

Judetul: Prahova
Unitatea administrativ-teritoriala: Comuna Brebu
Institutia publica: COMUNA BREBU
Formular **11/01**

**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**

		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
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000102	TOTAL VENITURI	11,904.00		3,204.00	3,413.00	2,969.00	2,318.00	11,605.00	11,834.00	12,081.00
499002	VENITURI PROPRII	7,632.00		2,073.00	2,307.00	1,911.00	1,341.00	7,045.00	7,258.00	7,489.00
000202	I. VENITURI CURENTE	11,873.00		3,194.00	3,402.00	2,969.00	2,308.00	11,575.00	11,804.00	12,051.00
000302	A. VENITURI FISCALE	11,481.00		3,084.00	3,304.00	2,893.00	2,200.00	11,149.00	11,370.00	11,601.00
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	4,331.00		1,271.00	1,241.00	983.00	836.00	4,491.00	4,623.00	4,761.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	4,331.00		1,271.00	1,241.00	983.00	836.00	4,491.00	4,623.00	4,761.00
0302	Impozit pe venit	142.00		36.00	35.00	36.00	35.00	142.00	142.00	143.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	142.00		36.00	35.00	36.00	35.00	142.00	142.00	143.00
0402	Cote si sume defalcate din impozitul pe venit	4,189.00		1,235.00	1,206.00	947.00	801.00	4,349.00	4,481.00	4,618.00
040201	Cote defalcate din impozitul pe venit	2,744.00		801.00	801.00	571.00	571.00	2,917.00	3,004.00	3,095.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,445.00		434.00	405.00	376.00	230.00	1,432.00	1,477.00	1,523.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	2,120.00		580.00	679.00	658.00	203.00	1,604.00	1,675.00	1,741.00
0702	Impozite si taxe pe proprietate	2,120.00		580.00	679.00	658.00	203.00	1,604.00	1,675.00	1,741.00
070201	Impozit si taxa pe cladiri	1,479.00		480.00	423.00	460.00	116.00	1,233.00	1,287.00	1,338.00
07020101	Impozit pe cladiri de la persoane fizice	540.00		100.00	203.00	143.00	94.00	393.00	410.00	426.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	939.00		380.00	220.00	317.00	22.00	840.00	877.00	912.00
070202	Impozit si taxa pe teren	632.00		91.00	256.00	198.00	87.00	334.00	349.00	362.00

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
07020201	Impozit pe terenuri de la persoane fizice	395.00		62.00	192.00	111.00	30.00	246.00	257.00	267.00
07020202	Impozit si taxa pe teren de la persoane juridice	62.00		9.00	15.00	29.00	9.00	28.00	29.00	30.00
07020203	Impozitul pe terenul din extravilan	175.00		20.00	49.00	58.00	48.00	60.00	63.00	65.00
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	4,930.00		1,223.00	1,336.00	1,220.00	1,151.00	4,938.00	4,956.00	4,983.00
1102	Sume defalcate din TVA	4,242.00		1,121.00	1,096.00	1,058.00	967.00	4,530.00	4,546.00	4,562.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	2,857.00		754.00	746.00	714.00	643.00	2,877.00	2,892.00	2,905.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,385.00		367.00	350.00	344.00	324.00	1,653.00	1,654.00	1,657.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	688.00		102.00	240.00	162.00	184.00	408.00	410.00	421.00
160202	Impozit pe mijloacele de transport	661.00		97.00	228.00	157.00	179.00	386.00	387.00	397.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	553.00		83.00	181.00	133.00	156.00	331.00	332.00	342.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	108.00		14.00	47.00	24.00	23.00	55.00	55.00	55.00
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	15.00		4.00	4.00	4.00	3.00	17.00	18.00	19.00
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	12.00		1.00	8.00	1.00	2.00	5.00	5.00	5.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	100.00		10.00	48.00	32.00	10.00	116.00	116.00	116.00
1802	Alte impozite si taxe fiscale	100.00		10.00	48.00	32.00	10.00	116.00	116.00	116.00
180250	Alte impozite si taxe	100.00		10.00	48.00	32.00	10.00	116.00	116.00	116.00
001202	C. VENITURI NEFISCALE	392.00		110.00	98.00	76.00	108.00	426.00	434.00	450.00
001302	C1. VENITURI DIN PROPRIETATE	136.00		40.00	39.00	18.00	39.00	151.00	157.00	163.00
3002	Venituri din proprietate	136.00		40.00	39.00	18.00	39.00	151.00	157.00	163.00
300205	Venituri din concesiuni si inchirieri	136.00		40.00	39.00	18.00	39.00	151.00	157.00	163.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	136.00		40.00	39.00	18.00	39.00	151.00	157.00	163.00

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
001402	C2. VANZARI DE BUNURI SI SERVICII	256.00		70.00	59.00	58.00	69.00	275.00	277.00	287.00
3302	Venituri din prestari de servicii si alte activitati	1.00		0.00	1.00	0.00	0.00	1.00	1.00	1.00
330224	Taxe din activitati cadastrale si agricultura	1.00		0.00	1.00	0.00	0.00	1.00	1.00	1.00
3502	Amenzi, penalitati si confiscari	243.00		58.00	58.00	58.00	69.00	231.00	232.00	241.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	243.00		58.00	58.00	58.00	69.00	231.00	232.00	241.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	243.00		58.00	58.00	58.00	69.00	231.00	232.00	241.00
3602	Diverse venituri	12.00		12.00	0.00	0.00	0.00	43.00	44.00	45.00
360206	Taxe speciale	8.00		8.00	0.00	0.00	0.00	27.00	28.00	29.00
360250	Alte venituri	4.00		4.00	0.00	0.00	0.00	16.00	16.00	16.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-1,146.00		-261.00	-425.00	-460.00	0.00	-1,659.00	-1,616.00	-1,640.00
370204	Varsaminte din sectiunea de functionare	1,146.00		261.00	425.00	460.00	0.00	1,659.00	1,616.00	1,640.00
001502	II. VENITURI DIN CAPITAL	1.00		0.00	1.00	0.00	0.00	0.00	0.00	0.00
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	30.00		10.00	10.00	0.00	10.00	30.00	30.00	30.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	30.00		10.00	10.00	0.00	10.00	30.00	30.00	30.00
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
4902	TOTAL CHELTUIELI	17,096.00	254.00	8,396.00	3,413.00	2,969.00	2,318.00	11,605.00	11,834.00	12,081.00
01	CHELTUIELI CURENTE	10,784.33	0.00	2,954.80	3,002.53	2,509.00	2,318.00	9,946.00	10,218.00	10,441.00
10	TITLUL I CHELTUIELI DE PERSONAL	4,869.00	0.00	1,364.00	1,183.00	1,165.00	1,157.00	4,704.00	4,847.00	4,952.00

