

Formular **11/01****BUGET LOCAL INITIAL 2023 CU ESTIMARI 2024-2026**
A. Integral de la buget

-mii lei-

Cod	Denumire indicator	Buget 2023						Estimari		
		Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000102	TOTAL VENITURI	6,604.21		3,910.56	1,019.66	851.69	822.30	2,433.83	2,486.28	2,533.60
499002	VENITURI PROPRII	3,326.35		924.70	924.66	747.69	729.30	1,871.83	1,962.28	2,039.60
000202	I. VENITURI CURENTE	3,693.35		1,019.70	1,019.66	836.69	817.30	2,433.83	2,486.28	2,533.60
000302	A. VENITURI FISCALE	3,084.17		836.40	757.97	735.79	754.01	1,792.35	1,812.53	1,833.64
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	2,128.40		507.72	544.24	524.99	551.45	610.38	637.35	663.14
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	2,128.40		507.72	544.24	524.99	551.45	610.38	637.35	663.14
0302	Impozit pe venit	18.40		4.00	5.00	4.00	5.40	19.38	20.35	21.14
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	18.40		4.00	5.00	4.00	5.40	19.38	20.35	21.14
0402	Cote si sume defalcate din impozitul pe venit	2,110.00		503.72	539.24	520.99	546.05	591.00	617.00	642.00
040201	Cote defalcate din impozitul pe venit	295.00		100.70	59.60	93.20	41.50	0.00	0.00	0.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,296.00		337.50	336.96	285.12	336.42	591.00	617.00	642.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	519.00		65.52	142.68	142.67	168.13	0.00	0.00	0.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	459.76		186.78	90.49	94.37	88.12	484.13	508.49	528.27
0702	Impozite si taxe pe proprietate	459.76		186.78	90.49	94.37	88.12	484.13	508.49	528.27
070201	Impozit si taxa pe cladiri	104.67		36.19	21.41	24.70	22.37	110.22	115.76	120.27
07020101	Impozit pe cladiri de la persoane fizice	75.30		26.79	16.43	16.04	16.04	79.29	83.28	86.52
07020102	Impozit si taxa pe cladiri de la persoane juridice	29.37		9.40	4.98	8.66	6.33	30.93	32.48	33.75
070202	Impozit si taxa pe teren	353.04		148.54	69.08	69.67	65.75	371.75	390.46	405.64
07020201	Impozit pe terenuri de la persoane fizice	85.52		38.07	15.42	16.01	16.02	90.05	94.59	98.26
07020202	Impozit si taxa pe teren de la persoane juridice	8.24		0.92	3.12	3.12	1.08	8.68	9.11	9.47
07020203	Impozitul pe terenul din extravilan	259.28		109.55	50.54	50.54	48.65	273.02	286.76	297.91
070203	Taxe judiciare de timbru si alte taxe de timbru	2.05		2.05	0.00	0.00	0.00	2.16	2.27	2.36

		Buget 2023						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	483.51		138.90	119.74	113.43	111.44	684.68	652.86	627.87
1102	Sume defalcate din TVA	367.00		95.00	95.00	89.00	88.00	562.00	524.00	494.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	367.00		95.00	95.00	89.00	88.00	369.00	370.00	371.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	0.00		0.00	0.00	0.00	0.00	193.00	154.00	123.00
1502	Taxe pe servicii specifice	10.60		10.60	0.00	0.00	0.00	11.16	11.72	12.18
150250	Alte taxe pe servicii specifice	10.60		10.60	0.00	0.00	0.00	11.16	11.72	12.18
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	105.91		33.30	24.74	24.43	23.44	111.52	117.14	121.69
160202	Impozit pe mijloacele de transport	105.91		33.30	24.74	24.43	23.44	111.52	117.14	121.69
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	93.28		29.97	21.41	21.41	20.49	98.22	103.17	107.18
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	12.63		3.33	3.33	3.02	2.95	13.30	13.97	14.51
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	12.50		3.00	3.50	3.00	3.00	13.16	13.83	14.36
1802	Alte impozite si taxe fiscale	12.50		3.00	3.50	3.00	3.00	13.16	13.83	14.36
180250	Alte impozite si taxe	12.50		3.00	3.50	3.00	3.00	13.16	13.83	14.36
001202	C. VENITURI NEFISCALE	609.18		183.30	261.69	100.90	63.29	641.48	673.75	699.96
001302	C1. VENITURI DIN PROPRIETATE	564.00		172.00	250.39	89.61	52.00	593.89	623.78	648.04
3002	Venituri din proprietate	564.00		172.00	250.39	89.61	52.00	593.89	623.78	648.04
300205	Venituri din concesiuni si inchirieri	564.00		172.00	250.39	89.61	52.00	593.89	623.78	648.04
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	564.00		172.00	250.39	89.61	52.00	593.89	623.78	648.04
001402	C2. VANZARI DE BUNURI SI SERVICII	45.18		11.30	11.30	11.29	11.29	47.59	49.97	51.92
3402	Venituri din taxe administrative, eliberari permise	5.00		1.25	1.25	1.25	1.25	5.27	5.53	5.75
340250	Alte venituri din taxe administrative, eliberari permise	5.00		1.25	1.25	1.25	1.25	5.27	5.53	5.75
3502	Amenzi, penalitati si confiscari	38.20		9.55	9.55	9.55	9.55	40.23	42.25	43.89
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	32.60		8.15	8.15	8.15	8.15	34.33	36.06	37.46
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	32.60		8.15	8.15	8.15	8.15	34.33	36.06	37.46
350250	Alte amenzi, penalitati si confiscari	5.60		1.40	1.40	1.40	1.40	5.90	6.19	6.43
3602	Diverse venituri	1.98		0.50	0.50	0.49	0.49	2.09	2.19	2.28

Cod	Denumire indicator	Buget 2023						Estimari		
		Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
360250	Alte venituri	1.98		0.50	0.50	0.49	0.49	2.09	2.19	2.28
001702	IV. SUBVENTII	2,910.86		2,890.86	0.00	15.00	5.00	0.00	0.00	0.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	2,910.86		2,890.86	0.00	15.00	5.00	0.00	0.00	0.00
4202	Subventii de la bugetul de stat	2,805.22		2,785.22	0.00	15.00	5.00	0.00	0.00	0.00
001902	A. De capital	2,781.22		2,781.22	0.00	0.00	0.00	0.00	0.00	0.00
002002	B. Curente	24.00		4.00	0.00	15.00	5.00	0.00	0.00	0.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	24.00		4.00	0.00	15.00	5.00	0.00	0.00	0.00
420288	Alocari de sume din PNRR aferente asistentei financiare nerambursabile	1,464.51		1,464.51	0.00	0.00	0.00	0.00	0.00	0.00
42028801	Fonduri europene nerambursabile	1,230.68		1,230.68	0.00	0.00	0.00	0.00	0.00	0.00
42028803	Sume aferente TVA	233.83		233.83	0.00	0.00	0.00	0.00	0.00	0.00
420290	Sume alocate de catre responsabilii de implementare a investitiilor specifice locale din sume de la bugetul de stat aferente asistentei financiare nerambursabile a PNRR	1,316.71		1,316.71	0.00	0.00	0.00	0.00	0.00	0.00
420291	Fonduri europene nerambursabile	1,106.48		1,106.48	0.00	0.00	0.00	0.00	0.00	0.00
420293	Sume aferente TVA	210.23		210.23	0.00	0.00	0.00	0.00	0.00	0.00
4302	Subventii de la alte administratii	105.64		105.64	0.00	0.00	0.00	0.00	0.00	0.00
430234	Sume alocate din bugetul ANCPPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	105.64		105.64	0.00	0.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	9,559.20	0.00	5,199.35	1,993.66	1,569.49	796.70	2,283.83	2,336.28	2,383.60
01	CHELTUIELI CURENTE	6,454.20	0.00	3,864.35	978.66	814.49	796.70	2,283.83	2,336.28	2,383.60
10	TITLUL I CHELTUIELI DE PERSONAL	1,406.43	0.00	341.99	351.25	359.16	354.03	1,294.38	1,304.80	1,313.26
1001	Cheltuieli salariale in bani	1,355.11	0.00	333.20	326.34	349.82	345.75	X	X	X
100101	Salarii de baza	1,189.97	0.00	285.29	285.29	310.29	309.10	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	107.63	0.00	33.63	26.91	24.22	22.87	X	X	X
100117	Indemnizatii de hrana	57.51	0.00	14.28	14.14	15.31	13.78	X	X	X
1002	Cheltuieli salariale in natura	15.95	0.00	0.00	15.95	0.00	0.00	X	X	X
100206	Vouchere de vacanta	15.95	0.00	0.00	15.95	0.00	0.00	X	X	X
1003	Contributii	35.37	0.00	8.79	8.96	9.34	8.28	X	X	X
100307	Contributia asiguratorie pentru munca	35.37	0.00	8.79	8.96	9.34	8.28	X	X	X

Cod	Denumire indicator	Buget 2023						Estimari		
		Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
20	TITLUL II BUNURI SI SERVICII	1,907.56	0.00	657.15	532.41	360.33	357.67	703.05	720.03	733.90
2001	Bunuri si servicii	996.55	0.00	373.60	314.10	188.75	120.10	X	X	X
200101	Furnituri de birou	1.20	0.00	1.10	0.10	0.00	0.00	X	X	X
200102	Materiale pentru curatenie	6.30	0.00	3.60	0.10	2.60	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	420.80	0.00	156.70	115.70	52.20	96.20	X	X	X
200104	Apa, canal si salubritate	31.50	0.00	27.00	2.00	2.00	0.50	X	X	X
200105	Carburanti si lubrifianti	71.80	0.00	1.95	33.45	33.95	2.45	X	X	X
200106	Piese de schimb	36.00	0.00	14.75	9.50	6.75	5.00	X	X	X
200107	Transport	2.00	0.00	1.50	0.50	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	20.00	0.00	6.00	5.00	5.00	4.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	260.97	0.00	68.85	125.17	60.50	6.45	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	145.98	0.00	92.15	22.58	25.75	5.50	X	X	X
2002	Reparatii curente	80.63	0.00	9.63	36.00	35.00	0.00	X	X	X
2003	Hrana	23.00	0.00	5.00	4.20	9.80	4.00	X	X	X
200301	Hrana pentru oameni	12.50	0.00	2.50	3.10	4.90	2.00	X	X	X
200302	Hrana pentru animale	10.50	0.00	2.50	1.10	4.90	2.00	X	X	X
2004	Medicamente si materiale sanitare	14.80	0.00	3.45	4.20	6.05	1.10	X	X	X
200401	Medicamente	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X
200402	Materiale sanitare	5.30	0.00	0.20	2.45	2.55	0.10	X	X	X
200404	Dezinfectanti	7.50	0.00	2.25	1.75	2.50	1.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	34.00	0.00	5.00	24.00	5.00	0.00	X	X	X
200530	Alte obiecte de inventar	34.00	0.00	5.00	24.00	5.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	12.50	0.00	1.20	11.10	0.20	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	2.50	0.00	1.20	1.10	0.20	0.00	X	X	X
200602	Deplasari în strainatate	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
2012	Consultanta si expertiza	55.60	0.00	13.90	13.90	13.90	13.90	X	X	X
2013	Pregatire profesionala	21.00	0.00	10.00	9.00	2.00	0.00	X	X	X
2014	Protectia muncii	2.60	0.00	1.50	1.10	0.00	0.00	X	X	X
2020	Reabilitare infrastructura program inundatii pentru autoritati publice locale	145.66	0.00	72.83	72.83	0.00	0.00	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	10.00	0.00	0.00	5.00	5.00	0.00	X	X	X
2030	Alte cheltuieli	511.22	0.00	161.04	36.98	94.63	218.57	X	X	X

		Buget 2023						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
203001	Reclama si publicitate	24.00	0.00	7.00	7.00	5.00	5.00	X	X	X
203002	Protocol si reprezentare	1.50	0.00	1.50	0.00	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	20.00	0.00	20.00	0.00	0.00	0.00	X	X	X
203004	Chirii	0.40	0.00	0.40	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	465.32	0.00	132.14	29.98	89.63	213.57	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	344.00	0.00	84.00	80.00	95.00	85.00	286.40	311.45	336.44
5702	Ajutoare sociale	344.00	0.00	84.00	80.00	95.00	85.00	X	X	X
570201	Ajutoare sociale in numerar	344.00	0.00	84.00	80.00	95.00	85.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	15.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00
5912	Sustinerea cultelor	15.00	0.00	0.00	15.00	0.00	0.00	X	X	X
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	2,781.21	0.00	2,781.21	0.00	0.00	0.00	0.00	0.00	0.00
6001	Fonduri europene nerambursabile	2,337.15	0.00	2,337.15	0.00	0.00	0.00	X	X	X
6003	Sume aferente TVA	444.06	0.00	444.06	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	3,105.00	0.00	1,335.00	1,015.00	755.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	3,105.00	0.00	1,335.00	1,015.00	755.00	0.00	0.00	0.00	0.00
7101	Active fixe	2,790.00	0.00	1,310.00	765.00	715.00	0.00	X	X	X
710101	Constructii	1,430.00	0.00	0.00	715.00	715.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	1,040.00	0.00	1,040.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	320.00	0.00	270.00	50.00	0.00	0.00	X	X	X
7103	Reparatii capitale aferente activelor fixe	315.00	0.00	25.00	250.00	40.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	2,165.75	0.00	550.44	507.05	554.21	554.05	1,494.18	1,506.33	1,516.25
5102	Autoritati publice si actiuni externe	2,165.75	0.00	550.44	507.05	554.21	554.05	1,494.18	1,506.33	1,516.25
01	CHELTUIELI CURENTE	2,115.75	0.00	550.44	457.05	554.21	554.05	1,494.18	1,506.33	1,516.25
10	TITLUL I CHELTUIELI DE PERSONAL	1,152.39	0.00	279.51	283.02	296.78	293.08	1,112.66	1,113.95	1,114.99
1001	Cheltuieli salariale in bani	1,118.01	0.00	273.59	266.73	290.26	287.43	X	X	X
100101	Salarii de baza	970.00	0.00	230.00	230.00	255.00	255.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	107.63	0.00	33.63	26.91	24.22	22.87	X	X	X
100117	Indemnizatii de hrana	40.38	0.00	9.96	9.82	11.04	9.56	X	X	X
1002	Cheltuieli salariale in natura	10.15	0.00	0.00	10.15	0.00	0.00	X	X	X
100206	Vouchere de vacanta	10.15	0.00	0.00	10.15	0.00	0.00	X	X	X
1003	Contributii	24.23	0.00	5.92	6.14	6.52	5.65	X	X	X

