
1001	Cheltuieli salariale in bani	2,565.00	0.00	733.00	611.00	611.00	610.00	2,483.00	2,595.00	2,670.00		
100101	Salarii de baza	2,469.00	0.00	678.00	597.00	597.00	597.00	X	X	X		
100112	Indemnizatii platite unor persoane din afara unitatii	2,160.00	0.00	600.00	520.00	520.00	520.00	X	X	X		
100117	Indemnizatii de hrana	204.00	0.00	51.00	51.00	51.00	51.00	X	X	X		
1002	Cheltuieli salariale in natura	105.00	0.00	27.00	26.00	26.00	26.00	X	X	X		
100206	Vouchere de vacanta	40.00	0.00	40.00	0.00	0.00	0.00	X	X	X		
1003	Contributii	40.00	0.00	40.00	0.00	0.00	0.00	X	X	X		
100307	Contributia asiguratorie pentru munca	56.00	0.00	15.00	14.00	14.00	13.00	X	X	X		
20	TITLUL II BUNURI SI SERVICII	56.00	0.00	15.00	14.00	14.00	13.00	X	X	X		
2001	Bunuri si servicii	989.50	0.00	233.00	409.50	198.00	149.00	896.00	936.00	973.00		
200101	Furnituri de birou	569.00	0.00	151.00	154.00	117.00	147.00	X	X	X		
200102	Materiale pentru curatenie	15.00	0.00	4.00	4.00	4.00	3.00	X	X	X		
		12.00	0.00	3.00	3.00	3.00	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		
200103	Încalzit, iluminat si forta motrica											
200104	Apa, canal si salubritate	48.00	0.00	20.00	13.00	5.00	10.00					
200105	Carburanti, lubrifianti si combustibili alternativi	73.00	0.00	12.00	12.00	17.00	32.00	X	X	X		
200106	Piese de schimb	19.00	0.00	5.00	5.00	5.00	4.00	X	X	X		
200108	Posta, telecomunicatii, radio, tv, internet	15.00	0.00	5.00	5.00	0.00	5.00	X	X	X		
200109	Materiale si prestari de servicii cu caracter functional	55.00	0.00	12.00	12.00	21.00	10.00	X	X	X		
200130	Alte bunuri si servicii pentru întretinere si functionare	80.00	0.00	20.00	40.00	10.00	10.00	X	X	X		
2002	Reparatii curente	252.00	0.00	70.00	60.00	52.00	70.00	X	X	X		
2005	Bunuri de natura obiectelor de inventar	110.00	0.00	10.00	100.00	0.00	0.00	X	X	X		
200530	Alte obiecte de inventar	45.00	0.00	5.00	40.00	0.00	0.00	X	X	X		
2006	Depasari, detasari, transferari	45.00	0.00	5.00	40.00	0.00	0.00	X	X	X		
200601	Deplasari interne, detasari, transferari	100.00	0.00	30.00	40.00	20.00	10.00	X	X	X		
200602	Deplasari în strainatate	50.00	0.00	20.00	10.00	10.00	10.00	X	X	X		
2013	Pregatire profesionala	50.00	0.00	10.00	30.00	10.00	0.00	X	X	X		
2014	Protectia muncii	15.00	0.00	8.00	0.00	7.00	0.00	X	X	X		
2030	Alte cheltuieli	15.50	0.00	4.00	5.50	4.00	2.00	X	X	X		
203002	Protocol si reprezentare	135.00	0.00	25.00	70.00	50.00	-10.00	X	X	X		
203030	Alte cheltuieli cu bunuri si servicii	25.00	0.00	5.00	20.00	0.00	0.00	X	X	X		
70	CHELTUIELI DE CAPITAL	110.00	0.00	20.00	50.00	50.00	-10.00	X	X	X		
71	TITLUL XV ACTIVE NEFINANCIARE	652.00	0.00	325.00	0.00	0.00	327.00	0.00	0.00	0.00		
7101	Active fixe	652.00	0.00	325.00	0.00	0.00	327.00	0.00	0.00	0.00		
710101	Constructii	90.00	0.00	90.00	0.00	0.00	327.00	X	X	X		
710102	Masini, echipamente si mijloace de transport	327.00	0.00	0.00	0.00	0.00	0.00	X	X	X		
710103	Mobilier, aparatura birotica si alte active corporale	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X		
710130	Alte active fixe	225.00	0.00	225.00	0.00	0.00	0.00	X	X	X		
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-15.50	0.00	0.00	-15.50	0.00	0.00	0.00	0.00	0.00		
85	TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-15.50	0.00	0.00	-15.50	0.00	0.00	0.00	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		
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-15.50	0.00	0.00	-15.50	0.00	0.00	X	X	X		
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-15.50	0.00	0.00	-15.50	0.00	0.00	X	X	X		
510201	Autoritati executive si legislative	4,191.00	0.00	1,291.00	1,005.00	809.00	1,086.00	3,379.00	3,531.00	3,643.00		
51020103	Autoritati executive	4,191.00	0.00	1,291.00	1,005.00	809.00	1,086.00	3,379.00	3,531.00	3,643.00		
5402	Alte servicii publice generale	65.00	0.00	0.00	60.00	5.00	0.00	232.00	237.00	242.00		
01	CHELTUIELI CURENTE	65.00	0.00	0.00	60.00	5.00	0.00	232.00	237.00	242.00		
20	TITLUL II BUNURI SI SERVICII	65.00	0.00	0.00	60.00	5.00	0.00	232.00	237.00	242.00		
2001	Bunuri si servicii	37.00	0.00	0.00	60.00	5.00	0.00	0.00	0.00	0.00		
200130	Alte bunuri si servicii pentru intretinere si functionare	37.00	0.00	0.00	50.00	-13.00	0.00	X	X	X		
2006	Daplasari, detasari, transferari	28.00	0.00	0.00	10.00	18.00	0.00	X	X	X		
200601	Deplasari interne, detasari, transferari	28.00	0.00	0.00	10.00	18.00	0.00	X	X	X		
50	TITLUL V FONDURI DE REZERVA	0.00	0.00	0.00	0.00	0.00	0.00	232.00	237.00	242.00		
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X		
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	0.00	0.00	0.00	0.00	0.00	0.00	232.00	237.00	242.00		
540250	Alte servicii publice generale	65.00	0.00	0.00	60.00	5.00	0.00	0.00	0.00	0.00		
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	277.00	0.00	85.00	68.00	70.00	54.00	271.00	282.00	293.00		
6102	Ordine publica si siguranta nationala	277.00	0.00	85.00	68.00	70.00	54.00	271.00	282.00	293.00		
01	CHELTUIELI CURENTE	218.00	0.00	63.00	52.00	57.00	46.00	210.00	219.00	228.00		
10	TITLUL I CHELTUIELI DE PERSONAL	185.00	0.00	50.00	45.00	50.00	40.00	X	X	X		
1001	Cheltuieli salariale in bani	28.00	0.00	11.00	6.00	6.00	5.00	X	X	X		
100101	Salarii de baza	23.00	0.00	6.00	6.00	6.00	5.00	X	X	X		
1002	Cheltuieli salariale in natura	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X		
100202	Norme de hrana	5.00	0.00	2.00	1.00	1.00	1.00	X	X	X		
100206	Vouchere de vacanta	59.00	0.00	22.00	16.00	13.00	8.00	61.00	63.00	65.00		
1003	Contributii											
100307	Contributia asiguratorie pentru munca											
20	TITLUL II BUNURI SI SERVICII											

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											
200101	Furnituri de birou	37.00	0.00	11.50	9.50	8.00	8.00	X	X	X		
200105	Carburanti, lubrifianti si combustibili alternativi	1.00	0.00	0.50	0.50	0.00	0.00	X	X	X		
200109	Materiale si prestari de servicii cu caracter functional	10.00	0.00	3.00	2.00	3.00	2.00	X	X	X		
200130	Alte bunuri si servicii pentru intretinere si functionare	21.00	0.00	7.00	6.00	2.00	6.00	X	X	X		
2005	Bunuri de natura obiectelor de inventar	5.00	0.00	1.00	1.00	3.00	0.00	X	X	X		
200501	Uniforme si echipament	9.00	0.00	9.00	0.00	0.00	0.00	X	X	X		
2006	Daplasari, detasari, transferari	9.00	0.00	9.00	0.00	0.00	0.00	X	X	X		
200601	Deplasari interne, detasari, transferari	7.00	0.00	1.00	3.00	3.00	0.00	X	X	X		
2013	Pregatire profesionala	7.00	0.00	1.00	3.00	3.00	0.00	X	X	X		
2030	Alte cheltuieli	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X		
203030	Alte cheltuieli cu bunuri si servicii	3.00	0.00	0.50	0.50	2.00	0.00	X	X	X		
610203	Ordine publica	3.00	0.00	0.50	0.50	2.00	0.00	X	X	X		
61020304	Politie locala	261.00	0.00	80.00	63.00	69.00	49.00	251.00	262.00	273.00		
610205	Protectie civila si protectia contra incendiilor	261.00	0.00	80.00	63.00	69.00	49.00	251.00	262.00	273.00		
6302	Partea a III-a Cheltuieli Social - Culturale	16.00	0.00	5.00	5.00	1.00	5.00	20.00	20.00	20.00		
6502	Invatamant	6,868.00	0.00	2,250.00	1,637.00	1,396.00	1,585.00	5,855.00	5,988.00	6,083.00		
01	CHELTUIELI CURENTE	642.00	0.00	155.00	154.00	147.00	186.00	519.00	534.00	547.00		
10	TITLUL I CHELTUIELI DE PERSONAL	570.25	0.00	155.00	154.03	147.00	114.22	519.00	534.00	547.00		
1001	Cheltuieli salariale in bani	70.00	0.00	20.00	20.00	10.00	20.00	0.00	0.00	0.00		
100115	Alocatii pentru transportul la si de la locul de munca	70.00	0.00	20.00	20.00	10.00	20.00	X	X	X		
20	TITLUL II BUNURI SI SERVICII	70.00	0.00	20.00	20.00	10.00	20.00	X	X	X		
2001	Bunuri si servicii	414.25	0.00	112.00	111.03	116.00	75.22	430.00	442.00	453.00		
200101	Furnituri de birou	280.25	0.00	90.00	64.03	56.00	70.22	X	X	X		
200102	Materiale pentru curatenie	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X		
200103	Încalzit, iluminat si forta motrica	8.00	0.00	2.00	1.00	2.00	3.00	X	X	X		
200104	Apa, canal si salubritate	80.00	0.00	35.00	10.00	15.00	20.00	X	X	X		
200105	Carburanti, lubrifianti si combustibili alternativi	10.00	0.00	4.00	2.00	2.00	2.00	X	X	X		
		20.00	0.00	6.00	7.00	0.00	7.00	X	X	X		