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
1001	Cheltuieli salariale in bani	4,638.00	0.00	1,227.00	1,148.00	1,134.00	1,129.00	X	X	X
100101	Salarii de baza	4,129.00	0.00	1,092.00	1,017.00	1,013.00	1,007.00	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
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
100117	Indemnizatii de hrana	235.00	0.00	64.00	60.00	60.00	51.00	X	X	X
1002	Cheltuieli salariale in natura	124.00	0.00	105.00	8.00	6.00	5.00	X	X	X
100202	Norme de hrana	23.00	0.00	6.00	6.00	6.00	5.00	X	X	X
100206	Vouchere de vacanta	101.00	0.00	99.00	2.00	0.00	0.00	X	X	X
1003	Contributii	107.00	0.00	32.00	27.00	25.00	23.00	X	X	X
100307	Contributia asiguratorie pentru munca	107.00	0.00	32.00	27.00	25.00	23.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	3,299.53	0.00	1,064.00	1,029.53	678.00	528.00	2,812.00	2,931.00	3,040.00
2001	Bunuri si servicii	2,155.03	0.00	705.50	611.53	482.00	356.00	X	X	X
200101	Furnituri de birou	29.00	0.00	9.50	7.50	7.00	5.00	X	X	X
200102	Materiale pentru curatenie	31.00	0.00	9.00	6.00	8.00	8.00	X	X	X
200103	Încalzit, iluminat si forta motrica	445.00	0.00	195.00	97.00	64.00	89.00	X	X	X
200104	Apa, canal si salubritate	63.00	0.00	18.00	15.00	15.00	15.00	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	69.00	0.00	19.00	19.00	13.00	18.00	X	X	X
200106	Piese de schimb	45.00	0.00	20.00	12.00	7.00	6.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	72.00	0.00	18.00	18.00	21.00	15.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	460.00	0.00	154.00	130.00	99.00	77.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	941.03	0.00	263.00	307.03	248.00	123.00	X	X	X
2002	Reparatii curente	310.00	0.00	124.00	122.00	61.00	3.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	128.00	0.00	25.00	81.00	12.00	10.00	X	X	X
200501	Uniforme si echipament	9.00	0.00	9.00	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	119.00	0.00	16.00	81.00	12.00	10.00	X	X	X
2006	Daplasari, detasari, transferari	144.00	0.00	39.00	67.00	28.00	10.00	X	X	X
200601	Deplasari interne, detasari, transferari	94.00	0.00	29.00	37.00	18.00	10.00	X	X	X
200602	Deplasari în strainatate	50.00	0.00	10.00	30.00	10.00	0.00	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2011	Carti, publicatii si materiale documentare	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	39.00	0.00	9.00	23.00	7.00	0.00	X	X	X
2014	Protectia muncii	26.50	0.00	6.00	6.50	10.00	4.00	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	17.00	0.00	0.00	17.00	0.00	0.00	X	X	X
2023	Prevenirea si combaterea inundatiilor si ingheturilor	200.00	0.00	100.00	0.00	0.00	100.00	X	X	X
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	270.00	0.00	50.50	96.50	78.00	45.00	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	245.00	0.00	45.50	76.50	78.00	45.00	X	X	X
50	TITLUL V FONDURI DE REZERVA	326.00	0.00	0.00	0.00	163.00	163.00	232.00	237.00	242.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	326.00	0.00	0.00	0.00	163.00	163.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,893.00	0.00	485.00	475.00	463.00	470.00	1,898.00	1,903.00	1,907.00
5702	Ajutoare sociale	1,893.00	0.00	485.00	475.00	463.00	470.00	X	X	X
570201	Ajutoare sociale in numerar	1,887.00	0.00	483.00	473.00	462.00	469.00	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	396.80	0.00	41.80	315.00	40.00	0.00	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	261.80	0.00	11.80	250.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	6,339.00	254.00	5,453.00	426.00	460.00	0.00	1,659.00	1,616.00	1,640.00
71	TITLUL XV ACTIVE NEFINANCIARE	6,339.00	254.00	5,453.00	426.00	460.00	0.00	1,659.00	1,616.00	1,640.00
7101	Active fixe	6,339.00	254.00	5,453.00	426.00	460.00	0.00	X	X	X
710101	Constructii	5,872.00	254.00	4,986.00	426.00	460.00	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	457.00	0.00	457.00	0.00	0.00	0.00	X	X	X
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-27.33	0.00	-11.80	-15.53	0.00	0.00	0.00	0.00	0.00

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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	-27.33	0.00	-11.80	-15.53	0.00	0.00	0.00	0.00	0.00
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-27.33	0.00	-11.80	-15.53	0.00	0.00	X	X	X
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-27.33	0.00	-11.80	-15.53	0.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	4,255.00	0.00	1,291.00	1,065.00	972.00	927.00	3,611.00	3,768.00	3,885.00
5102	Autoritati publice si actiuni externe	3,869.00	0.00	1,291.00	1,005.00	809.00	764.00	3,379.00	3,531.00	3,643.00
01	CHELTUIELI CURENTE	3,559.50	0.00	966.00	1,020.50	809.00	764.00	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
1002	Cheltuieli salariale in natura	40.00	0.00	40.00	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	40.00	0.00	40.00	0.00	0.00	0.00	X	X	X
1003	Contributii	56.00	0.00	15.00	14.00	14.00	13.00	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	994.50	0.00	233.00	409.50	198.00	154.00	896.00	936.00	973.00
2001	Bunuri si servicii	524.00	0.00	151.00	154.00	112.00	107.00	X	X	X
200101	Furnituri de birou	15.00	0.00	4.00	4.00	4.00	3.00	X	X	X
200102	Materiale pentru curatenie	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X
200103	Încalzit, iluminat si forta motrica	48.00	0.00	20.00	13.00	5.00	10.00	X	X	X
200104	Apa, canal si salubritate	48.00	0.00	12.00	12.00	12.00	12.00	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	19.00	0.00	5.00	5.00	5.00	4.00	X	X	X
200106	Piese de schimb	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	50.00	0.00	12.00	12.00	16.00	10.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	80.00	0.00	20.00	40.00	10.00	10.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	232.00	0.00	70.00	60.00	52.00	50.00	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	110.00	0.00	10.00	100.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	55.00	0.00	5.00	40.00	5.00	5.00	X	X	X
200530	Alte obiecte de inventar	55.00	0.00	5.00	40.00	5.00	5.00	X	X	X
2006	Daplasari, detasari, transferari	100.00	0.00	30.00	40.00	20.00	10.00	X	X	X
200601	Deplasari interne, detasari, transferari	50.00	0.00	20.00	10.00	10.00	10.00	X	X	X
200602	Deplasari în strainatate	50.00	0.00	10.00	30.00	10.00	0.00	X	X	X
2013	Pregatire profesionala	15.00	0.00	8.00	0.00	7.00	0.00	X	X	X
2014	Protectia muncii	15.50	0.00	4.00	5.50	4.00	2.00	X	X	X
2030	Alte cheltuieli	175.00	0.00	25.00	70.00	50.00	30.00	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	150.00	0.00	20.00	50.00	50.00	30.00	X	X	X
70	CHELTUIELI DE CAPITAL	325.00	0.00	325.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	325.00	0.00	325.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	325.00	0.00	325.00	0.00	0.00	0.00	X	X	X
710101	Constructii	90.00	0.00	90.00	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
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	3,869.00	0.00	1,291.00	1,005.00	809.00	764.00	3,379.00	3,531.00	3,643.00
51020103	Autoritati executive	3,869.00	0.00	1,291.00	1,005.00	809.00	764.00	3,379.00	3,531.00	3,643.00
5402	Alte servicii publice generale	386.00	0.00	0.00	60.00	163.00	163.00	232.00	237.00	242.00
01	CHELTUIELI CURENTE	386.00	0.00	0.00	60.00	163.00	163.00	232.00	237.00	242.00
20	TITLUL II BUNURI SI SERVICII	60.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00