		Buget 2023						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100307	Contributia asiguratorie pentru munca	24.23	0.00	5.92	6.14	6.52	5.65	X	X	X
20	TITLUL II BUNURI SI SERVICII	963.36	0.00	270.93	174.03	257.43	260.97	381.52	392.38	401.26
2001	Bunuri si servicii	434.45	0.00	198.15	89.15	118.65	28.50	X	X	X
200101	Furnituri de birou	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
200102	Materiale pentru curatenie	4.00	0.00	2.00	0.00	2.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	97.00	0.00	34.50	32.50	15.00	15.00	X	X	X
200104	Apa, canal si salubritate	3.00	0.00	1.00	0.50	1.00	0.50	X	X	X
200105	Carburanti si lubrifianti	35.00	0.00	0.00	18.00	15.00	2.00	X	X	X
200106	Piese de schimb	16.00	0.00	7.00	3.00	6.00	0.00	X	X	X
200107	Transport	2.00	0.00	1.50	0.50	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	20.00	0.00	6.00	5.00	5.00	4.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	141.47	0.00	65.00	14.82	56.65	5.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	114.98	0.00	80.15	14.83	18.00	2.00	X	X	X
2002	Reparatii curente	29.63	0.00	4.63	0.00	25.00	0.00	X	X	X
2004	Medicamente si materiale sanitare	1.00	0.00	0.25	0.50	0.25	0.00	X	X	X
200402	Materiale sanitare	0.50	0.00	0.00	0.25	0.25	0.00	X	X	X
200404	Dezinfectanti	0.50	0.00	0.25	0.25	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	15.00	0.00	5.00	10.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	15.00	0.00	5.00	10.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	11.50	0.00	1.00	10.50	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	1.50	0.00	1.00	0.50	0.00	0.00	X	X	X
200602	Deplasari în strainatate	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
2012	Consultanta si expertiza	55.60	0.00	13.90	13.90	13.90	13.90	X	X	X
2013	Pregatire profesionala	14.00	0.00	7.00	7.00	0.00	0.00	X	X	X
2014	Protectia muncii	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	10.00	0.00	0.00	5.00	5.00	0.00	X	X	X
2030	Alte cheltuieli	390.18	0.00	40.00	36.98	94.63	218.57	X	X	X
203001	Reclama si publicitate	24.00	0.00	7.00	7.00	5.00	5.00	X	X	X
203002	Protocol si reprezentare	1.50	0.00	1.50	0.00	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	349.68	0.00	16.50	29.98	89.63	213.57	X	X	X

Cod	Denumire indicator	Buget 2023						Estimari		
		Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
70	CHELTUIELI DE CAPITAL	50.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	50.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00
7103	Reparatii capitale aferente activelor fixe	50.00	0.00	0.00	50.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	2,165.75	0.00	550.44	507.05	554.21	554.05	1,494.18	1,506.33	1,516.25
51020103	Autoritati executive	2,165.75	0.00	550.44	507.05	554.21	554.05	1,494.18	1,506.33	1,516.25
01	CHELTUIELI CURENTE	2,115.75	0.00	550.44	457.05	554.21	554.05	1,494.18	1,506.33	1,516.25
10	TITLUL I CHELTUIELI DE PERSONAL	1,152.39	0.00	279.51	283.02	296.78	293.08	1,112.66	1,113.95	1,114.99
1001	Cheltuieli salariale in bani	1,118.01	0.00	273.59	266.73	290.26	287.43	X	X	X
100101	Salarii de baza	970.00	0.00	230.00	230.00	255.00	255.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	107.63	0.00	33.63	26.91	24.22	22.87	X	X	X
100117	Indemnizatii de hrana	40.38	0.00	9.96	9.82	11.04	9.56	X	X	X
1002	Cheltuieli salariale in natura	10.15	0.00	0.00	10.15	0.00	0.00	X	X	X
100206	Vouchere de vacanta	10.15	0.00	0.00	10.15	0.00	0.00	X	X	X
1003	Contributii	24.23	0.00	5.92	6.14	6.52	5.65	X	X	X
100307	Contributia asiguratorie pentru munca	24.23	0.00	5.92	6.14	6.52	5.65	X	X	X
20	TITLUL II BUNURI SI SERVICII	963.36	0.00	270.93	174.03	257.43	260.97	381.52	392.38	401.26
2001	Bunuri si servicii	434.45	0.00	198.15	89.15	118.65	28.50	X	X	X
200101	Furnituri de birou	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
200102	Materiale pentru curatenie	4.00	0.00	2.00	0.00	2.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	97.00	0.00	34.50	32.50	15.00	15.00	X	X	X
200104	Apa, canal si salubritate	3.00	0.00	1.00	0.50	1.00	0.50	X	X	X
200105	Carburanti si lubrifianti	35.00	0.00	0.00	18.00	15.00	2.00	X	X	X
200106	Piese de schimb	16.00	0.00	7.00	3.00	6.00	0.00	X	X	X
200107	Transport	2.00	0.00	1.50	0.50	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	20.00	0.00	6.00	5.00	5.00	4.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	141.47	0.00	65.00	14.82	56.65	5.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	114.98	0.00	80.15	14.83	18.00	2.00	X	X	X
2002	Reparatii curente	29.63	0.00	4.63	0.00	25.00	0.00	X	X	X
2004	Medicamente si materiale sanitare	1.00	0.00	0.25	0.50	0.25	0.00	X	X	X
200402	Materiale sanitare	0.50	0.00	0.00	0.25	0.25	0.00	X	X	X
200404	Dezinfectanti	0.50	0.00	0.25	0.25	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	15.00	0.00	5.00	10.00	0.00	0.00	X	X	X

Cod	Denumire indicator	Buget 2023						Estimari		
		Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200530	Alte obiecte de inventar	15.00	0.00	5.00	10.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	11.50	0.00	1.00	10.50	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	1.50	0.00	1.00	0.50	0.00	0.00	X	X	X
200602	Deplasari în strainatate	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
2012	Consultanta si expertiza	55.60	0.00	13.90	13.90	13.90	13.90	X	X	X
2013	Pregatire profesionala	14.00	0.00	7.00	7.00	0.00	0.00	X	X	X
2014	Protectia muncii	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	10.00	0.00	0.00	5.00	5.00	0.00	X	X	X
2030	Alte cheltuieli	390.18	0.00	40.00	36.98	94.63	218.57	X	X	X
203001	Reclama si publicitate	24.00	0.00	7.00	7.00	5.00	5.00	X	X	X
203002	Protocol si reprezentare	1.50	0.00	1.50	0.00	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	349.68	0.00	16.50	29.98	89.63	213.57	X	X	X
70	CHELTUIELI DE CAPITAL	50.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	50.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00
7103	Reparatii capitale aferente activelor fixe	50.00	0.00	0.00	50.00	0.00	0.00	X	X	X
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	390.58	0.00	104.97	169.67	75.32	40.62	127.43	132.76	137.11
6102	Ordine publica si siguranta nationala	390.58	0.00	104.97	169.67	75.32	40.62	127.43	132.76	137.11
01	CHELTUIELI CURENTE	275.58	0.00	64.97	94.67	75.32	40.62	127.43	132.76	137.11
10	TITLUL I CHELTUIELI DE PERSONAL	115.88	0.00	28.27	31.17	28.27	28.17	36.22	38.05	39.52
1001	Cheltuieli salariale in bani	105.08	0.00	26.27	26.27	26.27	26.27	X	X	X
100101	Salarii de baza	96.40	0.00	24.10	24.10	24.10	24.10	X	X	X
100117	Indemnizatii de hrana	8.68	0.00	2.17	2.17	2.17	2.17	X	X	X
1002	Cheltuieli salariale in natura	2.90	0.00	0.00	2.90	0.00	0.00	X	X	X
100206	Vouchere de vacanta	2.90	0.00	0.00	2.90	0.00	0.00	X	X	X
1003	Contributii	7.90	0.00	2.00	2.00	2.00	1.90	X	X	X
100307	Contributia asiguratorie pentru munca	7.90	0.00	2.00	2.00	2.00	1.90	X	X	X
20	TITLUL II BUNURI SI SERVICII	159.70	0.00	36.70	63.50	47.05	12.45	91.21	94.71	97.59
2001	Bunuri si servicii	71.20	0.00	14.50	25.10	24.25	7.35	X	X	X
200101	Furnituri de birou	0.10	0.00	0.00	0.10	0.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	2.30	0.00	0.70	0.70	0.20	0.70	X	X	X

		Buget 2023						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200105	Carburanti si lubrifianti	36.80	0.00	1.95	15.45	18.95	0.45	X	X	X
200106	Piese de schimb	20.00	0.00	7.75	6.50	0.75	5.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	6.00	0.00	1.60	1.60	1.60	1.20	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	6.00	0.00	2.50	0.75	2.75	0.00	X	X	X
2002	Reparatii curente	25.00	0.00	5.00	20.00	0.00	0.00	X	X	X
2003	Hrana	23.00	0.00	5.00	4.20	9.80	4.00	X	X	X
200301	Hrana pentru oameni	12.50	0.00	2.50	3.10	4.90	2.00	X	X	X
200302	Hrana pentru animale	10.50	0.00	2.50	1.10	4.90	2.00	X	X	X
2004	Medicamente si materiale sanitare	13.80	0.00	3.20	3.70	5.80	1.10	X	X	X
200401	Medicamente	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X
200402	Materiale sanitare	4.80	0.00	0.20	2.20	2.30	0.10	X	X	X
200404	Dezinfectanti	7.00	0.00	2.00	1.50	2.50	1.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	14.00	0.00	0.00	9.00	5.00	0.00	X	X	X
200530	Alte obiecte de inventar	14.00	0.00	0.00	9.00	5.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	0.80	0.00	0.10	0.50	0.20	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	0.80	0.00	0.10	0.50	0.20	0.00	X	X	X
2013	Pregatire profesionala	6.00	0.00	3.00	1.00	2.00	0.00	X	X	X
2014	Protectia muncii	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	5.40	0.00	5.40	0.00	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
203004	Chirii	0.40	0.00	0.40	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	115.00	0.00	40.00	75.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	115.00	0.00	40.00	75.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	40.00	0.00	40.00	0.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	40.00	0.00	40.00	0.00	0.00	0.00	X	X	X
7103	Reparatii capitale aferente activelor fixe	75.00	0.00	0.00	75.00	0.00	0.00	X	X	X
610203	Ordine publica	44.50	0.00	11.30	21.40	10.35	1.45	31.08	32.64	33.92
61020304	Politie locala	44.50	0.00	11.30	21.40	10.35	1.45	31.08	32.64	33.92
01	CHELTUIELI CURENTE	44.50	0.00	11.30	21.40	10.35	1.45	31.08	32.64	33.92
20	TITLUL II BUNURI SI SERVICII	44.50	0.00	11.30	21.40	10.35	1.45	31.08	32.64	33.92
2001	Bunuri si servicii	9.60	0.00	2.50	3.50	2.75	0.85	X	X	X
200103	Încalzit, Iluminat si forta motrica	0.80	0.00	0.20	0.20	0.20	0.20	X	X	X