Cod	Denumire indicator	Buget 2024								
		Prevederi anuale		Prevederi trimestriale				Estimari		
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2025	2026	2027
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200106	Piese de schimb									
200108	Posta, telecomunicatii, radio, tv, internet	25.00	0.00	10.00	5.00	10.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	22.00	0.00	6.00	6.00	5.00	5.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	26.00	0.00	4.00	15.00	5.00	2.00	X	X	X
2002	Reparatii curente	81.25	0.00	21.00	16.03	15.00	29.22	X	X	X
2005	Bunuri de natura obiectelor de inventar	90.00	0.00	14.00	22.00	51.00	3.00	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	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	8.00	0.00	1.00	7.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	8.00	0.00	1.00	7.00	0.00	0.00	X	X	X
2014	Protectia muncii	6.00	0.00	0.00	6.00	0.00	0.00	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	11.00	0.00	2.00	1.00	6.00	2.00	X	X	X
2030	Alte cheltuieli	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	4.00	0.00	0.00	1.00	3.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	4.00	0.00	0.00	1.00	3.00	0.00	X	X	X
5702	Ajutoare sociale	86.00	0.00	23.00	23.00	21.00	19.00	89.00	92.00	94.00
570201	Ajutoare sociale in numerar	86.00	0.00	23.00	23.00	21.00	19.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	80.00	0.00	21.00	21.00	20.00	18.00	X	X	X
70	CHELTUIELI DE CAPITAL	6.00	0.00	2.00	2.00	1.00	1.00	X	X	X
71	TITLUL XV ACTIVE NEFINANCIARE	73.00	0.00	0.00	0.00	0.00	73.00	0.00	0.00	0.00
7103	Reparatii capitale aferente activelor fixe	73.00	0.00	0.00	0.00	0.00	73.00	0.00	0.00	0.00
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-1.25	0.00	0.00	0.00	0.00	73.00	X	X	X
85	TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-1.25	0.00	0.00	-0.03	0.00	-1.22	0.00	0.00	0.00
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-1.25	0.00	0.00	-0.03	0.00	-1.22	0.00	0.00	0.00
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-1.25	0.00	0.00	-0.03	0.00	-1.22	X	X	X
								X	X	X

Cod	Denumire indicator	Buget 2024								
		Prevederi anuale		Prevederi trimestriale				Estimari		
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2025	2026	2027
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
650204	Invatamant secundar									
65020401	Invatamant secundar inferior	563.00	0.00	153.00	152.00	146.00	112.00	513.00	528.00	541.00
650250	Alte cheltuieli in domeniul invatamantului	563.00	0.00	153.00	152.00	146.00	112.00	513.00	528.00	541.00
6602	Sanatate	79.00	0.00	2.00	2.00	1.00	74.00	6.00	6.00	6.00
01	CHELTUIELI CURENTE	15.00	0.00	5.00	3.00	3.00	4.00	16.00	17.00	18.00
20	TITLUL II BUNURI SI SERVICII	15.00	0.00	5.00	3.00	3.00	4.00	16.00	17.00	18.00
2001	Bunuri si servicii	15.00	0.00	5.00	3.00	3.00	4.00	16.00	17.00	18.00
200103	Încalzit, Iluminat si forta motrica	15.00	0.00	5.00	3.00	3.00	4.00	16.00	17.00	18.00
200109	Materiale si prestari de servicii cu caracter functional	13.00	0.00	3.00	2.00	2.00	6.00	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	2.00	0.00	2.00	1.00	1.00	-2.00	X	X	X
66025050	Alte institutii si actiuni sanitare	15.00	0.00	5.00	3.00	3.00	4.00	X	X	X
6702	Cultura, recreere si religie	15.00	0.00	5.00	3.00	3.00	4.00	16.00	17.00	18.00
01	CHELTUIELI CURENTE	2,424.00	0.00	1,177.00	610.00	404.00	233.00	1,859.00	1,969.00	2,043.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,422.80	0.00	275.80	610.00	304.00	233.00	1,221.00	1,263.00	1,301.00
1001	Cheltuieli salariale in bani	387.00	0.00	102.00	102.00	91.00	92.00	388.00	406.00	423.00
100101	Salarii de baza	367.00	0.00	89.00	98.00	89.00	91.00	X	X	X
100117	Indemnizatii de hrana	344.00	0.00	82.00	92.00	83.00	87.00	X	X	X
1002	Cheltuieli salariale in natura	23.00	0.00	7.00	6.00	6.00	4.00	X	X	X
100206	Vouchere de vacanta	11.00	0.00	9.00	2.00	0.00	0.00	X	X	X
1003	Contributii	11.00	0.00	9.00	2.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	9.00	0.00	4.00	2.00	2.00	1.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	9.00	0.00	4.00	2.00	2.00	1.00	X	X	X
2001	Bunuri si servicii	579.00	0.00	132.00	193.00	173.00	81.00	533.00	557.00	578.00
200101	Furnituri de birou	492.00	0.00	109.00	145.00	157.00	81.00	X	X	X
200102	Materiale pentru curatenie	5.00	0.00	3.00	1.00	1.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	11.00	0.00	4.00	2.00	3.00	2.00	X	X	X
200104	Apa, canal si salubritate	112.00	0.00	37.00	22.00	22.00	31.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	5.00	0.00	2.00	1.00	1.00	1.00	X	X	X
		79.00	0.00	12.00	27.00	29.00	11.00	X	X	X

Cod	Denumire indicator	Buget 2024								
		Prevederi anuale		Prevederi trimestriale				Estimari		
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2025	2026	2027
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200130	Alte bunuri si servicii pentru intretinere si functionare									
2005	Bunuri de natura obiectelor de inventar	280.00	0.00	51.00	92.00	101.00	36.00	X	X	X
200530	Alte obiecte de inventar	44.00	0.00	6.00	36.00	7.00	-5.00	X	X	X
2006	Daplasari, detasari, transferari	44.00	0.00	6.00	36.00	7.00	-5.00	X	X	X
200601	Deplasari interne, detasari, transferari	14.00	0.00	6.00	4.00	4.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	14.00	0.00	6.00	4.00	4.00	0.00	X	X	X
2013	Pregatire profesionala	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	4.00	0.00	1.00	3.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
5911	Asociatii si fundatii	456.80	0.00	41.80	315.00	40.00	60.00	300.00	300.00	300.00
5912	Sustinerea cultelor	135.00	0.00	30.00	65.00	40.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	321.80	0.00	11.80	250.00	0.00	60.00	X	X	X
71	TITLUL XV ACTIVE NEFINANCIARE	1,013.00	0.00	913.00	0.00	100.00	0.00	638.00	706.00	742.00
7101	Active fixe	1,013.00	0.00	913.00	0.00	100.00	0.00	638.00	706.00	742.00
710101	Constructii	1,013.00	0.00	913.00	0.00	100.00	0.00	X	X	X
710130	Alte active fixe	781.00	0.00	681.00	0.00	100.00	0.00	X	X	X
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	232.00	0.00	232.00	0.00	0.00	0.00	X	X	X
85	TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-11.80	0.00	-11.80	0.00	0.00	0.00	0.00	0.00	0.00
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-11.80	0.00	-11.80	0.00	0.00	0.00	X	X	X
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-11.80	0.00	-11.80	0.00	0.00	0.00	X	X	X
670203	Servicii culturale	631.00	0.00	178.00	175.00	152.00	126.00	563.00	589.00	612.00
67020302	Biblioteci publice comunale, orasenesti, municipale	136.00	0.00	51.00	27.00	30.00	28.00	142.00	149.00	155.00
67020307	Camine culturale	495.00	0.00	127.00	148.00	122.00	98.00	421.00	440.00	457.00
670205	Servicii recreative si sportive	1,273.00	0.00	957.00	117.00	174.00	25.00	887.00	962.00	1,004.00
67020501	Sport	135.00	0.00	30.00	65.00	40.00	0.00	100.00	100.00	100.00