		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
2001	Bunuri si servicii	50.00	0.00	0.00	50.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	50.00	0.00	0.00	50.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
50	TITLUL V FONDURI DE REZERVA	326.00	0.00	0.00	0.00	163.00	163.00	232.00	237.00	242.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	326.00	0.00	0.00	0.00	163.00	163.00	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	326.00	0.00	0.00	0.00	163.00	163.00	232.00	237.00	242.00
540250	Alte servicii publice generale	60.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	272.00	0.00	85.00	68.00	65.00	54.00	271.00	282.00	293.00
6102	Ordine publica si siguranta nationala	272.00	0.00	85.00	68.00	65.00	54.00	271.00	282.00	293.00
01	CHELTUIELI CURENTE	272.00	0.00	85.00	68.00	65.00	54.00	271.00	282.00	293.00
10	TITLUL I CHELTUIELI DE PERSONAL	213.00	0.00	63.00	52.00	52.00	46.00	210.00	219.00	228.00
1001	Cheltuieli salariale in bani	180.00	0.00	50.00	45.00	45.00	40.00	X	X	X
100101	Salarii de baza	180.00	0.00	50.00	45.00	45.00	40.00	X	X	X
1002	Cheltuieli salariale in natura	28.00	0.00	11.00	6.00	6.00	5.00	X	X	X
100202	Norme de hrana	23.00	0.00	6.00	6.00	6.00	5.00	X	X	X
100206	Vouchere de vacanta	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
1003	Contributii	5.00	0.00	2.00	1.00	1.00	1.00	X	X	X
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	39.00	0.00	11.50	9.50	10.00	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	25.00	0.00	7.00	6.00	6.00	6.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	3.00	0.00	1.00	1.00	1.00	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

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
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	1.00	0.00	0.50	0.50	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	1.00	0.00	0.50	0.50	0.00	0.00	X	X	X
610203	Ordine publica	252.00	0.00	80.00	63.00	60.00	49.00	251.00	262.00	273.00
61020304	Politie locala	252.00	0.00	80.00	63.00	60.00	49.00	251.00	262.00	273.00
610205	Protectie civila si protectia contra incendiilor	20.00	0.00	5.00	5.00	5.00	5.00	20.00	20.00	20.00
6302	Partea a III-a Cheltuieli Social - Culturale	6,320.00	0.00	2,250.00	1,637.00	1,291.00	1,142.00	5,855.00	5,988.00	6,083.00
6502	Invatamant	569.00	0.00	155.00	154.00	137.00	123.00	519.00	534.00	547.00
01	CHELTUIELI CURENTE	569.03	0.00	155.00	154.03	137.00	123.00	519.00	534.00	547.00
10	TITLUL I CHELTUIELI DE PERSONAL	70.00	0.00	20.00	20.00	10.00	20.00	0.00	0.00	0.00
1001	Cheltuieli salariale in bani	70.00	0.00	20.00	20.00	10.00	20.00	X	X	X
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	413.03	0.00	112.00	111.03	106.00	84.00	430.00	442.00	453.00
2001	Bunuri si servicii	269.03	0.00	90.00	64.03	36.00	79.00	X	X	X
200101	Furnituri de birou	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
200102	Materiale pentru curatenie	8.00	0.00	2.00	1.00	2.00	3.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	80.00	0.00	35.00	10.00	5.00	30.00	X	X	X
200104	Apa, canal si salubritate	10.00	0.00	4.00	2.00	2.00	2.00	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	20.00	0.00	6.00	7.00	0.00	7.00	X	X	X
200106	Piese de schimb	15.00	0.00	10.00	5.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	22.00	0.00	6.00	6.00	5.00	5.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	26.00	0.00	4.00	15.00	5.00	2.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	80.03	0.00	21.00	16.03	15.00	28.00	X	X	X
2002	Reparatii curente	100.00	0.00	14.00	22.00	61.00	3.00	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	8.00	0.00	1.00	7.00	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
200601	Deplasari interne, detasari, transferari	8.00	0.00	1.00	7.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	6.00	0.00	0.00	6.00	0.00	0.00	X	X	X
2014	Protectia muncii	11.00	0.00	2.00	1.00	6.00	2.00	X	X	X
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	4.00	0.00	0.00	1.00	3.00	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	86.00	0.00	23.00	23.00	21.00	19.00	89.00	92.00	94.00
5702	Ajutoare sociale	86.00	0.00	23.00	23.00	21.00	19.00	X	X	X
570201	Ajutoare sociale in numerar	80.00	0.00	21.00	21.00	20.00	18.00	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
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-0.03	0.00	0.00	-0.03	0.00	0.00	0.00	0.00	0.00
85	TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-0.03	0.00	0.00	-0.03	0.00	0.00	0.00	0.00	0.00
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-0.03	0.00	0.00	-0.03	0.00	0.00	X	X	X
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-0.03	0.00	0.00	-0.03	0.00	0.00	X	X	X
650204	Invatamant secundar	563.00	0.00	153.00	152.00	136.00	122.00	513.00	528.00	541.00
65020401	Invatamant secundar inferior	563.00	0.00	153.00	152.00	136.00	122.00	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	X	X	X
200103	Încalzit, Iluminat si forta motrica	10.00	0.00	3.00	2.00	2.00	3.00	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
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

		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
6702	Cultura, recreere si religie	2,269.00	0.00	1,177.00	610.00	309.00	173.00	1,859.00	1,969.00	2,043.00
01	CHELTUIELI CURENTE	1,367.80	0.00	275.80	610.00	309.00	173.00	1,221.00	1,263.00	1,301.00
10	TITLUL I CHELTUIELI DE PERSONAL	392.00	0.00	102.00	102.00	96.00	92.00	388.00	406.00	423.00
1001	Cheltuieli salariale in bani	372.00	0.00	89.00	98.00	94.00	91.00	X	X	X
100101	Salarii de baza	349.00	0.00	82.00	92.00	88.00	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	482.00	0.00	109.00	145.00	157.00	71.00	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	107.00	0.00	37.00	22.00	22.00	26.00	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	89.00	0.00	12.00	27.00	39.00	11.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	265.00	0.00	51.00	92.00	91.00	31.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	54.00	0.00	6.00	36.00	7.00	5.00	X	X	X
200530	Alte obiecte de inventar	54.00	0.00	6.00	36.00	7.00	5.00	X	X	X
2006	Daplasari, detasari, transferari	14.00	0.00	6.00	4.00	4.00	0.00	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	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	4.00	0.00	1.00	3.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	20.00	0.00	5.00	5.00	5.00	5.00	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	396.80	0.00	41.80	315.00	40.00	0.00	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