		Buget 2023						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200105	Carburanti si lubrifianti	1.80	0.00	0.45	0.45	0.45	0.45	X	X	X
200106	Piese de schimb	3.00	0.00	0.75	1.50	0.75	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	2.00	0.00	0.60	0.60	0.60	0.20	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	2.00	0.00	0.50	0.75	0.75	0.00	X	X	X
2002	Reparatii curente	15.00	0.00	5.00	10.00	0.00	0.00	X	X	X
2003	Hrana	9.00	0.00	1.00	2.20	5.80	0.00	X	X	X
200301	Hrana pentru oameni	4.50	0.00	0.50	1.10	2.90	0.00	X	X	X
200302	Hrana pentru animale	4.50	0.00	0.50	1.10	2.90	0.00	X	X	X
2004	Medicamente si materiale sanitare	4.80	0.00	1.70	0.70	1.80	0.60	X	X	X
200401	Medicamente	1.00	0.00	0.50	0.00	0.50	0.00	X	X	X
200402	Materiale sanitare	0.80	0.00	0.20	0.20	0.30	0.10	X	X	X
200404	Dezinfectanti	3.00	0.00	1.00	0.50	1.00	0.50	X	X	X
2005	Bunuri de natura obiectelor de inventar	4.00	0.00	0.00	4.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	4.00	0.00	0.00	4.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
610205	Protectie civila si protectia contra incendiilor	346.08	0.00	93.67	148.27	64.97	39.17	96.35	100.12	103.19
01	CHELTUIELI CURENTE	231.08	0.00	53.67	73.27	64.97	39.17	96.35	100.12	103.19
10	TITLUL I CHELTUIELI DE PERSONAL	115.88	0.00	28.27	31.17	28.27	28.17	36.22	38.05	39.52
1001	Cheltuieli salariale in bani	105.08	0.00	26.27	26.27	26.27	26.27	X	X	X
100101	Salarii de baza	96.40	0.00	24.10	24.10	24.10	24.10	X	X	X
100117	Indemnizatii de hrana	8.68	0.00	2.17	2.17	2.17	2.17	X	X	X
1002	Cheltuieli salariale in natura	2.90	0.00	0.00	2.90	0.00	0.00	X	X	X
100206	Vouchere de vacanta	2.90	0.00	0.00	2.90	0.00	0.00	X	X	X
1003	Contributii	7.90	0.00	2.00	2.00	2.00	1.90	X	X	X
100307	Contributia asiguratorie pentru munca	7.90	0.00	2.00	2.00	2.00	1.90	X	X	X
20	TITLUL II BUNURI SI SERVICII	115.20	0.00	25.40	42.10	36.70	11.00	60.13	62.07	63.67
2001	Bunuri si servicii	61.60	0.00	12.00	21.60	21.50	6.50	X	X	X
200101	Furnituri de birou	0.10	0.00	0.00	0.10	0.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	1.50	0.00	0.50	0.50	0.00	0.50	X	X	X
200105	Carburanti si lubrifianti	35.00	0.00	1.50	15.00	18.50	0.00	X	X	X

Cod	Denumire indicator	Buget 2023						Estimari		
		Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200106	Piese de schimb	17.00	0.00	7.00	5.00	0.00	5.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	4.00	0.00	2.00	0.00	2.00	0.00	X	X	X
2002	Reparatii curente	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
2003	Hrana	14.00	0.00	4.00	2.00	4.00	4.00	X	X	X
200301	Hrana pentru oameni	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
200302	Hrana pentru animale	6.00	0.00	2.00	0.00	2.00	2.00	X	X	X
2004	Medicamente si materiale sanitare	9.00	0.00	1.50	3.00	4.00	0.50	X	X	X
200401	Medicamente	1.00	0.00	0.50	0.00	0.50	0.00	X	X	X
200402	Materiale sanitare	4.00	0.00	0.00	2.00	2.00	0.00	X	X	X
200404	Dezinfectanti	4.00	0.00	1.00	1.00	1.50	0.50	X	X	X
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	0.00	5.00	5.00	0.00	X	X	X
200530	Alte obiecte de inventar	10.00	0.00	0.00	5.00	5.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	0.70	0.00	0.00	0.50	0.20	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	0.70	0.00	0.00	0.50	0.20	0.00	X	X	X
2013	Pregatire profesionala	4.00	0.00	2.00	0.00	2.00	0.00	X	X	X
2014	Protectia muncii	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	5.40	0.00	5.40	0.00	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
203004	Chirii	0.40	0.00	0.40	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	115.00	0.00	40.00	75.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	115.00	0.00	40.00	75.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	40.00	0.00	40.00	0.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	40.00	0.00	40.00	0.00	0.00	0.00	X	X	X
7103	Reparatii capitale aferente activelor fixe	75.00	0.00	0.00	75.00	0.00	0.00	X	X	X
6302	Partea a III-a Cheltuieli Social - Culturale	803.36	0.00	181.26	296.11	186.96	139.03	489.05	522.86	554.96
6502	Invatamant	40.00	0.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	40.00	0.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	40.00	0.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00
7103	Reparatii capitale aferente activelor fixe	40.00	0.00	0.00	0.00	40.00	0.00	X	X	X
650203	Invatamant prescolar si primar	40.00	0.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00
65020302	Invatamant primar	40.00	0.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00

		Buget 2023						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
70	CHELTUIELI DE CAPITAL	40.00	0.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	40.00	0.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00
7103	Reparatii capitale aferente activelor fixe	40.00	0.00	0.00	0.00	40.00	0.00	X	X	X
6602	Sanatate	60.50	0.00	16.00	36.50	3.00	5.00	12.11	12.21	12.30
01	CHELTUIELI CURENTE	35.50	0.00	16.00	11.50	3.00	5.00	12.11	12.21	12.30
20	TITLUL II BUNURI SI SERVICII	35.50	0.00	16.00	11.50	3.00	5.00	12.11	12.21	12.30
2001	Bunuri si servicii	30.50	0.00	16.00	6.50	3.00	5.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	28.50	0.00	15.00	6.50	2.00	5.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X
2002	Reparatii curente	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	25.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	25.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00
7103	Reparatii capitale aferente activelor fixe	25.00	0.00	0.00	25.00	0.00	0.00	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	60.50	0.00	16.00	36.50	3.00	5.00	12.11	12.21	12.30
66025050	Alte institutii si actiuni sanitare	60.50	0.00	16.00	36.50	3.00	5.00	12.11	12.21	12.30
01	CHELTUIELI CURENTE	35.50	0.00	16.00	11.50	3.00	5.00	12.11	12.21	12.30
20	TITLUL II BUNURI SI SERVICII	35.50	0.00	16.00	11.50	3.00	5.00	12.11	12.21	12.30
2001	Bunuri si servicii	30.50	0.00	16.00	6.50	3.00	5.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	28.50	0.00	15.00	6.50	2.00	5.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X
2002	Reparatii curente	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	25.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	25.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00
7103	Reparatii capitale aferente activelor fixe	25.00	0.00	0.00	25.00	0.00	0.00	X	X	X
6702	Cultura, recreere si religie	312.13	0.00	69.86	166.81	37.66	37.80	141.32	147.52	152.53
01	CHELTUIELI CURENTE	187.13	0.00	44.86	66.81	37.66	37.80	141.32	147.52	152.53
10	TITLUL I CHELTUIELI DE PERSONAL	91.43	0.00	22.81	24.26	22.81	21.55	96.28	101.12	105.06
1001	Cheltuieli salariale in bani	87.77	0.00	22.24	22.24	22.24	21.05	X	X	X
100101	Salarii de baza	83.57	0.00	21.19	21.19	21.19	20.00	X	X	X
100117	Indemnizatii de hrana	4.20	0.00	1.05	1.05	1.05	1.05	X	X	X
1002	Cheltuieli salariale in natura	1.45	0.00	0.00	1.45	0.00	0.00	X	X	X
100206	Vouchere de vacanta	1.45	0.00	0.00	1.45	0.00	0.00	X	X	X

Cod	Denumire indicator	Buget 2023						Estimari		
		Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
1003	Contributii	2.21	0.00	0.57	0.57	0.57	0.50	X	X	X
100307	Contributia asiguratorie pentru munca	2.21	0.00	0.57	0.57	0.57	0.50	X	X	X
20	TITLUL II BUNURI SI SERVICII	80.70	0.00	22.05	27.55	14.85	16.25	45.04	46.40	47.47
2001	Bunuri si servicii	68.40	0.00	21.95	20.35	9.85	16.25	X	X	X
200101	Furnituri de birou	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
200102	Materiale pentru curatenie	2.30	0.00	1.60	0.10	0.60	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	43.00	0.00	16.50	6.00	5.00	15.50	X	X	X
200104	Apa, canal si salubritate	3.50	0.00	1.00	1.50	1.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	11.50	0.00	1.25	8.75	1.25	0.25	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	8.00	0.00	1.50	4.00	2.00	0.50	X	X	X
2002	Reparatii curente	6.00	0.00	0.00	1.00	5.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	0.20	0.00	0.10	0.10	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	0.20	0.00	0.10	0.10	0.00	0.00	X	X	X
2013	Pregatire profesionala	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
2014	Protectia muncii	0.10	0.00	0.00	0.10	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	15.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00
5912	Sustinerea cultelor	15.00	0.00	0.00	15.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	125.00	0.00	25.00	100.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	125.00	0.00	25.00	100.00	0.00	0.00	0.00	0.00	0.00
7103	Reparatii capitale aferente activelor fixe	125.00	0.00	25.00	100.00	0.00	0.00	X	X	X
670203	Servicii culturale	252.83	0.00	42.26	137.21	36.06	37.30	120.99	126.16	130.35
67020302	Biblioteci publice comunale, orasenesti, municipale	94.83	0.00	24.01	25.96	23.31	21.55	99.86	104.89	108.98
01	CHELTUIELI CURENTE	94.83	0.00	24.01	25.96	23.31	21.55	99.86	104.89	108.98
10	TITLUL I CHELTUIELI DE PERSONAL	91.43	0.00	22.81	24.26	22.81	21.55	96.28	101.12	105.06
1001	Cheltuieli salariale in bani	87.77	0.00	22.24	22.24	22.24	21.05	X	X	X
100101	Salarii de baza	83.57	0.00	21.19	21.19	21.19	20.00	X	X	X
100117	Indemnizatii de hrana	4.20	0.00	1.05	1.05	1.05	1.05	X	X	X
1002	Cheltuieli salariale in natura	1.45	0.00	0.00	1.45	0.00	0.00	X	X	X
100206	Vouchere de vacanta	1.45	0.00	0.00	1.45	0.00	0.00	X	X	X
1003	Contributii	2.21	0.00	0.57	0.57	0.57	0.50	X	X	X

		Buget 2023						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100307	Contributia asiguratorie pentru munca	2.21	0.00	0.57	0.57	0.57	0.50	X	X	X
20	TITLUL II BUNURI SI SERVICII	3.40	0.00	1.20	1.70	0.50	0.00	3.58	3.77	3.92
2001	Bunuri si servicii	2.10	0.00	1.10	0.50	0.50	0.00	X	X	X
200101	Furnituri de birou	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
200102	Materiale pentru curatenie	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	1.00	0.00	0.00	0.50	0.50	0.00	X	X	X
2006	Daplasari, detasari, transferari	0.20	0.00	0.10	0.10	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	0.20	0.00	0.10	0.10	0.00	0.00	X	X	X
2013	Pregatire profesionala	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
2014	Protectia muncii	0.10	0.00	0.00	0.10	0.00	0.00	X	X	X
67020307	Camine culturale	158.00	0.00	18.25	111.25	12.75	15.75	21.13	21.27	21.37
01	CHELTUIELI CURENTE	58.00	0.00	18.25	11.25	12.75	15.75	21.13	21.27	21.37
20	TITLUL II BUNURI SI SERVICII	58.00	0.00	18.25	11.25	12.75	15.75	21.13	21.27	21.37
2001	Bunuri si servicii	48.00	0.00	18.25	6.25	7.75	15.75	X	X	X
200102	Materiale pentru curatenie	1.00	0.00	0.50	0.00	0.50	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	40.00	0.00	15.00	5.00	5.00	15.00	X	X	X
200104	Apa, canal si salubritate	1.50	0.00	0.50	0.50	0.50	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	2.50	0.00	1.25	0.25	0.75	0.25	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	3.00	0.00	1.00	0.50	1.00	0.50	X	X	X
2002	Reparatii curente	5.00	0.00	0.00	0.00	5.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	100.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	100.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00
7103	Reparatii capitale aferente activelor fixe	100.00	0.00	0.00	100.00	0.00	0.00	X	X	X
670205	Servicii recreative si sportive	11.00	0.00	0.00	11.00	0.00	0.00	11.58	12.18	12.64
67020501	Sport	2.50	0.00	0.00	2.50	0.00	0.00	2.63	2.77	2.87
01	CHELTUIELI CURENTE	2.50	0.00	0.00	2.50	0.00	0.00	2.63	2.77	2.87
20	TITLUL II BUNURI SI SERVICII	2.50	0.00	0.00	2.50	0.00	0.00	2.63	2.77	2.87
2001	Bunuri si servicii	2.50	0.00	0.00	2.50	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	2.50	0.00	0.00	2.50	0.00	0.00	X	X	X
67020502	Tineret	2.50	0.00	0.00	2.50	0.00	0.00	2.63	2.77	2.87

		Buget 2023						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
01	CHELTUIELI CURENTE	2.50	0.00	0.00	2.50	0.00	0.00	2.63	2.77	2.87
20	TITLUL II BUNURI SI SERVICII	2.50	0.00	0.00	2.50	0.00	0.00	2.63	2.77	2.87
2001	Bunuri si servicii	2.50	0.00	0.00	2.50	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	2.50	0.00	0.00	2.50	0.00	0.00	X	X	X
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	6.00	0.00	0.00	6.00	0.00	0.00	6.32	6.64	6.90
01	CHELTUIELI CURENTE	6.00	0.00	0.00	6.00	0.00	0.00	6.32	6.64	6.90
20	TITLUL II BUNURI SI SERVICII	6.00	0.00	0.00	6.00	0.00	0.00	6.32	6.64	6.90
2001	Bunuri si servicii	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
2002	Reparatii curente	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
670206	Servicii religioase	48.30	0.00	27.60	18.60	1.60	0.50	8.75	9.18	9.54
01	CHELTUIELI CURENTE	23.30	0.00	2.60	18.60	1.60	0.50	8.75	9.18	9.54
20	TITLUL II BUNURI SI SERVICII	8.30	0.00	2.60	3.60	1.60	0.50	8.75	9.18	9.54
2001	Bunuri si servicii	8.30	0.00	2.60	3.60	1.60	0.50	X	X	X
200102	Materiale pentru curatenie	0.30	0.00	0.10	0.10	0.10	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	3.00	0.00	1.50	1.00	0.00	0.50	X	X	X
200104	Apa, canal si salubritate	2.00	0.00	0.50	1.00	0.50	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	1.50	0.00	0.00	1.00	0.50	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	1.50	0.00	0.50	0.50	0.50	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	15.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00
5912	Sustinerea cultelor	15.00	0.00	0.00	15.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	25.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	25.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00
7103	Reparatii capitale aferente activelor fixe	25.00	0.00	25.00	0.00	0.00	0.00	X	X	X
6802	Asigurari si asistenta sociala	390.73	0.00	95.40	92.80	106.30	96.23	335.62	363.13	390.13
01	CHELTUIELI CURENTE	390.73	0.00	95.40	92.80	106.30	96.23	335.62	363.13	390.13
10	TITLUL I CHELTUIELI DE PERSONAL	46.73	0.00	11.40	12.80	11.30	11.23	49.22	51.68	53.69
1001	Cheltuieli salariale in bani	44.25	0.00	11.10	11.10	11.05	11.00	X	X	X
100101	Salarii de baza	40.00	0.00	10.00	10.00	10.00	10.00	X	X	X
100117	Indemnizatii de hrana	4.25	0.00	1.10	1.10	1.05	1.00	X	X	X
1002	Cheltuieli salariale in natura	1.45	0.00	0.00	1.45	0.00	0.00	X	X	X