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		
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	1,138.00	0.00	927.00	52.00	134.00	25.00	787.00	862.00	904.00		
670206	Servicii religioase	310.00	0.00	0.00	250.00	0.00	60.00	200.00	200.00	200.00		
670250	Alte servicii in domeniile culturii, recreerii si religiei	210.00	0.00	42.00	68.00	78.00	22.00	209.00	218.00	227.00		
6802	Asigurari si asistenta sociala	3,787.00	0.00	913.00	870.00	842.00	1,162.00	3,461.00	3,468.00	3,475.00		
01	CHELTUIELI CURENTE	1,749.00	0.00	913.00	870.00	842.00	1,162.00	3,461.00	3,468.00	3,475.00		
10	TITLUL I CHELTUIELI DE PERSONAL	1,664.00	0.00	446.00	398.00	396.00	509.00	1,623.00	1,627.00	1,631.00		
1001	Cheltuieli salariale in bani	1,555.00	0.00	390.00	388.00	386.00	500.00	X	X	X		
100101	Salarii de baza	109.00	0.00	360.00	360.00	356.00	479.00	X	X	X		
100117	Indemnizatii de hrana	47.00	0.00	30.00	28.00	30.00	21.00	X	X	X		
1002	Cheltuieli salariale in natura	47.00	0.00	45.00	0.00	2.00	0.00	X	X	X		
100206	Vouchere de vacanta	38.00	0.00	45.00	0.00	2.00	0.00	X	X	X		
1003	Contributii	38.00	0.00	11.00	10.00	8.00	9.00	X	X	X		
100307	Contributia asiguratorie pentru munca	31.00	0.00	11.00	10.00	8.00	9.00	X	X	X		
20	TITLUL II BUNURI SI SERVICII	15.00	0.00	5.00	20.00	4.00	2.00	29.00	30.00	31.00		
2001	Bunuri si servicii	5.00	0.00	4.00	6.00	3.00	2.00	X	X	X		
200109	Materiale si prestari de servicii cu caracter functional	10.00	0.00	1.00	4.00	0.00	0.00	X	X	X		
200130	Alte bunuri si servicii pentru intretinere si functionare	4.00	0.00	3.00	2.00	3.00	2.00	X	X	X		
2006	Daplasari, detasari, transferari	4.00	0.00	1.00	3.00	1.00	-1.00	X	X	X		
200601	Deplasari interne, detasari, transferari	11.00	0.00	1.00	3.00	1.00	-1.00	X	X	X		
2013	Pregatire profesionala	1.00	0.00	0.00	11.00	0.00	0.00	X	X	X		
2030	Alte cheltuieli	1.00	0.00	0.00	0.00	0.00	1.00	X	X	X		
203030	Alte cheltuieli cu bunuri si servicii	2,007.00	0.00	462.00	452.00	442.00	651.00	1,809.00	1,811.00	1,813.00		
57	TITLUL IX ASISTENTA SOCIALA	58.00	0.00	462.00	452.00	442.00	651.00	X	X	X		
5702	Ajutoare sociale	3,525.00	0.00	838.00	802.00	782.00	1,103.00	3,216.00	3,216.00	3,216.00		
570201	Ajutoare sociale in numerar											
680204	Asistenta acordata persoanelor in varsta											
680205	Asistenta sociala in caz de boli si invaliditati											

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		
68020502	Asistenta sociala in caz de invaliditate											
680210	Ajutoare pentru locuinte	3,525.00	0.00	838.00	802.00	782.00	1,103.00	3,216.00	3,216.00	3,216.00		
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	30.00	0.00	10.00	10.00	0.00	10.00	30.00	30.00	30.00		
68025050	Alte cheltuieli in domeniul asistentei sociale	174.00	0.00	51.00	44.00	43.00	36.00	161.00	168.00	175.00		
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	174.00	0.00	51.00	44.00	43.00	36.00	161.00	168.00	175.00		
7002	Locuinte, servicii si dezvoltare publica	3,782.00	254.00	1,891.00	310.00	1,103.00	478.00	1,859.00	1,773.00	1,784.00		
01	CHELTUIELI CURENTE	3,491.00	254.00	1,781.00	219.00	1,023.00	468.00	1,747.00	1,656.00	1,662.00		
20	TITLUL II BUNURI SI SERVICII	406.00	0.00	200.00	86.00	60.00	60.00	426.00	446.00	464.00		
2001	Bunuri si servicii	406.00	0.00	200.00	86.00	60.00	60.00	426.00	446.00	464.00		
200103	Încalzit, Iluminat si forta motrica	400.00	0.00	200.00	80.00	60.00	60.00	X	X	X		
200109	Materiale si prestari de servicii cu caracter functional	200.00	0.00	100.00	50.00	30.00	20.00	X	X	X		
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	6.00	0.00	100.00	30.00	30.00	40.00	X	X	X		
70	CHELTUIELI DE CAPITAL			0.00	6.00	0.00	0.00	X	X	X		
71	TITLUL XV ACTIVE NEFINANCIARE	3,085.00	254.00	1,581.00	133.00	963.00	408.00	1,321.00	1,210.00	1,198.00		
7101	Active fixe	3,085.00	254.00	1,581.00	133.00	963.00	408.00	1,321.00	1,210.00	1,198.00		
710101	Constructii	3,085.00	254.00	1,581.00	133.00	963.00	408.00	X	X	X		
700205	Alimentare cu apa si amenajari hidrotehnice	3,085.00	254.00	1,581.00	133.00	963.00	408.00	X	X	X		
70020501	Alimentare cu apa	3,091.00	254.00	1,581.00	139.00	963.00	408.00	1,328.00	1,218.00	1,207.00		
700206	Iluminat public si electrificari rurale	3,091.00	254.00	1,581.00	139.00	963.00	408.00	1,328.00	1,218.00	1,207.00		
7402	Protectia mediului	400.00	0.00	200.00	80.00	60.00	60.00	419.00	438.00	455.00		
01	CHELTUIELI CURENTE	291.00	0.00	110.00	91.00	80.00	10.00	112.00	117.00	122.00		
20	TITLUL II BUNURI SI SERVICII	291.00	0.00	110.00	91.00	80.00	10.00	112.00	117.00	122.00		
2001	Bunuri si servicii	291.00	0.00	110.00	91.00	80.00	10.00	112.00	117.00	122.00		
200130	Alte bunuri si servicii pentru întretinere si functionare	280.00	0.00	110.00	80.00	80.00	10.00	112.00	117.00	122.00		
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	280.00	0.00	110.00	80.00	80.00	10.00	X	X	X		
		11.00	0.00	11.00	0.00	0.00	0.00	X	X	X		