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
5912	Sustinerea cultelor	261.80	0.00	11.80	250.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	913.00	0.00	913.00	0.00	0.00	0.00	638.00	706.00	742.00
71	TITLUL XV ACTIVE NEFINANCIARE	913.00	0.00	913.00	0.00	0.00	0.00	638.00	706.00	742.00
7101	Active fixe	913.00	0.00	913.00	0.00	0.00	0.00	X	X	X
710101	Constructii	681.00	0.00	681.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	232.00	0.00	232.00	0.00	0.00	0.00	X	X	X
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-11.80	0.00	-11.80	0.00	0.00	0.00	0.00	0.00	0.00
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	610.00	0.00	178.00	175.00	142.00	115.00	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	474.00	0.00	127.00	148.00	112.00	87.00	421.00	440.00	457.00
670205	Servicii recreative si sportive	1,199.00	0.00	957.00	117.00	89.00	36.00	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
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	1,064.00	0.00	927.00	52.00	49.00	36.00	787.00	862.00	904.00
670206	Servicii religioase	250.00	0.00	0.00	250.00	0.00	0.00	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	3,467.00	0.00	913.00	870.00	842.00	842.00	3,461.00	3,468.00	3,475.00
01	CHELTUIELI CURENTE	3,467.00	0.00	913.00	870.00	842.00	842.00	3,461.00	3,468.00	3,475.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,629.00	0.00	446.00	398.00	396.00	389.00	1,623.00	1,627.00	1,631.00
1001	Cheltuieli salariale in bani	1,547.00	0.00	390.00	388.00	388.00	381.00	X	X	X
100101	Salarii de baza	1,440.00	0.00	360.00	360.00	360.00	360.00	X	X	X
100117	Indemnizatii de hrana	107.00	0.00	30.00	28.00	28.00	21.00	X	X	X
1002	Cheltuieli salariale in natura	45.00	0.00	45.00	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	45.00	0.00	45.00	0.00	0.00	0.00	X	X	X
1003	Contributii	37.00	0.00	11.00	10.00	8.00	8.00	X	X	X
100307	Contributia asiguratorie pentru munca	37.00	0.00	11.00	10.00	8.00	8.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	31.00	0.00	5.00	20.00	4.00	2.00	29.00	30.00	31.00
2001	Bunuri si servicii	15.00	0.00	4.00	6.00	3.00	2.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	5.00	0.00	1.00	4.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	10.00	0.00	3.00	2.00	3.00	2.00	X	X	X
2006	Daplasari, detasari, transferari	5.00	0.00	1.00	3.00	1.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	5.00	0.00	1.00	3.00	1.00	0.00	X	X	X
2013	Pregatire profesionala	11.00	0.00	0.00	11.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,807.00	0.00	462.00	452.00	442.00	451.00	1,809.00	1,811.00	1,813.00
5702	Ajutoare sociale	1,807.00	0.00	462.00	452.00	442.00	451.00	X	X	X
570201	Ajutoare sociale in numerar	1,807.00	0.00	462.00	452.00	442.00	451.00	X	X	X
680204	Asistenta acordata persoanelor in varsta	54.00	0.00	14.00	14.00	13.00	13.00	54.00	54.00	54.00
680205	Asistenta sociala in caz de boli si invaliditati	3,216.00	0.00	838.00	802.00	792.00	784.00	3,216.00	3,216.00	3,216.00
68020502	Asistenta sociala in caz de invaliditate	3,216.00	0.00	838.00	802.00	792.00	784.00	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	167.00	0.00	51.00	44.00	37.00	35.00	161.00	168.00	175.00
68025050	Alte cheltuieli in domeniul asistentei sociale	167.00	0.00	51.00	44.00	37.00	35.00	161.00	168.00	175.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	2,611.00	254.00	1,891.00	310.00	340.00	70.00	1,559.00	1,473.00	1,484.00
7002	Locuinte, servicii si dezvoltare publica	2,320.00	254.00	1,781.00	219.00	260.00	60.00	1,447.00	1,356.00	1,362.00
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	400.00	0.00	200.00	80.00	60.00	60.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	200.00	0.00	100.00	50.00	30.00	20.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	200.00	0.00	100.00	30.00	30.00	40.00	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
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	0.00	6.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	1,914.00	254.00	1,581.00	133.00	200.00	0.00	1,021.00	910.00	898.00
71	TITLUL XV ACTIVE NEFINANCIARE	1,914.00	254.00	1,581.00	133.00	200.00	0.00	1,021.00	910.00	898.00
7101	Active fixe	1,914.00	254.00	1,581.00	133.00	200.00	0.00	X	X	X
710101	Constructii	1,914.00	254.00	1,581.00	133.00	200.00	0.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	1,920.00	254.00	1,581.00	139.00	200.00	0.00	1,028.00	918.00	907.00
70020501	Alimentare cu apa	1,920.00	254.00	1,581.00	139.00	200.00	0.00	1,028.00	918.00	907.00
700206	Iluminat public si electrificari rurale	400.00	0.00	200.00	80.00	60.00	60.00	419.00	438.00	455.00
7402	Protectia mediului	291.00	0.00	110.00	91.00	80.00	10.00	112.00	117.00	122.00
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	280.00	0.00	110.00	80.00	80.00	10.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	11.00	0.00	0.00	11.00	0.00	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	11.00	0.00	0.00	11.00	0.00	0.00	X	X	X
740205	Salubritate si gestiunea deseurilor	291.00	0.00	110.00	91.00	80.00	10.00	112.00	117.00	122.00
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	3,638.00	0.00	2,879.00	333.00	301.00	125.00	309.00	323.00	336.00
8402	Transporturi	3,638.00	0.00	2,879.00	333.00	301.00	125.00	309.00	323.00	336.00
01	CHELTUIELI CURENTE	451.00	0.00	245.00	40.00	41.00	125.00	309.00	323.00	336.00
20	TITLUL II BUNURI SI SERVICII	451.00	0.00	245.00	40.00	41.00	125.00	309.00	323.00	336.00
2001	Bunuri si servicii	81.00	0.00	25.00	20.00	21.00	15.00	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
200106	Piese de schimb	10.00	0.00	5.00	2.00	2.00	1.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	30.00	0.00	8.00	7.00	8.00	7.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	21.00	0.00	7.00	6.00	6.00	2.00	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	100.00	0.00	100.00	0.00	0.00	0.00	X	X	X
2023	Prevenirea si combaterea inundatiilor si ingheturilor	200.00	0.00	100.00	0.00	0.00	100.00	X	X	X
2030	Alte cheltuieli	70.00	0.00	20.00	20.00	20.00	10.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	70.00	0.00	20.00	20.00	20.00	10.00	X	X	X
70	CHELTUIELI DE CAPITAL	3,187.00	0.00	2,634.00	293.00	260.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	3,187.00	0.00	2,634.00	293.00	260.00	0.00	0.00	0.00	0.00
7101	Active fixe	3,187.00	0.00	2,634.00	293.00	260.00	0.00	0.00	0.00	0.00
710101	Constructii	3,187.00	0.00	2,634.00	293.00	260.00	0.00	X	X	X
840203	Transport rutier	3,638.00	0.00	2,879.00	333.00	301.00	125.00	309.00	323.00	336.00
84020301	Drumuri si poduri	3,638.00	0.00	2,879.00	333.00	301.00	125.00	309.00	323.00	336.00
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
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	5,192.00	0.00	5,192.00	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
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	10,757.00		2,943.00	2,987.00	2,509.00	2,318.00	9,946.00	10,218.00	10,441.00
499002	VENITURI PROPRII	7,631.00		2,073.00	2,306.00	1,911.00	1,341.00	7,045.00	7,258.00	7,489.00
000202	I. VENITURI CURENTE	10,727.00		2,933.00	2,977.00	2,509.00	2,308.00	9,916.00	10,188.00	10,411.00
000302	A. VENITURI FISCALE	11,481.00		3,084.00	3,304.00	2,893.00	2,200.00	11,149.00	11,370.00	11,601.00
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	4,331.00		1,271.00	1,241.00	983.00	836.00	4,491.00	4,623.00	4,761.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	4,331.00		1,271.00	1,241.00	983.00	836.00	4,491.00	4,623.00	4,761.00
0302	Impozit pe venit	142.00		36.00	35.00	36.00	35.00	142.00	142.00	143.00