Cod	Denumire indicator	Buget 2023						Estimari		
		Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100206	Vouchere de vacanta	1.45	0.00	0.00	1.45	0.00	0.00	X	X	X
1003	Contributii	1.03	0.00	0.30	0.25	0.25	0.23	X	X	X
100307	Contributia asiguratorie pentru munca	1.03	0.00	0.30	0.25	0.25	0.23	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	344.00	0.00	84.00	80.00	95.00	85.00	286.40	311.45	336.44
5702	Ajutoare sociale	344.00	0.00	84.00	80.00	95.00	85.00	X	X	X
570201	Ajutoare sociale in numerar	344.00	0.00	84.00	80.00	95.00	85.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	366.73	0.00	91.40	92.80	91.30	91.23	310.35	336.59	362.55
68020502	Asistenta sociala in caz de invaliditate	366.73	0.00	91.40	92.80	91.30	91.23	310.35	336.59	362.55
01	CHELTUIELI CURENTE	366.73	0.00	91.40	92.80	91.30	91.23	310.35	336.59	362.55
10	TITLUL I CHELTUIELI DE PERSONAL	46.73	0.00	11.40	12.80	11.30	11.23	49.22	51.68	53.69
1001	Cheltuieli salariale in bani	44.25	0.00	11.10	11.10	11.05	11.00	X	X	X
100101	Salarii de baza	40.00	0.00	10.00	10.00	10.00	10.00	X	X	X
100117	Indemnizatii de hrana	4.25	0.00	1.10	1.10	1.05	1.00	X	X	X
1002	Cheltuieli salariale in natura	1.45	0.00	0.00	1.45	0.00	0.00	X	X	X
100206	Vouchere de vacanta	1.45	0.00	0.00	1.45	0.00	0.00	X	X	X
1003	Contributii	1.03	0.00	0.30	0.25	0.25	0.23	X	X	X
100307	Contributia asiguratorie pentru munca	1.03	0.00	0.30	0.25	0.25	0.23	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	320.00	0.00	80.00	80.00	80.00	80.00	261.13	284.91	308.86
5702	Ajutoare sociale	320.00	0.00	80.00	80.00	80.00	80.00	X	X	X
570201	Ajutoare sociale in numerar	320.00	0.00	80.00	80.00	80.00	80.00	X	X	X
680215	Prevenirea excluderii sociale	24.00	0.00	4.00	0.00	15.00	5.00	25.27	26.54	27.58
68021501	Ajutor social	24.00	0.00	4.00	0.00	15.00	5.00	25.27	26.54	27.58
01	CHELTUIELI CURENTE	24.00	0.00	4.00	0.00	15.00	5.00	25.27	26.54	27.58
57	TITLUL IX ASISTENTA SOCIALA	24.00	0.00	4.00	0.00	15.00	5.00	25.27	26.54	27.58
5702	Ajutoare sociale	24.00	0.00	4.00	0.00	15.00	5.00	X	X	X
570201	Ajutoare sociale in numerar	24.00	0.00	4.00	0.00	15.00	5.00	X	X	X
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	3,062.00	0.00	1,398.00	848.00	753.00	63.00	173.17	174.33	175.28
7002	Locuinte, servicii si dezvoltare publica	1,522.00	0.00	1,293.00	128.00	38.00	63.00	173.17	174.33	175.28
01	CHELTUIELI CURENTE	272.00	0.00	93.00	78.00	38.00	63.00	173.17	174.33	175.28
20	TITLUL II BUNURI SI SERVICII	272.00	0.00	93.00	78.00	38.00	63.00	173.17	174.33	175.28
2001	Bunuri si servicii	262.00	0.00	93.00	73.00	33.00	63.00	X	X	X

		Buget 2023						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200103	Încalzit, Iluminat si forta motrica	250.00	0.00	90.00	70.00	30.00	60.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X
2002	Reparatii curente	10.00	0.00	0.00	5.00	5.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	1,250.00	0.00	1,200.00	50.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	1,250.00	0.00	1,200.00	50.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	1,250.00	0.00	1,200.00	50.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	1,000.00	0.00	1,000.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	250.00	0.00	200.00	50.00	0.00	0.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	100.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00
70020501	Alimentare cu apa	100.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	100.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	100.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	100.00	0.00	50.00	50.00	0.00	0.00	X	X	X
710130	Alte active fixe	100.00	0.00	50.00	50.00	0.00	0.00	X	X	X
700206	Iluminat public si electrificari rurale	1,322.00	0.00	1,143.00	78.00	38.00	63.00	173.17	174.33	175.28
01	CHELTUIELI CURENTE	272.00	0.00	93.00	78.00	38.00	63.00	173.17	174.33	175.28
20	TITLUL II BUNURI SI SERVICII	272.00	0.00	93.00	78.00	38.00	63.00	173.17	174.33	175.28
2001	Bunuri si servicii	262.00	0.00	93.00	73.00	33.00	63.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	250.00	0.00	90.00	70.00	30.00	60.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X
2002	Reparatii curente	10.00	0.00	0.00	5.00	5.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	1,050.00	0.00	1,050.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	1,050.00	0.00	1,050.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	1,050.00	0.00	1,050.00	0.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	1,000.00	0.00	1,000.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	50.00	0.00	50.00	0.00	0.00	0.00	X	X	X
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	100.00	0.00	100.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	100.00	0.00	100.00	0.00	0.00	0.00	X	X	X

		Buget 2023						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
7402	Protectia mediului	1,540.00	0.00	105.00	720.00	715.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	40.00	0.00	35.00	5.00	0.00	0.00	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	40.00	0.00	35.00	5.00	0.00	0.00	0.00	0.00	0.00
2001	Bunuri si servicii	25.00	0.00	25.00	0.00	0.00	0.00	X	X	X
200104	Apa, canal si salubritate	25.00	0.00	25.00	0.00	0.00	0.00	X	X	X
2002	Reparatii curente	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	1,500.00	0.00	70.00	715.00	715.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	1,500.00	0.00	70.00	715.00	715.00	0.00	0.00	0.00	0.00
7101	Active fixe	1,500.00	0.00	70.00	715.00	715.00	0.00	X	X	X
710101	Constructii	1,430.00	0.00	0.00	715.00	715.00	0.00	X	X	X
710130	Alte active fixe	70.00	0.00	70.00	0.00	0.00	0.00	X	X	X
740205	Salubritate si gestiunea deseurilor	40.00	0.00	35.00	5.00	0.00	0.00	0.00	0.00	0.00
74020501	Salubritate	40.00	0.00	35.00	5.00	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	40.00	0.00	35.00	5.00	0.00	0.00	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	40.00	0.00	35.00	5.00	0.00	0.00	0.00	0.00	0.00
2001	Bunuri si servicii	25.00	0.00	25.00	0.00	0.00	0.00	X	X	X
200104	Apa, canal si salubritate	25.00	0.00	25.00	0.00	0.00	0.00	X	X	X
2002	Reparatii curente	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
740206	Canalizarea si tratarea apelor reziduale	1,500.00	0.00	70.00	715.00	715.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	1,500.00	0.00	70.00	715.00	715.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	1,500.00	0.00	70.00	715.00	715.00	0.00	0.00	0.00	0.00
7101	Active fixe	1,500.00	0.00	70.00	715.00	715.00	0.00	X	X	X
710101	Constructii	1,430.00	0.00	0.00	715.00	715.00	0.00	X	X	X
710130	Alte active fixe	70.00	0.00	70.00	0.00	0.00	0.00	X	X	X
7902	Partea a V-a Actiuni economice	3,137.51	0.00	2,964.68	172.83	0.00	0.00	0.00	0.00	0.00
8302	Agricultura, silvicultura, piscicultura si vanatoare	105.64	0.00	105.64	0.00	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	105.64	0.00	105.64	0.00	0.00	0.00	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	105.64	0.00	105.64	0.00	0.00	0.00	0.00	0.00	0.00

		Buget 2023						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2030	Alte cheltuieli	105.64	0.00	105.64	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	105.64	0.00	105.64	0.00	0.00	0.00	X	X	X
830203	Agricultura	105.64	0.00	105.64	0.00	0.00	0.00	0.00	0.00	0.00
83020330	Alte cheltuieli in domeniul agriculturii	105.64	0.00	105.64	0.00	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	105.64	0.00	105.64	0.00	0.00	0.00	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	105.64	0.00	105.64	0.00	0.00	0.00	0.00	0.00	0.00
2030	Alte cheltuieli	105.64	0.00	105.64	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	105.64	0.00	105.64	0.00	0.00	0.00	X	X	X
8402	Transporturi	3,031.87	0.00	2,859.04	172.83	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	3,031.87	0.00	2,859.04	172.83	0.00	0.00	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	250.66	0.00	77.83	172.83	0.00	0.00	0.00	0.00	0.00
2001	Bunuri si servicii	105.00	0.00	5.00	100.00	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	100.00	0.00	0.00	100.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
2020	Reabilitare infrastructura program inundatii pentru autoritati publice locale	145.66	0.00	72.83	72.83	0.00	0.00	X	X	X
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	2,781.21	0.00	2,781.21	0.00	0.00	0.00	0.00	0.00	0.00
6001	Fonduri europene nerambursabile	2,337.15	0.00	2,337.15	0.00	0.00	0.00	X	X	X
6003	Sume aferente TVA	444.06	0.00	444.06	0.00	0.00	0.00	X	X	X
840203	Transport rutier	3,031.87	0.00	2,859.04	172.83	0.00	0.00	0.00	0.00	0.00
84020301	Drumuri si poduri	245.66	0.00	72.83	172.83	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	245.66	0.00	72.83	172.83	0.00	0.00	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	245.66	0.00	72.83	172.83	0.00	0.00	0.00	0.00	0.00
2001	Bunuri si servicii	100.00	0.00	0.00	100.00	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	100.00	0.00	0.00	100.00	0.00	0.00	X	X	X
2020	Reabilitare infrastructura program inundatii pentru autoritati publice locale	145.66	0.00	72.83	72.83	0.00	0.00	X	X	X
84020302	Transport in comun	2,786.21	0.00	2,786.21	0.00	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	2,786.21	0.00	2,786.21	0.00	0.00	0.00	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
2001	Bunuri si servicii	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X

Cod	Denumire indicator	Buget 2023						Estimari		
		Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	2,781.21	0.00	2,781.21	0.00	0.00	0.00	0.00	0.00	0.00
6001	Fonduri europene nerambursabile	2,337.15	0.00	2,337.15	0.00	0.00	0.00	X	X	X
6003	Sume aferente TVA	444.06	0.00	444.06	0.00	0.00	0.00	X	X	X
9602	Rezerve, Excedent/Deficit	-2,954.99	0.00	-1,288.79	-974.00	-717.80	25.60	150.00	150.00	150.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	150.00	0.00	46.20	41.00	37.20	25.60	150.00	150.00	150.00
980296	Excedentul sectiunii de functionare	150.00	0.00	46.20	41.00	37.20	25.60	150.00	150.00	150.00
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	3,104.99	0.00	1,334.99	1,015.00	755.00	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	3,104.99	0.00	1,334.99	1,015.00	755.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	3,822.99		1,129.34	1,019.66	851.69	822.30	2,433.83	2,486.28	2,533.60
499002	VENITURI PROPRII	3,326.35		924.70	924.66	747.69	729.30	1,871.83	1,962.28	2,039.60
000202	I. VENITURI CURENTE	3,693.35		1,019.70	1,019.66	836.69	817.30	2,433.83	2,486.28	2,533.60
000302	A. VENITURI FISCALE	3,084.17		836.40	757.97	735.79	754.01	1,792.35	1,812.53	1,833.64
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	2,128.40		507.72	544.24	524.99	551.45	610.38	637.35	663.14
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	2,128.40		507.72	544.24	524.99	551.45	610.38	637.35	663.14
0302	Impozit pe venit	18.40		4.00	5.00	4.00	5.40	19.38	20.35	21.14
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	18.40		4.00	5.00	4.00	5.40	19.38	20.35	21.14
0402	Cote si sume defalcate din impozitul pe venit	2,110.00		503.72	539.24	520.99	546.05	591.00	617.00	642.00
040201	Cote defalcate din impozitul pe venit	295.00		100.70	59.60	93.20	41.50	0.00	0.00	0.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,296.00		337.50	336.96	285.12	336.42	591.00	617.00	642.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	519.00		65.52	142.68	142.67	168.13	0.00	0.00	0.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	459.76		186.78	90.49	94.37	88.12	484.13	508.49	528.27
0702	Impozite si taxe pe proprietate	459.76		186.78	90.49	94.37	88.12	484.13	508.49	528.27
070201	Impozit si taxa pe cladiri	104.67		36.19	21.41	24.70	22.37	110.22	115.76	120.27