Cod	Denumire indicator	Buget 2024								
		Prevederi anuale		Prevederi trimestriale				Estimari		
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2025	2026	2027
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
740205	Salubritate si gestiunea deseurilor									
74020502	Colectarea, tratarea si distrugerea deseurilor	291.00	0.00	110.00	91.00	80.00	10.00	112.00	117.00	122.00
7902	Partea a V-a Actiuni economice	291.00	0.00	110.00	91.00	80.00	10.00	112.00	117.00	122.00
8402	Transporturi	3,788.00	0.00	2,879.00	333.00	436.00	140.00	309.00	323.00	336.00
01	CHELTUIELI CURENTE	3,788.00	0.00	2,879.00	333.00	436.00	140.00	309.00	323.00	336.00
20	TITLUL II BUNURI SI SERVICII	451.00	0.00	245.00	40.00	26.00	140.00	309.00	323.00	336.00
2001	Bunuri si servicii	451.00	0.00	245.00	40.00	26.00	140.00	309.00	323.00	336.00
200105	Carburanti, lubrifianti si combustibili alternativi	81.00	0.00	25.00	20.00	21.00	15.00	X	X	X
200106	Piese de schimb	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	10.00	0.00	5.00	2.00	2.00	1.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	30.00	0.00	8.00	7.00	8.00	7.00	X	X	X
2002	Reparatii curente	21.00	0.00	7.00	6.00	6.00	2.00	X	X	X
2023	Prevenirea si combaterea inundatiilor si ingheturilor	100.00	0.00	100.00	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	200.00	0.00	100.00	0.00	0.00	100.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	70.00	0.00	20.00	20.00	5.00	25.00	X	X	X
70	CHELTUIELI DE CAPITAL	70.00	0.00	20.00	20.00	5.00	25.00	X	X	X
71	TITLUL XV ACTIVE NEFINANCIARE	3,337.00	0.00	2,634.00	293.00	410.00	0.00	0.00	0.00	0.00
7101	Active fixe	3,337.00	0.00	2,634.00	293.00	410.00	0.00	0.00	0.00	0.00
710101	Constructii	3,337.00	0.00	2,634.00	293.00	410.00	0.00	0.00	0.00	0.00
710130	Alte active fixe	3,287.00	0.00	2,634.00	293.00	410.00	0.00	0.00	0.00	0.00
840203	Transport rutier	50.00	0.00	0.00	0.00	50.00	0.00	X	X	X
84020301	Drumuri si poduri	3,788.00	0.00	2,879.00	333.00	436.00	140.00	309.00	323.00	336.00
9602	Rezerve, Excedent/Deficit	3,788.00	0.00	2,879.00	333.00	436.00	140.00	309.00	323.00	336.00
9702	Rezerve	-5,192.00	0.00	-5,192.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		5,192.00	0.00	5,192.00	0.00	0.00	0.00	0.00	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
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	5,192.00	0.00	5,192.00	0.00	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI									
499002	VENITURI PROPRII	10,811.00		2,943.00	2,987.00	2,346.00	2,535.00	9,946.00	10,218.00	10,441.00
000202	I. VENITURI CURENTE	8,136.00		2,073.00	2,306.00	2,111.00	1,646.00	7,045.00	7,258.00	7,489.00
000302	A. VENITURI FISCALE	10,781.00		2,933.00	2,977.00	2,346.00	2,525.00	9,916.00	10,188.00	10,411.00
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	12,558.00		3,084.00	3,304.00	3,093.00	3,077.00	11,449.00	11,670.00	11,901.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	4,712.00		1,271.00	1,241.00	1,183.00	1,017.00	4,491.00	4,623.00	4,761.00
0302	Impozit pe venit			1,271.00	1,241.00	1,183.00	1,017.00	4,491.00	4,623.00	4,761.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	210.00		36.00	35.00	36.00	103.00	142.00	142.00	143.00
0402	Cote si sume defalcate din impozitul pe venit			36.00	35.00	36.00	103.00	142.00	142.00	143.00
040201	Cote defalcate din impozitul pe venit	4,502.00		1,235.00	1,206.00	1,147.00	914.00	4,349.00	4,481.00	4,618.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	2,744.00		801.00	801.00	571.00	571.00	2,917.00	3,004.00	3,095.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	1,558.00		434.00	405.00	376.00	343.00	1,432.00	1,477.00	1,523.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	200.00		0.00	0.00	200.00	0.00	0.00	0.00	0.00
0702	Impozite si taxe pe proprietate	2,128.00		580.00	679.00	658.00	211.00	1,604.00	1,675.00	1,741.00
070201	Impozit si taxa pe cladiri	2,128.00		580.00	679.00	658.00	211.00	1,604.00	1,675.00	1,741.00
07020101	Impozit pe cladiri de la persoane fizice	1,481.00		480.00	423.00	460.00	118.00	1,233.00	1,287.00	1,338.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	541.00		100.00	203.00	143.00	95.00	393.00	410.00	426.00
070202	Impozit si taxa pe teren	940.00		380.00	220.00	317.00	23.00	840.00	877.00	912.00
07020201	Impozit pe terenuri de la persoane fizice	638.00		91.00	256.00	198.00	93.00	334.00	349.00	362.00
07020202	Impozit si taxa pe teren de la persoane juridice	395.00		62.00	192.00	111.00	30.00	246.00	257.00	267.00
07020203	Impozitul pe terenul din extravilan	64.00		9.00	15.00	29.00	11.00	28.00	29.00	30.00
		179.00		20.00	49.00	58.00	52.00	60.00	63.00	65.00

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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
070203	Taxe judiciare de timbru si alte taxe de timbru	9.00		9.00	0.00	0.00	0.00	37.00	39.00	41.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	5,663.00		1,223.00	1,336.00	1,220.00	1,884.00	5,238.00	5,256.00	5,283.00
1102	Sume defalcate din TVA	4,962.00		1,121.00	1,096.00	1,058.00	1,687.00	4,830.00	4,846.00	4,862.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	3,177.00		754.00	746.00	714.00	963.00	2,877.00	2,892.00	2,905.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,785.00		367.00	350.00	344.00	724.00	1,953.00	1,954.00	1,957.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	701.00		102.00	240.00	162.00	197.00	408.00	410.00	421.00
160202	Impozit pe mijloacele de transport	671.00		97.00	228.00	157.00	189.00	386.00	387.00	397.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	560.00		83.00	181.00	133.00	163.00	331.00	332.00	342.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	111.00		14.00	47.00	24.00	26.00	55.00	55.00	55.00
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	17.00		4.00	4.00	4.00	5.00	17.00	18.00	19.00
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	13.00		1.00	8.00	1.00	3.00	5.00	5.00	5.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	55.00		10.00	48.00	32.00	-35.00	116.00	116.00	116.00
1802	Alte impozite si taxe fiscale	55.00		10.00	48.00	32.00	-35.00	116.00	116.00	116.00
180250	Alte impozite si taxe	55.00		10.00	48.00	32.00	-35.00	116.00	116.00	116.00
001202	C. VENITURI NEFISCALE	-1,777.00		-151.00	-327.00	-747.00	-552.00	-1,533.00	-1,482.00	-1,490.00
001302	C1. VENITURI DIN PROPRIETATE	214.00		40.00	39.00	18.00	117.00	151.00	157.00	163.00
3002	Venituri din proprietate	214.00		40.00	39.00	18.00	117.00	151.00	157.00	163.00
300205	Venituri din concesiuni si inchirieri	214.00		40.00	39.00	18.00	117.00	151.00	157.00	163.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	214.00		40.00	39.00	18.00	117.00	151.00	157.00	163.00
001402	C2. VANZARI DE BUNURI SI SERVICII	-1,991.00		-191.00	-366.00	-765.00	-669.00	-1,684.00	-1,639.00	-1,653.00
3302	Venituri din prestari de servicii si alte activitati	0.00		0.00	1.00	0.00	-1.00	1.00	1.00	1.00
330224	Taxe din activitati cadastrale si agricultura	0.00		0.00	1.00	0.00	-1.00	1.00	1.00	1.00

Cod	Denumire indicator	Buget 2024								
		Prevederi anuale		Prevederi trimestriale				Estimari		
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2025	2026	2027
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
3502	Amenzi, penalitati si confiscari									
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	310.00		58.00	58.00	58.00	136.00	231.00	232.00	241.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	310.00		58.00	58.00	58.00	136.00	231.00	232.00	241.00
3602	Diverse venituri			58.00	58.00	58.00	136.00	231.00	232.00	241.00
360206	Taxe speciale	16.00								
360250	Alte venituri	9.00		12.00	0.00	0.00	4.00	43.00	44.00	45.00
3702	Transferuri voluntare, altele decat subventiile	7.00		8.00	0.00	0.00	1.00	27.00	28.00	29.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-2,317.00		4.00	0.00	0.00	3.00	16.00	16.00	16.00
001702	IV. SUBVENTII	-2,317.00		-261.00	-425.00	-823.00	-808.00	-1,959.00	-1,916.00	-1,940.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	30.00		-261.00	-425.00	-823.00	-808.00	-1,959.00	-1,916.00	-1,940.00
4202	Subventii de la bugetul de stat	30.00		10.00	10.00	0.00	10.00	30.00	30.00	30.00
002002	B. Curente	30.00		10.00	10.00	0.00	10.00	30.00	30.00	30.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	30.00		10.00	10.00	0.00	10.00	30.00	30.00	30.00
		30.00		10.00	10.00	0.00	10.00	30.00	30.00	30.00
4902	TOTAL CHELTUIELI							30.00	30.00	30.00
01	CHELTUIELI CURENTE	10,811.00	0.00							
10	TITLUL I CHELTUIELI DE PERSONAL	10,839.55	0.00	2,943.00	2,987.00	2,346.00	2,535.00			
1001	Cheltuieli salariale in bani	4,989.00	0.00	2,954.80	3,002.53	2,346.00	2,536.22	9,946.00	10,218.00	10,441.00
100101	Salarii de baza	4,755.00	0.00	1,364.00	1,183.00	1,165.00	1,277.00	9,946.00	10,218.00	10,441.00
100112	Indemnizatii platite unor persoane din afara unitatii	4,244.00	0.00	1,227.00	1,148.00	1,132.00	1,248.00	4,704.00	4,847.00	4,952.00
100115	Alocatii pentru transportul la si de la locul de munca	204.00	0.00	1,092.00	1,017.00	1,009.00	1,126.00	X	X	X
100117	Indemnizatii de hrana	70.00	0.00	51.00	51.00	51.00	51.00	X	X	X
1002	Cheltuieli salariale in natura	237.00	0.00	20.00	20.00	10.00	20.00	X	X	X
100202	Norme de hrana	126.00	0.00	64.00	60.00	62.00	51.00	X	X	X
		23.00	0.00	105.00	8.00	8.00	5.00	X	X	X
				6.00	6.00	6.00	5.00	X	X	X