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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
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	142.00		36.00	35.00	36.00	35.00	142.00	142.00	143.00
0402	Cote si sume defalcate din impozitul pe venit	4,189.00		1,235.00	1,206.00	947.00	801.00	4,349.00	4,481.00	4,618.00
040201	Cote defalcate din impozitul pe venit	2,744.00		801.00	801.00	571.00	571.00	2,917.00	3,004.00	3,095.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,445.00		434.00	405.00	376.00	230.00	1,432.00	1,477.00	1,523.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	2,120.00		580.00	679.00	658.00	203.00	1,604.00	1,675.00	1,741.00
0702	Impozite si taxe pe proprietate	2,120.00		580.00	679.00	658.00	203.00	1,604.00	1,675.00	1,741.00
070201	Impozit si taxa pe cladiri	1,479.00		480.00	423.00	460.00	116.00	1,233.00	1,287.00	1,338.00
07020101	Impozit pe cladiri de la persoane fizice	540.00		100.00	203.00	143.00	94.00	393.00	410.00	426.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	939.00		380.00	220.00	317.00	22.00	840.00	877.00	912.00
070202	Impozit si taxa pe teren	632.00		91.00	256.00	198.00	87.00	334.00	349.00	362.00
07020201	Impozit pe terenuri de la persoane fizice	395.00		62.00	192.00	111.00	30.00	246.00	257.00	267.00
07020202	Impozit si taxa pe teren de la persoane juridice	62.00		9.00	15.00	29.00	9.00	28.00	29.00	30.00
07020203	Impozitul pe terenul din extravilan	175.00		20.00	49.00	58.00	48.00	60.00	63.00	65.00
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	4,930.00		1,223.00	1,336.00	1,220.00	1,151.00	4,938.00	4,956.00	4,983.00
1102	Sume defalcate din TVA	4,242.00		1,121.00	1,096.00	1,058.00	967.00	4,530.00	4,546.00	4,562.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	2,857.00		754.00	746.00	714.00	643.00	2,877.00	2,892.00	2,905.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,385.00		367.00	350.00	344.00	324.00	1,653.00	1,654.00	1,657.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	688.00		102.00	240.00	162.00	184.00	408.00	410.00	421.00
160202	Impozit pe mijloacele de transport	661.00		97.00	228.00	157.00	179.00	386.00	387.00	397.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	553.00		83.00	181.00	133.00	156.00	331.00	332.00	342.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	108.00		14.00	47.00	24.00	23.00	55.00	55.00	55.00

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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
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	15.00		4.00	4.00	4.00	3.00	17.00	18.00	19.00
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	12.00		1.00	8.00	1.00	2.00	5.00	5.00	5.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	100.00		10.00	48.00	32.00	10.00	116.00	116.00	116.00
1802	Alte impozite si taxe fiscale	100.00		10.00	48.00	32.00	10.00	116.00	116.00	116.00
180250	Alte impozite si taxe	100.00		10.00	48.00	32.00	10.00	116.00	116.00	116.00
001202	C. VENITURI NEFISCALE	-754.00		-151.00	-327.00	-384.00	108.00	-1,233.00	-1,182.00	-1,190.00
001302	C1. VENITURI DIN PROPRIETATE	136.00		40.00	39.00	18.00	39.00	151.00	157.00	163.00
3002	Venituri din proprietate	136.00		40.00	39.00	18.00	39.00	151.00	157.00	163.00
300205	Venituri din concesiuni si inchirieri	136.00		40.00	39.00	18.00	39.00	151.00	157.00	163.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	136.00		40.00	39.00	18.00	39.00	151.00	157.00	163.00
001402	C2. VANZARI DE BUNURI SI SERVICII	-890.00		-191.00	-366.00	-402.00	69.00	-1,384.00	-1,339.00	-1,353.00
3302	Venituri din prestari de servicii si alte activitati	1.00		0.00	1.00	0.00	0.00	1.00	1.00	1.00
330224	Taxe din activitati cadastrale si agricultura	1.00		0.00	1.00	0.00	0.00	1.00	1.00	1.00
3502	Amenzi, penalitati si confiscari	243.00		58.00	58.00	58.00	69.00	231.00	232.00	241.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	243.00		58.00	58.00	58.00	69.00	231.00	232.00	241.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	243.00		58.00	58.00	58.00	69.00	231.00	232.00	241.00
3602	Diverse venituri	12.00		12.00	0.00	0.00	0.00	43.00	44.00	45.00
360206	Taxe speciale	8.00		8.00	0.00	0.00	0.00	27.00	28.00	29.00
360250	Alte venituri	4.00		4.00	0.00	0.00	0.00	16.00	16.00	16.00
3702	Transferuri voluntare, altele decat subventiile	-1,146.00		-261.00	-425.00	-460.00	0.00	-1,659.00	-1,616.00	-1,640.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-1,146.00		-261.00	-425.00	-460.00	0.00	-1,659.00	-1,616.00	-1,640.00
001702	IV. SUBVENTII	30.00		10.00	10.00	0.00	10.00	30.00	30.00	30.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	30.00		10.00	10.00	0.00	10.00	30.00	30.00	30.00