		Buget 2023						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
07020101	Impozit pe cladiri de la persoane fizice	75.30		26.79	16.43	16.04	16.04	79.29	83.28	86.52
07020102	Impozit si taxa pe cladiri de la persoane juridice	29.37		9.40	4.98	8.66	6.33	30.93	32.48	33.75
070202	Impozit si taxa pe teren	353.04		148.54	69.08	69.67	65.75	371.75	390.46	405.64
07020201	Impozit pe terenuri de la persoane fizice	85.52		38.07	15.42	16.01	16.02	90.05	94.59	98.26
07020202	Impozit si taxa pe teren de la persoane juridice	8.24		0.92	3.12	3.12	1.08	8.68	9.11	9.47
07020203	Impozitul pe terenul din extravilan	259.28		109.55	50.54	50.54	48.65	273.02	286.76	297.91
070203	Taxe judiciare de timbru si alte taxe de timbru	2.05		2.05	0.00	0.00	0.00	2.16	2.27	2.36
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	483.51		138.90	119.74	113.43	111.44	684.68	652.86	627.87
1102	Sume defalcate din TVA	367.00		95.00	95.00	89.00	88.00	562.00	524.00	494.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	367.00		95.00	95.00	89.00	88.00	369.00	370.00	371.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	0.00		0.00	0.00	0.00	0.00	193.00	154.00	123.00
1502	Taxe pe servicii specifice	10.60		10.60	0.00	0.00	0.00	11.16	11.72	12.18
150250	Alte taxe pe servicii specifice	10.60		10.60	0.00	0.00	0.00	11.16	11.72	12.18
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	105.91		33.30	24.74	24.43	23.44	111.52	117.14	121.69
160202	Impozit pe mijloacele de transport	105.91		33.30	24.74	24.43	23.44	111.52	117.14	121.69
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	93.28		29.97	21.41	21.41	20.49	98.22	103.17	107.18
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	12.63		3.33	3.33	3.02	2.95	13.30	13.97	14.51
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	12.50		3.00	3.50	3.00	3.00	13.16	13.83	14.36
1802	Alte impozite si taxe fiscale	12.50		3.00	3.50	3.00	3.00	13.16	13.83	14.36
180250	Alte impozite si taxe	12.50		3.00	3.50	3.00	3.00	13.16	13.83	14.36
001202	C. VENITURI NEFISCALE	609.18		183.30	261.69	100.90	63.29	641.48	673.75	699.96
001302	C1. VENITURI DIN PROPRIETATE	564.00		172.00	250.39	89.61	52.00	593.89	623.78	648.04
3002	Venituri din proprietate	564.00		172.00	250.39	89.61	52.00	593.89	623.78	648.04
300205	Venituri din concesiuni si inchirieri	564.00		172.00	250.39	89.61	52.00	593.89	623.78	648.04
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	564.00		172.00	250.39	89.61	52.00	593.89	623.78	648.04
001402	C2. VANZARI DE BUNURI SI SERVICII	45.18		11.30	11.30	11.29	11.29	47.59	49.97	51.92
3402	Venituri din taxe administrative, eliberari permise	5.00		1.25	1.25	1.25	1.25	5.27	5.53	5.75

Cod	Denumire indicator	Buget 2023						Estimari		
		Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
340250	Alte venituri din taxe administrative, eliberari permise	5.00		1.25	1.25	1.25	1.25	5.27	5.53	5.75
3502	Amenzi, penalitati si confiscari	38.20		9.55	9.55	9.55	9.55	40.23	42.25	43.89
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	32.60		8.15	8.15	8.15	8.15	34.33	36.06	37.46
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	32.60		8.15	8.15	8.15	8.15	34.33	36.06	37.46
350250	Alte amenzi, penalitati si confiscari	5.60		1.40	1.40	1.40	1.40	5.90	6.19	6.43
3602	Diverse venituri	1.98		0.50	0.50	0.49	0.49	2.09	2.19	2.28
360250	Alte venituri	1.98		0.50	0.50	0.49	0.49	2.09	2.19	2.28
001702	IV. SUBVENTII	129.64		109.64	0.00	15.00	5.00	0.00	0.00	0.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	129.64		109.64	0.00	15.00	5.00	0.00	0.00	0.00
4202	Subventii de la bugetul de stat	24.00		4.00	0.00	15.00	5.00	0.00	0.00	0.00
002002	B. Curente	24.00		4.00	0.00	15.00	5.00	0.00	0.00	0.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	24.00		4.00	0.00	15.00	5.00	0.00	0.00	0.00
4302	Subventii de la alte administratii	105.64		105.64	0.00	0.00	0.00	0.00	0.00	0.00
430234	Sume alocate din bugetul ANCPi pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	105.64		105.64	0.00	0.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	3,672.99	0.00	1,083.14	978.66	814.49	796.70	2,283.83	2,336.28	2,383.60
01	CHELTUIELI CURENTE	3,672.99	0.00	1,083.14	978.66	814.49	796.70	2,283.83	2,336.28	2,383.60
10	TITLUL I CHELTUIELI DE PERSONAL	1,406.43	0.00	341.99	351.25	359.16	354.03	1,294.38	1,304.80	1,313.26
1001	Cheltuieli salariale in bani	1,355.11	0.00	333.20	326.34	349.82	345.75	X	X	X
100101	Salarii de baza	1,189.97	0.00	285.29	285.29	310.29	309.10	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	107.63	0.00	33.63	26.91	24.22	22.87	X	X	X
100117	Indemnizatii de hrana	57.51	0.00	14.28	14.14	15.31	13.78	X	X	X
1002	Cheltuieli salariale in natura	15.95	0.00	0.00	15.95	0.00	0.00	X	X	X
100206	Vouchere de vacanta	15.95	0.00	0.00	15.95	0.00	0.00	X	X	X
1003	Contributii	35.37	0.00	8.79	8.96	9.34	8.28	X	X	X
100307	Contributia asiguratorie pentru munca	35.37	0.00	8.79	8.96	9.34	8.28	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,907.56	0.00	657.15	532.41	360.33	357.67	703.05	720.03	733.90
2001	Bunuri si servicii	996.55	0.00	373.60	314.10	188.75	120.10	X	X	X

Cod	Denumire indicator	Buget 2023						Estimari		
		Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200101	Furnituri de birou	1.20	0.00	1.10	0.10	0.00	0.00	X	X	X
200102	Materiale pentru curatenie	6.30	0.00	3.60	0.10	2.60	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	420.80	0.00	156.70	115.70	52.20	96.20	X	X	X
200104	Apa, canal si salubritate	31.50	0.00	27.00	2.00	2.00	0.50	X	X	X
200105	Carburanti si lubrifianti	71.80	0.00	1.95	33.45	33.95	2.45	X	X	X
200106	Piese de schimb	36.00	0.00	14.75	9.50	6.75	5.00	X	X	X
200107	Transport	2.00	0.00	1.50	0.50	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	20.00	0.00	6.00	5.00	5.00	4.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	260.97	0.00	68.85	125.17	60.50	6.45	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	145.98	0.00	92.15	22.58	25.75	5.50	X	X	X
2002	Reparatii curente	80.63	0.00	9.63	36.00	35.00	0.00	X	X	X
2003	Hrana	23.00	0.00	5.00	4.20	9.80	4.00	X	X	X
200301	Hrana pentru oameni	12.50	0.00	2.50	3.10	4.90	2.00	X	X	X
200302	Hrana pentru animale	10.50	0.00	2.50	1.10	4.90	2.00	X	X	X
2004	Medicamente si materiale sanitare	14.80	0.00	3.45	4.20	6.05	1.10	X	X	X
200401	Medicamente	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X
200402	Materiale sanitare	5.30	0.00	0.20	2.45	2.55	0.10	X	X	X
200404	Dezinfectanti	7.50	0.00	2.25	1.75	2.50	1.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	34.00	0.00	5.00	24.00	5.00	0.00	X	X	X
200530	Alte obiecte de inventar	34.00	0.00	5.00	24.00	5.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	12.50	0.00	1.20	11.10	0.20	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	2.50	0.00	1.20	1.10	0.20	0.00	X	X	X
200602	Deplasari în strainatate	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
2012	Consultanta si expertiza	55.60	0.00	13.90	13.90	13.90	13.90	X	X	X
2013	Pregatire profesionala	21.00	0.00	10.00	9.00	2.00	0.00	X	X	X
2014	Protectia muncii	2.60	0.00	1.50	1.10	0.00	0.00	X	X	X
2020	Reabilitare infrastructura program inundatii pentru autoritati publice locale	145.66	0.00	72.83	72.83	0.00	0.00	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	10.00	0.00	0.00	5.00	5.00	0.00	X	X	X
2030	Alte cheltuieli	511.22	0.00	161.04	36.98	94.63	218.57	X	X	X
203001	Reclama si publicitate	24.00	0.00	7.00	7.00	5.00	5.00	X	X	X
203002	Protocol si reprezentare	1.50	0.00	1.50	0.00	0.00	0.00	X	X	X

Cod	Denumire indicator	Buget 2023						Estimari		
		Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
203003	Prime de asigurare non-viata	20.00	0.00	20.00	0.00	0.00	0.00	X	X	X
203004	Chirii	0.40	0.00	0.40	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	465.32	0.00	132.14	29.98	89.63	213.57	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	344.00	0.00	84.00	80.00	95.00	85.00	286.40	311.45	336.44
5702	Ajutoare sociale	344.00	0.00	84.00	80.00	95.00	85.00	X	X	X
570201	Ajutoare sociale in numerar	344.00	0.00	84.00	80.00	95.00	85.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	15.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00
5912	Sustinerea cultelor	15.00	0.00	0.00	15.00	0.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	2,115.75	0.00	550.44	457.05	554.21	554.05	1,494.18	1,506.33	1,516.25
5102	Autoritati publice si actiuni externe	2,115.75	0.00	550.44	457.05	554.21	554.05	1,494.18	1,506.33	1,516.25
01	CHELTUIELI CURENTE	2,115.75	0.00	550.44	457.05	554.21	554.05	1,494.18	1,506.33	1,516.25
10	TITLUL I CHELTUIELI DE PERSONAL	1,152.39	0.00	279.51	283.02	296.78	293.08	1,112.66	1,113.95	1,114.99
1001	Cheltuieli salariale in bani	1,118.01	0.00	273.59	266.73	290.26	287.43	X	X	X
100101	Salarii de baza	970.00	0.00	230.00	230.00	255.00	255.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	107.63	0.00	33.63	26.91	24.22	22.87	X	X	X
100117	Indemnizatii de hrana	40.38	0.00	9.96	9.82	11.04	9.56	X	X	X
1002	Cheltuieli salariale in natura	10.15	0.00	0.00	10.15	0.00	0.00	X	X	X
100206	Vouchere de vacanta	10.15	0.00	0.00	10.15	0.00	0.00	X	X	X
1003	Contributii	24.23	0.00	5.92	6.14	6.52	5.65	X	X	X
100307	Contributia asiguratorie pentru munca	24.23	0.00	5.92	6.14	6.52	5.65	X	X	X
20	TITLUL II BUNURI SI SERVICII	963.36	0.00	270.93	174.03	257.43	260.97	381.52	392.38	401.26
2001	Bunuri si servicii	434.45	0.00	198.15	89.15	118.65	28.50	X	X	X
200101	Furnituri de birou	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
200102	Materiale pentru curatenie	4.00	0.00	2.00	0.00	2.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	97.00	0.00	34.50	32.50	15.00	15.00	X	X	X
200104	Apa, canal si salubritate	3.00	0.00	1.00	0.50	1.00	0.50	X	X	X
200105	Carburanti si lubrifianti	35.00	0.00	0.00	18.00	15.00	2.00	X	X	X
200106	Piese de schimb	16.00	0.00	7.00	3.00	6.00	0.00	X	X	X
200107	Transport	2.00	0.00	1.50	0.50	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	20.00	0.00	6.00	5.00	5.00	4.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	141.47	0.00	65.00	14.82	56.65	5.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	114.98	0.00	80.15	14.83	18.00	2.00	X	X	X