Cod	Denumire indicator	Buget 2024								
		Prevederi anuale		Prevederi trimestriale				Estimari		
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2025	2026	2027
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100206	Vouchere de vacanta									
1003	Contributii	103.00	0.00	99.00	2.00	2.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	108.00	0.00	32.00	27.00	25.00	24.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	108.00	0.00	32.00	27.00	25.00	24.00	X	X	X
2001	Bunuri si servicii	3,300.75	0.00	1,064.00	1,029.53	678.00	529.22	2,812.00	2,931.00	3,040.00
200101	Furnituri de birou	2,206.25	0.00	705.50	611.53	492.00	397.22	X	X	X
200102	Materiale pentru curatenie	29.00	0.00	9.50	7.50	7.00	5.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	31.00	0.00	9.00	6.00	8.00	8.00	X	X	X
200104	Apa, canal si salubritate	453.00	0.00	195.00	97.00	74.00	87.00	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	88.00	0.00	18.00	15.00	20.00	35.00	X	X	X
200106	Piese de schimb	69.00	0.00	19.00	19.00	13.00	18.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	50.00	0.00	20.00	12.00	12.00	6.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	77.00	0.00	18.00	18.00	26.00	15.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	443.00	0.00	154.00	130.00	85.00	74.00	X	X	X
2002	Reparatii curente	966.25	0.00	263.00	307.03	247.00	149.22	X	X	X
2005	Bunuri de natura obiectelor de inventar	300.00	0.00	124.00	122.00	51.00	3.00	X	X	X
200501	Uniforme si echipament	108.00	0.00	25.00	81.00	7.00	-5.00	X	X	X
200530	Alte obiecte de inventar	9.00	0.00	9.00	0.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	99.00	0.00	16.00	81.00	7.00	-5.00	X	X	X
200601	Deplasari interne, detasari, transferari	161.00	0.00	39.00	67.00	46.00	9.00	X	X	X
200602	Deplasari în strainatate	111.00	0.00	29.00	37.00	36.00	9.00	X	X	X
2011	Carti, publicatii si materiale documentare	50.00	0.00	10.00	30.00	10.00	0.00	X	X	X
2013	Pregatire profesionala	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
2014	Protectia muncii	39.00	0.00	9.00	23.00	7.00	0.00	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	26.50	0.00	6.00	6.50	10.00	4.00	X	X	X
2023	Prevenirea si combaterea inundatiilor si ingheturilor	17.00	0.00	0.00	17.00	0.00	0.00	X	X	X
		200.00	0.00	100.00	0.00	0.00	100.00	X	X	X

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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
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	233.00	0.00	50.50	96.50	65.00	21.00	X	X	X
203002	Protocol si reprezentare	25.00	0.00	5.00	20.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	208.00	0.00	45.50	76.50	65.00	21.00	X	X	X
50	TITLUL V FONDURI DE REZERVA	0.00	0.00	0.00	0.00	0.00	0.00	232.00	237.00	242.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	2,093.00	0.00	485.00	475.00	463.00	670.00	1,898.00	1,903.00	1,907.00
5702	Ajutoare sociale	2,093.00	0.00	485.00	475.00	463.00	670.00	X	X	X
570201	Ajutoare sociale in numerar	2,087.00	0.00	483.00	473.00	462.00	669.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	6.00	0.00	2.00	2.00	1.00	1.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	456.80	0.00	41.80	315.00	40.00	60.00	300.00	300.00	300.00
5911	Asociatii si fundatii	135.00	0.00	30.00	65.00	40.00	0.00	X	X	X
5912	Sustinerea cultelor	321.80	0.00	11.80	250.00	0.00	60.00	X	X	X
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-28.55	0.00	-11.80	-15.53	0.00	-1.22	0.00	0.00	0.00
85	TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-28.55	0.00	-11.80	-15.53	0.00	-1.22	0.00	0.00	0.00
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-28.55	0.00	-11.80	-15.53	0.00	-1.22	X	X	X
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-28.55	0.00	-11.80	-15.53	0.00	-1.22	X	X	X
5002	Partea I-a Servicii publice generale	3,604.00	0.00	966.00	1,065.00	814.00	759.00	3,611.00	3,768.00	3,885.00
5102	Autoritati publice si actiuni externe	3,539.00	0.00	966.00	1,005.00	809.00	759.00	3,379.00	3,531.00	3,643.00
01	CHELTUIELI CURENTE	3,554.50	0.00	966.00	1,020.50	809.00	759.00	3,379.00	3,531.00	3,643.00
10	TITLUL I CHELTUIELI DE PERSONAL	2,565.00	0.00	733.00	611.00	611.00	610.00	2,483.00	2,595.00	2,670.00
1001	Cheltuieli salariale in bani	2,469.00	0.00	678.00	597.00	597.00	597.00	X	X	X
100101	Salarii de baza	2,160.00	0.00	600.00	520.00	520.00	520.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	204.00	0.00	51.00	51.00	51.00	51.00	X	X	X
100117	Indemnizatii de hrana	105.00	0.00	27.00	26.00	26.00	26.00	X	X	X

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Cod	Denumire indicator	Buget 2024								
		Prevederi anuale		Prevederi trimestriale				Estimari		
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2025	2026	2027
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
1002	Cheltuieli salariale in natura									
100206	Vouchere de vacanta	40.00	0.00							
1003	Contributii	40.00	0.00	40.00	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	56.00	0.00	40.00	0.00	0.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	56.00	0.00	15.00	14.00	14.00	13.00	X	X	X
2001	Bunuri si servicii	989.50	0.00	15.00	14.00	14.00	13.00	X	X	X
200101	Furnituri de birou	569.00	0.00	233.00	409.50	198.00	149.00	X	X	X
200102	Materiale pentru curatenie	15.00	0.00	151.00	154.00	117.00	149.00	896.00	936.00	973.00
200103	Încalzit, Iluminat si forta motrica	12.00	0.00	4.00	4.00	4.00	3.00	X	X	X
200104	Apa, canal si salubritate	48.00	0.00	3.00	3.00	3.00	3.00	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	73.00	0.00	20.00	13.00	5.00	10.00	X	X	X
200106	Piese de schimb	19.00	0.00	12.00	12.00	17.00	32.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	15.00	0.00	5.00	5.00	5.00	4.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	55.00	0.00	5.00	5.00	0.00	5.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	80.00	0.00	12.00	12.00	21.00	10.00	X	X	X
2002	Reparatii curente	252.00	0.00	20.00	40.00	10.00	10.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	110.00	0.00	70.00	60.00	52.00	70.00	X	X	X
200530	Alte obiecte de inventar	45.00	0.00	10.00	100.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	45.00	0.00	5.00	40.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	100.00	0.00	5.00	40.00	0.00	0.00	X	X	X
200602	Deplasari în strainatate	50.00	0.00	30.00	40.00	20.00	10.00	X	X	X
2013	Pregatire profesionala	50.00	0.00	20.00	10.00	10.00	10.00	X	X	X
2014	Protectia muncii	15.00	0.00	10.00	30.00	10.00	0.00	X	X	X
2030	Alte cheltuieli	15.50	0.00	8.00	0.00	7.00	0.00	X	X	X
203002	Protocol si reprezentare	135.00	0.00	4.00	5.50	4.00	2.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	25.00	0.00	25.00	70.00	50.00	-10.00	X	X	X
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	110.00	0.00	5.00	20.00	0.00	0.00	X	X	X
		-15.50	0.00	20.00	50.00	50.00	-10.00	X	X	X
				0.00	-15.50	0.00	0.00	X	X	X
								0.00	0.00	0.00

Cod	Denumire indicator	Buget 2024								
		Prevederi anuale		Prevederi trimestriale				Estimari		
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2025	2026	2027
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
85	TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-15.50	0.00	0.00	-15.50	0.00	0.00	0.00	0.00	0.00
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-15.50	0.00	0.00	-15.50	0.00	0.00	X	X	X
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-15.50	0.00	0.00	-15.50	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	3,539.00	0.00	966.00	1,005.00	809.00	759.00	3,379.00	3,531.00	3,643.00
51020103	Autoritati executive	3,539.00	0.00	966.00	1,005.00	809.00	759.00	3,379.00	3,531.00	3,643.00
5402	Alte servicii publice generale	65.00	0.00	0.00	60.00	5.00	0.00	232.00	237.00	242.00
01	CHELTUIELI CURENTE	65.00	0.00	0.00	60.00	5.00	0.00	232.00	237.00	242.00
20	TITLUL II BUNURI SI SERVICII	65.00	0.00	0.00	60.00	5.00	0.00	0.00	0.00	0.00
2001	Bunuri si servicii	37.00	0.00	0.00	60.00	5.00	0.00	0.00	0.00	0.00
200130	Alte bunuri si servicii pentru intretinere si functionare	37.00	0.00	0.00	50.00	-13.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	28.00	0.00	0.00	50.00	-13.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	28.00	0.00	0.00	10.00	18.00	0.00	X	X	X
50	TITLUL V FONDURI DE REZERVA	0.00	0.00	0.00	10.00	18.00	0.00	X	X	X
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	0.00	0.00	0.00	0.00	0.00	0.00	232.00	237.00	242.00
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
540250	Alte servicii publice generale	65.00	0.00	0.00	0.00	0.00	0.00	232.00	237.00	242.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	277.00	0.00	85.00	68.00	70.00	54.00	271.00	282.00	293.00
6102	Ordine publica si siguranta nationala	277.00	0.00	85.00	68.00	70.00	54.00	271.00	282.00	293.00
01	CHELTUIELI CURENTE	218.00	0.00	63.00	52.00	57.00	46.00	210.00	219.00	228.00
10	TITLUL I CHELTUIELI DE PERSONAL	185.00	0.00	50.00	45.00	50.00	40.00	X	X	X
1001	Cheltuieli salariale in bani	23.00	0.00	11.00	6.00	6.00	5.00	X	X	X
100101	Salarii de baza	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
1002	Cheltuieli salariale in natura	5.00	0.00	2.00	1.00	1.00	1.00	X	X	X
100202	Norme de hrana									
100206	Vouchere de vacanta									
1003	Contributii									