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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
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
4902	TOTAL CHELTUIELI	10,757.00	0.00	2,943.00	2,987.00	2,509.00	2,318.00	9,946.00	10,218.00	10,441.00
01	CHELTUIELI CURENTE	10,784.33	0.00	2,954.80	3,002.53	2,509.00	2,318.00	9,946.00	10,218.00	10,441.00
10	TITLUL I CHELTUIELI DE PERSONAL	4,869.00	0.00	1,364.00	1,183.00	1,165.00	1,157.00	4,704.00	4,847.00	4,952.00
1001	Cheltuieli salariale in bani	4,638.00	0.00	1,227.00	1,148.00	1,134.00	1,129.00	X	X	X
100101	Salarii de baza	4,129.00	0.00	1,092.00	1,017.00	1,013.00	1,007.00	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
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
100117	Indemnizatii de hrana	235.00	0.00	64.00	60.00	60.00	51.00	X	X	X
1002	Cheltuieli salariale in natura	124.00	0.00	105.00	8.00	6.00	5.00	X	X	X
100202	Norme de hrana	23.00	0.00	6.00	6.00	6.00	5.00	X	X	X
100206	Vouchere de vacanta	101.00	0.00	99.00	2.00	0.00	0.00	X	X	X
1003	Contributii	107.00	0.00	32.00	27.00	25.00	23.00	X	X	X
100307	Contributia asiguratorie pentru munca	107.00	0.00	32.00	27.00	25.00	23.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	3,299.53	0.00	1,064.00	1,029.53	678.00	528.00	2,812.00	2,931.00	3,040.00
2001	Bunuri si servicii	2,155.03	0.00	705.50	611.53	482.00	356.00	X	X	X
200101	Furnituri de birou	29.00	0.00	9.50	7.50	7.00	5.00	X	X	X
200102	Materiale pentru curatenie	31.00	0.00	9.00	6.00	8.00	8.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	445.00	0.00	195.00	97.00	64.00	89.00	X	X	X
200104	Apa, canal si salubritate	63.00	0.00	18.00	15.00	15.00	15.00	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	69.00	0.00	19.00	19.00	13.00	18.00	X	X	X
200106	Piese de schimb	45.00	0.00	20.00	12.00	7.00	6.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	72.00	0.00	18.00	18.00	21.00	15.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	460.00	0.00	154.00	130.00	99.00	77.00	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
200130	Alte bunuri si servicii pentru intretinere si functionare	941.03	0.00	263.00	307.03	248.00	123.00	X	X	X
2002	Reparatii curente	310.00	0.00	124.00	122.00	61.00	3.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	128.00	0.00	25.00	81.00	12.00	10.00	X	X	X
200501	Uniforme si echipament	9.00	0.00	9.00	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	119.00	0.00	16.00	81.00	12.00	10.00	X	X	X
2006	Daplasari, detasari, transferari	144.00	0.00	39.00	67.00	28.00	10.00	X	X	X
200601	Deplasari interne, detasari, transferari	94.00	0.00	29.00	37.00	18.00	10.00	X	X	X
200602	Deplasari in strainatate	50.00	0.00	10.00	30.00	10.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	39.00	0.00	9.00	23.00	7.00	0.00	X	X	X
2014	Protectia muncii	26.50	0.00	6.00	6.50	10.00	4.00	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	17.00	0.00	0.00	17.00	0.00	0.00	X	X	X
2023	Prevenirea si combaterea inundatiilor si ingheturilor	200.00	0.00	100.00	0.00	0.00	100.00	X	X	X
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	270.00	0.00	50.50	96.50	78.00	45.00	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	245.00	0.00	45.50	76.50	78.00	45.00	X	X	X
50	TITLUL V FONDURI DE REZERVA	326.00	0.00	0.00	0.00	163.00	163.00	232.00	237.00	242.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	326.00	0.00	0.00	0.00	163.00	163.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,893.00	0.00	485.00	475.00	463.00	470.00	1,898.00	1,903.00	1,907.00
5702	Ajutoare sociale	1,893.00	0.00	485.00	475.00	463.00	470.00	X	X	X
570201	Ajutoare sociale in numerar	1,887.00	0.00	483.00	473.00	462.00	469.00	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	396.80	0.00	41.80	315.00	40.00	0.00	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	261.80	0.00	11.80	250.00	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
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-27.33	0.00	-11.80	-15.53	0.00	0.00	0.00	0.00	0.00
85	TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-27.33	0.00	-11.80	-15.53	0.00	0.00	0.00	0.00	0.00
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-27.33	0.00	-11.80	-15.53	0.00	0.00	X	X	X
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-27.33	0.00	-11.80	-15.53	0.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	3,930.00	0.00	966.00	1,065.00	972.00	927.00	3,611.00	3,768.00	3,885.00
5102	Autoritati publice si actiuni externe	3,544.00	0.00	966.00	1,005.00	809.00	764.00	3,379.00	3,531.00	3,643.00
01	CHELTUIELI CURENTE	3,559.50	0.00	966.00	1,020.50	809.00	764.00	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
1002	Cheltuieli salariale in natura	40.00	0.00	40.00	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	40.00	0.00	40.00	0.00	0.00	0.00	X	X	X
1003	Contributii	56.00	0.00	15.00	14.00	14.00	13.00	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	994.50	0.00	233.00	409.50	198.00	154.00	896.00	936.00	973.00
2001	Bunuri si servicii	524.00	0.00	151.00	154.00	112.00	107.00	X	X	X
200101	Furnituri de birou	15.00	0.00	4.00	4.00	4.00	3.00	X	X	X
200102	Materiale pentru curatenie	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X
200103	Încalzit, iluminat si forta motrica	48.00	0.00	20.00	13.00	5.00	10.00	X	X	X
200104	Apa, canal si salubritate	48.00	0.00	12.00	12.00	12.00	12.00	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	19.00	0.00	5.00	5.00	5.00	4.00	X	X	X
200106	Piese de schimb	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	50.00	0.00	12.00	12.00	16.00	10.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	80.00	0.00	20.00	40.00	10.00	10.00	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
200130	Alte bunuri si servicii pentru intretinere si functionare	232.00	0.00	70.00	60.00	52.00	50.00	X	X	X
2002	Reparatii curente	110.00	0.00	10.00	100.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	55.00	0.00	5.00	40.00	5.00	5.00	X	X	X
200530	Alte obiecte de inventar	55.00	0.00	5.00	40.00	5.00	5.00	X	X	X
2006	Daplasari, detasari, transferari	100.00	0.00	30.00	40.00	20.00	10.00	X	X	X
200601	Deplasari interne, detasari, transferari	50.00	0.00	20.00	10.00	10.00	10.00	X	X	X
200602	Deplasari in strainatate	50.00	0.00	10.00	30.00	10.00	0.00	X	X	X
2013	Pregatire profesionala	15.00	0.00	8.00	0.00	7.00	0.00	X	X	X
2014	Protectia muncii	15.50	0.00	4.00	5.50	4.00	2.00	X	X	X
2030	Alte cheltuieli	175.00	0.00	25.00	70.00	50.00	30.00	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	150.00	0.00	20.00	50.00	50.00	30.00	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
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	3,544.00	0.00	966.00	1,005.00	809.00	764.00	3,379.00	3,531.00	3,643.00
51020103	Autoritati executive	3,544.00	0.00	966.00	1,005.00	809.00	764.00	3,379.00	3,531.00	3,643.00
5402	Alte servicii publice generale	386.00	0.00	0.00	60.00	163.00	163.00	232.00	237.00	242.00
01	CHELTUIELI CURENTE	386.00	0.00	0.00	60.00	163.00	163.00	232.00	237.00	242.00
20	TITLUL II BUNURI SI SERVICII	60.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00
2001	Bunuri si servicii	50.00	0.00	0.00	50.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	50.00	0.00	0.00	50.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
50	TITLUL V FONDURI DE REZERVA	326.00	0.00	0.00	0.00	163.00	163.00	232.00	237.00	242.00

		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
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	326.00	0.00	0.00	0.00	163.00	163.00	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	326.00	0.00	0.00	0.00	163.00	163.00	232.00	237.00	242.00
540250	Alte servicii publice generale	60.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	272.00	0.00	85.00	68.00	65.00	54.00	271.00	282.00	293.00
6102	Ordine publica si siguranta nationala	272.00	0.00	85.00	68.00	65.00	54.00	271.00	282.00	293.00
01	CHELTUIELI CURENTE	272.00	0.00	85.00	68.00	65.00	54.00	271.00	282.00	293.00
10	TITLUL I CHELTUIELI DE PERSONAL	213.00	0.00	63.00	52.00	52.00	46.00	210.00	219.00	228.00
1001	Cheltuieli salariale in bani	180.00	0.00	50.00	45.00	45.00	40.00	X	X	X
100101	Salarii de baza	180.00	0.00	50.00	45.00	45.00	40.00	X	X	X
1002	Cheltuieli salariale in natura	28.00	0.00	11.00	6.00	6.00	5.00	X	X	X
100202	Norme de hrana	23.00	0.00	6.00	6.00	6.00	5.00	X	X	X
100206	Vouchere de vacanta	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
1003	Contributii	5.00	0.00	2.00	1.00	1.00	1.00	X	X	X
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	39.00	0.00	11.50	9.50	10.00	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	25.00	0.00	7.00	6.00	6.00	6.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	3.00	0.00	1.00	1.00	1.00	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	1.00	0.00	0.50	0.50	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	1.00	0.00	0.50	0.50	0.00	0.00	X	X	X
610203	Ordine publica	252.00	0.00	80.00	63.00	60.00	49.00	251.00	262.00	273.00