Cod	Denumire indicator	Buget 2023						Estimari		
		Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2002	Reparatii curente	29.63	0.00	4.63	0.00	25.00	0.00	X	X	X
2004	Medicamente si materiale sanitare	1.00	0.00	0.25	0.50	0.25	0.00	X	X	X
200402	Materiale sanitare	0.50	0.00	0.00	0.25	0.25	0.00	X	X	X
200404	Dezinfectanti	0.50	0.00	0.25	0.25	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	15.00	0.00	5.00	10.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	15.00	0.00	5.00	10.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	11.50	0.00	1.00	10.50	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	1.50	0.00	1.00	0.50	0.00	0.00	X	X	X
200602	Deplasari în strainatate	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
2012	Consultanta si expertiza	55.60	0.00	13.90	13.90	13.90	13.90	X	X	X
2013	Pregatire profesionala	14.00	0.00	7.00	7.00	0.00	0.00	X	X	X
2014	Protectia muncii	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	10.00	0.00	0.00	5.00	5.00	0.00	X	X	X
2030	Alte cheltuieli	390.18	0.00	40.00	36.98	94.63	218.57	X	X	X
203001	Reclama si publicitate	24.00	0.00	7.00	7.00	5.00	5.00	X	X	X
203002	Protocol si reprezentare	1.50	0.00	1.50	0.00	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	349.68	0.00	16.50	29.98	89.63	213.57	X	X	X
510201	Autoritati executive si legislative	2,115.75	0.00	550.44	457.05	554.21	554.05	1,494.18	1,506.33	1,516.25
51020103	Autoritati executive	2,115.75	0.00	550.44	457.05	554.21	554.05	1,494.18	1,506.33	1,516.25
01	CHELTUIELI CURENTE	2,115.75	0.00	550.44	457.05	554.21	554.05	1,494.18	1,506.33	1,516.25
10	TITLUL I CHELTUIELI DE PERSONAL	1,152.39	0.00	279.51	283.02	296.78	293.08	1,112.66	1,113.95	1,114.99
1001	Cheltuieli salariale in bani	1,118.01	0.00	273.59	266.73	290.26	287.43	X	X	X
100101	Salarii de baza	970.00	0.00	230.00	230.00	255.00	255.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	107.63	0.00	33.63	26.91	24.22	22.87	X	X	X
100117	Indemnizatii de hrana	40.38	0.00	9.96	9.82	11.04	9.56	X	X	X
1002	Cheltuieli salariale in natura	10.15	0.00	0.00	10.15	0.00	0.00	X	X	X
100206	Vouchere de vacanta	10.15	0.00	0.00	10.15	0.00	0.00	X	X	X
1003	Contributii	24.23	0.00	5.92	6.14	6.52	5.65	X	X	X
100307	Contributia asiguratorie pentru munca	24.23	0.00	5.92	6.14	6.52	5.65	X	X	X
20	TITLUL II BUNURI SI SERVICII	963.36	0.00	270.93	174.03	257.43	260.97	381.52	392.38	401.26

		Buget 2023						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2001	Bunuri si servicii	434.45	0.00	198.15	89.15	118.65	28.50	X	X	X
200101	Furnituri de birou	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
200102	Materiale pentru curatenie	4.00	0.00	2.00	0.00	2.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	97.00	0.00	34.50	32.50	15.00	15.00	X	X	X
200104	Apa, canal si salubritate	3.00	0.00	1.00	0.50	1.00	0.50	X	X	X
200105	Carburanti si lubrifianti	35.00	0.00	0.00	18.00	15.00	2.00	X	X	X
200106	Piese de schimb	16.00	0.00	7.00	3.00	6.00	0.00	X	X	X
200107	Transport	2.00	0.00	1.50	0.50	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	20.00	0.00	6.00	5.00	5.00	4.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	141.47	0.00	65.00	14.82	56.65	5.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	114.98	0.00	80.15	14.83	18.00	2.00	X	X	X
2002	Reparatii curente	29.63	0.00	4.63	0.00	25.00	0.00	X	X	X
2004	Medicamente si materiale sanitare	1.00	0.00	0.25	0.50	0.25	0.00	X	X	X
200402	Materiale sanitare	0.50	0.00	0.00	0.25	0.25	0.00	X	X	X
200404	Dezinfectanti	0.50	0.00	0.25	0.25	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	15.00	0.00	5.00	10.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	15.00	0.00	5.00	10.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	11.50	0.00	1.00	10.50	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	1.50	0.00	1.00	0.50	0.00	0.00	X	X	X
200602	Deplasari în strainatate	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
2012	Consultanta si expertiza	55.60	0.00	13.90	13.90	13.90	13.90	X	X	X
2013	Pregatire profesionala	14.00	0.00	7.00	7.00	0.00	0.00	X	X	X
2014	Protectia muncii	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	10.00	0.00	0.00	5.00	5.00	0.00	X	X	X
2030	Alte cheltuieli	390.18	0.00	40.00	36.98	94.63	218.57	X	X	X
203001	Reclama si publicitate	24.00	0.00	7.00	7.00	5.00	5.00	X	X	X
203002	Protocol si reprezentare	1.50	0.00	1.50	0.00	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	349.68	0.00	16.50	29.98	89.63	213.57	X	X	X
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	275.58	0.00	64.97	94.67	75.32	40.62	127.43	132.76	137.11
6102	Ordine publica si siguranta nationala	275.58	0.00	64.97	94.67	75.32	40.62	127.43	132.76	137.11

Cod	Denumire indicator	Buget 2023						Estimari		
		Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
01	CHELTUIELI CURENTE	275.58	0.00	64.97	94.67	75.32	40.62	127.43	132.76	137.11
10	TITLUL I CHELTUIELI DE PERSONAL	115.88	0.00	28.27	31.17	28.27	28.17	36.22	38.05	39.52
1001	Cheltuieli salariale in bani	105.08	0.00	26.27	26.27	26.27	26.27	X	X	X
100101	Salarii de baza	96.40	0.00	24.10	24.10	24.10	24.10	X	X	X
100117	Indemnizatii de hrana	8.68	0.00	2.17	2.17	2.17	2.17	X	X	X
1002	Cheltuieli salariale in natura	2.90	0.00	0.00	2.90	0.00	0.00	X	X	X
100206	Vouchere de vacanta	2.90	0.00	0.00	2.90	0.00	0.00	X	X	X
1003	Contributii	7.90	0.00	2.00	2.00	2.00	1.90	X	X	X
100307	Contributia asiguratorie pentru munca	7.90	0.00	2.00	2.00	2.00	1.90	X	X	X
20	TITLUL II BUNURI SI SERVICII	159.70	0.00	36.70	63.50	47.05	12.45	91.21	94.71	97.59
2001	Bunuri si servicii	71.20	0.00	14.50	25.10	24.25	7.35	X	X	X
200101	Furnituri de birou	0.10	0.00	0.00	0.10	0.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	2.30	0.00	0.70	0.70	0.20	0.70	X	X	X
200105	Carburanti si lubrifianti	36.80	0.00	1.95	15.45	18.95	0.45	X	X	X
200106	Piese de schimb	20.00	0.00	7.75	6.50	0.75	5.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	6.00	0.00	1.60	1.60	1.60	1.20	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	6.00	0.00	2.50	0.75	2.75	0.00	X	X	X
2002	Reparatii curente	25.00	0.00	5.00	20.00	0.00	0.00	X	X	X
2003	Hrana	23.00	0.00	5.00	4.20	9.80	4.00	X	X	X
200301	Hrana pentru oameni	12.50	0.00	2.50	3.10	4.90	2.00	X	X	X
200302	Hrana pentru animale	10.50	0.00	2.50	1.10	4.90	2.00	X	X	X
2004	Medicamente si materiale sanitare	13.80	0.00	3.20	3.70	5.80	1.10	X	X	X
200401	Medicamente	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X
200402	Materiale sanitare	4.80	0.00	0.20	2.20	2.30	0.10	X	X	X
200404	Dezinfectanti	7.00	0.00	2.00	1.50	2.50	1.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	14.00	0.00	0.00	9.00	5.00	0.00	X	X	X
200530	Alte obiecte de inventar	14.00	0.00	0.00	9.00	5.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	0.80	0.00	0.10	0.50	0.20	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	0.80	0.00	0.10	0.50	0.20	0.00	X	X	X
2013	Pregatire profesionala	6.00	0.00	3.00	1.00	2.00	0.00	X	X	X
2014	Protectia muncii	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	5.40	0.00	5.40	0.00	0.00	0.00	X	X	X

Cod	Denumire indicator	Buget 2023						Estimari		
		Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
203003	Prime de asigurare non-viata	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
203004	Chirii	0.40	0.00	0.40	0.00	0.00	0.00	X	X	X
610203	Ordine publica	44.50	0.00	11.30	21.40	10.35	1.45	31.08	32.64	33.92
61020304	Politie locala	44.50	0.00	11.30	21.40	10.35	1.45	31.08	32.64	33.92
01	CHELTUIELI CURENTE	44.50	0.00	11.30	21.40	10.35	1.45	31.08	32.64	33.92
20	TITLUL II BUNURI SI SERVICII	44.50	0.00	11.30	21.40	10.35	1.45	31.08	32.64	33.92
2001	Bunuri si servicii	9.60	0.00	2.50	3.50	2.75	0.85	X	X	X
200103	Încalzit, Iluminat si forta motrica	0.80	0.00	0.20	0.20	0.20	0.20	X	X	X
200105	Carburanti si lubrifianti	1.80	0.00	0.45	0.45	0.45	0.45	X	X	X
200106	Piese de schimb	3.00	0.00	0.75	1.50	0.75	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	2.00	0.00	0.60	0.60	0.60	0.20	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	2.00	0.00	0.50	0.75	0.75	0.00	X	X	X
2002	Reparatii curente	15.00	0.00	5.00	10.00	0.00	0.00	X	X	X
2003	Hrana	9.00	0.00	1.00	2.20	5.80	0.00	X	X	X
200301	Hrana pentru oameni	4.50	0.00	0.50	1.10	2.90	0.00	X	X	X
200302	Hrana pentru animale	4.50	0.00	0.50	1.10	2.90	0.00	X	X	X
2004	Medicamente si materiale sanitare	4.80	0.00	1.70	0.70	1.80	0.60	X	X	X
200401	Medicamente	1.00	0.00	0.50	0.00	0.50	0.00	X	X	X
200402	Materiale sanitare	0.80	0.00	0.20	0.20	0.30	0.10	X	X	X
200404	Dezinfectanti	3.00	0.00	1.00	0.50	1.00	0.50	X	X	X
2005	Bunuri de natura obiectelor de inventar	4.00	0.00	0.00	4.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	4.00	0.00	0.00	4.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
610205	Protectie civila si protectia contra incendiilor	231.08	0.00	53.67	73.27	64.97	39.17	96.35	100.12	103.19
01	CHELTUIELI CURENTE	231.08	0.00	53.67	73.27	64.97	39.17	96.35	100.12	103.19
10	TITLUL I CHELTUIELI DE PERSONAL	115.88	0.00	28.27	31.17	28.27	28.17	36.22	38.05	39.52
1001	Cheltuieli salariale in bani	105.08	0.00	26.27	26.27	26.27	26.27	X	X	X
100101	Salarii de baza	96.40	0.00	24.10	24.10	24.10	24.10	X	X	X
100117	Indemnizatii de hrana	8.68	0.00	2.17	2.17	2.17	2.17	X	X	X
1002	Cheltuieli salariale in natura	2.90	0.00	0.00	2.90	0.00	0.00	X	X	X

Cod	Denumire indicator	Buget 2023						Estimari		
		Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100206	Vouchere de vacanta	2.90	0.00	0.00	2.90	0.00	0.00	X	X	X
1003	Contributii	7.90	0.00	2.00	2.00	2.00	1.90	X	X	X
100307	Contributia asiguratorie pentru munca	7.90	0.00	2.00	2.00	2.00	1.90	X	X	X
20	TITLUL II BUNURI SI SERVICII	115.20	0.00	25.40	42.10	36.70	11.00	60.13	62.07	63.67
2001	Bunuri si servicii	61.60	0.00	12.00	21.60	21.50	6.50	X	X	X
200101	Furnituri de birou	0.10	0.00	0.00	0.10	0.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	1.50	0.00	0.50	0.50	0.00	0.50	X	X	X
200105	Carburanti si lubrifianti	35.00	0.00	1.50	15.00	18.50	0.00	X	X	X
200106	Piese de schimb	17.00	0.00	7.00	5.00	0.00	5.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	4.00	0.00	2.00	0.00	2.00	0.00	X	X	X
2002	Reparatii curente	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
2003	Hrana	14.00	0.00	4.00	2.00	4.00	4.00	X	X	X
200301	Hrana pentru oameni	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
200302	Hrana pentru animale	6.00	0.00	2.00	0.00	2.00	2.00	X	X	X
2004	Medicamente si materiale sanitare	9.00	0.00	1.50	3.00	4.00	0.50	X	X	X
200401	Medicamente	1.00	0.00	0.50	0.00	0.50	0.00	X	X	X
200402	Materiale sanitare	4.00	0.00	0.00	2.00	2.00	0.00	X	X	X
200404	Dezinfectanti	4.00	0.00	1.00	1.00	1.50	0.50	X	X	X
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	0.00	5.00	5.00	0.00	X	X	X
200530	Alte obiecte de inventar	10.00	0.00	0.00	5.00	5.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	0.70	0.00	0.00	0.50	0.20	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	0.70	0.00	0.00	0.50	0.20	0.00	X	X	X
2013	Pregatire profesionala	4.00	0.00	2.00	0.00	2.00	0.00	X	X	X
2014	Protectia muncii	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	5.40	0.00	5.40	0.00	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
203004	Chirii	0.40	0.00	0.40	0.00	0.00	0.00	X	X	X
6302	Partea a III-a Cheltuieli Social - Culturale	613.36	0.00	156.26	171.11	146.96	139.03	489.05	522.86	554.96
6602	Sanatate	35.50	0.00	16.00	11.50	3.00	5.00	12.11	12.21	12.30
01	CHELTUIELI CURENTE	35.50	0.00	16.00	11.50	3.00	5.00	12.11	12.21	12.30
20	TITLUL II BUNURI SI SERVICII	35.50	0.00	16.00	11.50	3.00	5.00	12.11	12.21	12.30