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		
100307	Contributia asiguratorie pentru munca	5.00	0.00	2.00	1.00	1.00	1.00	X	X	X		
20	TITLUL II BUNURI SI SERVICII	59.00	0.00	22.00	16.00	13.00	8.00	61.00	63.00	65.00		
2001	Bunuri si servicii	37.00	0.00	11.50	9.50	8.00	8.00	X	X	X		
200101	Furnituri de birou	1.00	0.00	0.50	0.50	0.00	0.00	X	X	X		
200105	Carburanti, lubrifianti si combustibili alternativi	10.00	0.00	3.00	2.00	3.00	2.00	X	X	X		
200109	Materiale si prestari de servicii cu caracter functional	21.00	0.00	7.00	6.00	2.00	6.00	X	X	X		
200130	Alte bunuri si servicii pentru intretinere si functionare	5.00	0.00	1.00	1.00	3.00	0.00	X	X	X		
2005	Bunuri de natura obiectelor de inventar	9.00	0.00	9.00	0.00	0.00	0.00	X	X	X		
200501	Uniforme si echipament	9.00	0.00	9.00	0.00	0.00	0.00	X	X	X		
2006	Daplasari, detasari, transferari	7.00	0.00	1.00	3.00	3.00	0.00	X	X	X		
200601	Deplasari interne, detasari, transferari	7.00	0.00	1.00	3.00	3.00	0.00	X	X	X		
2013	Pregatire profesionala	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X		
2030	Alte cheltuieli	3.00	0.00	0.50	0.50	2.00	0.00	X	X	X		
203030	Alte cheltuieli cu bunuri si servicii	3.00	0.00	0.50	0.50	2.00	0.00	X	X	X		
610203	Ordine publica	261.00	0.00	80.00	63.00	69.00	49.00	251.00	262.00	273.00		
61020304	Politie locala	16.00	0.00	5.00	5.00	1.00	5.00	20.00	20.00	20.00		
610205	Protectie civila si protectia contra incendiilor	5,782.00	0.00	1,337.00	1,637.00	1,296.00	1,512.00	5,217.00	5,282.00	5,341.00		
6302	Partea a III-a Cheltuieli Social - Culturale	569.00	0.00	155.00	154.00	147.00	113.00	519.00	534.00	547.00		
6502	Invatamant	70.00	0.00	20.00	20.00	10.00	20.00	519.00	534.00	547.00		
01	CHELTUIELI CURENTE	70.00	0.00	20.00	20.00	10.00	20.00	0.00	0.00	0.00		
10	TITLUL I CHELTUIELI DE PERSONAL	414.25	0.00	112.00	111.03	116.00	75.22	X	X	X		
1001	Cheltuieli salariale in bani	280.25	0.00	90.00	64.03	56.00	70.22	X	X	X		
100115	Alocatii pentru transportul la si de la locul de munca	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X		
20	TITLUL II BUNURI SI SERVICII	80.00	0.00	35.00	10.00	15.00	20.00	X	X	X		
2001	Bunuri si servicii											
200101	Furnituri de birou											
200102	Materiale pentru curatenie											
200103	Încalzit, iluminat si forta motrica											

Cod	Denumire indicator	Buget 2024								
		Prevederi anuale		Prevederi trimestriale				Estimari		
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2025	2026	2027
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200104	Apa, canal si salubritate									
200105	Carburanti, lubrifianti si combustibili alternativi	10.00	0.00	4.00	2.00	2.00	2.00	X	X	X
200106	Piese de schimb	20.00	0.00	6.00	7.00	0.00	7.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	25.00	0.00	10.00	5.00	10.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	22.00	0.00	6.00	6.00	5.00	5.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	26.00	0.00	4.00	15.00	5.00	2.00	X	X	X
2002	Reparatii curente	81.25	0.00	21.00	16.03	15.00	29.22	X	X	X
2005	Bunuri de natura obiectelor de inventar	90.00	0.00	14.00	22.00	51.00	3.00	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	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	8.00	0.00	1.00	7.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	8.00	0.00	1.00	7.00	0.00	0.00	X	X	X
2014	Protectia muncii	6.00	0.00	0.00	6.00	0.00	0.00	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	11.00	0.00	2.00	1.00	6.00	2.00	X	X	X
2030	Alte cheltuieli	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	4.00	0.00	0.00	1.00	3.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	4.00	0.00	0.00	1.00	3.00	0.00	X	X	X
5702	Ajutoare sociale	86.00	0.00	23.00	23.00	21.00	19.00	89.00	92.00	94.00
570201	Ajutoare sociale in numerar	86.00	0.00	23.00	23.00	21.00	19.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	80.00	0.00	21.00	21.00	20.00	18.00	X	X	X
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	6.00	0.00	2.00	2.00	1.00	1.00	X	X	X
85	TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-1.25	0.00	0.00	-0.03	0.00	-1.22	0.00	0.00	0.00
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-1.25	0.00	0.00	-0.03	0.00	-1.22	0.00	0.00	0.00
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-1.25	0.00	0.00	-0.03	0.00	-1.22	X	X	X
650204	Invatamant secundar	-1.25	0.00	0.00	-0.03	0.00	-1.22	X	X	X
		563.00	0.00	153.00	152.00	146.00	112.00	513.00	528.00	541.00

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		
65020401	Invatamant secundar inferior	563.00	0.00	153.00	152.00	146.00	112.00	513.00	528.00	541.00		
650250	Alte cheltuieli in domeniul invatamantului	6.00	0.00	2.00	2.00	1.00	1.00	6.00	6.00	6.00		
6602	Sanatate	15.00	0.00	5.00	3.00	3.00	4.00	16.00	17.00	18.00		
01	CHELTUIELI CURENTE	15.00	0.00	5.00	3.00	3.00	4.00	16.00	17.00	18.00		
20	TITLUL II BUNURI SI SERVICII	15.00	0.00	5.00	3.00	3.00	4.00	16.00	17.00	18.00		
2001	Bunuri si servicii	15.00	0.00	5.00	3.00	3.00	4.00	16.00	17.00	18.00		
200103	Încalzit, Iluminat si forta motrica	13.00	0.00	5.00	3.00	3.00	4.00	16.00	17.00	18.00		
200109	Materiale si prestari de servicii cu caracter functional	2.00	0.00	2.00	1.00	1.00	-2.00	X	X	X		
660250	Alte cheltuieli in domeniul sanatatii	15.00	0.00	5.00	3.00	3.00	4.00	16.00	17.00	18.00		
66025050	Alte institutii si actiuni sanitare	15.00	0.00	5.00	3.00	3.00	4.00	16.00	17.00	18.00		
6702	Cultura, recreere si religie	1,411.00	0.00	264.00	610.00	304.00	233.00	1,221.00	1,263.00	1,301.00		
01	CHELTUIELI CURENTE	1,422.80	0.00	275.80	610.00	304.00	233.00	1,221.00	1,263.00	1,301.00		
10	TITLUL I CHELTUIELI DE PERSONAL	387.00	0.00	102.00	102.00	91.00	92.00	388.00	406.00	423.00		
1001	Cheltuieli salariale in bani	367.00	0.00	89.00	98.00	89.00	91.00	X	X	X		
100101	Salarii de baza	344.00	0.00	82.00	92.00	83.00	87.00	X	X	X		
100117	Indemnizatii de hrana	23.00	0.00	7.00	6.00	6.00	4.00	X	X	X		
1002	Cheltuieli salariale in natura	11.00	0.00	9.00	2.00	0.00	0.00	X	X	X		
100206	Vouchere de vacanta	11.00	0.00	9.00	2.00	0.00	0.00	X	X	X		
1003	Contributii	9.00	0.00	4.00	2.00	2.00	1.00	X	X	X		
100307	Contributia asiguratorie pentru munca	9.00	0.00	4.00	2.00	2.00	1.00	X	X	X		
20	TITLUL II BUNURI SI SERVICII	579.00	0.00	132.00	193.00	173.00	81.00	533.00	557.00	578.00		
2001	Bunuri si servicii	492.00	0.00	109.00	145.00	157.00	81.00	X	X	X		
200101	Furnituri de birou	5.00	0.00	3.00	1.00	1.00	0.00	X	X	X		
200102	Materiale pentru curatenie	11.00	0.00	4.00	2.00	3.00	2.00	X	X	X		
200103	Încalzit, Iluminat si forta motrica	112.00	0.00	37.00	22.00	22.00	31.00	X	X	X		
200104	Apa, canal si salubritate	5.00	0.00	2.00	1.00	1.00	1.00	X	X	X		
200109	Materiale si prestari de servicii cu caracter functional	79.00	0.00	12.00	27.00	29.00	11.00	X	X	X		
200130	Alte bunuri si servicii pentru întretinere si functionare	280.00	0.00	51.00	92.00	101.00	36.00	X	X	X		