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
61020304	Politie locala	252.00	0.00	80.00	63.00	60.00	49.00	251.00	262.00	273.00
610205	Protectie civila si protectia contra incendiilor	20.00	0.00	5.00	5.00	5.00	5.00	20.00	20.00	20.00
6302	Partea a III-a Cheltuieli Social - Culturale	5,407.00	0.00	1,337.00	1,637.00	1,291.00	1,142.00	5,217.00	5,282.00	5,341.00
6502	Invatamant	569.00	0.00	155.00	154.00	137.00	123.00	519.00	534.00	547.00
01	CHELTUIELI CURENTE	569.03	0.00	155.00	154.03	137.00	123.00	519.00	534.00	547.00
10	TITLUL I CHELTUIELI DE PERSONAL	70.00	0.00	20.00	20.00	10.00	20.00	0.00	0.00	0.00
1001	Cheltuieli salariale in bani	70.00	0.00	20.00	20.00	10.00	20.00	X	X	X
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	413.03	0.00	112.00	111.03	106.00	84.00	430.00	442.00	453.00
2001	Bunuri si servicii	269.03	0.00	90.00	64.03	36.00	79.00	X	X	X
200101	Furnituri de birou	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
200102	Materiale pentru curatenie	8.00	0.00	2.00	1.00	2.00	3.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	80.00	0.00	35.00	10.00	5.00	30.00	X	X	X
200104	Apa, canal si salubritate	10.00	0.00	4.00	2.00	2.00	2.00	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	20.00	0.00	6.00	7.00	0.00	7.00	X	X	X
200106	Piese de schimb	15.00	0.00	10.00	5.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	22.00	0.00	6.00	6.00	5.00	5.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	26.00	0.00	4.00	15.00	5.00	2.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	80.03	0.00	21.00	16.03	15.00	28.00	X	X	X
2002	Reparatii curente	100.00	0.00	14.00	22.00	61.00	3.00	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	8.00	0.00	1.00	7.00	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	6.00	0.00	0.00	6.00	0.00	0.00	X	X	X
2014	Protectia muncii	11.00	0.00	2.00	1.00	6.00	2.00	X	X	X
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

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
2030	Alte cheltuieli	4.00	0.00	0.00	1.00	3.00	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	86.00	0.00	23.00	23.00	21.00	19.00	89.00	92.00	94.00
5702	Ajutoare sociale	86.00	0.00	23.00	23.00	21.00	19.00	X	X	X
570201	Ajutoare sociale in numerar	80.00	0.00	21.00	21.00	20.00	18.00	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
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-0.03	0.00	0.00	-0.03	0.00	0.00	0.00	0.00	0.00
85	TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-0.03	0.00	0.00	-0.03	0.00	0.00	0.00	0.00	0.00
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-0.03	0.00	0.00	-0.03	0.00	0.00	X	X	X
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-0.03	0.00	0.00	-0.03	0.00	0.00	X	X	X
650204	Invatamant secundar	563.00	0.00	153.00	152.00	136.00	122.00	513.00	528.00	541.00
65020401	Invatamant secundar inferior	563.00	0.00	153.00	152.00	136.00	122.00	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	X	X	X
200103	Încalzit, Iluminat si forta motrica	10.00	0.00	3.00	2.00	2.00	3.00	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
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	1,356.00	0.00	264.00	610.00	309.00	173.00	1,221.00	1,263.00	1,301.00
01	CHELTUIELI CURENTE	1,367.80	0.00	275.80	610.00	309.00	173.00	1,221.00	1,263.00	1,301.00
10	TITLUL I CHELTUIELI DE PERSONAL	392.00	0.00	102.00	102.00	96.00	92.00	388.00	406.00	423.00
1001	Cheltuieli salariale in bani	372.00	0.00	89.00	98.00	94.00	91.00	X	X	X
100101	Salarii de baza	349.00	0.00	82.00	92.00	88.00	87.00	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
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	482.00	0.00	109.00	145.00	157.00	71.00	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	107.00	0.00	37.00	22.00	22.00	26.00	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	89.00	0.00	12.00	27.00	39.00	11.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	265.00	0.00	51.00	92.00	91.00	31.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	54.00	0.00	6.00	36.00	7.00	5.00	X	X	X
200530	Alte obiecte de inventar	54.00	0.00	6.00	36.00	7.00	5.00	X	X	X
2006	Daplasari, detasari, transferari	14.00	0.00	6.00	4.00	4.00	0.00	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	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	4.00	0.00	1.00	3.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	20.00	0.00	5.00	5.00	5.00	5.00	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	396.80	0.00	41.80	315.00	40.00	0.00	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	261.80	0.00	11.80	250.00	0.00	0.00	X	X	X
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-11.80	0.00	-11.80	0.00	0.00	0.00	0.00	0.00	0.00
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

		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
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	610.00	0.00	178.00	175.00	142.00	115.00	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	474.00	0.00	127.00	148.00	112.00	87.00	421.00	440.00	457.00
670205	Servicii recreative si sportive	286.00	0.00	44.00	117.00	89.00	36.00	249.00	256.00	262.00
67020501	Sport	135.00	0.00	30.00	65.00	40.00	0.00	100.00	100.00	100.00
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	151.00	0.00	14.00	52.00	49.00	36.00	149.00	156.00	162.00
670206	Servicii religioase	250.00	0.00	0.00	250.00	0.00	0.00	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	3,467.00	0.00	913.00	870.00	842.00	842.00	3,461.00	3,468.00	3,475.00
01	CHELTUIELI CURENTE	3,467.00	0.00	913.00	870.00	842.00	842.00	3,461.00	3,468.00	3,475.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,629.00	0.00	446.00	398.00	396.00	389.00	1,623.00	1,627.00	1,631.00
1001	Cheltuieli salariale in bani	1,547.00	0.00	390.00	388.00	388.00	381.00	X	X	X
100101	Salarii de baza	1,440.00	0.00	360.00	360.00	360.00	360.00	X	X	X
100117	Indemnizatii de hrana	107.00	0.00	30.00	28.00	28.00	21.00	X	X	X
1002	Cheltuieli salariale in natura	45.00	0.00	45.00	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	45.00	0.00	45.00	0.00	0.00	0.00	X	X	X
1003	Contributii	37.00	0.00	11.00	10.00	8.00	8.00	X	X	X
100307	Contributia asiguratorie pentru munca	37.00	0.00	11.00	10.00	8.00	8.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	31.00	0.00	5.00	20.00	4.00	2.00	29.00	30.00	31.00
2001	Bunuri si servicii	15.00	0.00	4.00	6.00	3.00	2.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	5.00	0.00	1.00	4.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	10.00	0.00	3.00	2.00	3.00	2.00	X	X	X
2006	Daplasari, detasari, transferari	5.00	0.00	1.00	3.00	1.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	5.00	0.00	1.00	3.00	1.00	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
2013	Pregatire profesionala	11.00	0.00	0.00	11.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,807.00	0.00	462.00	452.00	442.00	451.00	1,809.00	1,811.00	1,813.00
5702	Ajutoare sociale	1,807.00	0.00	462.00	452.00	442.00	451.00	X	X	X
570201	Ajutoare sociale in numerar	1,807.00	0.00	462.00	452.00	442.00	451.00	X	X	X
680204	Asistenta acordata persoanelor in varsta	54.00	0.00	14.00	14.00	13.00	13.00	54.00	54.00	54.00
680205	Asistenta sociala in caz de boli si invaliditati	3,216.00	0.00	838.00	802.00	792.00	784.00	3,216.00	3,216.00	3,216.00
68020502	Asistenta sociala in caz de invaliditate	3,216.00	0.00	838.00	802.00	792.00	784.00	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	167.00	0.00	51.00	44.00	37.00	35.00	161.00	168.00	175.00
68025050	Alte cheltuieli in domeniul asistentei sociale	167.00	0.00	51.00	44.00	37.00	35.00	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
7002	Locuinte, servicii si dezvoltare publica	406.00	0.00	200.00	86.00	60.00	60.00	426.00	446.00	464.00
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	400.00	0.00	200.00	80.00	60.00	60.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	200.00	0.00	100.00	50.00	30.00	20.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	200.00	0.00	100.00	30.00	30.00	40.00	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	0.00	6.00	0.00	0.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	6.00	0.00	0.00	6.00	0.00	0.00	7.00	8.00	9.00
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	400.00	0.00	200.00	80.00	60.00	60.00	419.00	438.00	455.00
7402	Protectia mediului	291.00	0.00	110.00	91.00	80.00	10.00	112.00	117.00	122.00
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	280.00	0.00	110.00	80.00	80.00	10.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	280.00	0.00	110.00	80.00	80.00	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
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	11.00	0.00	0.00	11.00	0.00	0.00	X	X	X
740205	Salubritate si gestiunea deseurilor	291.00	0.00	110.00	91.00	80.00	10.00	112.00	117.00	122.00
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	451.00	0.00	245.00	40.00	41.00	125.00	309.00	323.00	336.00
8402	Transporturi	451.00	0.00	245.00	40.00	41.00	125.00	309.00	323.00	336.00
01	CHELTUIELI CURENTE	451.00	0.00	245.00	40.00	41.00	125.00	309.00	323.00	336.00
20	TITLUL II BUNURI SI SERVICII	451.00	0.00	245.00	40.00	41.00	125.00	309.00	323.00	336.00
2001	Bunuri si servicii	81.00	0.00	25.00	20.00	21.00	15.00	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
200106	Piese de schimb	10.00	0.00	5.00	2.00	2.00	1.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	30.00	0.00	8.00	7.00	8.00	7.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	21.00	0.00	7.00	6.00	6.00	2.00	X	X	X
2002	Reparatii curente	100.00	0.00	100.00	0.00	0.00	0.00	X	X	X
2023	Prevenirea si combaterea inundatiilor si ingheturilor	200.00	0.00	100.00	0.00	0.00	100.00	X	X	X
2030	Alte cheltuieli	70.00	0.00	20.00	20.00	20.00	10.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	70.00	0.00	20.00	20.00	20.00	10.00	X	X	X
840203	Transport rutier	451.00	0.00	245.00	40.00	41.00	125.00	309.00	323.00	336.00
84020301	Drumuri si poduri	451.00	0.00	245.00	40.00	41.00	125.00	309.00	323.00	336.00
9602	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE DEZVOLTARE									
000102	TOTAL VENITURI	1,147.00		261.00	426.00	460.00	0.00	1,659.00	1,616.00	1,640.00