Cod	Denumire indicator	Buget 2023						Estimari		
		Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2001	Bunuri si servicii	30.50	0.00	16.00	6.50	3.00	5.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	28.50	0.00	15.00	6.50	2.00	5.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X
2002	Reparatii curente	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	35.50	0.00	16.00	11.50	3.00	5.00	12.11	12.21	12.30
66025050	Alte institutii si actiuni sanitare	35.50	0.00	16.00	11.50	3.00	5.00	12.11	12.21	12.30
01	CHELTUIELI CURENTE	35.50	0.00	16.00	11.50	3.00	5.00	12.11	12.21	12.30
20	TITLUL II BUNURI SI SERVICII	35.50	0.00	16.00	11.50	3.00	5.00	12.11	12.21	12.30
2001	Bunuri si servicii	30.50	0.00	16.00	6.50	3.00	5.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	28.50	0.00	15.00	6.50	2.00	5.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X
2002	Reparatii curente	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
6702	Cultura, recreere si religie	187.13	0.00	44.86	66.81	37.66	37.80	141.32	147.52	152.53
01	CHELTUIELI CURENTE	187.13	0.00	44.86	66.81	37.66	37.80	141.32	147.52	152.53
10	TITLUL I CHELTUIELI DE PERSONAL	91.43	0.00	22.81	24.26	22.81	21.55	96.28	101.12	105.06
1001	Cheltuieli salariale in bani	87.77	0.00	22.24	22.24	22.24	21.05	X	X	X
100101	Salarii de baza	83.57	0.00	21.19	21.19	21.19	20.00	X	X	X
100117	Indemnizatii de hrana	4.20	0.00	1.05	1.05	1.05	1.05	X	X	X
1002	Cheltuieli salariale in natura	1.45	0.00	0.00	1.45	0.00	0.00	X	X	X
100206	Vouchere de vacanta	1.45	0.00	0.00	1.45	0.00	0.00	X	X	X
1003	Contributii	2.21	0.00	0.57	0.57	0.57	0.50	X	X	X
100307	Contributia asiguratorie pentru munca	2.21	0.00	0.57	0.57	0.57	0.50	X	X	X
20	TITLUL II BUNURI SI SERVICII	80.70	0.00	22.05	27.55	14.85	16.25	45.04	46.40	47.47
2001	Bunuri si servicii	68.40	0.00	21.95	20.35	9.85	16.25	X	X	X
200101	Furnituri de birou	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
200102	Materiale pentru curatenie	2.30	0.00	1.60	0.10	0.60	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	43.00	0.00	16.50	6.00	5.00	15.50	X	X	X
200104	Apa, canal si salubritate	3.50	0.00	1.00	1.50	1.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	11.50	0.00	1.25	8.75	1.25	0.25	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	8.00	0.00	1.50	4.00	2.00	0.50	X	X	X
2002	Reparatii curente	6.00	0.00	0.00	1.00	5.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X

Cod	Denumire indicator	Buget 2023						Estimari		
		Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200530	Alte obiecte de inventar	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	0.20	0.00	0.10	0.10	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	0.20	0.00	0.10	0.10	0.00	0.00	X	X	X
2013	Pregatire profesionala	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
2014	Protectia muncii	0.10	0.00	0.00	0.10	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	15.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00
5912	Sustinerea cultelor	15.00	0.00	0.00	15.00	0.00	0.00	X	X	X
670203	Servicii culturale	152.83	0.00	42.26	37.21	36.06	37.30	120.99	126.16	130.35
67020302	Biblioteci publice comunale, orasenesti, municipale	94.83	0.00	24.01	25.96	23.31	21.55	99.86	104.89	108.98
01	CHELTUIELI CURENTE	94.83	0.00	24.01	25.96	23.31	21.55	99.86	104.89	108.98
10	TITLUL I CHELTUIELI DE PERSONAL	91.43	0.00	22.81	24.26	22.81	21.55	96.28	101.12	105.06
1001	Cheltuieli salariale in bani	87.77	0.00	22.24	22.24	22.24	21.05	X	X	X
100101	Salarii de baza	83.57	0.00	21.19	21.19	21.19	20.00	X	X	X
100117	Indemnizatii de hrana	4.20	0.00	1.05	1.05	1.05	1.05	X	X	X
1002	Cheltuieli salariale in natura	1.45	0.00	0.00	1.45	0.00	0.00	X	X	X
100206	Vouchere de vacanta	1.45	0.00	0.00	1.45	0.00	0.00	X	X	X
1003	Contributii	2.21	0.00	0.57	0.57	0.57	0.50	X	X	X
100307	Contributia asiguratorie pentru munca	2.21	0.00	0.57	0.57	0.57	0.50	X	X	X
20	TITLUL II BUNURI SI SERVICII	3.40	0.00	1.20	1.70	0.50	0.00	3.58	3.77	3.92
2001	Bunuri si servicii	2.10	0.00	1.10	0.50	0.50	0.00	X	X	X
200101	Furnituri de birou	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
200102	Materiale pentru curatenie	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	1.00	0.00	0.00	0.50	0.50	0.00	X	X	X
2006	Daplasari, detasari, transferari	0.20	0.00	0.10	0.10	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	0.20	0.00	0.10	0.10	0.00	0.00	X	X	X
2013	Pregatire profesionala	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
2014	Protectia muncii	0.10	0.00	0.00	0.10	0.00	0.00	X	X	X
67020307	Camine culturale	58.00	0.00	18.25	11.25	12.75	15.75	21.13	21.27	21.37
01	CHELTUIELI CURENTE	58.00	0.00	18.25	11.25	12.75	15.75	21.13	21.27	21.37
20	TITLUL II BUNURI SI SERVICII	58.00	0.00	18.25	11.25	12.75	15.75	21.13	21.27	21.37
2001	Bunuri si servicii	48.00	0.00	18.25	6.25	7.75	15.75	X	X	X
200102	Materiale pentru curatenie	1.00	0.00	0.50	0.00	0.50	0.00	X	X	X

		Buget 2023						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200103	Încalzit, Iluminat si forta motrica	40.00	0.00	15.00	5.00	5.00	15.00	X	X	X
200104	Apa, canal si salubritate	1.50	0.00	0.50	0.50	0.50	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	2.50	0.00	1.25	0.25	0.75	0.25	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	3.00	0.00	1.00	0.50	1.00	0.50	X	X	X
2002	Reparatii curente	5.00	0.00	0.00	0.00	5.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
670205	Servicii recreative si sportive	11.00	0.00	0.00	11.00	0.00	0.00	11.58	12.18	12.64
67020501	Sport	2.50	0.00	0.00	2.50	0.00	0.00	2.63	2.77	2.87
01	CHELTUIELI CURENTE	2.50	0.00	0.00	2.50	0.00	0.00	2.63	2.77	2.87
20	TITLUL II BUNURI SI SERVICII	2.50	0.00	0.00	2.50	0.00	0.00	2.63	2.77	2.87
2001	Bunuri si servicii	2.50	0.00	0.00	2.50	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	2.50	0.00	0.00	2.50	0.00	0.00	X	X	X
67020502	Tineret	2.50	0.00	0.00	2.50	0.00	0.00	2.63	2.77	2.87
01	CHELTUIELI CURENTE	2.50	0.00	0.00	2.50	0.00	0.00	2.63	2.77	2.87
20	TITLUL II BUNURI SI SERVICII	2.50	0.00	0.00	2.50	0.00	0.00	2.63	2.77	2.87
2001	Bunuri si servicii	2.50	0.00	0.00	2.50	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	2.50	0.00	0.00	2.50	0.00	0.00	X	X	X
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	6.00	0.00	0.00	6.00	0.00	0.00	6.32	6.64	6.90
01	CHELTUIELI CURENTE	6.00	0.00	0.00	6.00	0.00	0.00	6.32	6.64	6.90
20	TITLUL II BUNURI SI SERVICII	6.00	0.00	0.00	6.00	0.00	0.00	6.32	6.64	6.90
2001	Bunuri si servicii	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
2002	Reparatii curente	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
670206	Servicii religioase	23.30	0.00	2.60	18.60	1.60	0.50	8.75	9.18	9.54
01	CHELTUIELI CURENTE	23.30	0.00	2.60	18.60	1.60	0.50	8.75	9.18	9.54
20	TITLUL II BUNURI SI SERVICII	8.30	0.00	2.60	3.60	1.60	0.50	8.75	9.18	9.54
2001	Bunuri si servicii	8.30	0.00	2.60	3.60	1.60	0.50	X	X	X
200102	Materiale pentru curatenie	0.30	0.00	0.10	0.10	0.10	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	3.00	0.00	1.50	1.00	0.00	0.50	X	X	X
200104	Apa, canal si salubritate	2.00	0.00	0.50	1.00	0.50	0.00	X	X	X

		Buget 2023						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200109	Materiale si prestari de servicii cu caracter functional	1.50	0.00	0.00	1.00	0.50	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	1.50	0.00	0.50	0.50	0.50	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	15.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00
5912	Sustinerea cultelor	15.00	0.00	0.00	15.00	0.00	0.00	X	X	X
6802	Asigurari si asistenta sociala	390.73	0.00	95.40	92.80	106.30	96.23	335.62	363.13	390.13
01	CHELTUIELI CURENTE	390.73	0.00	95.40	92.80	106.30	96.23	335.62	363.13	390.13
10	TITLUL I CHELTUIELI DE PERSONAL	46.73	0.00	11.40	12.80	11.30	11.23	49.22	51.68	53.69
1001	Cheltuieli salariale in bani	44.25	0.00	11.10	11.10	11.05	11.00	X	X	X
100101	Salarii de baza	40.00	0.00	10.00	10.00	10.00	10.00	X	X	X
100117	Indemnizatii de hrana	4.25	0.00	1.10	1.10	1.05	1.00	X	X	X
1002	Cheltuieli salariale in natura	1.45	0.00	0.00	1.45	0.00	0.00	X	X	X
100206	Vouchere de vacanta	1.45	0.00	0.00	1.45	0.00	0.00	X	X	X
1003	Contributii	1.03	0.00	0.30	0.25	0.25	0.23	X	X	X
100307	Contributia asiguratorie pentru munca	1.03	0.00	0.30	0.25	0.25	0.23	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	344.00	0.00	84.00	80.00	95.00	85.00	286.40	311.45	336.44
5702	Ajutoare sociale	344.00	0.00	84.00	80.00	95.00	85.00	X	X	X
570201	Ajutoare sociale in numerar	344.00	0.00	84.00	80.00	95.00	85.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	366.73	0.00	91.40	92.80	91.30	91.23	310.35	336.59	362.55
68020502	Asistenta sociala in caz de invaliditate	366.73	0.00	91.40	92.80	91.30	91.23	310.35	336.59	362.55
01	CHELTUIELI CURENTE	366.73	0.00	91.40	92.80	91.30	91.23	310.35	336.59	362.55
10	TITLUL I CHELTUIELI DE PERSONAL	46.73	0.00	11.40	12.80	11.30	11.23	49.22	51.68	53.69
1001	Cheltuieli salariale in bani	44.25	0.00	11.10	11.10	11.05	11.00	X	X	X
100101	Salarii de baza	40.00	0.00	10.00	10.00	10.00	10.00	X	X	X
100117	Indemnizatii de hrana	4.25	0.00	1.10	1.10	1.05	1.00	X	X	X
1002	Cheltuieli salariale in natura	1.45	0.00	0.00	1.45	0.00	0.00	X	X	X
100206	Vouchere de vacanta	1.45	0.00	0.00	1.45	0.00	0.00	X	X	X
1003	Contributii	1.03	0.00	0.30	0.25	0.25	0.23	X	X	X
100307	Contributia asiguratorie pentru munca	1.03	0.00	0.30	0.25	0.25	0.23	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	320.00	0.00	80.00	80.00	80.00	80.00	261.13	284.91	308.86
5702	Ajutoare sociale	320.00	0.00	80.00	80.00	80.00	80.00	X	X	X
570201	Ajutoare sociale in numerar	320.00	0.00	80.00	80.00	80.00	80.00	X	X	X
680215	Prevenirea excluderii sociale	24.00	0.00	4.00	0.00	15.00	5.00	25.27	26.54	27.58

		Buget 2023						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
68021501	Ajutor social	24.00	0.00	4.00	0.00	15.00	5.00	25.27	26.54	27.58
01	CHELTUIELI CURENTE	24.00	0.00	4.00	0.00	15.00	5.00	25.27	26.54	27.58
57	TITLUL IX ASISTENTA SOCIALA	24.00	0.00	4.00	0.00	15.00	5.00	25.27	26.54	27.58
5702	Ajutoare sociale	24.00	0.00	4.00	0.00	15.00	5.00	X	X	X
570201	Ajutoare sociale in numerar	24.00	0.00	4.00	0.00	15.00	5.00	X	X	X
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	312.00	0.00	128.00	83.00	38.00	63.00	173.17	174.33	175.28
7002	Locuinte, servicii si dezvoltare publica	272.00	0.00	93.00	78.00	38.00	63.00	173.17	174.33	175.28
01	CHELTUIELI CURENTE	272.00	0.00	93.00	78.00	38.00	63.00	173.17	174.33	175.28
20	TITLUL II BUNURI SI SERVICII	272.00	0.00	93.00	78.00	38.00	63.00	173.17	174.33	175.28
2001	Bunuri si servicii	262.00	0.00	93.00	73.00	33.00	63.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	250.00	0.00	90.00	70.00	30.00	60.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X
2002	Reparatii curente	10.00	0.00	0.00	5.00	5.00	0.00	X	X	X
700206	Iluminat public si electrificari rurale	272.00	0.00	93.00	78.00	38.00	63.00	173.17	174.33	175.28
01	CHELTUIELI CURENTE	272.00	0.00	93.00	78.00	38.00	63.00	173.17	174.33	175.28
20	TITLUL II BUNURI SI SERVICII	272.00	0.00	93.00	78.00	38.00	63.00	173.17	174.33	175.28
2001	Bunuri si servicii	262.00	0.00	93.00	73.00	33.00	63.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	250.00	0.00	90.00	70.00	30.00	60.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X
2002	Reparatii curente	10.00	0.00	0.00	5.00	5.00	0.00	X	X	X
7402	Protectia mediului	40.00	0.00	35.00	5.00	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	40.00	0.00	35.00	5.00	0.00	0.00	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	40.00	0.00	35.00	5.00	0.00	0.00	0.00	0.00	0.00
2001	Bunuri si servicii	25.00	0.00	25.00	0.00	0.00	0.00	X	X	X
200104	Apa, canal si salubritate	25.00	0.00	25.00	0.00	0.00	0.00	X	X	X
2002	Reparatii curente	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
740205	Salubritate si gestiunea deseurilor	40.00	0.00	35.00	5.00	0.00	0.00	0.00	0.00	0.00
74020501	Salubritate	40.00	0.00	35.00	5.00	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	40.00	0.00	35.00	5.00	0.00	0.00	0.00	0.00	0.00