Cod	Denumire indicator	Buget 2024								
		Prevederi anuale		Prevederi trimestriale				Estimari		
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2025	2026	2027
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2005	Bunuri de natura obiectelor de inventar									
200530	Alte obiecte de inventar	44.00	0.00							
2006	Daplasari, detasari, transferari	44.00	0.00	6.00	36.00	7.00	-5.00	X	X	X
200601	Deplasari interne, detasari, transferari	14.00	0.00	6.00	36.00	7.00	-5.00	X	X	X
2011	Carti, publicatii si materiale documentare	14.00	0.00	6.00	4.00	4.00	0.00	X	X	X
2013	Pregatire profesionala	5.00	0.00	6.00	4.00	4.00	0.00	X	X	X
2030	Alte cheltuieli	4.00	0.00	5.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	20.00	0.00	1.00	3.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
5911	Asociatii si fundatii	456.80	0.00	5.00	5.00	5.00	5.00	X	X	X
5912	Sustinerea cultelor	135.00	0.00	41.80	315.00	40.00	60.00	X	X	X
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	321.80	0.00	30.00	65.00	40.00	0.00	300.00	300.00	300.00
85	TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-11.80	0.00	11.80	250.00	0.00	60.00	X	X	X
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-11.80	0.00	-11.80	0.00	0.00	0.00	0.00	0.00	0.00
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-11.80	0.00	-11.80	0.00	0.00	0.00	0.00	0.00	0.00
670203	Servicii culturale		0.00	-11.80	0.00	0.00	0.00	X	X	X
67020302	Biblioteci publice comunale, orasenesti, municipale	631.00	0.00		0.00	0.00	0.00	X	X	X
67020307	Camine culturale	136.00	0.00	178.00	175.00	152.00	126.00			
670205	Servicii recreative si sportive	495.00	0.00	51.00	27.00	30.00	28.00	563.00	589.00	612.00
67020501	Sport	260.00	0.00	127.00	148.00	122.00	98.00	142.00	149.00	155.00
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	135.00	0.00	44.00	117.00	74.00	25.00	421.00	440.00	457.00
670206	Servicii religioase	125.00	0.00	30.00	65.00	40.00	0.00	249.00	256.00	262.00
670250	Alte servicii in domeniile culturii, recreerii si religiei		0.00	14.00	52.00	34.00	25.00	100.00	100.00	100.00
6802	Asigurari si asistenta sociala	310.00	0.00	0.00				149.00	156.00	162.00
01	CHELTUIELI CURENTE	210.00	0.00		250.00	0.00	60.00			
		3,787.00	0.00	42.00	68.00	78.00	22.00	200.00	200.00	200.00
		3,787.00	0.00	913.00	870.00	842.00	1,162.00	209.00	218.00	227.00
				913.00	870.00	842.00	1,162.00	3,461.00	3,468.00	3,475.00
								3,461.00	3,468.00	3,475.00

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		
10	TITLUL I CHELTUIELI DE PERSONAL											
1001	Cheltuieli salariale in bani	1,749.00	0.00	446.00	398.00	396.00	509.00	1,623.00	1,627.00	1,631.00		
100101	Salarii de baza	1,664.00	0.00	390.00	388.00	386.00	500.00	X	X	X		
100117	Indemnizatii de hrana	1,555.00	0.00	360.00	360.00	356.00	479.00	X	X	X		
1002	Cheltuieli salariale in natura	109.00	0.00	30.00	28.00	30.00	21.00	X	X	X		
100206	Vouchere de vacanta	47.00	0.00	45.00	0.00	2.00	0.00	X	X	X		
1003	Contributii	47.00	0.00	45.00	0.00	2.00	0.00	X	X	X		
100307	Contributia asiguratorie pentru munca	38.00	0.00	11.00	10.00	8.00	9.00	X	X	X		
20	TITLUL II BUNURI SI SERVICII	38.00	0.00	11.00	10.00	8.00	9.00	X	X	X		
2001	Bunuri si servicii	31.00	0.00	5.00	20.00	4.00	9.00	X	X	X		
200109	Materiale si prestari de servicii cu caracter functional	15.00	0.00	4.00	6.00	3.00	2.00	29.00	30.00	31.00		
200130	Alte bunuri si servicii pentru intretinere si functionare	5.00	0.00	1.00	4.00	0.00	0.00	X	X	X		
2006	Daplasari, detasari, transferari	10.00	0.00	3.00	2.00	3.00	2.00	X	X	X		
200601	Deplasari interne, detasari, transferari	4.00	0.00	1.00	3.00	1.00	-1.00	X	X	X		
2013	Pregatire profesionala	4.00	0.00	1.00	3.00	1.00	-1.00	X	X	X		
2030	Alte cheltuieli	11.00	0.00	0.00	11.00	0.00	0.00	X	X	X		
203030	Alte cheltuieli cu bunuri si servicii	1.00	0.00	0.00	0.00	0.00	1.00	X	X	X		
57	TITLUL IX ASISTENTA SOCIALA	1.00	0.00	0.00	0.00	0.00	1.00	X	X	X		
5702	Ajutoare sociale	2,007.00	0.00	462.00	452.00	442.00	651.00	1,809.00	1,811.00	1,813.00		
570201	Ajutoare sociale in numerar	2,007.00	0.00	462.00	452.00	442.00	651.00	X	X	X		
680204	Asistenta acordata persoanelor in varsta	58.00	0.00	14.00	14.00	17.00	13.00	X	X	X		
680205	Asistenta sociala in caz de boli si invaliditati	3,525.00	0.00	838.00	802.00	782.00	1,103.00	54.00	54.00	54.00		
68020502	Asistenta sociala in caz de invaliditate	3,525.00	0.00	838.00	802.00	782.00	1,103.00	3,216.00	3,216.00	3,216.00		
680210	Ajutoare pentru locuinte	30.00	0.00	10.00	10.00	0.00	10.00	30.00	30.00	30.00		
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	174.00	0.00	51.00	44.00	43.00	36.00	161.00	168.00	175.00		
68025050	Alte cheltuieli in domeniul asistentei sociale	174.00	0.00	51.00	44.00	43.00	36.00	161.00	168.00	175.00		
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	697.00	0.00	310.00	177.00	140.00	70.00	538.00	563.00	586.00		