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
499002	VENITURI PROPRII	1.00		0.00	1.00	0.00	0.00	0.00	0.00	0.00
000202	I. VENITURI CURENTE	1,146.00		261.00	425.00	460.00	0.00	1,659.00	1,616.00	1,640.00
001202	C. VENITURI NEFISCALE	1,146.00		261.00	425.00	460.00	0.00	1,659.00	1,616.00	1,640.00
001402	C2. VANZARI DE BUNURI SI SERVICII	1,146.00		261.00	425.00	460.00	0.00	1,659.00	1,616.00	1,640.00
3702	Transferuri voluntare, altele decat subventiile	1,146.00		261.00	425.00	460.00	0.00	1,659.00	1,616.00	1,640.00
370204	Varsaminte din sectiunea de functionare	1,146.00		261.00	425.00	460.00	0.00	1,659.00	1,616.00	1,640.00
001502	II. VENITURI DIN CAPITAL	1.00		0.00	1.00	0.00	0.00	0.00	0.00	0.00
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
4902	TOTAL CHELTUIELI	6,339.00	254.00	5,453.00	426.00	460.00	0.00	1,659.00	1,616.00	1,640.00
70	CHELTUIELI DE CAPITAL	6,339.00	254.00	5,453.00	426.00	460.00	0.00	1,659.00	1,616.00	1,640.00
71	TITLUL XV ACTIVE NEFINANCIARE	6,339.00	254.00	5,453.00	426.00	460.00	0.00	1,659.00	1,616.00	1,640.00
7101	Active fixe	6,339.00	254.00	5,453.00	426.00	460.00	0.00	X	X	X
710101	Constructii	5,872.00	254.00	4,986.00	426.00	460.00	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	457.00	0.00	457.00	0.00	0.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	325.00	0.00	325.00	0.00	0.00	0.00	0.00	0.00	0.00
5102	Autoritati publice si actiuni externe	325.00	0.00	325.00	0.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	325.00	0.00	325.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	325.00	0.00	325.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	325.00	0.00	325.00	0.00	0.00	0.00	X	X	X
710101	Constructii	90.00	0.00	90.00	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
510201	Autoritati executive si legislative	325.00	0.00	325.00	0.00	0.00	0.00	0.00	0.00	0.00
51020103	Autoritati executive	325.00	0.00	325.00	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
6302	Partea a III-a Cheltuieli Social - Culturale	913.00	0.00	913.00	0.00	0.00	0.00	638.00	706.00	742.00
6702	Cultura, recreere si religie	913.00	0.00	913.00	0.00	0.00	0.00	638.00	706.00	742.00
70	CHELTUIELI DE CAPITAL	913.00	0.00	913.00	0.00	0.00	0.00	638.00	706.00	742.00
71	TITLUL XV ACTIVE NEFINANCIARE	913.00	0.00	913.00	0.00	0.00	0.00	638.00	706.00	742.00
7101	Active fixe	913.00	0.00	913.00	0.00	0.00	0.00	X	X	X
710101	Constructii	681.00	0.00	681.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	232.00	0.00	232.00	0.00	0.00	0.00	X	X	X
670205	Servicii recreative si sportive	913.00	0.00	913.00	0.00	0.00	0.00	638.00	706.00	742.00
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	913.00	0.00	913.00	0.00	0.00	0.00	638.00	706.00	742.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	1,914.00	254.00	1,581.00	133.00	200.00	0.00	1,021.00	910.00	898.00
7002	Locuinte, servicii si dezvoltare publica	1,914.00	254.00	1,581.00	133.00	200.00	0.00	1,021.00	910.00	898.00
70	CHELTUIELI DE CAPITAL	1,914.00	254.00	1,581.00	133.00	200.00	0.00	1,021.00	910.00	898.00
71	TITLUL XV ACTIVE NEFINANCIARE	1,914.00	254.00	1,581.00	133.00	200.00	0.00	1,021.00	910.00	898.00
7101	Active fixe	1,914.00	254.00	1,581.00	133.00	200.00	0.00	X	X	X
710101	Constructii	1,914.00	254.00	1,581.00	133.00	200.00	0.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	1,914.00	254.00	1,581.00	133.00	200.00	0.00	1,021.00	910.00	898.00
70020501	Alimentare cu apa	1,914.00	254.00	1,581.00	133.00	200.00	0.00	1,021.00	910.00	898.00
7902	Partea a V-a Actiuni economice	3,187.00	0.00	2,634.00	293.00	260.00	0.00	0.00	0.00	0.00
8402	Transporturi	3,187.00	0.00	2,634.00	293.00	260.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	3,187.00	0.00	2,634.00	293.00	260.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	3,187.00	0.00	2,634.00	293.00	260.00	0.00	0.00	0.00	0.00
7101	Active fixe	3,187.00	0.00	2,634.00	293.00	260.00	0.00	X	X	X
710101	Constructii	3,187.00	0.00	2,634.00	293.00	260.00	0.00	X	X	X
840203	Transport rutier	3,187.00	0.00	2,634.00	293.00	260.00	0.00	0.00	0.00	0.00
84020301	Drumuri si poduri	3,187.00	0.00	2,634.00	293.00	260.00	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

		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
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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