Cod	Denumire indicator	Buget 2023						Estimari		
		Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
20	TITLUL II BUNURI SI SERVICII	40.00	0.00	35.00	5.00	0.00	0.00	0.00	0.00	0.00
2001	Bunuri si servicii	25.00	0.00	25.00	0.00	0.00	0.00	X	X	X
200104	Apa, canal si salubritate	25.00	0.00	25.00	0.00	0.00	0.00	X	X	X
2002	Reparatii curente	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
7902	Partea a V-a Actiuni economice	356.30	0.00	183.47	172.83	0.00	0.00	0.00	0.00	0.00
8302	Agricultura, silvicultura, piscicultura si vanatoare	105.64	0.00	105.64	0.00	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	105.64	0.00	105.64	0.00	0.00	0.00	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	105.64	0.00	105.64	0.00	0.00	0.00	0.00	0.00	0.00
2030	Alte cheltuieli	105.64	0.00	105.64	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	105.64	0.00	105.64	0.00	0.00	0.00	X	X	X
830203	Agricultura	105.64	0.00	105.64	0.00	0.00	0.00	0.00	0.00	0.00
83020330	Alte cheltuieli in domeniul agriculturii	105.64	0.00	105.64	0.00	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	105.64	0.00	105.64	0.00	0.00	0.00	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	105.64	0.00	105.64	0.00	0.00	0.00	0.00	0.00	0.00
2030	Alte cheltuieli	105.64	0.00	105.64	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	105.64	0.00	105.64	0.00	0.00	0.00	X	X	X
8402	Transporturi	250.66	0.00	77.83	172.83	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	250.66	0.00	77.83	172.83	0.00	0.00	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	250.66	0.00	77.83	172.83	0.00	0.00	0.00	0.00	0.00
2001	Bunuri si servicii	105.00	0.00	5.00	100.00	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	100.00	0.00	0.00	100.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
2020	Reabilitare infrastructura program inundatii pentru autoritati publice locale	145.66	0.00	72.83	72.83	0.00	0.00	X	X	X
840203	Transport rutier	250.66	0.00	77.83	172.83	0.00	0.00	0.00	0.00	0.00
84020301	Drumuri si poduri	245.66	0.00	72.83	172.83	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	245.66	0.00	72.83	172.83	0.00	0.00	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	245.66	0.00	72.83	172.83	0.00	0.00	0.00	0.00	0.00
2001	Bunuri si servicii	100.00	0.00	0.00	100.00	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	100.00	0.00	0.00	100.00	0.00	0.00	X	X	X

Cod	Denumire indicator	Buget 2023						Estimari		
		Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2020	Reabilitare infrastructura program inundatii pentru autoritati publice locale	145.66	0.00	72.83	72.83	0.00	0.00	X	X	X
84020302	Transport in comun	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
2001	Bunuri si servicii	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
9602	Rezerve, Excedent/Deficit	150.00	0.00	46.20	41.00	37.20	25.60	150.00	150.00	150.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	150.00	0.00	46.20	41.00	37.20	25.60	150.00	150.00	150.00
980296	Excedentul sectiunii de functionare	150.00	0.00	46.20	41.00	37.20	25.60	150.00	150.00	150.00
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	2,781.22		2,781.22	0.00	0.00	0.00	0.00	0.00	0.00
001702	IV. SUBVENTII	2,781.22		2,781.22	0.00	0.00	0.00	0.00	0.00	0.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	2,781.22		2,781.22	0.00	0.00	0.00	0.00	0.00	0.00
4202	Subventii de la bugetul de stat	2,781.22		2,781.22	0.00	0.00	0.00	0.00	0.00	0.00
001902	A. De capital	2,781.22		2,781.22	0.00	0.00	0.00	0.00	0.00	0.00
420288	Alocari de sume din PNRR aferente asistentei financiare nerambursabile	1,464.51		1,464.51	0.00	0.00	0.00	0.00	0.00	0.00
42028801	Fonduri europene nerambursabile	1,230.68		1,230.68	0.00	0.00	0.00	0.00	0.00	0.00
42028803	Sume aferente TVA	233.83		233.83	0.00	0.00	0.00	0.00	0.00	0.00
420290	Sume alocate de catre responsabilii de implementare a investitiilor specifice locale din sume de la bugetul de stat aferente asistentei financiare nerambursabile a PNRR	1,316.71		1,316.71	0.00	0.00	0.00	0.00	0.00	0.00
420291	Fonduri europene nerambursabile	1,106.48		1,106.48	0.00	0.00	0.00	0.00	0.00	0.00
420293	Sume aferente TVA	210.23		210.23	0.00	0.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	5,886.21	0.00	4,116.21	1,015.00	755.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	2,781.21	0.00	2,781.21	0.00	0.00	0.00	0.00	0.00	0.00

		Buget 2023						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	2,781.21	0.00	2,781.21	0.00	0.00	0.00	0.00	0.00	0.00
6001	Fonduri europene nerambursabile	2,337.15	0.00	2,337.15	0.00	0.00	0.00	X	X	X
6003	Sume aferente TVA	444.06	0.00	444.06	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	3,105.00	0.00	1,335.00	1,015.00	755.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	3,105.00	0.00	1,335.00	1,015.00	755.00	0.00	0.00	0.00	0.00
7101	Active fixe	2,790.00	0.00	1,310.00	765.00	715.00	0.00	X	X	X
710101	Constructii	1,430.00	0.00	0.00	715.00	715.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	1,040.00	0.00	1,040.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	320.00	0.00	270.00	50.00	0.00	0.00	X	X	X
7103	Reparatii capitale aferente activelor fixe	315.00	0.00	25.00	250.00	40.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	50.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00
5102	Autoritati publice si actiuni externe	50.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	50.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	50.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00
7103	Reparatii capitale aferente activelor fixe	50.00	0.00	0.00	50.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	50.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00
51020103	Autoritati executive	50.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	50.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	50.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00
7103	Reparatii capitale aferente activelor fixe	50.00	0.00	0.00	50.00	0.00	0.00	X	X	X
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	115.00	0.00	40.00	75.00	0.00	0.00	0.00	0.00	0.00
6102	Ordine publica si siguranta nationala	115.00	0.00	40.00	75.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	115.00	0.00	40.00	75.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	115.00	0.00	40.00	75.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	40.00	0.00	40.00	0.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	40.00	0.00	40.00	0.00	0.00	0.00	X	X	X
7103	Reparatii capitale aferente activelor fixe	75.00	0.00	0.00	75.00	0.00	0.00	X	X	X
610205	Protectie civila si protectia contra incendiilor	115.00	0.00	40.00	75.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	115.00	0.00	40.00	75.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	115.00	0.00	40.00	75.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	40.00	0.00	40.00	0.00	0.00	0.00	X	X	X

Cod	Denumire indicator	Buget 2023						Estimari		
		Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
710102	Masini, echipamente si mijloace de transport	40.00	0.00	40.00	0.00	0.00	0.00	X	X	X
7103	Reparatii capitale aferente activelor fixe	75.00	0.00	0.00	75.00	0.00	0.00	X	X	X
6302	Partea a III-a Cheltuieli Social - Culturale	190.00	0.00	25.00	125.00	40.00	0.00	0.00	0.00	0.00
6502	Invatamant	40.00	0.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	40.00	0.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	40.00	0.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00
7103	Reparatii capitale aferente activelor fixe	40.00	0.00	0.00	0.00	40.00	0.00	X	X	X
650203	Invatamant prescolar si primar	40.00	0.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00
65020302	Invatamant primar	40.00	0.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	40.00	0.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	40.00	0.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00
7103	Reparatii capitale aferente activelor fixe	40.00	0.00	0.00	0.00	40.00	0.00	X	X	X
6602	Sanatate	25.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	25.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	25.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00
7103	Reparatii capitale aferente activelor fixe	25.00	0.00	0.00	25.00	0.00	0.00	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	25.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00
66025050	Alte institutii si actiuni sanitare	25.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	25.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	25.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00
7103	Reparatii capitale aferente activelor fixe	25.00	0.00	0.00	25.00	0.00	0.00	X	X	X
6702	Cultura, recreere si religie	125.00	0.00	25.00	100.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	125.00	0.00	25.00	100.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	125.00	0.00	25.00	100.00	0.00	0.00	0.00	0.00	0.00
7103	Reparatii capitale aferente activelor fixe	125.00	0.00	25.00	100.00	0.00	0.00	X	X	X
670203	Servicii culturale	100.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00
67020307	Camine culturale	100.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	100.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	100.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00
7103	Reparatii capitale aferente activelor fixe	100.00	0.00	0.00	100.00	0.00	0.00	X	X	X
670206	Servicii religioase	25.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	25.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00

		Buget 2023						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
71	TITLUL XV ACTIVE NEFINANCIARE	25.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00
7103	Reparatii capitale aferente activelor fixe	25.00	0.00	25.00	0.00	0.00	0.00	X	X	X
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	2,750.00	0.00	1,270.00	765.00	715.00	0.00	0.00	0.00	0.00
7002	Locuinte, servicii si dezvoltare publica	1,250.00	0.00	1,200.00	50.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	1,250.00	0.00	1,200.00	50.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	1,250.00	0.00	1,200.00	50.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	1,250.00	0.00	1,200.00	50.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	1,000.00	0.00	1,000.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	250.00	0.00	200.00	50.00	0.00	0.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	100.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00
70020501	Alimentare cu apa	100.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	100.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	100.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	100.00	0.00	50.00	50.00	0.00	0.00	X	X	X
710130	Alte active fixe	100.00	0.00	50.00	50.00	0.00	0.00	X	X	X
700206	Iluminat public si electrificari rurale	1,050.00	0.00	1,050.00	0.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	1,050.00	0.00	1,050.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	1,050.00	0.00	1,050.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	1,050.00	0.00	1,050.00	0.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	1,000.00	0.00	1,000.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	50.00	0.00	50.00	0.00	0.00	0.00	X	X	X
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	100.00	0.00	100.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	100.00	0.00	100.00	0.00	0.00	0.00	X	X	X
7402	Protectia mediului	1,500.00	0.00	70.00	715.00	715.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	1,500.00	0.00	70.00	715.00	715.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	1,500.00	0.00	70.00	715.00	715.00	0.00	0.00	0.00	0.00
7101	Active fixe	1,500.00	0.00	70.00	715.00	715.00	0.00	X	X	X
710101	Constructii	1,430.00	0.00	0.00	715.00	715.00	0.00	X	X	X

Cod	Denumire indicator	Buget 2023						Estimari		
		Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
710130	Alte active fixe	70.00	0.00	70.00	0.00	0.00	0.00	X	X	X
740206	Canalizarea si tratarea apelor reziduale	1,500.00	0.00	70.00	715.00	715.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	1,500.00	0.00	70.00	715.00	715.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	1,500.00	0.00	70.00	715.00	715.00	0.00	0.00	0.00	0.00
7101	Active fixe	1,500.00	0.00	70.00	715.00	715.00	0.00	X	X	X
710101	Constructii	1,430.00	0.00	0.00	715.00	715.00	0.00	X	X	X
710130	Alte active fixe	70.00	0.00	70.00	0.00	0.00	0.00	X	X	X
7902	Partea a V-a Actiuni economice	2,781.21	0.00	2,781.21	0.00	0.00	0.00	0.00	0.00	0.00
8402	Transporturi	2,781.21	0.00	2,781.21	0.00	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	2,781.21	0.00	2,781.21	0.00	0.00	0.00	0.00	0.00	0.00
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	2,781.21	0.00	2,781.21	0.00	0.00	0.00	0.00	0.00	0.00
6001	Fonduri europene nerambursabile	2,337.15	0.00	2,337.15	0.00	0.00	0.00	X	X	X
6003	Sume aferente TVA	444.06	0.00	444.06	0.00	0.00	0.00	X	X	X
840203	Transport rutier	2,781.21	0.00	2,781.21	0.00	0.00	0.00	0.00	0.00	0.00
84020302	Transport in comun	2,781.21	0.00	2,781.21	0.00	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	2,781.21	0.00	2,781.21	0.00	0.00	0.00	0.00	0.00	0.00
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	2,781.21	0.00	2,781.21	0.00	0.00	0.00	0.00	0.00	0.00
6001	Fonduri europene nerambursabile	2,337.15	0.00	2,337.15	0.00	0.00	0.00	X	X	X
6003	Sume aferente TVA	444.06	0.00	444.06	0.00	0.00	0.00	X	X	X
9602	Rezerve, Excedent/Deficit	-3,104.99	0.00	-1,334.99	-1,015.00	-755.00	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	3,104.99	0.00	1,334.99	1,015.00	755.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	3,104.99	0.00	1,334.99	1,015.00	755.00	0.00	0.00	0.00	0.00

Primar,
Nicolae Fagadar

Conducatorul compartimentului
financiar - contabil
POTOAPEA DANIELA MARIA