Cod	Denumire indicator	Buget 2024								
		Prevederi anuale		Prevederi trimestriale				Estimari		
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2025	2026	2027
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
7002	Locuinte, servicii si dezvoltare publica									
01	CHELTUIELI CURENTE	406.00	0.00	200.00	86.00	60.00	60.00	426.00	446.00	464.00
20	TITLUL II BUNURI SI SERVICII	406.00	0.00	200.00	86.00	60.00	60.00	426.00	446.00	464.00
2001	Bunuri si servicii	406.00	0.00	200.00	86.00	60.00	60.00	426.00	446.00	464.00
200103	Încalzit, Iluminat si forta motrica	400.00	0.00	200.00	86.00	60.00	60.00	426.00	446.00	464.00
200109	Materiale si prestari de servicii cu caracter functional	200.00	0.00	100.00	50.00	30.00	20.00	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	200.00	0.00	100.00	30.00	30.00	40.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	6.00	0.00	0.00	6.00	0.00	0.00	X	X	X
70020501	Alimentare cu apa	6.00	0.00	0.00	6.00	0.00	0.00	7.00	8.00	9.00
700206	Iluminat public si electrificari rurale	6.00	0.00	0.00	6.00	0.00	0.00	7.00	8.00	9.00
7402	Protectia mediului	400.00	0.00	200.00	80.00	60.00	60.00	419.00	438.00	455.00
01	CHELTUIELI CURENTE	291.00	0.00	110.00	91.00	80.00	10.00	112.00	117.00	122.00
20	TITLUL II BUNURI SI SERVICII	291.00	0.00	110.00	91.00	80.00	10.00	112.00	117.00	122.00
2001	Bunuri si servicii	291.00	0.00	110.00	91.00	80.00	10.00	112.00	117.00	122.00
200130	Alte bunuri si servicii pentru întretinere si functionare	280.00	0.00	110.00	80.00	80.00	10.00	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	280.00	0.00	110.00	80.00	80.00	10.00	X	X	X
740205	Salubritate si gestiunea deseurilor	11.00	0.00	0.00	11.00	0.00	0.00	X	X	X
74020502	Colectarea, tratarea si distrugerea deseurilor	291.00	0.00	110.00	91.00	80.00	10.00	112.00	117.00	122.00
7902	Partea a V-a Actiuni economice	291.00	0.00	110.00	91.00	80.00	10.00	112.00	117.00	122.00
8402	Transporturi	451.00	0.00	245.00	40.00	26.00	140.00	309.00	323.00	336.00
01	CHELTUIELI CURENTE	451.00	0.00	245.00	40.00	26.00	140.00	309.00	323.00	336.00
20	TITLUL II BUNURI SI SERVICII	451.00	0.00	245.00	40.00	26.00	140.00	309.00	323.00	336.00
2001	Bunuri si servicii	451.00	0.00	245.00	40.00	26.00	140.00	309.00	323.00	336.00
200105	Carburanti, lubrifianti si combustibili alternativi	81.00	0.00	25.00	20.00	21.00	15.00	X	X	X
200106	Piese de schimb	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
		10.00	0.00	5.00	2.00	2.00	1.00	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		
200109	Materiale si prestari de servicii cu caracter functional											
200130	Alte bunuri si servicii pentru intretinere si functionare	30.00	0.00	8.00	7.00	8.00	7.00	X	X	X		
2002	Reparatii curente	21.00	0.00	7.00	6.00	6.00	2.00	X	X	X		
2023	Prevenirea si combaterea inundatiilor si ingheturilor	100.00	0.00	100.00	0.00	0.00	0.00	X	X	X		
2030	Alte cheltuieli	200.00	0.00	100.00	0.00	0.00	100.00	X	X	X		
203030	Alte cheltuieli cu bunuri si servicii	70.00	0.00	20.00	20.00	5.00	25.00	X	X	X		
840203	Transport rutier	70.00	0.00	20.00	20.00	5.00	25.00	X	X	X		
84020301	Drumuri si poduri	451.00	0.00	245.00	40.00	26.00	140.00	309.00	323.00	336.00		
9602	Rezerve, Excedent/Deficit	451.00	0.00	245.00	40.00	26.00	140.00	309.00	323.00	336.00		
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		
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	SECTIUNEA DE DEZVOLTARE											
000102	TOTAL VENITURI											
499002	VENITURI PROPRII	2,968.00		261.00	426.00	1,473.00	808.00	1,959.00	1,916.00	1,940.00		
000202	I. VENITURI CURENTE	1.00		0.00	1.00	0.00	0.00	0.00	0.00	0.00		
001202	C. VENITURI NEFISCALE	2,317.00		261.00	425.00	823.00	808.00	1,959.00	1,916.00	1,940.00		
001402	C2. VANZARI DE BUNURI SI SERVICII	2,317.00		261.00	425.00	823.00	808.00	1,959.00	1,916.00	1,940.00		
3702	Transferuri voluntare, altele decat subventiile	2,317.00		261.00	425.00	823.00	808.00	1,959.00	1,916.00	1,940.00		
370204	Varsaminte din sectiunea de functionare	2,317.00		261.00	425.00	823.00	808.00	1,959.00	1,916.00	1,940.00		
001502	II. VENITURI DIN CAPITAL	2,317.00		261.00	425.00	823.00	808.00	1,959.00	1,916.00	1,940.00		
3902	Venituri din valorificarea unor bunuri	1.00		0.00	1.00	0.00	0.00	0.00	0.00	0.00		
390201	Venituri din valorificarea unor bunuri ale institutiilor publice	1.00		0.00	1.00	0.00	0.00	0.00	0.00	0.00		
001702	IV. SUBVENTII	650.00		0.00	1.00	0.00	0.00	0.00	0.00	0.00		
				0.00	0.00	650.00	0.00	0.00	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
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	650.00		0.00	0.00	650.00	0.00	0.00	0.00	0.00
4302	Subventii de la alte administratii	650.00		0.00	0.00	650.00	0.00	0.00	0.00	0.00
430239	Subventii acordate in baza contractelor de parteneriat sau asociere	650.00		0.00	0.00	650.00	0.00	0.00	0.00	0.00
43023902	Subventii acordate in baza contractelor de parteneriat sau asociere, pentru sectiunea de dezvoltare	650.00		0.00	0.00	650.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI							0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	8,160.00	254.00	5,453.00	426.00	1,473.00	808.00	1,959.00	1,916.00	1,940.00
71	TITLUL XV ACTIVE NEFINANCIARE	8,160.00	254.00	5,453.00	426.00	1,473.00	808.00	1,959.00	1,916.00	1,940.00
7101	Active fixe	8,160.00	254.00	5,453.00	426.00	1,473.00	808.00	1,959.00	1,916.00	1,940.00
710101	Constructii	8,087.00	254.00	5,453.00	426.00	1,473.00	808.00	1,959.00	1,916.00	1,940.00
710102	Masini, echipamente si mijloace de transport	7,243.00	254.00	4,986.00	426.00	1,473.00	735.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	327.00	0.00	0.00	0.00	1,423.00	408.00	X	X	X
710130	Alte active fixe	10.00	0.00	10.00	0.00	0.00	327.00	X	X	X
7103	Reparatii capitale aferente activelor fixe	507.00	0.00	457.00	0.00	0.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	73.00	0.00	0.00	0.00	50.00	0.00	X	X	X
5102	Autoritati publice si actiuni externe	652.00	0.00	325.00	0.00	0.00	73.00	X	X	X
70	CHELTUIELI DE CAPITAL	652.00	0.00	325.00	0.00	0.00	327.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	652.00	0.00	325.00	0.00	0.00	327.00	0.00	0.00	0.00
7101	Active fixe	652.00	0.00	325.00	0.00	0.00	327.00	0.00	0.00	0.00
710101	Constructii	652.00	0.00	325.00	0.00	0.00	327.00	0.00	0.00	0.00
710102	Masini, echipamente si mijloace de transport	90.00	0.00	90.00	0.00	0.00	327.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	327.00	0.00	0.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	10.00	0.00	10.00	0.00	0.00	327.00	X	X	X
510201	Autoritati executive si legislative	225.00	0.00	225.00	0.00	0.00	0.00	X	X	X
51020103	Autoritati executive	652.00	0.00	325.00	0.00	0.00	0.00	X	X	X
6302	Partea a III-a Cheltuieli Social - Culturale	652.00	0.00	325.00	0.00	0.00	327.00	0.00	0.00	0.00
		1,086.00	0.00	913.00	0.00	100.00	73.00	638.00	706.00	742.00

Cod	Denumire indicator	Buget 2024								
		Prevederi anuale		Prevederi trimestriale				Estimari		
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2025	2026	2027
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
6502	Invatamant									
70	CHELTUIELI DE CAPITAL	73.00	0.00	0.00	0.00	0.00	73.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	73.00	0.00	0.00	0.00	0.00	73.00	0.00	0.00	0.00
7103	Reparatii capitale aferente activelor fixe	73.00	0.00	0.00	0.00	0.00	73.00	0.00	0.00	0.00
650250	Alte cheltuieli in domeniul invatamantului	73.00	0.00	0.00	0.00	0.00	73.00	X	X	X
6702	Cultura, recreere si religie	73.00	0.00	0.00	0.00	0.00	73.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	1,013.00	0.00	913.00	0.00	100.00	0.00	638.00	706.00	742.00
71	TITLUL XV ACTIVE NEFINANCIARE	1,013.00	0.00	913.00	0.00	100.00	0.00	638.00	706.00	742.00
7101	Active fixe	1,013.00	0.00	913.00	0.00	100.00	0.00	638.00	706.00	742.00
710101	Constructii	1,013.00	0.00	913.00	0.00	100.00	0.00	X	X	X
710130	Alte active fixe	781.00	0.00	681.00	0.00	100.00	0.00	X	X	X
670205	Servicii recreative si sportive	232.00	0.00	232.00	0.00	0.00	0.00	X	X	X
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	1,013.00	0.00	913.00	0.00	100.00	0.00	X	X	X
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	3,085.00	254.00	1,581.00	133.00	963.00	408.00	1,321.00	1,210.00	1,198.00
7002	Locuinte, servicii si dezvoltare publica	3,085.00	254.00	1,581.00	133.00	963.00	408.00	1,321.00	1,210.00	1,198.00
70	CHELTUIELI DE CAPITAL	3,085.00	254.00	1,581.00	133.00	963.00	408.00	1,321.00	1,210.00	1,198.00
71	TITLUL XV ACTIVE NEFINANCIARE	3,085.00	254.00	1,581.00	133.00	963.00	408.00	1,321.00	1,210.00	1,198.00
7101	Active fixe	3,085.00	254.00	1,581.00	133.00	963.00	408.00	X	X	X
710101	Constructii	3,085.00	254.00	1,581.00	133.00	963.00	408.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	3,085.00	254.00	1,581.00	133.00	963.00	408.00	1,321.00	1,210.00	1,198.00
70020501	Alimentare cu apa	3,085.00	254.00	1,581.00	133.00	963.00	408.00	1,321.00	1,210.00	1,198.00
7902	Partea a V-a Actiuni economice	3,085.00	254.00	1,581.00	133.00	963.00	408.00	1,321.00	1,210.00	1,198.00
8402	Transporturi	3,337.00	0.00	2,634.00	293.00	410.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	3,337.00	0.00	2,634.00	293.00	410.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	3,337.00	0.00	2,634.00	293.00	410.00	0.00	0.00	0.00	0.00
7101	Active fixe	3,337.00	0.00	2,634.00	293.00	410.00	0.00	0.00	0.00	0.00
710101	Constructii	3,337.00	0.00	2,634.00	293.00	410.00	0.00	0.00	0.00	0.00
		3,287.00	0.00	2,634.00	293.00	360.00	0.00	X	X	X
								X	X	X

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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	50.00	0.00	0.00	0.00	50.00	0.00			
840203	Transport rutier	3,337.00	0.00	2,634.00	293.00	410.00	0.00	X	X	X
84020301	Drumuri si poduri	3,337.00	0.00	2,634.00	293.00	410.00	0.00	0.00	0.00	0.00
9602	Rezerve, Excedent/Deficit	-5,192.00	0.00	-5,192.00	0.00	0.00	0.00	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	5,192.00	0.00	5,192.00	0.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	5,192.00	0.00	5,192.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei



Conducatorul compartimentului
financiar - contabil

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